



Brighton & Hove  
City Council

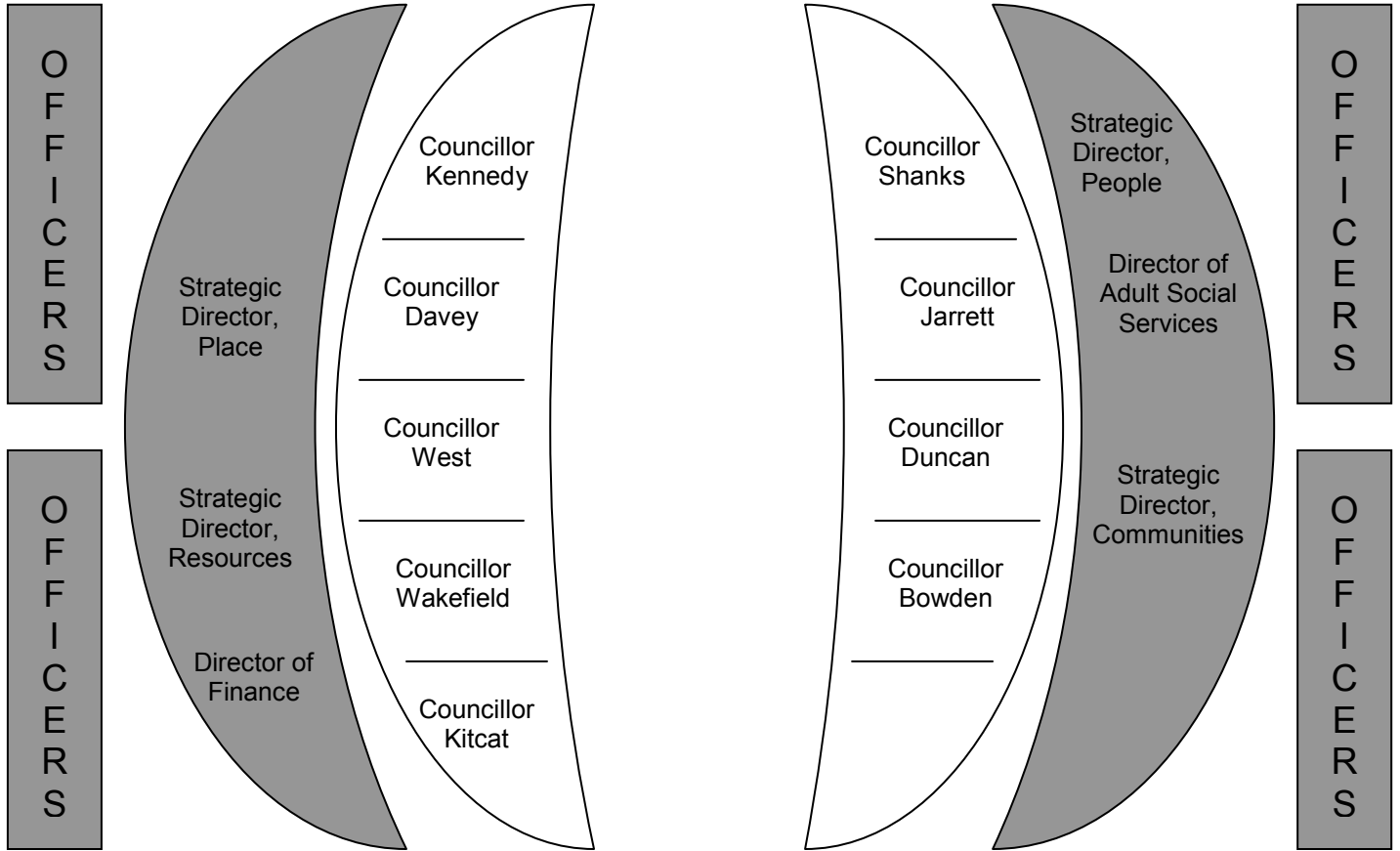
# Cabinet Meeting

Title:	<b>Cabinet</b>
Date:	<b>8 December 2011</b>
Time:	<b>4.00pm</b>
Venue	<b>Council Chamber, Hove Town Hall</b>
Members:	<b>Councillors:</b> Randall (Chair)  Bowden, Davey, Duncan, Jarrett, Kennedy, J Kitcat, Shanks, Wakefield and West
Contact:	<b>Mark Wall</b> Head of Democratic Services 01273 291006 mark.wall@brighton-hove.gov.uk

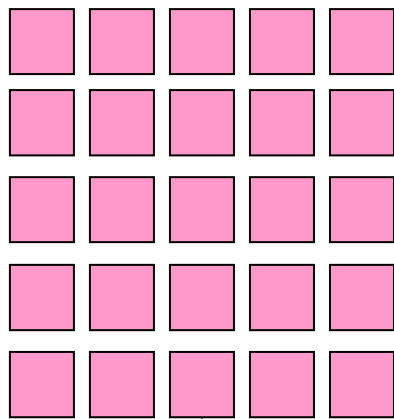
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# Democratic Services: Meeting Layout

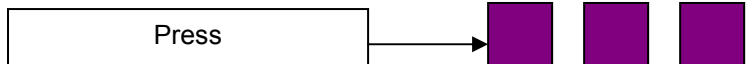
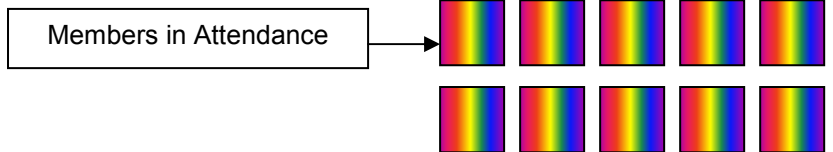
Monitoring Officer      Councillor Randall      Chief Executive      Head of Democratic Services



Speaker      Leader of the Conservative Group      Leader of the Labour & Co-operative Group



Public Seating



## AGENDA

### 126. PROCEDURAL BUSINESS

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

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

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

### 127. MINUTES OF THE PREVIOUS MEETING

1 - 16

Minutes of the Meeting held on 10<sup>th</sup> November 2011 (copy attached).

### 128. CHAIR'S COMMUNICATIONS

### 129. ITEMS RESERVED FOR DISCUSSION

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

*NOTE: Public Questions, Written Questions from Councillors, Petitions, Deputations, Letters from Councillors and Notices of Motion will be reserved automatically.*

### 130. PETITIONS

17 - 18

- (a) To receive petitions and/or e-petitions.
- (b) To consider petitions in respect of Westdene School. Report of the Strategic Director: Resources (copy attached).

Contact Officer: Mark Wall  
Ward Affected: All Wards

Tel: 29-1006

## **CABINET**

### **131. PUBLIC QUESTIONS**

(The closing date for receipt of public questions is 12 noon on the 1<sup>st</sup> December 2011)

No public questions received by date of publication.

### **132. DEPUTATIONS**

(The closing date for receipt of deputations is 12 noon on the 1<sup>st</sup> December 2011)

No deputations received by date of publication.

### **133. LETTERS FROM COUNCILLORS**

(The closing date for receipt of letters from Councillors is 10.00am on the 28<sup>th</sup> November 2011)

No letters have been received.

### **134. WRITTEN QUESTIONS FROM COUNCILLORS**

(The closing date for receipt of written questions from Councillors is 10.00am on the 28<sup>th</sup> November 2011)

No written questions have been received.

### **135. NOTICES OF MOTION**

No Notices of Motion have been referred.

## **FINANCIAL MATTERS**

### **136. TARGETED BUDGET MANAGEMENT (TBM) 2011/12 MONTH 7**

**19 - 58**

Report of the Director of Finance (copy attached).

*Contact Officer:* Jeff Coates

*Tel:* 29-2364

*Ward Affected:* All Wards

### **137. BUDGET UPDATE AND SAVINGS 2012/13**

Report of the Director of Finance (copy to be circulated).

*Contact Officer:* Mark Ireland

*Tel:* 29-1240

*Ward Affected:* All Wards

## CABINET

### STRATEGIC & POLICY MATTERS

#### **138. CITY PERFORMANCE PLAN AND BHCC ORGANISATIONAL HEALTH 6 MONTHLY REPORT 59 - 140**

Report of the Strategic Director: Resources (copy attached).

*Contact Officer: Paula Black Tel: 29-1740*  
*Ward Affected: All Wards*

#### **139. COMMUNITY DEVELOPMENT STRATEGY & NEIGHBOURHOOD GOVERNANCE 141 - 176**

Report of the Strategic Director: Communities (copy attached).

*Contact Officer: Mary Evans Tel: 29-1577*  
*Ward Affected: All Wards*

#### **140. PORTSLADE ALDRIDGE COMMUNITY ACADEMY : PROGRESS TO DATE AND SUBMISSION OF FINAL BUSINESS CASE AND DESIGN AND BUILD CONTRACT 177 - 182**

Report of the Strategic Director: People (copy attached).

*Contact Officer: Gil Sweetenham Tel: 29-3474*  
*Ward Affected: All Wards*

#### **141. WASTE MANAGEMENT STRATEGY REVIEW 183 - 304**

Report of the Strategic Director: Place (copy attached).

*Contact Officer: Gillian Marston Tel: 29-4701*  
*Ward Affected: All Wards*

#### **142. REFRESH OF THE BRIGHTON & HOVE FOOD STRATEGY 305 - 348**

Report of the Strategic Director: Place (copy attached).

*Contact Officer: Thurstan Crockett Tel: 29-2503*  
*Ward Affected: All Wards*

#### **143. FEED IN TARIFF CONSULTATION RESPONSE 349 - 364**

Report of the Strategic Director: Resources (copy attached).

*Contact Officer: Thurstan Crockett Tel: 29-2503*  
*Ward Affected: All Wards*

#### **144. SURVEILLANCE POLICY 365 - 384**

Report of the Director of Finance (copy attached).

*Contact Officer: Jo Player Tel: 29-4086*  
*Ward Affected: All Wards*

# CABINET

## PROPERTY & REGENERATION MATTERS

### 145. FALMER RELEASED LAND

Report of the Strategic Director: Resources (copy to be circulated).

*Contact Officer:* Gil Sweetenham *Tel:* 29-3474  
*Ward Affected:* Moulsecoomb &  
Bevendean

### 146. WORK STYLES PHASE TWO

**385 - 396**

Report of the Strategic Director: Resources (copy attached).

*Contact Officer:* Nigel McCutcheon *Tel:* 29-1453  
*Ward Affected:* All Wards

## CONTRACTUAL MATTERS

### 147. PROCUREMENT OF PARKING SERVICES

**397 - 402**

Report of the Strategic Director: Place (copy attached).

*Contact Officer:* Austen Hunter *Tel:* 29-2245  
*Ward Affected:* All Wards

## PART TWO

### 148. PART TWO MINUTES OF THE PREVIOUS MEETING

**403 - 404**

Part Two Minutes of the Meeting held on the 10<sup>th</sup> November 2011 – Exempt Category 3 (copy circulated to Members only).

### 149. PART TWO ITEMS

To consider whether or not the above item and the decisions thereon should remain exempt from disclosure to the press and public.

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

The closing date for receipt of public questions and deputations for the next meeting is 12 noon on the fifth working day before the meeting.

Agendas and minutes are published on the council's website [www.brighton-hove.gov.uk](http://www.brighton-hove.gov.uk). Agendas are available to view five working days prior to the meeting date.

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

## CABINET

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Therefore by entering the meeting room and using the seats around the meeting tables you are deemed to be consenting to being filmed and to the possible use of those images and sound recordings for the purpose of web casting and/or Member training. If members of the public do not wish to have their image captured they should sit in the public gallery area.

If you have any queries regarding this, please contact the Head of Democratic Services or the designated Democratic Services Officer listed on the agenda.

For further details and general enquiries about this meeting contact Mark Wall, (01273 291006, email [mark.wall@brighton-hove.gov.uk](mailto:mark.wall@brighton-hove.gov.uk)) or email [democratic.services@brighton-hove.gov.uk](mailto:democratic.services@brighton-hove.gov.uk).

Date of Publication – Tuesday 29<sup>th</sup> November 2011





**BRIGHTON & HOVE CITY COUNCIL****CABINET****4.00PM 10 NOVEMBER 2011****COUNCIL CHAMBER, HOVE TOWN HALL****MINUTES**

**Present:** Councillors Randall (Chair), Bowden, Davey, Duncan, Jarrett, Kennedy, J Kitcat, Shanks, Wakefield and West

**Also in attendance:** Councillors G Theobald (Opposition Spokesperson) and Mitchell (Opposition Spokesperson)

**Other Members present:** Councillors Bennett, Fitch, Janio, MacCafferty, A Norman, K Norman, Robins and Wealls

**PART ONE****106. PROCEDURAL BUSINESS****106a Declarations of Interest**

106a.1 Councillor Fitch declared that he was present as a member of the public as he had a personal and prejudicial interest in Item 122, a report of the Strategic Director, Resources concerning proposals for the construction of two all weather hockey pitches within the grounds of Blatchington Mill School, as he lived in the vicinity of the school. He advised that he would present his petition and then leave the meeting during further discussion of the Item.

**106b Exclusion of Press and Public**

106b.1 In accordance with section 100A of the Local Government Act 1972 ('the Act'), it was considered whether the press and public should be excluded from the meeting during an item of business on the grounds that it was likely, in view of the nature of the business to be transacted or the nature of the proceedings, that if members of the press or public were present during that item, there would be disclosure to them of confidential information (as defined in section 100A(3) of the Act) or exempt information (as defined in section 100I(1) of the Act).

106b.2 **RESOLVED** – That the press and public be excluded from the meeting during consideration of Item 124 onwards.

**107. MINUTES OF THE PREVIOUS MEETING**

- 107.1 **RESOLVED** - That the minutes of the meeting held on 13 October 2011 be approved as a correct record.

**108. CHAIR'S COMMUNICATIONS**

- 108.1 The Chair noted that the meeting would be webcast.
- 108.2 The Chair advised that the Democratic Services Officer responsible for the Cabinet meetings would soon be leaving the council. He thanked Mrs Davies for her support on behalf of the Cabinet and wished her well in her new position at Gloucester City Council.
- 108.3 The Chair explained that the report on Falmer Released Land had been deferred to enable further consideration of the available options.
- 108.4 The Chair acknowledged the announcement from Government in relation to Feed-In Tariffs and advised that although it would have a damaging effect on the council's intentions to fit solar photo-voltaic panels on council buildings, work would continue as it was essential to meeting carbon emissions targets.
- 108.5 The Chair reported that he had attended the launch of the Fringe Festival and that the new Chair, Julian Caddy had been very welcoming; he looked forward to a successful Fringe in 2012.
- 108.6 The Chair advised that he had spoken at the Community & Voluntary Sector Forum AGM and that the council was committed to working with the sector to ameliorate the impact of Government cuts on their activities.
- 108.7 The Chair congratulated the council's ICT team on being recognised by Connection Research as the greenest ICT team in Government. He added that consideration was being given to signing up to a green digital charter, which had had been launched by the Eurocities organisation.
- 108.8 The Chair advised that he had attended a meeting of the Shoreham Port Board and that the Port was close to signing a deal with a company to fund a PV and turbine project. The Port had also been offered funding from the HCA for making available sites for the development of housing.
- 108.9 The Chair announced that the first meeting had taken place aimed at developing a new service to help families with complex needs by enabling a joined approach involving all relevant services.

**109. ITEMS RESERVED FOR DISCUSSION**

- 109.1 The Chair advised that he proposed to bring Item 122 forward to the beginning of the substantive agenda to take account of the public and Member interest in the item.

109.2 **RESOLVED** – That all the items be reserved for discussion.

## 110. PETITIONS

### (i) Palace Pier

110i.1 Councillor Mitchell presented a petition signed by 253 people calling for the council to actively work with any potential owner of the pier to ensure that the currently named 'Brighton Pier' was officially restored to its original name by which it was still affectionately known by local people - 'the Palace Pier'.

110i.1 Councillor Bowden confirmed that the aim of the petition was supported by the council.

110i.3 **RESOLVED** – That the petition be noted.

### (ii) Blatchington Mill School Hockey Pitches

110ii.1 Councillor Fitch, in his capacity as a member of the public, presented a petition signed by 15 people requesting the Cabinet to reject the proposals and the granting of a lease for the creation of an all-weather surface and installation of fifteen metre floodlighting, on Blatchington Mill School Playing Fields. He advised that residents were very unhappy about the proposed evening use and the disturbance caused by turning the school into a business operating seven days a week. He questioned how the council could afford to loan money to the school and raised concerns about concreting over green spaces and the impact on pupils at the school.

110ii.2 Councillor Fitch left the meeting after presenting his petition and did not return.

110ii.3 Councillor Kitcat reported that more than twice as many letters had been received in support of the project than against it. He made the following comments:

- With only public service bodies and community groups involved, the facility would not be a private business.
- The surface would in fact be made of sand-dressed artificial turf rather than concrete, and sufficient space would remain for a separate rugby pitch.
- During consideration of the planning application by the Planning Committee, the Environmental Health Officer present stated that the light and noise issues would be within the national guidelines.
- The project would involve absolutely no cost to the council; the governors of the school had made the decision to borrow their contribution to the funding and because of the technicalities, the council would borrow the money on the school's behalf, however the school was fully responsible for paying back the loan from their own funds.

He stated that it was a positive project that would result in increased use of the school's facilities, which would improve security for the school and surrounding properties. The financial case was considered to be robust and any shortfalls would be shared primarily with the hockey club. He added that the cross-party decision of the

Planning Committee and the wishes of both the school and hockey club should be respected.

110ii.4 **RESOLVED** – That the petition be noted.

## 111. PUBLIC QUESTIONS

111.1 The Chairman reported that two public questions had been received.

111.2 Ms Melanie Roberts asked the following question:

“As you are considering a lease agreement are you aware of the restrictive covenants for this site and the Lawyers letter to the council regarding this development?”

One covenant states the site should not be used in any way that will cause disturbance to the owners of neighbouring properties. At the planning meeting it was agreed by the council’s environmental health officer that this development would cause disturbance to neighbours.

Another covenant says this area should not be used as a sports ground. This will be the designated home for Brighton Hockey Club and therefore, by definition, breaches this restriction.”

111.3 Councillor Kitcat gave the following response:

“Thank you for your question. Yes, the council is aware of the restrictive covenants and I can confirm that we have received the letter from the law firm Bennett Griffin, who are representing some of the residents in the area, and that our lawyers are dealing with it.

There are restrictive covenants referring to nuisance, disturbance and use of the land as a sports ground. However, based on the legal advice that we have received so far, the site in question is already in use as a school sports playing field, and when one looks at the restrictions on nuisance and disturbance, that has to be considered as something over and above normal and reasonable use. The council does not believe that the use of the land by the school and the hockey club would constitute unreasonable nuisance or disturbance. Based on that advice, the council’s view is that the restrictive covenants, which are those originally imposed in favour of the Marquis of Abergavenny are no longer enforceable; I also believe that the Marquis doesn’t have any living descendents. As an additional precaution, we are seeking Counsel’s opinion and the recommendation will be amended to say that the decision we’re taking today will be subject to Counsel’s final opinion, which we are hoping to get next week.

With regard to your statement about Environmental Health, I asked officers to check the webcast of the Planning Committee meeting and the Environmental Health Officer said that, going through the technical recommendation from the Institute of Lighting Engineers and other associated institutes, the figures in relation to lighting and noise would fall within the recommended allowable amounts for such a development, based on national guidelines. Therefore, we are satisfied that we are doing this responsibly

and within the legal requirements, but to make absolutely sure we are seeking Counsel's opinion on the covenants."

111.4 Ms Roberts asked the following supplementary question:

"Are the council aware that it appears the planning department were deceived by the applicant regarding the lighting? I have documents that were supplied by Phillips lighting and the applicants own consultants that show that the lighting exceeds what was presented to planning by 20%. The applicant had received this information before the planning meeting and withheld it. Is the Cabinet aware that if the lease and loan is granted today the development will never meet planning regulations as set down at the planning meeting jeopardising the schools financial position?"

111.5 Councillor Kitcat gave the following response:

"I can't comment on the detail of what happened at the Planning Committee and we're not here to discuss planning regulations, but whatever was approved at the Planning Committee is the development they'll have to bring forward. I couldn't comment on any such allegations; it will have to be dealt with through normal Development Control procedures and is not something we can explore here. You can take it up with Development Control if you feel there is cause for concern."

111.6 Ms Sarah Wilks asked the following question:

"Are you aware that the parents of registered pupils of the school haven't been consulted by the governors? This is a legal requirement.

I was present at the FAB meeting when the deputy head stated he would organise a meeting with parents and local residents but has not done so. He also stated to all members of FAB that the school were not happy about the lease and would not proceed with a lease agreement with the Hockey club.

Please note that I am the author of the letter in the Argus referred to in 3.8 of this agenda."

111.7 Councillor Shanks gave the following response:

"There is a legal requirement for the school to consult in the Education Inspections Act 2002. The Department for Education (DfE) received a letter from a parent suggesting that the school hadn't carried out this consultation and the DfE then wrote to the school asking for their comments on this allegation and the Chair of Governors prepared a response, which we have seen, outlining the consultation that they did.

It was the responsibility of the school to consult, not the council, but we're happy that the school did consult. The parents make up the largest group on the Governing Body in any case. Parents were sent information via a newsletter asking them for their responses and there was also consultation with students. There were two public consultations at the school where people could go along and look at the plans. The sports partnership that has been set up with the school and neighbouring sports facilities was fully involved in this and they organised it and consulted on it. Then it

went to Planning Committee were it was given a really good going over in terms of discussion about the impact.

We are happy that the school did what it should have done in this case.”

111.8 Ms Wilks asked the following supplementary question:

“It appears that the council are viewing this development more in terms of ‘provision of all-weather pitches for the city’ The focus should be on the risk of my children’s school borrowing £350,000.

Parents have not been consulted. Many feel that if substantial money is to be borrowed, they may have suggestions of their own on how to spend this money. They may conclude that 1 unfloodlit pitch would cost far less, be used by the students, and is better use of funds for the school and council.

Therefore my question is should the council be loaning the school £350,000 to be paid back with interest with no guarantee of revenue, to effectively subsidise the activities of outside organisations?”

111.9 Councillor Shanks gave the following response:

“The reason that the school has gone into partnership with the hockey club is because they can raise more money to build the pitches. There has been a history in this area for a long time of looking for all-weather surfaces for children, young people and older sports people. They will be used not just as a hockey club in the evenings, but there will be community use for different projects.

It will be an asset to the school as well; young people will be able to use it when the weather is not so good. In terms of the borrowing, the school’s Governing Body have looked at whether they can afford to do this and have decided that they can, and they are able to take that decision.”

## **112. DEPUTATIONS**

112.1 The Chairman reported that one deputation had been received.

112.2 The Cabinet considered a deputation presented by Mr Dave Smart concerning the granting a loan facility to Blatchington Mill School for the development of artificial hockey pitches and a 20 year lease to Brighton & Hove Hockey Club. Mr Smart stated that a finance package should have been developed to enable the school develop its own facilities because the proposed scheme focused on the requirements of the hockey club and was geared towards hockey rather than a range of school uses. He highlighted the restrictive covenants on the land and loss of green space and stated that serious concerns from residents had been ignored, causing them to seek legal advice. He called upon the council to prevent the development from going ahead for the reasons given and in order to avoid a legal challenge from residents.

112.3 Councillor Kitcat advised that the Governing Body were the driving force behind the project and, although the council had some responsibility, it was not a council project

and the governors had made the decision to proceed. He made the following comments:

- The Planning Committee had considered the details of the development, including the impact of green space, and had approved the scheme.
- Public funds of the council were not being used; the school had chosen to borrow money, but it would not come from the council's revenue budget.
- The school had advised that it was difficult to deliver the sports curriculum without access to all-weather pitches. The pitches could be used for a number of sports, including football, and there would be space for a separate rugby pitch.
- The facilities would not be used as a commercial enterprise as the hockey club was a community group, and time would be set aside for school use outside of the normal school day.
- The area was not being concreted and the surface used would enable the facility to be used all year round and would include drainage provision.

He stated that as the land was already used as a sports ground, the enforceability of the covenants was questionable; however, Counsel's opinion had been sought in order to confirm the council's position.

112.4 Councillor Bowden reported that many organisations across the city had expressed an interest in using the proposed facilities, particularly as the city had a very limited amount of all-weather surfaces. The school would have considerable access to the pitches after school and many sports could be played on them all year round, including netball, cricket, tennis, touch rugby and football. He stated that the project was a welcome addition to the city's campaign to encourage sport.

112.5 **RESOLVED** – That the deputation be noted.

### **113. LETTERS FROM COUNCILLORS**

113.1 There were none.

### **114. WRITTEN QUESTIONS FROM COUNCILLORS**

114.1 There were none.

### **115. NOTICES OF MOTION**

115.1 There were none.

### **116. TREASURY MANAGEMENT POLICY STATEMENT (INCORPORATING ANNUAL INVESTMENT STRATEGY) 2011/12 - MID YEAR REVIEW**

116.1 The Cabinet considered a report of the Director of Finance concerning action taken during the period April to September 2011 to meet the Treasury Management Policy Statement 2011/12 (TMPS) and the Treasury Management Practices (including the schedules) for the year commencing 1 April 2011 and the Annual Investment Strategy 2010/11.

- 116.2 Councillor Mitchell congratulated the officers for the continuing positive position with regard to treasury management.
- 116.3 In response to a question from Councillor Mitchell, the Head of Strategic Finance & Procurement explained that two changes to investment limits had been made as the credit ratings of the financial institutions in question had been reduced; as a result the council had reduce both the length and amount of investment.
- 116.4 In response to questions from Councillor G Theobald, the Director of Finance advised that it was difficult to predict interest rates; the council used a range of forecasts from institutions and followed the CIPFA guidelines. She confirmed that the Targeted Budget Management reporting schedule for 2011-12 provided for five reports instead of the usual four and that the council only invested in institutions detailed in the Annual Investment Strategy and approved by full Council.
- 116.5 **RESOLVED** - That, having considered the information and the reasons set out in the report, the following recommendations be accepted:
- (1) That Cabinet endorses the action taken during the half-year to meet the Treasury management policy statement and associated treasury management practices and the Annual investment strategy.
  - (2) That Cabinet notes the maximum indicator for risk agreed at 0.05% has not been exceeded.
  - (3) That Cabinet notes the authorised limit and operational boundary set by the Council have not been exceeded.

## 117. **PERMANENT ARRANGEMENTS FOR THE MANAGEMENT OF CONNAUGHT INFANT SCHOOL**

- 117.1 The Cabinet considered a report of the Strategic Director, People concerning the permanent arrangements for management of Connaught Infant School.
- 117.2 Councillor Mitchell advised that while she was pleased the classrooms were operating well and that the school had been popular in the recent admissions process, the decision to create an infant school had been taken without any thought about how the corresponding junior places would be provided.
- 117.3 Councillor Shanks explained that it was difficult to determine the council's approach to provision of new school places because the Government had stipulated that any new school would have to be a free school or an academy, both of which the Administration was opposed to. She reported that the Government had made additional funding available and that options were being considered.
- 117.4 Councillor G Theobald welcomed the decision to make the site a permanent school, but asked what would happen if the governors of West Hove School, who were managing the school on a satellite basis, did not approve the arrangements.



- 117.5 The Strategic Director, People explained that he was able to direct the school to continue the arrangements if necessary, but that opposition was unlikely as the governors had already agreed in principle.
- 117.6 **RESOLVED** - That, having considered the information and the reasons set out in the report, the following recommendations be accepted:
- (1) That Cabinet agrees that West Hove Infant School manage the Connaught Building permanently from September 2012.
- 118. OPTIONS FOR ADDITIONAL RECEPTION CLASSES FOR SEPTEMBER 2012: PROPOSED TEMPORARY EXPANSION OF GOLDSTONE, WESTDENE, QUEENS PARK AND CONNAUGHT**
- 118.1 The Cabinet considered a report of the Strategic Director, People concerning options for creating additional reception classes for September 2012 and specifically the proposed temporary expansion of Goldstone, Westdene, Queens Park and Connaught Schools.
- 118.2 Councillor Janio advised that governors at Goldstone Primary School were against the proposals and had serious concerns about the logistics of admitting extra children, particularly as the school could not host any temporary classrooms; an extra class would put a strain on infrastructure and take resources away from existing pupils. He stated that it was time for the council to consider free schools as a solution to the city's school places problem.
- 118.3 Councillor Shanks stated that free schools were not a solution because they would not necessarily be set up in the areas where places were needed.
- 118.4 The Strategic Commissioner, Planning & Contracts explained that the data had shown a significant increase in children for 2012-13 and that the problem related to the location of those children; the council sought to provide places at local schools rather than directing children across the city where spaces existed. He advised that permanent new accommodation had been built at a number of schools in anticipation of increasing numbers and that it was proposed to use these classrooms to accommodate the bulge in the next academic year. As the new classrooms filled up with their natural intake there would be a need to house the additional classes in temporary classrooms or consider using non-teaching space within the schools.
- 118.5 Councillor A Norman stated that teaching staff would make the best of any situation imposed on them, but advised that the four schools in question had been informed about the bulge late in the day, giving them less time to consider the proposals. She was concerned that highlighting the council's ability to impose arrangements on schools was not a positive way to approach a consultation process.
- 118.6 Councillor Duncan advised that free schools made it more difficult for the council to plan education provision effectively. The Administration did not want to see too much education transfer away from the council's control.

- 118.7 Councillor G Theobald stated that free schools would relieve the effect of the bulge on council-run schools. He echoed concerns about imposing arrangements on schools and the use of temporary classrooms.
- 118.8 The Chair advised that officers would continue to monitor the data and confirmed that consultation would take place; however, places would have to be found somewhere.
- 118.9 Councillor Mitchell acknowledged that the schools had already agreed to expand and were now being asked to accommodate even more children, which would be a challenge logistically. She noted with disappointment the need to use temporary classrooms as the extra class moved through the schools and questioned the potential impact of the creating additional sibling links.
- 118.10 Councillor Shanks advised that there it was difficult to predict the number of places offered on the basis of sibling link, but that there was no intention to remove it from the admissions arrangements. She stated that the council had a responsibility to provide places and aimed to provide them in the areas where they were required. It was not possible to create a new school so the council was seeking to expand existing successful schools and provide resources for the additional children.
- 118.11 **RESOLVED** - That, having considered the information and the reasons set out in the report, the following recommendations be accepted:
- (1) That Cabinet agrees that officers should consult formally with Queens Park Primary School, Goldstone Primary School, Westdene Primary School and West Hove Infant School (Connaught Building) regarding each school taking an additional reception class in September 2012.
  - (2) That Cabinet agrees that officers should consult other schools in the city regarding the proposal in (1).
  - (3) Following the Consultation officers will report back to Cabinet in January 2012
- 119. PROPOSED OPTIONS FOR THE PROVISION OF 3 JUNIOR FORMS IN HOVE AND PORTSLADE**
- 119.1 The Cabinet considered a report of the Strategic Director, People concerning proposed options for the provision of three junior forms in Hove and Portslade.
- 119.2 Councillor Shanks announced that the council intended to set up a consultative group, including schools and all political groups, to consider options for the provision of junior places.
- 119.3 Councillor Robins reported that schools and parents in Portslade were concerned about the lack of urgency displayed by the council in seeking to address the problem. He asked why the availability of the industrial unit next to St Peters Infant School had not been confirmed and advised that proposals to expand St Nicholas VA Junior School were not popular locally. He urged the council to move quickly to find the best solution for children, parents and schools.

- 119.4 The Head of Capital Strategy & Development Planning confirmed that discussions were ongoing in relation to the industrial unit next to St Peters Infant School.
- 119.5 Councillor Mitchell stated that the council had no focused plan for the provision of junior school places and had not proposed any viable options. She advised that she shared concerns about free schools, but warned that it was necessary bid to create a new school in order to prevent the spread of free schools and transfer of education away from the council; she encouraged consideration of the co-operative trust model.
- 119.6 The Chair stated that the council was considering sites to accommodate the required junior provision, but added that the Administration did not support co-operative trust schools because they were a form of academy.
- 119.7 Councillor Shanks highlighted the importance of working on a cross-party basis with schools and. She stated that any new school created by the council would have to be an academy, which would take funding away from council and serve to privatise education in the city. She confirmed that consultation would begin immediately and that solutions would be determined by January 2012.
- 119.8 Councillor G Theobald urged the Cabinet to put the children first and commit to creating a new school in Hove. If available, he recommended Hove Police Station as the best option and stated that the council should be working with Sussex Police to secure the site.
- 119.9 Councillor Duncan confirmed that the council was an advanced stage in discussions with Sussex Police about the co-location of services at Hove Town Hall and the move was expected to take place in early 2012.
- 119.10 **RESOLVED** - That, having considered the information and the reasons set out in the report, the following recommendations be accepted:
- (1) That Cabinet approves the undertaking of negotiations for the conversion of St Nicolas VA Junior School into a four form entry junior school and the expansion of St Peter's Infant School into a one form entry Primary School for September 2013.
  - (2) That the results of the negotiations be reported to the Cabinet in January 2012 for consideration.
  - (3) That Cabinet approves the undertaking of further investigations on the options within this report for the provision of a 3 form entry junior element for Hove from September 2014, including exploring management opportunities of the options with primary head teachers in Hove.
  - (4) That a further report be brought to Cabinet in January 2012 when the investigations have been concluded.

**120. CITY CLIMATE CHANGE STRATEGY**

- 120.1 The Cabinet considered a report of the Strategic Director, Place concerning the city Climate Change Strategy, work on which had been led by the City Sustainability Partnership (CSP), on behalf of the Brighton & Hove Strategic Partnership, with the council's strong support.
- 120.2 Councillor Mitchell welcomed the report and commended the officers involved and Susie Howells, Senior Sustainability Consultant, in particular for pulling together a coherent strategy. She supported the inclusion of One Planet Living and highlighted the work the council had undertaken to reduce its own carbon emissions. She noted that no new additional resources had been set aside to take the strategy forward at the current time and acknowledged that decisions would need to be made on the split between mitigation and adaptation actions.
- 120.3 Councillor G Theobald welcomed the citywide support for the strategy, but stated that it lacked concrete actions and ambition. He advised that it was a shame that resources had not be set aside to take the strategy forward and that there was no link between new outcomes and national targets. He welcomed the proposal to organise road works more effectively, but questioned why use of fiscal measures to discourage car use was not mentioned in the strategy.
- 120.4 Councillor West explained that the strategy was a framework document and that an implementation plan containing actions would follow. He urged Members to support the strategy and reiterated that it was a partnership document developed jointly with partner organisations.
- 120.5 The Chair reported that the Public Service Board had welcomed the strategy and highlighted the importance of the partnership approach to tackling climate change. He thanked Susie Howells and Thurstan Crockett, Head of Sustainability & Environmental Policy for their work on the strategy and added that they were working hard to raise funds through the private and Third sectors, as well as Government and European initiatives.
- 120.6 **RESOLVED** - That, having considered the information and the reasons set out in the report, the following recommendations be accepted:
- (1) That Cabinet endorses the City Climate Change Strategy set out at Appendix 1.
  - (2) That Cabinet agrees the proposed citywide governance framework set out in paragraph 3.4;
  - (3) That Cabinet directs service commissioners and heads of delivery to incorporate the aims of the strategy into service compacts and business plans;
  - (4) That Cabinet encourages officers working within the City Sustainability Partnership to bring forward appropriate capital funding proposals for consideration where resources allow.

**121. WOODINGDEAN LIBRARY AND GP SURGERY DEVELOPMENT**

- 121.1 The Cabinet considered a report of the Strategic Director, Communities concerning proposals for the development of a new library and GP surgery in Woodingdean on the site of the current library and marching band hut.
- 121.2 Councillor G Theobald welcomed the report and the opportunity to work in partnership to achieve an outcome that ward councillors had been working towards for some time.
- 121.3 Councillor Mitchell also welcomed the proposals, which she described as imaginative, but noted that it had not been possible to bring the existing community centre into the development.
- 121.4 The Chair thanked Councillor Bowden, the officers involved and the ward councillors for their commitment to the project.
- 121.5 **RESOLVED** - That, having considered the information and the reasons set out in the report, the following recommendations be accepted:
- (1) That Cabinet authorises further public consultation together with the PCT and GPs regarding the proposed development of a new library and GP surgery in Woodingdean.
  - (2) That Cabinet authorises the project to be added to the Capital Programme at a cost of £500,000 in 2012/13.
  - (3) That a waiver of Contract Standing Order 12 be sought once funding has been confirmed.
  - (4) That, subject to the waiver referred to in (3), Cabinet authorises the entering into of appropriate project documentation, including a Development Agreement relating to the land shown on the annexed plan, in a form satisfactory to the Strategic Director, Resources in consultation with the Strategic Director, Communities, Head of Law, the Head of Property and Design, Head of Capital Strategy, and the Cabinet Member for Culture, Recreation & Tourism.

**122. BLATCHINGTON MILL SCHOOL HOCKEY PITCHES**

- 122.1 The Cabinet considered a report of the Strategic Director, Resources seeking permission for a land transaction to enable the funding for and construction of two all weather hockey pitches within the grounds of Blatchington Mill School for use by the school and leased to Brighton & Hove Hockey Club.
- 122.2 Councillor J Kitcat advised that the recommendations would be amended to make the decision subject to the opinion of Counsel, which had been sought in order to clarify the situation with regard to the restrictive covenants on the land. He advised that residents concerns had been considered and reported that twice as many letters of support for the project had been received from residents than those against it.

- 122.3 Councillor Mitchell raised concerns about the risk to the school of taking out a loan to fund their contribution to the project and that community use of the finished facilities would be squeezed in favour of commercial use in order to pay back the loan. She noted the legal issues raised during Public Questions and asked whether the Cabinet had seen the school's Business Plan and could therefore confirm that there was no risk to the school; the council had a responsibility to ensure the school could afford the loan. She stated that the Business Plan should have been attached to the report, as a Part Two document, and that she considered the decision to be a matter for call-in.
- 122.4 Councillor J Kitcat confirmed that the council's finance officers had checked the Business Plan and that the Cabinet relied on their advice; release of the Business Plan was a matter for the school and the hockey club. He advised that the council's view was that the decision was legally sound, but was obtaining further legal advice in order to be certain.
- 122.5 The Chair advised that the Cabinet had not seen the Business Plan, but that they satisfied with the school's decision and the advice from council officers; he did not deem it to be a matter for call-in as all aspects had been carefully considered. He advised that Sport England were investing in the project and considered it to be robust.
- 122.6 Councillor Bennett raised concerns that the school would concentrate on commercial use at the expense of community groups, and also about the financial risk to the school, particularly if the build costs were to exceed the budget or struggled to repay the loan. By offering the hockey club a 20 year lease, she felt that the school would be precluded from considering better development opportunities for some time and urged the Cabinet to reject landlord's consent.
- 122.7 Councillor Janio acknowledged that the Business Plan had not been a material planning consideration, but stated that he considered it to be relevant to the decision before the Cabinet because the council would be financially responsible if the school could not pay back the loan. He requested to see the Business Plan and asked whether the Chief Finance Officer (CFO) could confirm whether it had changed following the restrictions placed on the development by the Planning Committee, and therefore whether it was still robust. He was concerned that the proposed development was not the best use of the site and that residents had been ignored throughout the process.
- 122.8 The Director of Finance (CFO) advised that she would provide a written response with regard to any changes to the Business Plan. She explained that schools were unable to borrow money themselves and therefore approached the council when seeking to undertake capital investment, with the council ensuring that the school could afford any loans. The council was not reliant on the school physically repaying the loan as it was able to top-slice the grant pass-ported to the school; consequently the council was confident of getting the money back. The management of school finance was legally the responsibility of school governors, and the approach taken on the development in question was not unusual.

- 122.9 The Chair noted that the project would be a resource for the city and welcomed the investment it would bring. He gave assurances that community groups would have dedicated time set aside to use the facilities.
- 122.10 Councillor Jarrett advised that the respective roles of governing bodies and local authorities were set out by the Government and that the council should not interfere in decisions made by governors.
- 122.11 Councillor G Theobald urged the Cabinet to take the views of ward councillors and their residents into account and warned that parents and children would lose out if the school was unable to repay the loan.
- 122.12 **RESOLVED** - That, having considered the information and the reasons set out in the report, the following recommendations be accepted:
- (1) That Cabinet authorises the council to grant a lease to the Hockey Club for 20 years at a peppercorn rent, when the Conditional Funding Agreement conditions detailed at paragraphs 3.3 and 3.4 are met, **subject to Counsel's opinion**.
  - (2) That Cabinet agrees that the Council loans Blatchington Mill School £350,000, funded through unsupported borrowing on the repayment terms set out in paragraph 5.1.

Note: This Item was considered immediately after Item 112.

### **123. RE TENDERING HOME CARE CONTRACTS**

- 123.1 The Cabinet considered a report of the Director of Adult Social Services/Lead Commissioner, People seeking approval to include a home care service in an extra care housing scheme at Patching Lodge, Brighton within the retendering process for home care as agreed at Cabinet on 14 July 2011.
- 123.2 **RESOLVED** - That, having considered the information and the reasons set out in the report, the following recommendations be accepted:
- (1) That Cabinet notes the previous approval for re-procurement of the current Home Care Framework contract given on 14<sup>th</sup> July 2011.
  - (2) That Cabinet approves the inclusion of the home care service at Patching Lodge within the agreed home care re-procurement process.
  - (3) That Cabinet grants delegated authority to the Director of Adult Social Services and Lead Commissioner People to include the provision of end of life and continuing health care within the agreed procurement process if considered appropriate following discussions with NHS colleagues.

**PART TWO SUMMARY****124. WOODINGDEAN LIBRARY AND GP SURGERY DEVELOPMENT**

124.1 The Cabinet considered a Part Two report of the Strategic Director, Communities concerning proposals for the development of a new library and GP surgery in Woodingdean on the site of the current library and marching band hut.

124.2 **RESOLVED** - That, having considered the information and the reasons set out in the report, the Cabinet accepted the recommendations as detailed in the Part Two confidential report.

**125. PART TWO ITEMS**

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

125.2 **RESOLVED** – That item 124, contained in Part Two of the agenda, remains exempt from disclosure to the press and public.

The meeting concluded at 6.30pm

Signed

Chair

Dated this      day of



<b>Subject:</b>	<b>Petitions</b>	
<b>Date of Meeting:</b>	<b>8 December 2011</b>	
<b>Report of:</b>	<b>Strategic Director, Resources</b>	
<b>Contact Officer: Name:</b>	<b>Mark Wall</b>	<b>Tel: 29-1006</b>
	<b>E-mail: mark.wall@brighton-hove.gov.uk</b>	
<b>Key Decision:</b>	<b>No</b>	
<b>Wards Affected:</b>	<b>Various</b>	

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

- 1.1 To receive any petitions presented at Council, any petitions submitted directly to Democratic Services or any e-Petition submitted via the council's website.

**2. RECOMMENDATIONS:**

- 2.1 That the Cabinet responds to the petition(s) either by noting it or writing to the petition organiser setting out the Council's views, or where it is considered more appropriate, calls for an officer report on the matter which may give consideration to a range of options, including the following:

- taking the action requested in the petition
- considering the petition at a council meeting
- holding an inquiry into the matter
- undertaking research into the matter
- holding a public meeting
- holding a consultation
- holding a meeting with petitioners
- referring the petition for consideration by the council's Overview and Scrutiny Committee
- calling a referendum

**3. PETITIONS****3.1 (i) Oppose the Proposed Westdene School Expansion**

To receive the following e-Petition and paper petition presented at by Ms Sharon Scott and signed by 176 people (to date):

"We the undersigned petition the council to scrap its plan to admit four forms of entry to Westdene School in September 2012."

3.3 **(ii) Support the Proposed Westdene School Expansion**

To receive the following e-Petition and paper petition presented at by Mr Tim Wade and signed by 78 people (to date):

*“We the undersigned petition the council to admit four forms of entry to Westdene School in September 2012.”*

<b>Subject:</b>	<b>Targeted Budget Management (TBM) 2011/12 Month 7</b>		
<b>Date of Meeting:</b>	<b>8 December 2011</b>		
<b>Report of:</b>	<b>Director of Finance</b>		
<b>Lead Cabinet Member:</b>	<b>Cabinet Member for Finance &amp; Central Services</b>		
<b>Contact Officer:</b>	<b>Name:</b>	<b>Jeff Coates</b>	<b>Tel: 29-2364</b>
	<b>Email:</b>	<b>jeff.coates@brighton-hove.gov.uk</b>	
<b>Key Decision:</b>	<b>Yes/No</b>	<b>Forward Plan No: CAB 21123</b>	
<b>Ward(s) affected:</b>	<b>All</b>		

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

- 1.1 This report sets out the revenue and capital forecast outturn position for 2011/12 as at Month 7.

**2. RECOMMENDATIONS:**

- 2.1 That Cabinet notes the provisional outturn position for the General Fund, which is an underspend of £0.292m.
- 2.2 That Cabinet notes the forecast outturn for the Section 75 Partnerships and Housing Revenue Account (HRA) for 2011/12.
- 2.3 That Cabinet notes the provisional outturn position on the capital programme.
- 2.4 That Cabinet approves the following changes to the capital programme:
- i) The new schemes, variations and slippage as set out in Appendices 1 & 2.

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

- 3.1 Reporting has been summarised by strategic budget areas with Appendix 1 providing details of the commissioning and delivery units aligned with these areas. This includes information on critical capital schemes (paragraph 3.16) and capital summaries are included for each of the strategic budget areas within Appendix 1.
- 3.2 The table below shows the provisional outturn forecast for Council controlled revenue budgets within the General Fund and the outturn on NHS managed S75 Partnership Services. Outturn forecasts provide a projection of the anticipated position as at the end of the current financial year (March 2012).
- 3.3 In depth work has been undertaken on the corporate critical budget forecasts and these are summarised in paragraph 3.6. Other budgets are reviewed on a rolling programme although it is expected that all major variances will have been identified. More detailed explanation of the variances can be found in Appendix 1.

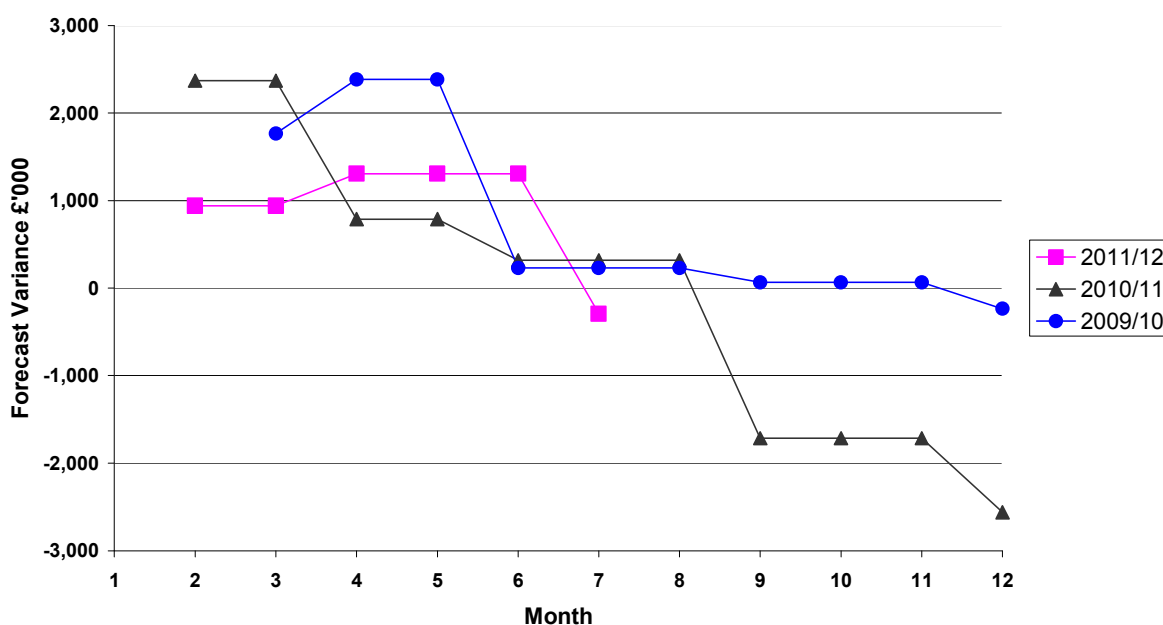
Forecast Variance Month 4 £'000	Directorate	2011/12 Budget Month 7 £'000	Forecast Outturn Month 7 £'000	Forecast Variance Month 7 £'000	Forecast Variance Month 7 %
302	People	132,818	132,099	(719)	-0.5%
531	Place	51,642	51,877	235	0.5%
151	Communities	13,019	13,191	172	1.3%
448	Resources & Finance	40,089	40,209	120	0.3%
1,432	Sub Total	237,568	237,376	(192)	-0.1%
(124)	Corporate Budgets	(4,191)	(4,291)	(100)	-2.4%
1,308	Total Council Controlled Budgets	233,377	233,085	(292)	-0.1%
162	NHS Trust managed S75 Services	14,175	14,223	48	0.3%
1,470	Total Overall Position	247,552	247,308	(244)	-0.1%

- 3.4 The Total Council Controlled Budgets line in the above table represents the total forecast outturn on the Council's General Fund. The General Fund includes Commissioning Units and Service Delivery Units, which are organised under the strategic areas of People, Place and Communities. These, together with Resource & Finance Units, corporate budgets and Council-managed Section 75 services, make up the Total Council Controlled Budgets. The NHS Trust-managed Section 75 Services line represents those services for which local NHS Trusts act as the Host Provider under Section 75 Agreements. Services are managed by Sussex Partnership Trust and Sussex Community NHS Trust and include health and social care services for Adult Mental Health, Older People Mental Health, Substance Misuse, AIDS/HIV, Intermediate Care and Community Equipment. The financial risk for these services generally lies with the relevant provider Trust.

## Comparison with Previous Years

- 3.5 The chart below provides a comparison of the forecasts reported to Cabinet for this and the previous two financial years.

**TBM Projections Reported to Cabinet 2009/10 to 2011/12**



## Corporate Critical Budgets

- 3.6 Targeted Budget Management (TBM) is based on the principle that effective financial monitoring of all budgets is important. However, there are a small number of budgets with the potential to have a material impact on the Council's overall financial position. These are significant budgets where demand or activity is difficult to predict with certainty and where relatively small changes in demand can have significant financial implications for the council's budget strategy. These therefore undergo more frequent, timely and detailed analysis. Set out below is the forecast outturn position on the corporate critical budgets.

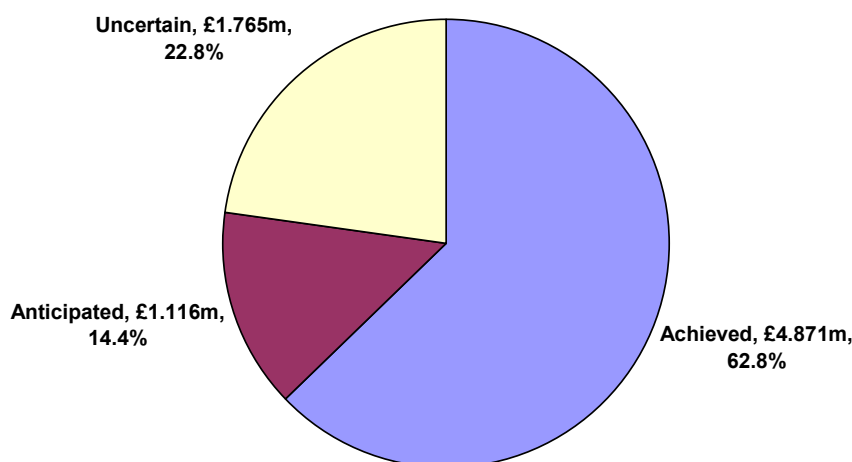
Forecast Variance Month 4 £'000	<b>Corporate Critical</b>	2011/12 Budget Month 7 £'000	Forecast Outturn Month 7 £'000	Forecast Variance Month 7 £'000	Forecast Variance Month 7 %
(47)	Child Agency & In House	21,777	21,812	35	0.2%
80	Sustainable Transport	(13,580)	(13,584)	(4)	0.0%
0	Housing Benefits	(738)	(1,093)	(355)	-48.1%
(146)	Community Care	43,817	43,538	(279)	-0.6%
(113)	Total Council Controlled	51,276	50,673	(603)	-1.2%
162	S75 NHS & Community Care	14,175	14,223	48	0.3%
49	Total Corporate Critical Budgets	65,451	64,896	(555)	-0.8%

### Value for Money (VfM) Programme

- 3.7 The Value for money programme contains large, complex projects which are effectively resourced and planned in order to achieve the expected financial and non-financial benefits. However, the projects carry significant risks and therefore each month the TBM report will attempt to quantify progress on savings in terms of those savings that have been achieved, those that are anticipated to be achieved (i.e. low risk) and those that remain uncertain (i.e. higher risk).
- 3.8 There are no significant changes to the level of 'uncertain' savings since month 4, however, the proportion of achieved savings has increased from 33.5% to 62.8%. The overall council underspend position reported above indicates that recovery and other counter measures will more than offset uncertain VfM savings if these are not fully achieved in 2011/12. However, some of these measures are of a one-off nature and therefore every effort will continue to be made to achieve further VfM savings by the end of the financial year since this is critical for the next year's budget position and beyond. Further information about individual VfM projects is included in Appendix 1 under the relevant strategic area.
- 3.9 A summary of current progress toward VfM savings is shown below and a detailed breakdown for each project is provided at Appendix 3.

Value for Money Programme (All Phases) - 2011/12 Monitoring

Current VfM Target 2011/12 = £7.752m (Full Year = £10.002m)



### Collection Fund

- 3.10 The collection fund is a separate account for transactions in relation to national non domestic rates, council tax and precept demands. Any deficit or surplus forecast on the collection fund is distributed between the council, Sussex Police and East Sussex Fire Authority in proportion to the value of the respective precept on the collection fund.
- 3.11 The council's share of the projected collection fund deficit position at 31st March 2012 remains at about £1.100m. Council tax collection remains above target so far this year so the deficit is still entirely as a result of a lower than anticipated liability. Further details of the reduced liability and its impact on the tax base for 2012/13 are included elsewhere on the agenda in the Budget Update and Savings 2012/13 report

### Housing Revenue Account

- 3.12 The Housing Revenue Account is a separate ring-fenced account which covers income and expenditure related to the management and operation of the council's housing stock. Expenditure is generally funded by Council Tenants' rents. The forecast outturn on the HRA is summarised in the table below. More detail is provided in Appendix 1.

Forecast Variance Month 4 £'000		2011/12 Budget Month 7 £'000	Forecast Outturn Month 7 £'000	Forecast Variance Month 7 £'000	Forecast Variance Month 7 %
	<b>Housing Revenue Account</b>				
(635)	Expenditure	50,330	49,692	(638)	-1.3%
(21)	Income	(50,330)	(50,252)	78	0.2%
(656)	Total	-	(560)	(560)	

## Capital Budget 2011/12

- 3.13 The table below provides a summary of the capital programme by strategic theme and shows an overall underspend of £0.916m. Within Appendix 1 for each budget area there is a breakdown of the capital programme by Unit.

Forecast Variance Month 4 £'000	<b>Capital Budgets</b>  <b>Budget Area</b>	2011/12 Budget Month 7 £'000	Forecast Outturn Month 7 £'000	Forecast Variance Month 7 £'000	Forecast Variance Month 7 %
0	People	30,677	30,677	0	0.0%
0	Place	47,058	46,142	(916)	-1.9%
0	Communities	3,482	3,482	0	0.0%
0	Resources & Finance	8,680	8,680	0	0.0%
0	<b>Total</b>	<b>89,897</b>	<b>88,981</b>	<b>(916)</b>	<b>-1.0%</b>

- 3.14 Appendix 1 provides details of proposed new capital schemes which are included in the budget figures above. Cabinet approval for new capital schemes is required under the Council's Financial Regulations. It also provides written details of variations (including re-profiled schemes), slippage and underspends. Appendix 2 shows an analysis of these movements and is summarised in the table below.

<b>Capital Budget Movements</b>	2011/12 Budget £'000
<b>Summary</b>	
Approved Budget TBM 4	114,118
Changes reported to other Cabinet meetings	(797)
New Schemes	354
Variations to budget	(21,037)
Slippage	(2,741)
<b>Total Capital Budget at TBM 7</b>	<b>89,897</b>

- 3.15 Project managers have forecast that £2.741m of the capital budget may slip into the next financial year and this equates to 3.05% of the budget. This is reflected in the tables above.



3.16 Certain capital schemes have the potential to have significant revenue budget implications if they are not delivered according to timetable. Progress on these more critical schemes is reported regularly through the TBM reports. These schemes are shown in the table below and as at Month 7 no variances have been identified. More detail on these schemes is provided in Appendix 1 under the relevant budget area.

Budget Area	Scheme	Budget (£'000)	Description
People	New Primary School Places	11,272	Delivery critical to keep pace with anticipated increased demand for primary school places.
Place	Vehicle Replacement	554	Forms part of the VFM programme. Delivery is critical to enable planned revenue savings from improved fleet management.
Resources	Accommodation Strategy	2,847	Forms part of the Workstyles VFM programme. Delivery is critical to enable planned vacation of Priory House.
Resources	Solar Panel Implementation	2,600	Solar panels are timetabled to be installed before 31 March 2012 to qualify for the Feed in Tariff payments and deliver VFM savings.
Total		17,273	

### Capital Receipts

3.17 Capital receipts are used to support the capital programme. For 2011/12 the programme is fully funded, however, any changes to the level of receipts during the year will impact on future years' capital programmes and may impact on the level of future investment for corporate funds such as the Strategic Investment Fund, Asset Management Fund and ICT Fund. Capital receipts (excluding housing) are estimated to be £0.820m for 2011/12 and to date £0.763m has been received. This includes the receipts for the disposals of 47 Middle Street, Ovingdean, 34 Roedean Crescent and the second deposit instalment for Charter Hotel, Kings Road.

3.18 The Government receive 75% of the proceeds of 'right to buy sales'; the remaining 25% is retained by the council and used to fund the capital programme. The estimated useable receipts for 'right to buy' sales is £0.638m for this financial year and to date £0.270m has been received.

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

- 3.19 There is a significant improvement in the revenue forecast since month 4, demonstrating overall effective financial management and control. There was a thorough review of the position in preparing this report due to its links with the Budget Update and Savings report elsewhere on the agenda. The forecast underspend releases one off resources to support the budget planning for 2012/13. The trends on the corporate critical budgets remain encouraging and impact on the service pressure assumptions for the following two years. There will be a further detailed review of the position at Month 9 which will be reported to Cabinet and will impact on the final budget setting assumptions for 2012/13.

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

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

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

### Financial Implications:

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

### Legal Implications:

- 5.2 Decisions taken in relation to the budget must enable the council to observe its legal duty to achieve best value by securing continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness. The council must also comply with its general fiduciary duties to its Council Tax payers by acting with financial prudence, and bear in mind the reserve powers of the Secretary of State under the Local Government Act 1999 to limit Council Tax & precepts.

*Lawyer Consulted:*

*Oliver Dixon*

*Date: 22/11/11*

### Equalities Implications:

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

### Sustainability Implications:

- 5.4 The report includes progress in meeting energy savings targets set out in the VFM Phase 3 programme.

### Crime & Disorder Implications:

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

### Risk and Opportunity Management Implications:

- 5.6 The Council's revenue budget and Medium Term Financial Strategy contain risk provisions to accommodate emergency spending, even out cash flow movements and/or meet exceptional items. The council maintains a minimum working balance of £9.000m to mitigate these risks as recommended by the Audit Commission and Chartered Institute of Public Finance & Accountancy (CIPFA). The council also maintains other general and earmarked reserves and contingencies to cover specific project or contractual risks and commitments

### Public Health Implications:

- 5.7 There are no direct public health implications arising from this report.

### Corporate / Citywide Implications:

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

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

- 6.1 The provisional outturn position on Council controlled budgets is an underspend of £0.292m. As mentioned above, underspending will release one-off resources that can be used to aid budget planning in 2012/13. Any overspend will need to be funded from general reserves which would then need to be replenished to ensure that the working balance did not remain below £9.000m.

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

- 7.1 Budget monitoring is a key element of good financial management, which is necessary in order for the council to maintain financial stability and operate effectively.
- 7.2 The capital budget changes are necessary to maintain effective financial management.

## **SUPPORTING DOCUMENTATION**

### **Appendices:**

1. Detailed Revenue & Capital Outturn Forecasts
2. Capital Programme Summary
3. VfM Programme Benefits Realisation

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

None

## **Background Documents**

None

## People - Revenue Budget Summary

Forecast Variance Month 4 £'000	Unit	2011/12 Budget Month 7 £'000	Forecast Outturn Month 7 £'000	Forecast Variance Month 7 £'000	Forecast Variance Month 7 %
-317	Commissioner - Children's Youth & Families	17,321	16,736	-585	-3.4%
21	Commissioner - Schools, Skills & Learning	10,386	10,328	-58	-0.6%
727	Delivery Unit - Children's & Families	39,335	39,751	416	1.1%
431	Total Children's Services	67,042	66,815	-227	-0.3%
-92	Commissioner - People	1,898	1,671	-227	-12.0%
-169	Delivery Unit - Adults Assessment	49,332	48,939	-393	-0.8%
132	Delivery Unit - Adults Provider	14,546	14,674	128	0.9%
-129	Total Adult Services	65,776	65,284	-492	-0.7%
302	Total Revenue - People	132,818	132,099	-719	-0.5%

### Explanation of Key Variances

(Note: FTE/WTE = Full/Whole Time Equivalent)

#### Commissioner – Children, Youth & Families

There is an underspend of £0.646m in respect of residential agency placements resulting from lower than budgeted numbers of children placed and average unit costs. There is also a projected underspend of £0.319m on secure placements. However, this is a volatile service area with very high unit costs and one or two placements can have a significant impact on the budget position.

The numbers of children placed in independent foster agency (IFA) placements continues to rise. During 2010/11 there were 164.52 FTE placements representing a 23% increase on the previous year. Currently there are 188.98 projected FTE placements. Despite a significant reduction in the number of Parent & baby placements during October the overspend is still projected to be £0.817m.

Following the service review of early intervention grant funded services an underspend in 2011/12 of £0.377m has been identified.

Children's Services have put in place a Value for Money action plan to address the level of activity and spend in IFA'S. The plan focuses on strengthening preventive services and streamlining social care processes including:

- increasing the use of the Common Assessment Framework to provide universal and tier 2 services to children and families in need

- driving the implementation of the 'Think Family' approach for families with the most complex needs
- introducing a tiered approach to manage social care referrals from other agencies including the remodelling of social work duty systems and the reinstatement of area and specialist resource panels or similar mechanisms
- improving the commissioning and procurement of expert assessments in care proceedings, strengthening arrangements for early permanence planning and increasing the numbers of in house foster placements able to provide tier 1 care.

The 2011/12 children's services VFM savings target is £2.019m. Current activity indicates that all of these savings have been achieved.

### **Commissioner – Schools, Skills & Learning**

There are underspends of £0.100m in home to school transport, £0.020m in the Ethnic Minority Achievement Service (EMAS) and £0.013m for Education Welfare assistants. The underspend on home to school transport reflects the continued reduction in the numbers of children being transported as well as the more favourable terms of the recently renegotiated contracts. This is offset by the overspend of £0.078m relating to the planned closure of the Learning Development Centre (LDC) at the end of January and the associated loss of booking income. This is related to planned changes across the service and links to the corporate accommodation strategy and will involve moving more office based staff into the LDC to generate service efficiencies and rationalise property use.

### **Delivery Unit – Children & Families**

The corporate critical budget for agency disability placements is projected to overspend by £0.446m. The number of children with disabilities placed has increased over the last 12 months and now there are 18 children in placement compared with a budgeted level of 11 places.

Allowances and direct services for adopted children are currently projected to be overspent by £0.252m by the end of the year. This is predominantly caused by inter-agency adoption costs, where the Council belongs to a group of local authorities to obtain the best matches for adoptive parents. The net costs of these adoptions are then recharged between the group members and this year it is anticipated that BHCC will have a large net liability. This is a very volatile service area and may be subject to significant changes during the year.

At the present time there is a projected overspend of £0.150m agency spend on social workers, but this is subject to considerable variation. A successful advertising campaign in the spring/early summer saw the recruitment of a dozen new staff but there is continuing churn of social workers. A particular challenge to the service is other local authorities including London boroughs offering a significant 'golden hello', drawing-in staff from across the south east. Frontline teams are, of course, significantly staffed by young people who have greater mobility. We also have four staff on maternity leave within the East Area Team and the resignation of a Practice Manager: we do not have the option of leaving these front line posts uncovered for any length of time

There is also a small overspend of £0.039m predicted on the corporate critical budget for services to care leavers.

The overspends mentioned above are partially off-set by the underspend of £0.302m in the corporate critical budget for in-house placements. The budget allows for 416 FTE placements of differing types and the current numbers are 21.41 FTE below this level. This is mainly due to less residence order and family & friends placements than budgeted. The average unit costs are slightly higher than budgeted mainly as a result of the mix of different placements with fewer children in the lower cost placement types (e.g. residence order & family & friends placements). There are also underspends of £0.096m on services for unaccompanied asylum seeking children and £0.080m for Sure Start services.

### **Commissioner - People**

There is a forecast underspend of £0.227m, largely as a result of staff savings identified and one-off income streams of £0.090m. This is an improvement of £0.135m from Month 4.

### **Delivery Unit – Adults Assessment**

Assessment Services are reporting an underspend of £0.393m (an improvement of £0.224m from Month 4), due to savings against the Community Care budget. The main reason for the improvement is within Learning Disabilities where growth has been less than expected, leading to a reduction of approximately 12 WTE clients from Month 4.

There is a significant underspend of £0.394m against Older People (80 WTE clients less than budgeted) offset by a pressure on Physical Disabilities of £0.413m (10 WTE clients more than budgeted). There are also underspends of £0.235m and £0.062m against Learning Disabilities and No Recourse to Public Funds (NRPF) respectively.

The forecast assumes delivery of the outstanding £0.130m against the financial recovery plan. Across mainstream services there is an underspend of £0.114m, largely from staff savings identified. Within this, the service has managed to achieve the £0.150m workforce savings identified in the budget strategy.

### **Delivery Unit – Adults Provider**

Provider Services are reporting an overspend of £0.128m, due a variety of factors including a reduction in grants and inflationary pressures on income targets (approx. £0.300m) and staffing pressures linked to a workforce review. The pressures on grant reductions have been largely offset by a review of clients supported to cover level of need and ensure that appropriate funding is in place.

A management action plan is also in place to address the remaining pressure including achievement of management and admin efficiency targets, plans to increase income where possible, and on-going review of staffing levels where this can be done without impact on service delivery.

## People – Capital Budget Summary

Forecast Variance Month 4 £'000	Unit	2011/12 Budget Month 7 £'000	Forecast Outturn Month 7 £'000	Forecast Variance Month 7 £'000	Forecast Variance Month 7 %
0	Delivery Unit - Children's & Families	508	508	0	0.0%
0	Commissioner – Schools, skills & Learning	29,263	29,263	0	0.0%
0	Total Children's Services	29,771	29,771	0	0.0%
0	Delivery Units – Adults Provider	30	30	0	0.0%
0	Delivery Unit - Adults Assessment	876	876	0	0.0%
0	Total Adult Services	906	906	0	0.0%
0	Total Capital - People	30,677	30,677	0	0.0%

### Critical Budget - New Primary School Places

The budget for this scheme is £11.272m and is contained within the total budget for Commissioner – Schools, Skills & Learning. This does not yet include additional funding of £1.478m announced on 3 November. The numbers of children needing primary school places has increased significantly. Ongoing works are progressing at various schools in order to deliver this anticipated demand for primary school places. There are currently no variations forecast. Within this year's capital allocation are the following major works:

- Expansion of Goldstone, Queens Park, and Westdene Primary Schools.
- Work at the Connaught building to bring it up to an acceptable condition.
- West Blatchington Primary School has been taking additional pupils for the last few years. There is a need for accommodation on the junior part of the site as these additional children move into year 3

### New Capital Schemes

There are no new capital schemes since month 4 was reported to Cabinet.



## Variations

### Commissioner – Schools, Skills and Learning

#### **Portslade Aldridge Community Academy (PACA) (£12.514m)**

Further to the Cabinet report of 17th February 2011 work has continued on creating the Portslade Aldridge Community Academy. The new Academy opened in the existing buildings on 1st September 2011. The Department for Education (DfE) granted £12.7m to this project to allow for improvements and extension of the main Chalky Road site of the school. Work has also progressed with the preferred bidder on design development for the proposed new extension and the internal remodelling and refurbishment of the existing school buildings on the Chalky Road site. The Main Works building programme is scheduled to start in 2012/13. The construction is scheduled to be completed by September 2013.

### Delivery – Adults Assessment

#### **Cromwell Road Development and Telecare £0.177m**

The Adult Social Care Personal Social Services Capital grant for 2011/12 is £0.627m, of which £0.400m was allocated in the TBM2 report to Cabinet in July 2011. It is now proposed that the remaining £0.227m be allocated as follows: £0.150m to the Cromwell Road development and £0.077m (of which £0.050m is to be re-profiled to 2012/13) as additional Telecare and other equipment.

The proposed development at Cromwell Road is to convert a currently vacant basement property (formerly used as a Day Centre for people with learning disabilities) into two bedroom flats for use by people with learning disabilities. The remainder of the building is already used to house people with learning disabilities. This would provide additional local accommodation for people with complex needs and reduce the need to use out of area placements. This proposal is in accordance with the 3 Year Accommodation and Support Plan for People with Learning Disabilities that was approved by Adult Social Care CMM on 17th October 2011 and JCB on 14 November 2011 and the revenue implications are reflected in the Adult Social Care budget strategy currently being developed.

#### **Delivery – Adults Provider £0.010m**

An additional £0.010m is required for building works at Beach House that will be funded from revenue. This has been included in the TBM revenue projection figures for the Learning Disabilities Service.

## Slippage

#### **Adult Social Care IT Infrastructure Grant 2008-11 (£0.100m)**

Adult Social Care (ASC) has a series of projects in the pipeline, which are unlikely to commence this financial year. The projects help to support the modernisation of our services, VfM and the personalisation agenda. There is a capacity issue in both ASC and corporately to progress all these at once within 2012/13 so the Council needs to phase them in over the 18 months to March 2013. The unspent grant is unringfenced and can be carried over to 2012/13.

## Place - Revenue Budget Summary

Forecast Variance Month 4 £'000	Unit	2011/12 Budget Month 7 £'000	Forecast Outturn Month 7 £'000	Forecast Variance Month 7 £'000	Forecast Variance Month 7 %
107	Commissioner - City Regulation & Infrastructure	3,517	3,636	119	3.4%
115	Delivery Unit - City Infrastructure	25,126	25,172	46	0.2%
35	Delivery unit - Planning & Public Protection	5,491	5,442	(49)	-0.9%
(21)	Major Projects	317	296	(21)	-6.6%
236	Total City Regulation & Infrastructure	34,451	34,546	95	0.3%
137	Commissioner - Housing	16,892	16,862	(30)	-0.2%
158	Delivery Unit - Housing & Social Inclusion	299	469	170	56.9%
295	Total Housing	17,191	17,331	140	0.8%
531	Total Revenue - Place	51,642	51,877	235	0.5%

## Explanation of Key Variances

**Commissioner - City Regulation & Infrastructure**

Sustainable Transport is forecasting an overspend against budget of £0.119m. Of this, £0.075m relates to a projected shortfall in income from recharging officer time to capital projects in Highway Engineering & Projects, and £0.030m is in respect of an expected contribution to Shopmobility. Of the remaining £0.014m overspend, £0.002m relates to a shortfall in income from advertising on bus shelters, £0.006m to Public Transport one off staff costs and the remainder to an overspend on Road Safety Education costs.

**Delivery Unit - City Infrastructure**

Parking Operations is now forecasting an underspend against budget of £0.004m, an improvement of £0.084m since month 4. There will be salary underspends of £0.080m due to vacancy management, and efficiencies in the removals service and other contract variations will lead to further expenditure savings of £0.015m. There has been a reduction in the level of on street pay and display income which is mainly mitigated by increases in permit income, but this has led to a shortfall against budget overall of £0.060m. There is an increase of £0.065m from penalty notices, due to concentrating enforcement in the areas most affected by poor parking. Income from the off street car parks reflects the poor condition of Regency Square Car Park which will be addressed by the agreed refurbishment works. The forecast for the HRA High Street Car Park has worsened by £0.008m as the car park has had to close for refurbishment works.

**City Clean** is predicting an overspend of £0.050m. This relates to savings to be achieved by the removal of a refuse crew that worked part time; that is not now to be made.

### **Delivery unit - Planning & Public Protection**

Development Planning is forecasting an underspend against budget of £0.064m due to vacancy management savings.

Public Protection is forecasting an overspend of £0.015m which is an improvement of £0.020m since month 4.

There is still a pressure due to increased vet and kennelling costs of £0.030m. In addition there is a forecast overspend of £0.020m in Civil Contingencies owing to additional costs at New England House. These are partially offset by additional Gambling Act revenue of £0.035m.

### **Major Projects**

There is a projected underspend of £0.021m relating to staffing costs.

### **Commissioner – Housing**

The projected underspend of £0.030m includes an under-spend in staffing costs of £0.125m partly offset by increased running costs of £0.073m in respect of enlarged and refurbished office space at Palace Place/Old Steine. We have been experiencing difficulties with recruiting homelessness officers to clear the backlog of applicants. We are currently working with HR to recruit specialist officers to fill these vacancies.

### **Delivery Unit – Housing & Social Inclusion**

The budget for Travellers is projected to overspend by £0.170m. This overspend is mainly due to costs for security (£0.120m) and for rubbish clearance (£0.054m). These costs are broadly similar to those incurred last year.

**Place – Capital Budget Summary**

Forecast Variance Month 4 £'000	Unit	2011/12 Budget Month 7 £'000	Forecast Outturn Month 7 £'000	Forecast Variance Month 7 £'000	Forecast Variance Month 7 %
0	Commissioner - City Regulation & Infrastructure	4,744	4,744	0	0.0%
0	Delivery Unit - City Infrastructure	4,436	4,307	(129)	-2.9%
0	Major Projects	1,142	1,142	0	0.0%
0	Total City Regulation & Infrastructure	10,322	10,193	(129)	-1.2%
0	Commissioner - Housing	5,488	5,488	0	0.0%
0	Delivery Unit - Housing & Social Inclusion (HRA Capital)	31,248	30,461	(787)	-2.5%
0	Total Housing	36,736	35,949	(787)	-2.1%
0	Total Capital - Place	47,058	46,142	(916)	-1.9%

**Critical Budget – Vehicle Replacement**

The budget for this scheme is £0.554m and is included within the total for the City Infrastructure delivery unit shown above. These vehicles have to be specially built and as such have a long lead time. Following a service review it is expected that some of the vehicles will be delivered in 2012/13. As a result, slippage of £0.650m into 2012/13 has been identified and reflected in the budget above.

**New Capital Schemes****Commissioner - City Regulation & Infrastructure****City Parks Developments funded by S106 £0.165m**

The City Parks S106 Developments are as follows:

**Fonthill Road / Newtown Road Junction £0.065m**

This preferred option allows for removing the existing build-outs at this junction, constructing new ones with improved radius's etc. & installing the new raised table.

**The Droveaway £0.044m**

Provision of a new footway on the South side & improve existing facilities for pedestrians & cyclists. The approx cost for the cycle lane improvements between the entrance to 'Legal & General' & Hove Park is £0.016m, which is inclusive of the above estimate.

**Nevill Road £0.030m**

Installation of new kassell kerbs to the Northern bus stop on the east side and construction of a new pedestrian refuge island adjacent to the greyhound stadium pedestrian entrance.

**Real Time Information Costs £0.028m**

Installation of Real Time Passenger Information at two bus stops.

## Delivery Unit – Housing & Social Inclusion. (HRA)

### Installation of solar panels to Council Homes £0.140m

The Government announced at the end of October 2011 that it will halve the current rate of 43p Feed In Tariff (FIT) to 21p for Solar Photovoltaic (PV) Panel schemes registered after the 12 December 2011. The full outcome of their review will be announced in January 2012.

In order to take advantage of the higher FIT rate and energy savings the council is able to link Solar PV panels to roofing works currently being undertaken in Woodingdean and deliver Solar PV installations to around 20 council homes by the deadline of 12 December 2012. The cost of the installations will be met within the existing Housing Revenue Account Capital Programme underspend mentioned elsewhere in this report.

## Variations

### Commissioning Unit – City Regulation Infrastructure.

#### Integrated Transport Schemes £0.388m and Safer routes to schools £0.007m

The following schemes will be funded from S106 arrangements.

Scheme Description	2011/12 £'000
Quality Bus Partnership Initiatives	266
Walking Facilities (dropped kerbs and tactile)	49
Cycle Parking	9
Urban (including Brighton Station Gateway)	3
North Street	3
Preston Road / Argyle Road	36
New Road / Church Street Junction	22
Travel Awareness	7
Total	395

## Delivery Unit – City Infrastructure

### St Ann's Well Gardens S106 (£0.100m)

There has been a delay in tendering for the replacement play area for St Ann's Well Garden, due to some unavoidable delays in finishing the Playbuilder project which has upgraded 26 other play area refurbishments in the city. The site is also very wet and has restricted access for machinery in winter so we have programmed the work for the Spring when the area should have dried out.

### The Level S106 Works (£0.288m)

This budget will be used as match funding for HLF/Big Lottery funding which if successful will only be available in the next financial year.

## **Commissioner - Housing**

### **Disabled Facilities Grant £0.123m**

The disabled facilities grant covers the cost of providing adaptations and facilities to disabled persons. Such grants are given by local councils under Part I of the Housing Grants, Construction and Regeneration Act 1996. The Department of Communities and Local Government have notified the Council of an increase in grant by £0.123m.

### **Local Delivery Vehicle (£1.006m)**

There was a delay of approx 6 months in entering an agreement with Brighton and Hove Seaside Community Homes Ltd (BHSC) to transfer 499 properties over 5 years. This delay has meant that only 57 properties will be transferred to BHSC in 2011/12. This is a reduction of 76 properties or 57% from the batching projections provided in June 2011.

### **Delivery Unit – Housing & Social Inclusion (HRA)**

#### **Health & Safety – Lift Replacement (£0.500m)**

Due to the timetable for procuring the long term lift maintenance and replacement contract the council has been unable to start the programmed work due under this contract. This work is due to start in January 2012 and will take approximately 32 weeks which means that an element of these works will not be completed in this financial year, 2011/12.

Lifts will be replaced in priority order and those which will be completed in 2012/13 have been identified as relatively reliable based on expert advice from our lift consultants, therefore there are no likely effects on the service delivery.

#### **Decent Homes Work – Windows (£1.276m)**

Court windows (£0.392m) – delays in the programme have occurred due to ensuring that value for money is received through the tendering process and due to the leaseholder consultation required as a result of the scope of the works.

Other North Whitehawk high-rise blocks (£0.884m) – delays have occurred with gaining planning permission and ensuring value for money through the tendering and specification process. Leaseholder consultation is required as per Kingfisher Court which contributes to the length of lead in time for programme delivery.

The delays are communicated with residents and other stakeholders through the Repairs & Improvement Partnership Core Group and other forums as required, and risk managed to ensure that any service delivery issues are understood and the impact mitigated.

#### **Energy Efficiency Works (£2.488m)**

Kingfisher Court cladding (£1.250m) – delays in the programme have occurred due to assuring that value for money is received through the tendering process and due to the leaseholder consultation required as a result of the scope of the works.

Structural repairs (various blocks) – these projects link to wider projects which are underway and ongoing, for example St James' House external works are delayed due to existing car park and boiler upgrades works (currently in progress) and potential planning requirements

Nettleton & Dudeney communal heating and boilers upgrade – works are delayed due to the complexity of the project, planning requirements and the link between these works and major external repairs due in 2012/13.

### **Citywide Loft Conversion and Extensions Programme (£0.100m)**

The extensions programme is part of a new initiative in partnership with housing management colleagues. Processes for selecting the most appropriate dwellings and households to benefit from extensions needed to be put in place before the programme could commence. There have been delays gaining relevant statutory permissions in some cases due to changes in regulations. Also gaining access to some properties to discuss needs have caused further delays.

### **Ainsworth House (£1.200m)**

The procurement stage of the project has taken 12 weeks longer than anticipated. This has meant that contract sums due to be released for construction in 2011/12 will now be released in 2012/13.

Ainsworth House is a design and build contract, where the council appoints a building contractor to provide a completed building to an agreed cost and programme. The council has always wished to transfer maximum risk to the contractor by ensuring we have a fixed price at the beginning of the contract so that the project delivers within budget constraints. In July, the selected contractors were unable to supply a fixed price tender and as a result the procurement team have been working to ensure contractors either take out or price the risk in their contract sums. This has taken an unanticipated 12 weeks while these points are clarified.

It is hoped that the impact of the delays in the procurement stage can be mitigated once a contractor is appointed and on-site. Completion is anticipated for winter 2012/13. The Grant allocation will not be affected.

## **Slippage**

### **Delivery Unit – City Infrastructure**

#### **Vehicle Replacement (£0.650m)**

See critical capital budget section in this appendix.

#### **Ex Leased car Parks (£1.314m)**

A revised scope for the major parts of this project (Regency Square and Trafalgar Street) was submitted to Cabinet on 22nd September. Additional time is needed to develop the Business Case. The project will deliver additional security, a more welcoming environment and better access.

**Hollingdean Depot (£0.437m)**

The following sets out the reasons for the slippage:

- The demolition of a building on site relating to administration offices which are still occupied by staff. The date for the building to be emptied ready for the demolition is still on hold. The costs relating to making good the surfaces/electrics are unknown until the demolition is completed.
- Awaiting the technology for the new alarm to be fitted. Phase 1 of these works is being completed for 2011/12.
- Waiting for the salt bay to reduce in size or for an alternative location to be found. The council is currently investigating other works to reduce the risk of underground water supplies being contaminated prior to major repairs being carried out.
- The works relating to the resurfacing and concrete slab are on hold until date of redevelopment of the site is known.

2011/12 £'000	2012/13 £'000	2013/14 £'000	Total £'000
613	362	75	1,050

**Delivery Unit - Housing & Social Inclusion (HRA)****Housing ICT (£0.135m)**

The Housing ICT Budget includes a programme for introducing a system called IDOX, an electronic document management (EDM) and workflow system to improve business processes and customer service across all housing offices.

It has now been confirmed that the council will continue to use the IDOX system and Housing Management can now start to implement the system across the housing offices which will include one housing office this financial year and three offices in 2012/13.

There is no impact on current service delivery at the Housing Offices from the delay of the implementation of this system. The introduction of IDOX across the Housing officers will facilitate and improve customer service delivery.

**Underspends****Delivery Unit – City Infrastructure****Lanes and London Road Car Park (£0.129m)**

The aim of this capital scheme was to preserve and enhance the Council's car park assets and protect their income generating potential. The Lanes Car Park project has come in under budget due to careful project management and a reduction in the scope of works.

**Delivery Unit - Housing & Social Inclusion (HRA)****Water Tanks (£0.720m)**

The original budget approved for 2011/12 for Water Tanks was £0.482m with a carry forward of budget from the previous financial year of £0.401m. At the time of setting the



capital programme budget the Housing Property & Investment team were in the process of procuring a long term contract for the maintenance and replacement of communal water tanks across the city. Therefore until the process had been completed it was deemed prudent to retain the existing Water Tanks capital budgets.

As a result of the procurement of the new water systems contract and the subsequent water system risk assessments it has been identified that there is not as much capital works required as initially estimated for this financial year or the requirement to use the previous years budget.

There is minimal impact on service delivery and the Water Tanks capital budget estimates for future years will be updated for approval within the Housing 2012/13 to 2014/15 Capital Programme report to Cabinet in February 2012.

### **Other small underspends (£0.067m)**

Door entry systems (£0.013m) and various overheads (£0.054m) take the total Housing Delivery Unit underspend to £0.787m.

**Communities - Revenue Budget Summary**

Forecast Variance Month 4 £'000	Unit	2011/12 Budget Month 7 £'000	Forecast Outturn Month 7 £'000	Forecast Variance Month 7 £'000	Forecast Variance Month 7 %
0	Commissioner - Communities & Equalities	3,446	3,446	0	0.0%
0	Community Safety	2,381	2,381	0	0.0%
0	Commissioner - Sports & Leisure	1,404	1,404	0	0.0%
0	Commissioner - Culture	2,039	2,039	0	0.0%
151	Delivery Unit - Tourism & Leisure	3,749	3,921	172	4.6%
151	Total Revenue - Communities	13,019	13,191	172	1.3%

**Explanation of Key Variances****Commissioner – Communities & Equalities**

The forecast for Month 7 is a break-even position.

**Community Safety**

The forecast for Month 7 is a break-even position.

**Commissioner – Sports & Leisure**

The forecast for Month 7 is a break-even position.

**Commissioner – Culture**

The forecast for Month 7 is a break-even position.

**Delivery Unit – Tourism & Leisure**

The forecast overspend of £0.172m, an increase of £0.021m from TBM month 4, relates mainly to two areas where there are risks on income achievement. On Seafront and Sports facilities the projected overspend is £0.022m relating to a predicted shortfall on income from seafront leases. On Venues the projected overspend is £0.116m which includes £0.075m in respect of an ongoing income risk against the Hove Centre, as last year, and £0.036m against the Brighton Centre based on confirmed business. The increase since TBM 4 mainly relates to a projected overspend of £34k across Tourism and Marketing. This is caused by pressures on partnership income and maternity cover costs. In all areas, actual and forecast income is closely reviewed and action is being taken to maximise any business opportunities.

**Communities - Capital Budget Summary**

Forecast Variance Month 4 £'000	Unit	2011/12 Budget Month 7 £'000	Forecast Outturn Month 7 £'000	Forecast Variance Month 7 £'000	Forecast Variance Month 7 %
0	Commissioner - Sports & Leisure	744	744	0	0.0%
0	Delivery Unit - Tourism & Leisure	2,738	2,738	0	0.0%
0	Total Capital - Communities	3,482	3,482	0	0.0%

**Variations****Delivery Unit – Tourism and Leisure****New Historical Records Office (£2.270m)**

East Sussex County Council have now provided a cashflow schedule and agreed with Brighton & Hove a payment schedule which gives a far lower capital contribution in 2011/12. As a result, £2.270m needs to be re-profiled into future years. This has led to reduced capital financing costs which are referred to under Risk Provisions in the Corporate Budgets section of this appendix.

## Resources & Finance - Revenue Budget Summary

Forecast Variance Month 4 £'000	Unit	2011/12 Budget Month 7 £'000	Forecast Outturn Month 7 £'000	Forecast Variance Month 7 £'000	Forecast Variance Month 7 %
(71)	Delivery Unit - City Services	14,449	14,368	(81)	-0.6%
0	Housing Benefit Subsidy	(738)	(1,093)	(355)	48.1%
541	Resources	19,012	19,683	671	3.5%
(22)	Finance	6,106	5,991	(115)	-1.9%
0	Strategic Leadership Board	1,260	1,260	0	0.0%
448	Total Revenue – Resources & Finance	40,089	40,209	120	0.3%

### Explanation of Key Variances

#### Delivery Unit – City Services

The forecast for Month 7 is an underspend of £0.081m, which is an improvement of £0.010m from Month 4.

#### Housing Benefit Subsidy

The corporate critical Housing Benefit budget is expected to generate an additional £0.355m in subsidy as local authority errors are predicted to be held below the government threshold and therefore attract additional subsidy. This is a large and complicated budget area and the forecast will be kept under review as new data becomes available from the Housing Benefit system over the remainder of the year.

#### Resources

The net overspend across Resources is £0.671m, of which the main variances are on the following areas: -

#### Human Resources (£0.300m overspend)

Human Resources have previously managed year-on-year savings but this has been subsidised by savings made elsewhere and the use of one-off funding sources. In the current financial year there is a projected shortfall of £0.300m. This shortfall is made up of £0.162m unachievable income from recruitment advertising and use of the new HR system by external organisations, and additional costs associated with the running of the new HR/Payroll system. Vacancies are being held to try and manage the projected overspend but staff pressures are being caused as a result of supporting significant corporate and service-led changes across the council with associated staffing implications. A recovery plan has been agreed and work has started to systemically reduce costs. A systems thinking review is planned across the service, which is expected to deliver efficiencies from 2013/14.

#### Communications (£0.111m overspend)

The forecast overspend of £0.111m is an improvement from the overspend of £0.459m in 2010/11 as a result of holding staff vacancies, a reduction in spend on City News, greater management of demand, more efficient procurement and revenue generated from greater use of in-house design, print & sign functions. It may be possible to reduce the variance to

£0.070m if the peak in work that is historically experienced in the final quarter can be completed within this financial year.

Total spend on communications continues to reduce across the organisation as a result of the work done to focus communications, improve consistency, reduce the number of communications suppliers and integrate communications from different parts of the council. Savings in service budgets are projected to be £0.421m against budget in 2011/12 in addition to the reduction in spending of £0.650m made in 2010/11. Total spend on communications across the council is now running below budget and continues to deliver better value to the organisation overall.

The advertising and sponsorship tender is on track to award contracts before the end of this financial year - as previously reported, due to uncertainty around the £0.250m savings in this financial year a risk provision of £0.250m has been allocated to this budget on a one off basis.

### **Property & Design (£0.265m overspend)**

Property & Design are forecasting a shortfall on rental income of £0.144m mainly due to lower than expected income from rent reviews. Property & Design will continue to secure the most advantageous rent settlements both for short term and long term gain in an increasingly difficult market.

The Open Market is transferring to the contractor in December and trade has declined leaving an income loss of £0.048m.

There is an income pressure of £0.073m in the print area due to a reduction in confidential Member printing and the cost of temporary cover for the Facilities and Premises Manager.

### **ICT**

The forecast for Month 7 is an overspend of £0.020m.

### **Legal & Democratic Services**

The forecast for Month 7 is an underspend of £0.025m.

### **Finance**

The forecast for Month 7 is an underspend of £0.115m. Within this, Audit are forecasting an underspend of £0.062m, largely as a result of staff vacancies now confirmed to the end of the financial year. There is also an underspend of £0.053m across Financial Services and Strategic Finance & Procurement.

### **Strategic Leadership Board**

The forecast for Month 7 is a break-even position.

## Resources & Finance - Capital Budget Summary

Forecast Variance Month 4 £'000	Unit	2011/12 Budget Month 7 £'000	Forecast Outturn Month 7 £'000	Forecast Variance Month 7 £'000	Forecast Variance Month 7 %
0	Delivery Unit - City Services	204	204	0	0.0%
0	Resources	8,281	8,281	0	0.0%
0	Finance	195	195	0	0.0%
0	Total Capital – Resources & Finance	8,680	8,680	0	0.0%

### Critical Budget – Accommodation Strategy

Significant investment is being made into Bartholomew House and associated subsidiary buildings for the implementation of the first phase of the Workstyles project (called Smartspace) that will enable the re-location of services and staff from Priory House and the subsequent surrender of the Priory House lease. It will also radically improve the Council's customer access points in the centre of the City and make considerable efficiency savings for the council. There are currently no variations forecast.

### Critical Budget – Solar PV Implementation

Brighton & Hove City Council is planning to install solar photovoltaic (solar PV) roof mounted systems suitable for Feed In Tariff (FIT) payments onto a range of its properties. The works were timed to take advantage of the Feed in Tariff available until 31st March 2012, however this is currently subject to a government review, the outcome of which will be announced in December 2011.

Each set of panels will generate green electricity for the sites they are installed upon. The overall effect of this will be a reduction in the carbon footprint for the Council. Additional benefits will include a reduction in Carbon Reduction Commitment payments due to the reduced carbon emissions that the solar panels will contribute to. A programme of site surveys is currently underway to ascertain the solar photovoltaic capacity at each site and there are therefore no variations forecast.

## New Schemes

### Delivery Unit – City Services

#### Replacement of Coroner's Vehicle £0.050m

The Coroner's Transfer Service (CTS) has been operating for around 10 years now. The existing vehicle used by the service is now 5 years old and is starting to require additional maintenance and repair work. It is proposed that a new Coroners Transfer Service Ambulance is purchased, which will be a 4 wheel drive vehicle. Recent harsh winters have highlighted the need for a 4 wheel drive vehicle, to ensure safe travelling around the city for CTS staff. CTS work requires essential travelling whenever a call-out is received. Any new vehicle will be of ambulance standard in its design, and will comply with the current standards for vehicles purchased by the council, including emissions criteria.

## **Slippage**

### **Resources - ICT**

#### **City Planning Migration Project (£0.045m)**

It is taking longer than originally estimated to complete the data transfer. Payment to the supplier is staged according to the successful delivery of milestones within the project, with largest sum at full project acceptance. Some of these milestones have slipped into the early part of 2012/13.

#### **Customer Access (£0.060m)**

Due to the significant work involved in developing the Customer Access and ICT Strategies, there has been a delayed start in the procurements in this area. There is therefore a requirement to slip £0.060m into 2012/13 to accommodate this delayed start.

## Corporate Budgets - Revenue Budget Summary

Forecast Variance Month 4 £'000	Unit	2011/12 Budget Month 7 £'000	Forecast Outturn Month 7 £'000	Forecast Variance Month 7 £'000	Forecast Variance Month 7 %
100	Bulk Insurance Premia	3,009	3,069	60	2.0%
(380)	Concessionary Fares	9,660	9,280	(380)	-3.9%
185	Capital Financing Costs	10,427	10,582	155	1.5%
0	Levies & Precepts	166	166	0	0.0%
1,521	Corporate VFM Savings	(2,772)	(1,282)	1,490	53.8%
(1,550)	Risk Provisions	3,816	2,361	(1,455)	-38.1%
0	Other Corporate Items	(28,497)	(28,467)	30	0.1%
(124)	Total Revenue - Corporate Budgets	(4,191)	(4,291)	(100)	-2.4%

### Explanation of Key Variances

#### Bulk Insurance Premia

The forecast overspend is £0.060m which is a decrease of £0.040m from month 4. This overspend relates to increased costs rather than volume of claims. The most significant increase is in claimant solicitors' costs and their success fees.

#### Concessionary Fares

The forecast underspend remains at £0.380m. This mainly relates to fixed deal agreements with Brighton & Hove Bus & Coach Company and Stagecoach South, agreed by Cabinet on 9th June, being lower than the budget provision.

#### Capital Financing Costs

The overspend in capital financing costs has reduced by £0.030m to £0.155m as a result of increased income. This is because higher interest rates have been achieved, partly as a result of locking in some cash with a Local Authority on a longer term basis than previously. The overall overspend is due mainly to a lower than projected recharge to the Housing Revenue Account for interest on borrowings. HRA borrowing in 2010/11 was some £6.000m lower than projected and coupled with short-term interest rates remaining lower than projected at the time of the 2011/12 budget, has resulted in a reduction in the recharge.

#### Levies & Precepts

The forecast for Month 7 is a break-even position.

#### Corporate VFM Projects

A number of VFM projects relate to council-wide projects which will deliver savings across many, if not all, service areas. The associated savings target is shown under Corporate Budgets and is awaiting allocation to individual service budgets as and when savings are identified and/or confirmed. If all savings are identified and achieved, the Corporate VFM Projects savings target above will reduce to zero by the end of the financial year.



- The implementation of other initiatives including Workstyles, Customer Service changes (mainly on-line developments) and many other service changes (e.g. some emanating from other Value for Money projects) have meant that the capacity to undertake Systems Thinking reviews at the same time has been severely hampered. Undertaking such reviews without the right commitment, capacity and support could do more harm than good to service quality and efficiency. The reviews are therefore behind schedule and will need to be carefully prioritised on those services that are in a position to take them forward effectively with full commitment. It is now expected that these reviews will be used to 'enable' services to deliver efficiency and other related savings in 2013/14.
- The achievement of the Management & Administration savings has been underpinned by a Voluntary Severance Scheme (VSS) which is now closed for the purposes of this saving. The outcome of the Scheme, in financial terms, indicates that approximately £0.960m has been achieved and £0.790m is uncertain at present. This is broadly in line with expectations as the VSS was not expected to achieve 100% of the savings required (£1.750m (revised) in 2011/12). As set out in the Revenue Budget report to Full Council in March 2011, some savings will need to come from 'natural turnover' over the remainder of the financial year and there may also be a need for further redesign in some service areas to accommodate the impact of staff released through the scheme. The main challenge now is to ensure that where people have been released but the post retained in the service structure, these are filled through redeployments across the council wherever possible. Full-year savings in 2013/14 are subject to confirmation and further actions described above but currently stand at circa £2.5m against a revised target of £3.5m.
- Carbon Reduction initiatives will be designed to reduce both energy use and costs. A scheme to pursue the installation of Solar PV panels was agreed at Cabinet in June 2011, however, the anticipated cash savings will not now be realised due to changes to the Feed-in Tariff regime. There is however potential for future savings against Carbon Reduction Commitment (CRC) payments and the initiative will reduce the council's carbon footprint via the production of green electricity.
- The Procurement project has identified an increased risk resulting partly from a reduction in overall procurement activity due to spending constraints, which has reduced potential savings opportunities compared with previous years. In addition, longer than expected lead-in times for some categories of procurement are being experienced. This is generally due to the complexity of aggregating procurement categories and packaging these as coherent or attractive tender invitations for the commercial marketplace. As at Month 7, the level of 'uncertain' savings has improved by £0.050m to £0.200m. Further procurement reviews are continuing to close this gap over the remainder of the year.

### **Risk Provisions**

The overall position on Risk Provisions is an underspend of £1.455m which is a reduction of £0.095m from month 4. This is due to £0.125m being allocated to VfM savings and an increased underspend of £0.030m on financing costs for the new historic records centre.

There are one-off risk provisions of £0.800m and it is forecast that these will be fully spent. It is anticipated that £0.192m of this will be needed for the preparatory works for the Prince Regent and Withdean Sports Complex schemes subject to further planning confidence and with the expectation of payback once the schemes are successfully implemented. The remainder will be required for one-off costs associated with Criminal Records Bureau (CRB) compliance following OFSTED inspection, costs associated with

compliance with Microsoft licence requirements following an audit process, and additional costs associated with the Carbon Reduction Commitment (CRC) scheme implementation.

There is a permanent risk provision of £0.750m relating to grants ending and this will not be required in the current financial year. It is therefore being released to support the overall position.

There is £1.250m of permanent risk provision, of which £0.500m is being released to support the overall position. Of the remainder £0.625m is being used on a one-off basis to offset the shortfall in the Advertising and Sponsorship contract income target (£0.250m) the VfM Phase 3 Stretch target (£0.250m) and VfM Management & Administration savings (£0.125m). There remains a further £0.125m available to offset adverse movements in the forecast between TBM 7 and outturn.

In addition, there is £0.400m of one-off risk provision for children's and adults services which is currently being retained corporately.

An underspend of £0.330m is forecast on the financing costs for the new Historic Records Centre. The budget projections assumed the majority of the capital funding would be needed this financial year and as this expenditure is funded from borrowing the financing costs were set aside in contingency. East Sussex County Council (ESCC) have now provided a cashflow schedule and agreed with Brighton & Hove a payment schedule which gives a far lower capital contribution this year and therefore lower financing costs. The cashflow from ESCC is subject to change but experience shows that expenditure is generally lower than projected.

### NHS Trust Managed S75 Budgets - Revenue Budget Summary

Forecast Outturn Month 4 £'000	Unit	2011/12 Budget Month 7 £'000	Forecast Outturn Month 7 £'000	Forecast Variance Month 7 £'000	Forecast Variance Month 7 %
162	NHS Trust managed S75 Services	14,175	14,223	48	0.3%
162	Total Revenue - S75	14,175	14,223	48	0.3%

#### Explanation of Key Variances

(Note WTE = Whole Time Equivalent)

#### NHS Trust Managed S75 Services (£0.048m overspend)

There is a pressure of £0.379m on the Mental Health Community Care budget, where WTE client numbers are approximately 20 more than budgeted. A financial recovery plan (FRP) has been developed to focus on reducing the pressure, particularly against long-term placement spend and a project is underway to review the high-cost placements. The current forecast assumes delivery of FRP targets of £0.025m between now and the end of the financial year. Savings of £0.283m have already been identified against the mainstream budget from vacancy management and a review of social care input into Access Services. There is a 50/50 risk-share agreement with Sussex Partnership Foundation Trust, which is reflected in the overall pressure of £0.048m reported.

Sussex Community NHS Trust is forecasting a breakeven position, which is an improvement of £0.069m from Month 4. Within this, there are staffing pressures identified within the Intermediate Care service (£0.094m) and pressures on the equipment budget within the Integrated Community Equipment Store (ICES) (net £0.058m pressure) due to an increase in demand. These have been offset by savings of £0.153m against the HIV budget. The first meeting has been held to help develop a management action plan for ICES based on current trends and monthly budget meetings are also taking place for Intermediate Care.

## Housing Revenue Account - Revenue Budget Summary

Forecast Outturn Month 4 £'000		2011/12 Budget Month 7 £'000	Forecast Outturn Month 7 £'000	Forecast Variance Month 7 £'000	Forecast Variance Month 7 %
	<b>Housing Revenue Account</b>				
(227)	Employees	9,187	8,816	(371)	-4.0%
(220)	Premises – Repair	11,031	10,960	(71)	-0.6%
23	Premises – Other	3,070	3,119	49	1.6%
(80)	Transport & Supplies	2,037	1,908	(129)	-6.3%
(18)	Support Services	2,195	2,188	(7)	-0.3%
-	Third Party Payments	54	54	-	0.0%
-	Revenue contribution to capital	3,778	3,778	-	0.0%
(113)	Capital Financing Costs	4,268	4,145	(123)	-2.9%
-	Subsidy Payable	14,710	14,724	14	0.1%
(635)	Net Expenditure	50,330	49,692	(638)	-1.3%
-	Dwelling Rents (net)	(44,213)	(44,222)	(9)	0.0%
-	Other rent	(1,240)	(1,205)	35	2.8%
-	Service Charges	(3,354)	(3,307)	47	1.4%
-	Supporting People	(465)	(484)	(19)	-4.1%
(21)	Other recharges & interest	(1,058)	(1,034)	24	2.3%
(21)	Net Income	(50,330)	(50,252)	78	0.2%
<b>(656)</b>	<b>Total</b>	<b>-</b>	<b>(560)</b>	<b>(560)</b>	

## Explanation of Key Variances

The forecast outturn for 2011/12 is an underspend of £0.560m, compared to a forecast underspend of £0.656m at Month 4. Further analysis of the forecast outturn variances are as follows:

- The employees budget is forecast to underspend by £0.371m compared to an underspend of £0.227m at month 4. Of this, £0.227m relates to TUPE costs for Property & Investment staff not being required as the final costs were less than originally forecast and fully paid in the last financial year. There are further underspends due to vacancies and reduced pensions costs within Property and Investment (£0.100m) and other areas of the service.
- The Premises Repairs forecast is an underspend of £0.071m compared to a month 4 forecast underspend of £0.220m. The underspend includes the following significant variances:
  - Service Contracts: A projected saving on the gas servicing and maintenance contract of £0.146m from the rebasing of the open book contract value, which reflects the achievement of savings during the last financial year. There is a further underspend (£0.040m) on the cost of fire alarm servicing and call-outs.

This has been offset by a forecast overspend on essential health and safety works to water tanks of £0.090m.

- A reduction in the overhead costs for the Repairs Partnership contract of £0.059m resulting from efficiencies in the contract.
- A reduction in the costs of repairs to empty properties by £0.146m due to a reduction in the number of empty properties.
- A projected overspend on responsive repairs of £0.250m which is partly due to works amounting to £0.165m that were undertaken in the last financial year but have been charged to this financial year (It should be noted that the responsive repairs underspend last year was £0.300m). There has also been an increase in the volume of responsive repairs as a result of works being undertaken to satisfy tenants and make good existing facilities where surveys to tenants' homes indicate decency criteria have been met and a new kitchen or bathroom is not considered necessary.
- The Premises-other budget is forecast to overspend by £0.049m compared to an overspend of £0.023m at month 4. This variance relates to the following:
  - A recent review by the Council's insurance team has identified a £0.329m recharge to the HRA in relation to the costs of repairing homes damaged by fire, flood etc. below the insurance excess of £25k. In recent years the number of cases of damage to dwellings has increased which has prompted the Council's insurance team to review how they charge the HRA. This recharge relates to costs borne over the last three years which were in excess of the budget. Provision (estimated at £0.120m) will be made for the additional on-going costs in the 2012/13 budget strategy.
  - A forecast underspend of £0.218m in relation to the accruals for gas and electricity. Prudent accruals were made in the last financial year that are no longer required under the new contractual arrangements.
  - A further underspend of £0.048m is forecast on the rental cost of the Housing Centre due to it opening later than expected this year.
- Transport & Supplies is forecast to underspend by £0.129m compared to a forecast underspend of £0.080m at month 4. This is mainly due to a reduction in the requirement for the provision for bad debt (£0.100m) resulting from the improvement in the collection of rent which has led to a reduction in the rent arrears total.
- Capital Financing forecast costs have reduced by £0.123m due to reduced forecasts for repayment of debt compared to the original budget. The reduced interest rates also reduce the amount of subsidy allowance for capital finance costs resulting in an increased subsidy payable to the Government of £0.014m.



## SUMMARY CAPITAL OUTTURN POSITION AS AT MONTH 7

	2011/12 Approved Budget £'000	2011/12 Reported to Other Cabinets £'000	2011/12 New Schemes £'000	2011/12 Variations £'000	2011/12 Slippage £'000	2011/12 Budget £'000	2011/12 Outturn £'000	2011-12 Over / Underspends £'000
People	44,181	(1,077)	0	(12,327)	(100)	30,677	30,677	0
Place	55,730	0	304	(6,440)	(2,536)	47,058	46,142	(916)
Communities	5,752	0	0	(2,270)	0	3,482	3,482	0
Resources & Finance	8,455	280	50	0	(105)	8,680	8,680	0
Total Council Budgets	114,118	(797)	354	(21,037)	(2,741)	89,897	88,981	(916)





**Value for Money Programme:  
Benefits Realisation as at Month 7**

<b>Projects</b>	<b>Target £m</b>	<b>Achieved £m</b>	<b>Anticipated £m</b>	<b>Uncertain £m</b>
<b>VFM Phase 2 Projects</b>				
Adult Social Care	1.801	0.729	0.822	0.250
Children's Services	2.019	2.019	0.000	0.000
ICT	0.218	0.218	0.000	0.000
Procurement	0.789	0.352	0.237	0.200
Fleet Management	0.150	0.150	0.000	0.000
Sustainable Transport	0.115	0.083	0.032	0.000
Outdoor Events	0.060	0.010	0.025	0.025
Workstyles	0.100	0.100	0.000	0.000
<b>Total VFM Phase 2</b>	<b>5.252</b>	<b>3.661</b>	<b>1.116</b>	<b>0.475</b>
<b>VFM Phase 3 Projects</b>				
	<b>Target £m</b>	<b>Achieved £m</b>	<b>Anticipated £m</b>	<b>Uncertain £m</b>
Systems Thinking	0.250	0.000	0.000	0.250
Leaner Management	1.150	0.631	0.000	0.519
Admin & Business Support	0.600	0.329	0.000	0.271
Consolidation of Spend	0.250	0.250	0.000	0.000
Carbon Reduction Initiatives	0.250	0.000	0.000	0.250
<b>Total VFM Phase 3</b>	<b>2.500</b>	<b>1.210</b>	<b>0.000</b>	<b>1.290</b>
<b>Total All VFM Projects</b>	<b>7.752</b>	<b>4.871</b>	<b>1.116</b>	<b>1.765</b>



<b>Subject:</b>	<b>City Performance Plan &amp; BHCC Organisational Health 6 monthly Report</b>		
<b>Date of Meeting:</b>	<b>8 December 2011</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.

## **2. RECOMMENDATIONS:**

- 2.1 That Cabinet 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 Cabinet notes the Organisational Health report (Appendix 3).
- 2.3 That Cabinet notes the future activity, but also barriers outlined in the CPP Appendix report 1 in areas of concern.
- 2.4 That Cabinet 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 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.
- 2.6 That Cabinet 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 Cabinet 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-page 4 - 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 year's 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-page 37 - 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 progress 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

#### Strategy: 1.1.1 Strong International Trade

<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	
<p><b>ACTION PROGRESS COMMENTS</b></p> <p>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.</p> <p>The work of Visit Brighton continues to develop the city's international visitor market (for more detail see below)</p> <p>Last Updated - 11/11/2011     <b>Accountable Strategic Director: Geoff Raw</b></p>					

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

<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	
<p><b>ACTION PROGRESS COMMENTS</b></p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Last Updated - 11/11/2011     <b>Accountable Strategic Director: Geoff Raw</b></p>					

**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>					

**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 Union 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 Child Poverty Needs Assessment completed June 11. Reducing Child Poverty Strategy Consultation Aug-Nov 11
Upcoming activity 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 A family intervention project will work intensively with those families in the city with most complex needs.  Potential barriers faced 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.  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.  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

Action	Responsibility	Action Status	Start Date	End Date	% Comp.
Progress Update: Reduced alcohol misuse and alcohol related-disorder	Tom Scanlon - Director of Public Health	Ongoing	01/04/2011	31/03/2012	

#### ACTION PROGRESS COMMENTS

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.

#### Past performance:

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.

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).

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&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.

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.

#### Future work planned:

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 & 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.

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.

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.



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	
<b>ACTION PROGRESS COMMENTS</b>					
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 <b>Accountable Strategic Director: David Murray/Geoff Raw</b>					

**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	
<b>ACTION PROGRESS COMMENTS</b>					
Progress so far:					
The local Prevent Strategy has been re-written in line with the new national Prevent Strategy launched in June 2011 ( <a href="http://www.safeinthecity.info/?q=publications/test_publication_pp:80-85">http://www.safeinthecity.info/?q=publications/test_publication_pp:80-85</a> ). 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.

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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: 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: 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: 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: 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					



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.

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.

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.

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.

Future work planned:

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.

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.

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.

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.

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.

Last Updated - 14/11/2011

**Accountable Strategic Director: David Murray**

#### **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 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 NCMF 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**

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**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	
<b>ACTION PROGRESS COMMENTS</b>					
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 <b>Accountable Strategic Director: Terry Parkin</b>					
<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%
<b>ACTION PROGRESS COMMENTS</b>					
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 <b>Accountable Strategic Director: Terry Parkin</b>					
<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	
<b>ACTION PROGRESS COMMENTS</b>					
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 <b>Accountable Strategic Director: Terry Parkin</b>					
<b>Strategy: 3.3.3 People with social care needs supported into training and employment</b>					
<b>Action</b>	<b>Responsibility</b>	<b>Action Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>% Comp.</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> (Adults Assessment Delivery, shared with Adults Providers Delivery)</p> <p>Progress so far 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 To continue with this work, a better performance than most other Councils.</p> <p>Barriers to achieving good performance 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 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 Ongoing</p> <p>Last Updated - 10/11/2011      <b>Accountable Strategic Director: Terry Parkin</b></p>
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**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
<b>ACTION PROGRESS COMMENTS</b>				
Community Development has been commissioned for 2011/12 to engage people in the most disadvantaged communities. Last Updated - 14/11/2011 <b>Accountable Strategic Director: David Murray</b>				
<b>Strategy:</b>				
<p><b>4.1.2 Culture of active citizenship in the city:</b></p> <ul style="list-style-type: none"> <li>- People at risk of exclusion have support to access to volunteering</li> <li>- Volunteering is a valued and high quality experience</li> <li>- Volunteering has a real impact on the economic and social wellbeing of the city</li> </ul>				
<b>Action</b>				
Progress Update: Culture of active citizenship in the city: - People at risk of exclusion have support to access volunteering - Volunteering is a valued and high quality experience - Volunteering has a real impact on the economic and social wellbeing of the City	Responsibility Mary Evans - Head of Equalities & Inclusion	Action Status Ongoing	Start Date 01/04/2011	End Date 31/03/2012
<b>ACTION PROGRESS COMMENTS</b>				
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 <b>Accountable Strategic Director: David Murray</b>				
<b>Strategy:</b>				
<p><b>4.1.3 Opportunities for people to get involved and influence decision making</b></p>				
<b>Action</b>				
Progress update: Opportunities for people to get involved and influence decision making	Responsibility Mary Evans - Head of Equalities & Inclusion	Action Status Ongoing	Start Date 01/04/2011	End Date 31/03/2012
<b>ACTION PROGRESS COMMENTS</b>				
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 <b>Accountable Strategic Director: David Murray</b>				
<b>4. Strengthening Communities &amp; Involving People</b>				
<b>4.2 Individuals are able to improve their quality of life</b>				
<b>Strategy:</b>				
<p><b>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:</b></p> <ul style="list-style-type: none"> <li>• Engage with services</li> <li>• Engage in local decision-making</li> <li>• Understand and engage with democratic processes</li> </ul>				
<b>Action</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	Responsibility Mark Wall - Head of Democratic Services	Action Status Ongoing	Start Date 01/04/2011	End Date 31/03/2012



develop their confidence, skills, knowledge and ability to:					
- Engage with services - Engage in local decision-making - Understand and engage with democratic processes					
<b>ACTION PROGRESS COMMENTS</b> Progress so far 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.  Future Plans 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.  Barriers to success Available resources to provide the workshops, the council has lost 3 members of the team. 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: - meet their needs - contribute to their economic and social opportunities - 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> Community Development provides support to individuals and communities to get involved in their neighbourhood and influence service provision.  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>Action</b>	<b>Responsibility</b>	<b>Action Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>% Comp.</b>
Progress update: Ensure the council's housing stock meets the Brighton & Hove standard through a programme of works delivered in partnership between the council and Mears Group.	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>Action</b>	<b>Responsibility</b>	<b>Action Status</b>	<b>Start Date</b>	<b>End Date</b>	<b>% Comp.</b>
Progress update: Bringing empty homes in the private sector back into use.	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	

**ACTION PROGRESS COMMENTS**

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

**Accountable Strategic Director: Geoff Raw**

**5. Improving Housing & Affordability**

**5.3 Improving Housing Support**

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**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%

**ACTION PROGRESS COMMENTS**

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

**Accountable Strategic Director: Geoff Raw**

**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%

**ACTION PROGRESS COMMENTS**

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**

#### **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	

#### ACTION PROGRESS COMMENTS

Progress so far:

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:

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:

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

**Accountable Strategic Director: Geoff Raw**

#### 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	

#### ACTION PROGRESS COMMENTS

Progress so far:

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

<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		Ongoing	07/11/2011	31/03/2012	

**ACTION PROGRESS COMMENTS**

Progress so far:

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:

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 Renaut - 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

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 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 (11/12) – 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 (11/12) – 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 (11/12) – 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' homeosts 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 (11/12) – 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 (11/12) – headline performance indicators

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



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

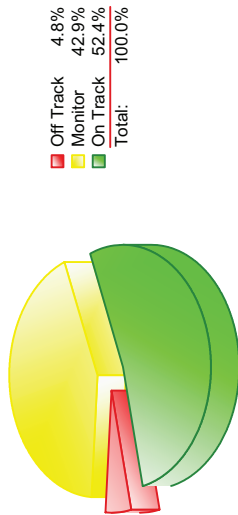
*Apr 10 - Sep 11*

Organisational Structure

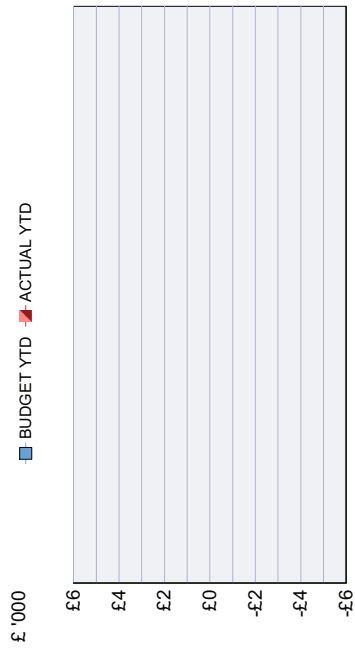
Related Plan : Organisational Health Report - 6 Monthly  
Staff : ALL  
Display off track actions only:OFF  
Budget Type : ALL  
Committee : ALL







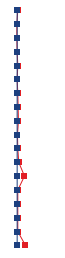

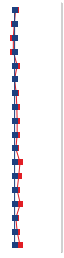

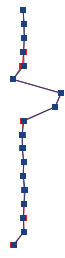



# ORGANISATION

## KPI Status

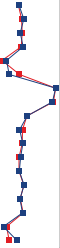





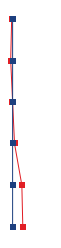

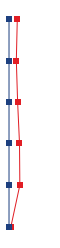

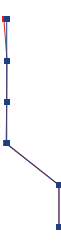



## Financial Summary





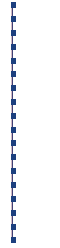
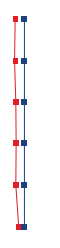
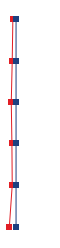
Performance Indicators	Apr 10 - Sep 11	Unit	Target	Actual	
A01 - Progress towards achieving value for money savings target		£	7.88	no data	
<b>Latest Comment</b> No update in TBM 6 report					
A02 - Percentage variance to budget		%	0.00	0.40	
<b>Latest Comment</b> The Total Council Controlled Budgets (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> 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> 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> 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> 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. Paul Ross-Dale					
BV009 - % of council tax collected monthly (year to date)		%	56.17	56.67	
<b>Latest Comment</b> 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.					



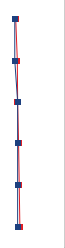

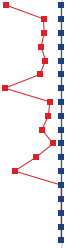
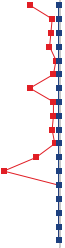

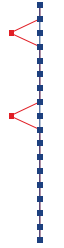

Performance Indicators	Apr 10 - Sep 11	Unit	Target	Actual	
BV010 - % of non-domestic rates collected monthly		%	9.74	9.83	
<b>Latest Comment</b> NNDR collection is improving at 60.5% but is still 0.76% down on target at the end of the first 6 months. The monthly collection rate for September is 9.83% 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. Paul Ross-Dale					
BV010 - % of non-domestic rates collected monthly (year to date)		%	61.26	60.50	
<b>Latest Comment</b> 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> 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> 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> 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> 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.					



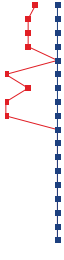



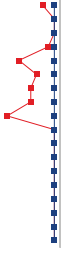





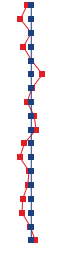

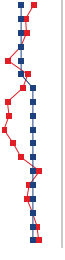



Performance Indicators	Apr 10 - Sep 11	Unit	Target	Actual
BV012a - Number of working days / shifts lost due to sickness absence (non schools) monthly breakdown		No.	0.84	0.77
<b>Latest Comment</b> 11/12 sickness data is being provided monthly along with the figures for short and long term sickness. The 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. 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.				
BV012b - Number of working days / shifts lost due to short term sickness absence (non schools) monthly breakdown		No.	0.42	0.35
<b>Latest Comment</b> Short term sickness is defined as any sickness under the 28 day long term sickness trigger point. Short term sickness accounts for 4.57 of the 10.38 calendar days lost to sickness last year. 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.				
BV012c - Number of working days / shifts lost due to long term sickness absence (non schools) monthly breakdown		No.	0.42	0.42
<b>Latest Comment</b> Long term sickness is defined as any sickness absence at or beyond the 28 day trigger point. Long term sickness accounted for 5.81 of the 10.38 calendar days lost to sickness last year. 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.				
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
<b>Latest Comment</b> 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. 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.				
BV017 - Staff who declare that they are from an ethnic minority as a % of the total workforce (non schools)		%	5.00	5.32
<b>Latest Comment</b> 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. 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.				

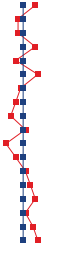
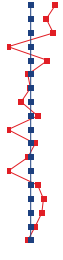
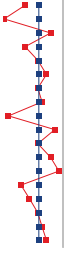
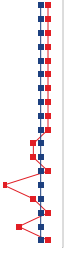



Performance Indicators	Apr 10 - Sep 11	Unit	Target	Actual
BV156 - % of authority buildings open to the public with all public areas suitable for and accessible to people with disabilities (calc)		%	85.00	83.57
<b>Latest Comment</b> The total number of buildings currently open to the public in Brighton & 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'.  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)  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. Lesley Hughes				
C01 - The number of leavers from the council (permanent staff)		No.	0.00	48.00
<b>Latest Comment</b> 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> 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> 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> 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> 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> This indicator will monitor if the organisation is experiencing an increase in HR cases over time. there were 7 new cases in September.				

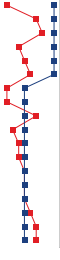









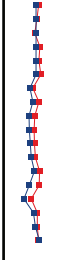

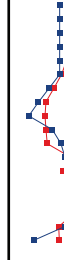

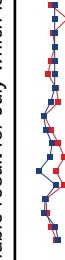



Performance Indicators	Apr 10 - Sep 11	Unit	Target	Actual	
C07 - New HR cases: Grievance		No.	0.00	4.00	 YELLOW
<b>Latest Comment</b> This indicator will monitor if the organisation is experiencing an increase in HR cases over time. There were 4 new cases in September.					
C08 - New HR cases: Probation		No.	0.00	0.00	 GREEN
<b>Latest Comment</b> 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> 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> 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> 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> Last years average is used as a target. 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. 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.					
Brian Foley					
D02 - % of Stage 1 complaints upheld or partially upheld		%	28.00	19.59	 GREEN
<b>Latest Comment</b> 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
<p><b>Latest Comment</b>                      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%.                      Brian Foley</p>				
D04 - % of Stage 2 complaints upheld or partially upheld		%	31.00	10.00
<p><b>Latest Comment</b>                      The proportion of Complaints received at Stage 2 that have been upheld or partially upheld is consistent at around 30-33%.                      Brian Foley</p>				
D05 - Total number of LGO complaints		No.	5.75	9.00
<p><b>Latest Comment</b>                      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).                      Brian Foley</p>				
D06 - Number of LGO complaints upheld or partially upheld		No.	1.50	0.00
<p><b>Latest Comment</b>                      No 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.                      Brian Foley</p>				
D08 - Health Safety and Wellbeing - Total Incidents - including near miss reports		No.	0.00	102.00
<p><b>Latest Comment</b>                      The key health &amp; safety management tool to ensure health &amp; 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 &amp; Wellbeing and ICT this is currently in a test phase and is due to launch across the Council from December 2011.                      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:                      - Corporate Consultative Group – yet to be convened (however, the corporate H&amp;S committee will continue to meet as a dedicated forum for health &amp; safety - next meeting 21/12/11)                      - Delivery Unit Groups still to be set up for Planning &amp; Public Protection.</p> <p>Quarterly comparison of incidents shows a more consistent level of reporting, the September figure is higher than preceding months due to school holidays.                      John Custance/Janice Percy</p>				



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> 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> 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. Rachel Conway				
SU00A - Organisation Wide Electricity Usage (excluding schools) kWh		#	0.00	no data
<b>Latest Comment</b> 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> 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.				
SU00U1 - kWh of gas used in Council buildings: Hove Town Hall Site		#	0.00	no data
<b>Latest Comment</b> 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> 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> 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> Last years average of 223,300kWh used as a target				



**Performance Indicators**

SU03 - Water use in Council buildings: Hove Town Hall Site

Apr 10 - Sep 11

Unit

m<sup>3</sup>

Target

0.00

Actual

59.85



**Latest Comment**

Weekly readings taken with data available up to 18/9/11.



SU03a - Water use in Council Buildings: Brighton Centre

m<sup>3</sup>

Target

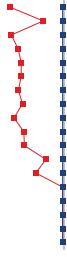
0.00

Actual



**Latest Comment**

Water use data up to end of August







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

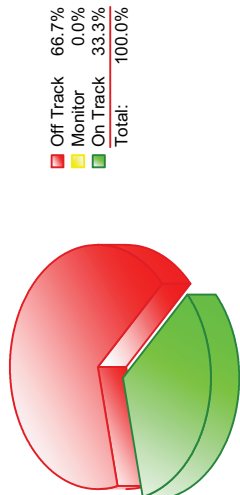
Report Filters:  
Organisational Structure

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 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..**

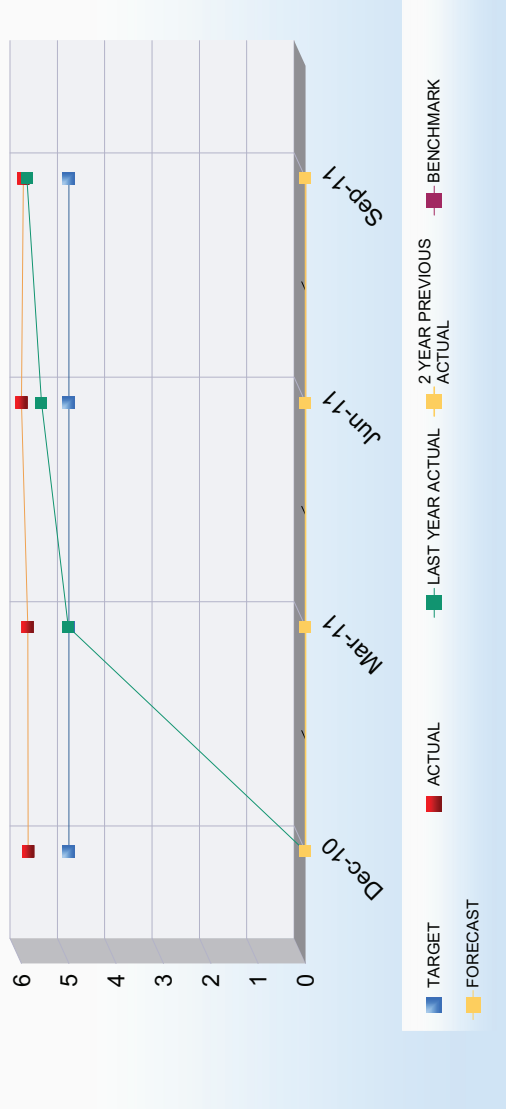
**Responsible Officer:**  
Nick Power - MIS Officer

**Reporting Officer:**  
Mel Dumbrell

**Calculation Method:**  
More is Better

**Aggregation:**  
Normal

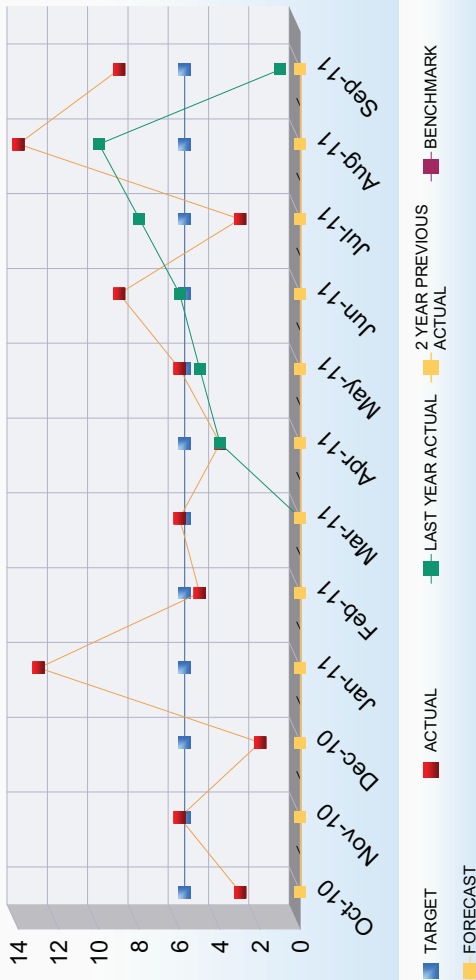
**Reporting Period:**  
Quarter



Period	Indicator	Unit	Target	Actual	Period Comments
Dec-10		%	5.00	5.86	Quarter 3 = 248/4231 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. 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. 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.
Sep-11		%	5.00	5.96	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. 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). 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). 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). 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). Brian Foley







- 2.5 That Cabinet agrees to delegate the decision on the appointment of providers to meet the needs arising from the Community Development Strategy to the Strategic Director to deliver agreed programmes of work

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

#### **3.1 Brighton & Hove's community development activity and the need for a new strategy.**

3.1.1 Community development in neighbourhoods has been funded by a range of government initiatives including Neighbourhood Renewal and New Deal. With the completion of these programmes and an understanding of its importance as a tool for community empowerment, the council has continued to allocate core funds to commissioning for community development.

3.1.2 As a result there has been a rolling programme of community development commissioning to support priority neighbourhoods in the city. Currently this programme supports 14 neighbourhoods with a budget of 400k.

A social return on investment (SROI) review of this activity showed that for every £1 invested it created a social value of £11 which included an increase in volunteering, well-being and income raised by community groups and organisations (see Strengthening Communities Review for further details).

3.1.3 The Strengthening Communities Review, (undertaken on behalf of the Stronger Communities Partnership), recommended that the council's community development strategy, (2004), was refreshed to ensure that it was fit for purpose and reflective of the significant learning of the last 4 years. It also recommended that the strategy consider and integrate new national and local policy and priorities, including a growing emphasis on neighbourhood governance.

3.1.4 In October this year the council adopted a new Corporate Plan, a key strand of which is to ensure that communities are able to play an active role in all aspects of its work. The proposed Community Development Strategy provides a framework for commissioning and implementing Corporate Plan commitments.

3.1.5 The Stronger Communities Partnership, (SCP), is successfully taking forward the broader cross sector approach to the community engagement and delivering on the Strengthening Communities chapter of the Sustainable Community Strategy. It is leading on the implementation of the Community Engagement Framework and associated action plan.

#### **3.2 The Strengthening Communities Review**

3.2.1 The Strengthening Communities Review took place between January 2010 and July 2011. Regular reports on review progress and findings were presented to Cabinet and Governance Committee as well as the Stronger Communities Partnership. Funding for the review was allocated by the Public Sector Board and a final report was tabled at its meeting of x September 2011.

3.2.2 The review found that community development had strong and positive impact on neighbourhoods in terms of engagement, empowerment, volunteering, well-being, cohesion and improved perceptions of place.

3.2.3 As part of a national pathfinder programme with the New Economics Foundation, a social return on investment analysis was undertaken to examine the impact of the council's commissioning for neighbourhood community development. Key findings from this work included:

- a. Residents directly involved in community development projects give on average 21 hours of volunteer time per month, 9 hours more than the Brighton and Hove average (Taking Account, September 2008)
- b. The average value of this volunteering per annum is £153,530 (this is the combined value of stakeholders a and b described above)
- c. 90% of residents who are directly involved in the community development projects feel that they can influence local decision-making
- d. 33% of the wider community feel able to influence decisions that affect their local area compared to 28% on average in Brighton and Hove (Place Survey, 2008)
- e. 100% of residents who are involved in community development projects feel they have gained skills, confidence and knowledge. This includes things such as how to be a leader and becoming more aware of issues in the community

3.2.4 However, the Brighton and Hove Reducing Inequality Review and State of the City Report indicate that inequality remains an issue in deprived neighbourhoods and amongst those facing multiple disadvantage. The review therefore concluded that there was a need for a stronger focus on measures which will serve more directly to reduce inequality, particularly those from protected equality groups.

### **3.3 Neighbourhood governance**

3.3.1 Options around new forms of neighbourhood governance that recognise current arrangements and seek to find a "Brighton & Hove" approach to central Government's "Localism Act" are currently under discussion.

3.3.2 Central to these discussions are commitments to a more open and transparent approach to residents and other key stakeholders in terms of the power to make decisions about services for their neighbourhoods and potentially influence the way budgets are shaped on key issues.

3.3.3 There have been a number of initiatives over the years in the parts of the city, funded by, for example, New Deal for Communities and Neighbourhood Renewal Funding. They have all had slightly different approaches. The Council run projects have used Neighbourhood Management as a model and the programmes commissioned through voluntary sector partners have used Community Development methodology. This approach has enabled communities to influence decisions but has not often included any financial control.

3.3.4 One key aspect of the current work on "neighbourhoods" concerns boundaries. There are various definitions and understanding of the term 'neighbourhood' used in the City. Residents will relate to their area in all sorts of different ways. Wards cover a complexity of different communities with different issues and needs and this will need to be explored as part of the consultation process.

- 3.3.5 Data collection and understanding issues at a neighbourhood level can also be complex as we collect information and data in a range of ways which include ward and sub ward levels but may not always correlate when neighbourhoods are 'resident defined'.
- 3.3.6 Current work encompasses the approach other statutory organisations are also undertaking to maximise and clarify the way that residents can engage with the emerging neighbourhood policing plans in, for example, policing and healthy and, within the Council, planning.
- 3.3.7 Work will need to be carried out to explore how to bring in line boundaries and definitions that differ between service providers, (Police, the Clinical Commission Group and Council all map and provide neighbourhood services differently this also extends to different delivery units within the Council).
- 3.3.8 National evaluations show that neighbourhood working can get bogged down in structures and create additional layers of bureaucracy.
- 3.3.9 To counteract this, work will need to create a variety of ways residents can input their thoughts, ideas and be part of informed discussion and decision making including the use of new technologies such as multi media.
- 3.3.10 The city currently has a proliferation of neighbourhood and community structures such as Tenants Associations, Friends of Parks, Neighbourhood Forums, Local Action Teams, Health Action groups, conservation groups.
- 3.3.11 Most of these groups and structures work with the public service providers but are independent groups in their own right. In order for residents and communities to support the neighbourhood governance approach we will need to respect and work with the current groups to ensure we build a culture of partnership.
- 3.3.12 Communities of Interest and Identity groups are sometimes more developed at a city wide level. We will need to ensure the voices of these residents are also heard and listened to at a neighbourhood level.
- 3.3.13 A one size fits all approach is unlikely to work and arrangements for neighbourhood councils/governance may need to vary from place to place, to reflect the demographic make up, diversity and varying circumstances of communities.
- 3.3.14 As part of our consultation process we will ask communities to put forward 'expressions of interest' if they are interested in developing Neighbourhood governance in their area.
- 3.3.15 Devolving services to a neighbourhood level may create a situation where issues are not linked and therefore not dealt with strategically.
- 3.3.16 When devolving budgets and services, there is a risk of losing 'economies of scale' and we will need to balance value for money with the requests/expectations of communities, particularly in the current economic climate.



- 3.3.17 Evidence shows that a neighbourhood governance approach creates huge expectations from communities. There is a need to be very clear about real boundaries if the community are restricted in the use of any resources.
- 3.3.18 The Localism Act enables the establishment of Neighbourhood Forums to develop Neighbourhood Development Plans. Through this process these Forums could gain access to funding streams via the New Homes Bonus and Community Infrastructure Levy. In line with the proposals in the Localism Bill Rottingdean Parish Council are working with the planning team as a pilot area to create a Neighbourhood Development Plan.
- 3.3.19 The plans for neighbourhood governance are set within the national policy context of the Localism Act. The Act sets out a series of required actions the Government believes will deliver a substantial and lasting shift in power away from central government and towards local people.
- 3.3.20 As part of the consultation process a key consideration will be how to develop a joint role for Neighbourhood Councils and Neighbourhood Forums (with planning responsibilities).
- 3.3.21 A further report on neighbourhood governance will be presented to Cabinet in March 2012 and will encompass a summary, and response, to the key aspects of the Localism Act.

#### **4. CONSULTATION**

- 4.1 Over 300 stakeholders took part in the Strengthening Communities Review and 500 people were engaged as part of the social return on investment process. This included members of the public either actively or not involved in community activities.
- 4.2 Stakeholder events were undertaken to consult on the production of the Community Development Strategy including engagement with key community and voluntary sector organisations, public sector partners and council staff.
- 4.3 A significant programme of consultation on neighbourhood governance is currently underway, working in partnership with the elected members, residents, voluntary and community organisations, business and other statutory partners, and is attached at Appendix two.

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

##### Financial Implications:

- 5.1 The costs associated with the consultation process will be met from within existing resources.
- 5.2 The financial implications and funding arrangements for the implementation of Neighbourhood Councils/Governance will be complex and will in part be informed by feedback gathered from the consultation. It is proposed to report back to Cabinet with results from the pilot, which will set out further details of the likely scale of financial implications.

*Finance Officer Consulted: Mike Bentley*

*Date: 12/10/11*

Legal Implications:

- 5.3 Under the Local Authority constitution and current legislation we do not have the ability to delegate or devolve budgetary decision making about public services to unelected groups.
- 5.4 At present the Leader of the council can only delegate executive decisions to a Cabinet member or Council officer. However under the Local Government & Public Health Act 2007, there is provision for a Ward Councillor to be given delegated powers and budgets although this has not been done within Brighton & Hove Council.
- 5.5 The Localism Act will create legal powers for recognised 'Neighbourhood Forums' to have some formal decision making in relation to planning issues.
- 5.6 Any proposals to change the Council's constitution would need to be considered by Governance Committee and approved by Full Council. At the point when specific proposals come forward, the legal implications will need to be considered in detail. In particular this will need to include consideration of the Council's statutory responsibilities and the impact of proposals on the existing mechanisms for accountability of local authority decision making – such as Overview & Scrutiny, appeals, standards committees and access to information and decision making meetings.

*Lawyer Consulted:*

*Oliver Dixon*

*Date: 21/09/11*

Equalities Implications:

- 5.7 As part of the process the Communities and Equality team have started the process of undertaking an Equalities Impact Assessment. This process will fit within the agreed corporate process and will better reflect the nature and decision making arrangements of this work.
- 5.8 Development of this process will involve the Corporate Communities and Equality team and their involvement will continue. Equalities Impact Assessment for the scheme will be carried out with stakeholders.

Sustainability Implications:

- 5.9 Future commissioning arrangements will take into account the need to promote sustainability considerations in all aspects of planning and delivery. The Community Development Strategy will help to support sustainable communities, through activities such as sustainable funding, resilient individuals and self help groups. In the design of the Neighbourhood Governance consultation process consideration will need to be given to how to ensure we use a limited paper approach by using new technologies. As part the consultation we will be asking residents and communities about their neighbourhood level sustainability issues.

Crime & Disorder Implications:

- 5.10 The Safe in the City Partnership, the Partnership Community Safety Team (PCST), Communities against Drugs and Environment Improvement Teams deliver a range of activities which engage and build cohesive communities. Some of these activities are integrated within the delivery plans of priority crime areas: facilitating the community led Racial Harassment Forum is one example of that. Other work such as supporting the network of Local Action Teams link closely with meeting the delivery requirements of Neighbourhood Policing and as such, have specific outcomes which are about identifying local policing priorities and delivering community safety solutions in partnership with local people. The PCST carries out targeted work with refugee and migrant individuals and communities and its programme of activities to 'build resilience to violent extremism' is a specific programme of work with Muslim and other faith based communities. Performance on this programme is measured against national indicators within the LAA process.
- 5.11 The Partnership looks forward to working with future commissioning approaches and achieving a consistent approach across the City. The Partnership Community Safety Team will be key partners in the development of Neighbourhood Councils/Governance. We will also ensure that our Police colleagues and Local Action Teams are fully consulted as part of the process.

Risk and Opportunity Management Implications:

- 5.12 There will be a risk register to identify and prioritise those issues which have the potential to affect achievement of objectives, so that mitigating actions can be developed and incorporated as part of project delivery. The risk register will be regularly reviewed as part of the ongoing project management for this initiative and accords with the council's Risk & Opportunity Management Strategy 2008-11.

Public Health Implications:

- 5.13 Public Health colleagues will be key partners in the development of Neighbourhood Councils/Governance. We will also ensure that other health providers both statutory and community and voluntary sector are fully consulted as part of the process.

Corporate / Citywide Implications:

- 5.14 This is a council strategy, designed to set out the vision, aims and objectives of council commissioning for community development. It is one of the ways in which the Council is supporting implementation of the Community Engagement Framework action plan and makes links with other commissions and projects such as youth work, adult social care (embrace), neighbourhood governance and housing participation. It is led by the council's Communities and Equality Team in cooperation with the Stronger Communities Partnership, and contributes to many of the city's key policies and plans.
- 5.15 The Corporate / Citywide Implications for the implementation of neighbourhood governance will be complex and will in part be informed by feedback gathered from the consultation. It is proposed to report back to Cabinet with results from the pilot, which will set out further details of the likely scale of the broad corporate implications. This has implications for all wards and supports the corporate

objectives of tackling inequality and involving communities in everything that we do.

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

- 6.1 The consultation results and pilot programme will inform the range alternative options for city wide roll out.

**7. REASONS FOR REPORT RECOMMENDATIONS**

- 7.1 This report set out next steps to for the Council to progress the Community Development Strategy and within this, the development of neighbourhood governance across the city, working in partnership with the other elected members, residents, Voluntary and Community organisations, business and other statutory partners.
- 7.2 The current community development strategy is now out of date and this strategy replaces it and ensures that our approach reflects the new corporate priorities.
- 7.3 To confirm Cabinet’s commitment to ongoing resources for community development commissioning.
- 7.4 To support and encourage a corporate approach to this work.

**SUPPORTING DOCUMENTATION**

**Appendices:**

1. Brighton and Hove City Council – Community Development Strategy
2. Neighbourhood Council - draft consultation timetable

**Documents in Members’ Rooms**

None

**Background Documents**

The Strengthening Communities Review – Final Report

# **Brighton & Hove City Council Community Development Strategy 2011-2015**

Draft

This document sets out Brighton & Hove's approach to community development, with a clear path towards strong, engaged and cohesive communities; capable of resilience and civic activity and participation.

November 2011  
Brighton & Hove City Council  
Communities and Equalities Team  
Kings House

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Draft

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## 1. **Vision**

Brighton and Hove City Council's new corporate plan<sup>1</sup>, (2011-15), places great importance on the relationship between the council and the communities it serves.

The plan recognises that our citizens and communities are the lifeblood of the city. Engaged and active communities are not the by-product of a successful city; rather they are a prerequisite for its success.

The council recognises that supporting and engaging communities is a shared agenda. The council's public sector partners including the Police, Health Services and community and voluntary sector, are all committed to co-producing solutions to some of the city's most difficult issues; including the impact of the current recession and public spending measures.

As part of its 'A Council the City Deserves' programme the council has committed to embedding community engagement throughout its commissioning and delivery approaches. As part of its leadership role, the council wants to turn its services inside out and rediscover the human resources within communities.

This strategy recognises that community development provides a vital underpinning role in order to enable engagement to happen. Without grass roots support, some services struggle to connect to citizens.

The council believes that people in communities can drive change and development processes themselves. However, it also recognises that community development plays a key role in unlocking some of the barriers that exist to make this happen; particularly for the most disadvantaged people and places.

The council's community development approach is primarily about social justice and as such community development resources will be targeted at those people who are more disadvantaged and/or experience discrimination.

The council's new and emerging Equality and Inclusion Policy (and its existing schemes) describe the range of groups experiencing most disadvantage and exclusion, including those protected by the Equality Act 2010. The focus of this strategy, and therefore resources for community development, will sit within this policy.

The council recognises that many people feel or perceive themselves to be powerless to change key features of their lives and of the many constraints they experience. This strategy seeks to enable them, through working

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<sup>1</sup> Brighton and Hove City Council – Corporate Plan 2011-15.  
<http://corporateplan.brighton-hove.gov.uk/>



together with others, to discover the confidence, knowledge and skills necessary to affect such changes.

This strategy also recognises that it is the capacities of local people and their community and voluntary activity that build powerful communities. The strategy sets out the construction of a new framework for implementation which aims to support communities to assemble their strengths into new combinations, new structures of opportunity, new sources of income and control and new possibilities for production.

## **2. What do we mean by ‘community development’?**

In 2004, the council adopted the following definition of Community Development, (which is taken from The Federation of Community Development - <http://www.fcdl.org/home>), and this will continue to be used for the purposes of this new strategy.

*“Community Development is a long-term, value based process which aims to address imbalances in power and bring about change founded on social justice, equality and inclusion. The process enables people to organise and work together to:*

- *identify their own needs and aspirations,*
- *take action to exert influence on the decisions which affect their lives,*
- *improve the quality of their own lives, the communities in which they live, and societies of which they are a part.”*

This strategy recognises that community development is a bottom up approach. Community development works with the issues that are important to individuals, groups and communities as its starting point, rather than those which are identified externally. This means that the process starts with the issues and concerns that people identify themselves.

This is then balanced with the need for the council and other organisations to engage on issues that are important to them and often these will be the same. The balance is however essential – to ensure relevance to communities and therefore incentives and appetite for engagement.

The strategy also recognises that community development work focuses on smaller community groups and that this enables those groups to have voices in wider city wide decision making.

## **3. What do we mean by ‘community’?**

The Community Engagement Framework<sup>2</sup> sets out a range of useful definitions of ‘community’ that are used in this strategy. These were created

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<sup>2</sup> The Brighton and Hove Community Engagement Framework. [http://www.brighton-hove.gov.uk/downloads/bhcc/BH\\_CEF\\_Community\\_Engagement\\_Framework.pdf](http://www.brighton-hove.gov.uk/downloads/bhcc/BH_CEF_Community_Engagement_Framework.pdf)

through extensive city wide consultation with community and voluntary organisations and members of the public. The results and statements therefore have strong foundation and acceptance:

*The term “community” is used to describe the common bonds that arise as a result of living in the same neighbourhood, or having some common identity or interest.*

*This definition of ‘community’ also recognises that different people identify themselves in different ways, (and at different times), and that we should be sensitive to this when carrying out any type of engagement activity. Moreover, the strategy recognises that people who see themselves as members of a community are also individual citizens.*

*The places in which we live, work and socialise will often include the people we share our lives, interests and backgrounds with. It may be a place with a physical or locally agreed boundary or simply a shared understanding or ‘feeling’ about a place – this is commonly defined as – a community of place.*

*Across the city and within the areas in which we all live, some people define themselves in addition to their community of place. This is quite often as part of a group of people with a shared interest or identity/experience – this is described as communities of interest or identity.*

*A community of interest or identity can include:*

- *People who identify themselves or are identified by society, by demographic characteristics, for example, children and young people, faith groups, older people, Black and minority ethnic people, lesbian, gay, bisexual and transgender people or people with a shared social background,*
- *People with a shared or similar interest, for example, in climate change, art, a local school or allotment,*
- *People with a similar or the same profession or place of work, for example, hoteliers, council workers, police officers, business associations.*

#### **4. Why do we need this strategy?**

There are a number of reasons why this strategy is required and timely.

While latest data, (The Place Survey, 2009<sup>3</sup>), indicates that many Brighton and Hove residents feel involved and able to participate and influence decisions in the city, the council recognises that there are large groups of people who feel unable to do so, or would like to do so, but are unsure how.

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<sup>3</sup> The Brighton and Hove Place Survey, published 2009. <http://present.brighton-hove.gov.uk/mgConvert2PDF.aspx?ID=13314>

The corporate plan describes a range of devolution priorities which will require engaged and mobilised communities able to take up the opportunities on offer.

The public spending climate, recession and changes to the welfare state all mean that individuals and communities (particularly those facing most disadvantage) will face additional pressures over the coming years. The ability to be resilient will be a critical factor affecting the experience of this period of unrest.

The council also recognises the evidenced value that community development brings to the city:

- Increasing and strengthening community and individual well-being and resilience, (as evidenced by the Annual Report of the Director of Public Health Report 2010<sup>4</sup>).
- Increasing the numbers of volunteers that are active in the city, (as evidenced by the City Volunteering Strategy – Joining the Dots<sup>5</sup>).
- Increasing the number, sustainability and quality of community groups in the city, (many of which are established for self-help and/or providing community based support to vulnerable people. This has been evidenced by monitoring returns from existing community development commissioning<sup>6</sup>).
- Increasing public satisfaction with community/neighbourhood and services provided there; increasing social networks; increasing individual skills and knowledge; and increasing the ability to be involved in decision making. (As evidenced by the Social Return on Investment, (SROI), analysis 2010<sup>7</sup>).

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<sup>4</sup> Annual Report of the Director of Public Health, Brighton and Hove 2010.  
<http://www.brightonhovecitypct.nhs.uk/about/documents/3559CouncilDPHReport2011newlores.pdf>

<sup>5</sup> Brighton and Hove City Volunteering Strategy – Joining the Dots. <http://www.i-volunteer.org.uk/assets/profile/vcbrightonandhove/files/Brighton%20%20Hove%20Volunteering%20Strategy%20-%20Action%20Plan.pdf>

<sup>6</sup> Monitoring information collected from community development commissioning held by the Communities and Equalities Team of the City Council. Contact [communitiesteam@brighton-hove.gov.uk](mailto:communitiesteam@brighton-hove.gov.uk) for further information.

<sup>7</sup> Social Return on Investment (SROI), undertaken by the Communities and Equalities Team of the City Council as part of the Strengthening Communities Review. Contact [communitiesteam@brighton-hove.gov.uk](mailto:communitiesteam@brighton-hove.gov.uk) for further information.

- The SROI study also showed that for every £1 that Brighton and Hove City Council invests in community development it receives £11 return in social value.

#### **4a. The national picture**

Recently, there have been a number of legislative changes, (some of which are still going through Parliament at the time of writing), which will have a significant impact on public services and communities. Particular measures will impact on, or require support from, community development activity in order to be possible to implement. These include the new Localism Bill, (with its associated community rights proposals), and changes to the NHS which has led to the creation of new Clinical Commissioning Groups in Brighton and Hove.

Reductions in public spending, the associated changes to the welfare state, together with the ongoing recession mean that vulnerable people and communities are being exposed to challenging times. Community resilience is dependent on individual and collective ability to respond to such challenges and community development plays a pivotal role in promoting this. With a focus on the 'Big Society' central government hopes to foster greater civic responsibility, volunteering and self help – all of which are key outcomes for community development.

#### **4b. The local picture**

In Brighton and Hove, a new Administration was elected in May 2011 and with the consequent production of its Corporate Plan, the council continues to maintain a strong focus on community engagement and community development as tools for empowerment and social justice.

The Council's recent State of the City Report<sup>8</sup>, as well as various needs assessments undertaken as part of the Intelligent Commissioning programme have demonstrated that inequality continues to exist in the city and affects particular people and places disproportionately.

The Annual Report of the Director of Public Health showed that community resilience levels were affected by factors associated with social inclusion, such as education, employment and housing. The resilience of a community is influenced by its social relationships, networks and social capital. These affect its ability to cope during difficult times, such as those we currently face.

### **5. Impact and Needs Assessments**

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<sup>8</sup> Brighton and Hove City Council – The State of the City Report. 2011.  
[http://www.brighton-hove.gov.uk/index.cfm?request=b1149084&action=show\\_pr&id=261445](http://www.brighton-hove.gov.uk/index.cfm?request=b1149084&action=show_pr&id=261445)

This strategy is informed by two important activities that have helped the council to understand the need for community development and its impact on key outcomes:

- a. The Strengthening Communities Review 2011<sup>9</sup>
- b. Initial Neighbourhood Needs Assessment 2011<sup>10</sup>

#### **a. The Strengthening Communities Review, (SCR)**

Undertaken during 2010/11, the council established the SCR to review community engagement, community development and representation work in the city. The review was set in the context of 'Creating a Council the City Deserves' change programme which established need for stronger engagement with citizens and communities as a key strand.

Findings from this review, (part of which included an independent evaluation), showed that community development had strong and positive impact on neighbourhoods and improved perceptions of place and well-being. It found evidence of individual empowerment, new community groups forming and the work supported resident involvement in service design, delivery and planning.

The review found that community development is most effective in areas where residents have a sense of attachment to their neighbourhood. In areas with transient populations, such as student areas, and areas of high density rented property, it was found to be considerably more difficult to engage residents in community activities as they have little or no stake in the long term development of the immediate community/area.

Finally, the review also found that communities of interest and identity (particularly Black and Minority Ethnic communities), felt less able to engage and influence decisions in the city.

#### **b. Initial Neighbourhood Needs Assessment.**

Using data which includes Census 2001, the Place Survey 2009 and Index of Multiple Deprivation 2010<sup>11</sup> an initial needs assessment has been

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<sup>9</sup> The Strengthening Communities Review, undertaken by the City Council's Communities and Equalities Team. Final Report. <http://www.brighton-hove.gov.uk/index.cfm?request=c1212096>

<sup>10</sup> Neighbourhood Needs Assessment, undertaken by the City Council's Communities and Equalities Team. Contact [communitiesteam@brighton-hove.gov.uk](mailto:communitiesteam@brighton-hove.gov.uk)

<sup>11</sup> Index of Multiple Deprivation 2010. <http://www.centreforcities.org/assets/files/2011%20Research/11-04-08%20IMD%202010.pdf>

undertaken to establish target areas for community development resource. The assessment identified that those people most at risk of inequality were those:

- least able to meet their own needs,
- have the least opportunity to engage and participate,
- lacking access/not taking up services and facilities,
- from 'protected groups' such as those from Black and Minority Ethnic, disabled, older and younger, and Lesbian, Gay, Bi-sexual and Transgendered communities.

## **6. Background**

This strategy updates the existing Community Development Strategy, published in 2004. Its revision was agreed as part of the Strengthening Communities Review and by the Stronger Communities Partnership as an action under the Community Engagement Framework action plan. As a council policy, its implementation is being led by the Communities and Equalities Team working in close collaboration with the Stronger Communities Partnership.

The strategy has been developed in collaboration with key stakeholders and builds on the consultation undertaken to create the Community Engagement Framework. Additional consultation activity was undertaken during the SCR, including 500 people as part of the SROI process.

A workshop was held with key community and voluntary sector organizations in the city and was also attended by representatives from the new Clinical Commissioning Groups as well as council staff responsible for community development and engagement.

This strategy is limited to the delivery and commissioning activity of the council and does not seek to create a city-wide community development strategy. This enables the council to identify and focus on its delivery and commissioning commitments to community development as part of its corporate plan and objectives.

## **7. Resource Implications**

The council has accessed regeneration funds, (such as Neighbourhood Renewal and New Deal), to fund its place based community development over the last 15 years. With the demise of these initiatives and a growing awareness of the importance of community development, the council has increasingly invested core funding into its commissioning programme.

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This core funding ring fence is likely to be under pressure with the current economic climate. Therefore decisions regarding annual spend will be subject to normal council budget setting processes and are separate to, but informed by this strategy.

As such this strategy reflects the importance of joint commissioning, (both internally and with external partners) and a continued focus on value for money.

The strategy also recognises the positive impact that community development can have in such challenging economic times, by:

- Enabling more funding to be levered into the local economy through a focus on independent resources from charitable sources.
- Supporting people to support themselves through self help activities and community based services.
- Increasing the numbers of volunteers and therefore contributing significant economic equivalent value, (the SROI analysis showed that residents directly involved in community development projects gave on average 21 hours of volunteer time per month - 9 hours more than the Brighton and Hove average described in the Brighton and Hove - Community and Voluntary Sector Forum, Taking Account<sup>12</sup>, report of September 2008 - and that the average value of this volunteering per annum is £153,530).
- Supporting the council to develop tailored and responsive public services. This is particularly useful at a time of budget pressures where community development can help identify those services (and particular aspects of them) that are most used, valued and effective.

## **8. Approach**

The strategy uses an approach based on outcomes to promote the value of the work, to provide a structure for corporate action and to inform the commissioning of services in the city. It is designed to provide a clear but flexible framework, with council leadership in place to steer a pathway towards stronger communities.

Recognising the need for flexibility, it sets outcomes to allow council services, commissioners and partner organisations to engage with our priority objectives.

## **9. Outcomes**

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<sup>12</sup> Brighton and Hove Taking Account. A report of the Brighton and Hove Community and Voluntary Sector Forum. <http://www.cvsectorforum.org.uk/takingaccount>

The following outcomes for community development have been developed and agreed in consultation with members of the community and community development professionals. They were created through the SROI process and are possible to evidence through an associated set of performance indicators.

As part of a national pathfinder using SROI to assess the impact of community development, the outcomes are well researched and evidenced.

- a. **High Level Outcome One:  
Improving community and personal well-being by:**
1. Increasing levels of trust;
  2. Increasing a sense of belonging;
  3. Increasing people's opportunities to take part in decision making;
  4. Improving skills, confidence and knowledge;
  5. Increasing people opportunities to take part in community activity
- b. **High Level Outcome Two:  
Building community and individual resilience by:**
1. Increasing collective community activity;
  2. Increasing the engagement of groups in decision making;
  3. Increasing community links;
  4. Increasing opportunities for groups and individuals to influence the design and delivery on services;
  5. Increasing the sense of positive functioning in communities.

These outcomes will form the basis of commissioning and will be monitored against the linked performance indicators.

## **10. Performance and Reporting**

Progress on the implementation of this Strategy will be through a number of mechanisms:

- Progress on the overall objectives will be reported to the Strategic Director – Communities and Cabinet Member for Communities, Equalities and Public Protection through the business planning processes of the Council.
- Progress will also be shared with the Members Advisory Group (a cross party steering group), and the Stronger Communities Partnership (on behalf of the Local Strategic Partnership).
- All commissioning and grant agreements will be subject to the council's standard monitoring and evaluation processes and will be summarised and reported periodically through the mechanisms described above.
- Outcomes will be measured using agreed performance indicators (developed as part of the SROI process). These will be reported on



according to contract requirements and data received shared with key stakeholders, (including local communities) and used to inform future work.

- Outcomes will also be reported against the new City Performance Plan and 'tracker' system which will demonstrate progress against the Sustainable Community Strategy and Corporate Plan.
- The strategy recognises the need to ensure communities are able to contribute to the evaluation of this Strategy and it is therefore proposed that mechanisms to achieve this are explored through the Stronger Communities Partnership.
- All monitoring and evaluation activities will include a focus on the impact of the work for equality groups and communities of interest and identity.

## **11. The Model – 'The Four Building Blocks of Community Development'**

This Strategy describes the council's approach and 'theory of change' for community development and is described as 'the four building blocks of community development'. This is a working model and as such will be evaluated over a period of time. It recognises that progress and implementation is subject to resource pressures; particularly with blocks 3 and 4.

The model also encapsulates the council's broader work strands on building stronger communities, including the links to the development of a thriving third sector.

### The Building Blocks

1. Core community development work
2. Engagement that works
3. Building effective partnerships
4. Shared service design and delivery

The following section describes these and examples of activities being delivered, or planned, to achieve them. Further actions contributing to the implementation of the model are described in the Community Engagement Framework Action Plan and BHCC Communities and Equalities Team Plan. (Please note reference is also made to activities being undertaken across the council – further detail and example of this is available).

#### 11.1 Building Block 1 - Core community development

The council will develop, fund and support a critical mass of community, social and environmental groups, residents' associations and other local voluntary groups and networks that provide the foundations for communities to

articulate their needs and issues, take control to help themselves and develop their understanding of how to work best with local and central government bodies.

Examples of how will this be achieved?

- Provision of grant aid in support of community and voluntary groups to support both people and places.
- Commissioning of neighbourhood based community development that meets the needs of the place, and the people that live within it (particularly those most disadvantaged).
- Continued implementation of the City Volunteering Strategy which supports active citizenship internally and externally.
- By ensuring that front-line council workers understand the role of community development work and activity, groups and networks and respond to and support them where appropriate.
- By strengthening and improving the quality of community activity which in turn builds social capital.
- Through the work of the Council's Housing Participation Team and implementation of the new Tenant Involvement Strategy.
- Through the work of the Partnership Community Safety Team in promoting and tackling community cohesion issues.

## 11.2 Building Block 2 - Engagement that works

Communities need to have the ability to engage effectively with those who deliver services to ensure that such services meet their needs. Groups therefore need the skills and information necessary to both identify priorities and propose solutions. The council recognises that it needs the skills and capacity to engage meaningfully and effectively with communities.

How will this be achieved?

- Ongoing implementation of the Community Engagement Framework (and related action plan), in order that we:
  - engage communities to help inform and shape Council policy and decision making;
  - Work with partners in the public and community sectors to identify and apply good practice.
- Support engagement activity linked to Community Development provision
- Facilitate shared learning on community engagement within the council and with the community and voluntary and public sector partners through the Corporate Learning and Development team.
- Continue to work with and assist council delivery units to design and undertake community engagement.

- Embed engagement processes into the intelligent commissioning framework.
- Engage with user groups, advocacy groups and community networks to stimulate feedback and invite informed influence.
- Diversify the range of engagement methods used; including exploring the role of social media.
- Continued work with equalities groups in the city and where necessary commissioning of targeted engagement activity to meet the needs of vulnerable communities.
  
- Strengthen and improve the quality of Equalities Impact Assessments to ensure that they include strong engagement (and therefore voice) of vulnerable people and communities.
- Through the work of the Partnership Community Safety Team in supporting Local Action Teams and other forums to engage with community safety and environmental improvement services.

### 11.3 Building Block 3 - Building effective partnerships

Increasingly, partnership-working is at the heart of many of the relationships between communities and successful service delivery. The council recognises that our staff, services, partners and communities need the capacity to co-design, deliver and evaluate services that address local need through partnership working. There is also a need to understand the wider interlocking social, economic and environmental issues which impact on local areas.

How will this be achieved?

- Continued support for the involvement of community and voluntary sector representation on the city's Family of Partnerships.
- Develop effective partnership through Community Development provision that links smaller neighbourhood and community groups to the representative and decision making structures of the city.
- Promotion and support of partnerships that bring together work to support both people and places.
- Support to enable community and voluntary sector groups to be equal partners in the intelligent commissioning process (by monitoring and reviewing commissioning and procurement decisions).
- By Increasing and strengthening the role of the Stronger Communities Partnership as the policy lead for engagement in partnership working.
- The development of a Neighbourhood Planning model for Brighton and Hove that ensures communities have an effective means of participating in community planning processes.

### 11.4 Building Block 4 - Shared service design and delivery

Although not always appropriate, in some instances communities may wish to move to a position where they are the delivering local services. At this level

community groups become delivery partners in meeting local needs, developing community assets and delivering local services.

How will this be achieved?

- Support community organisations in the development of social economy enterprises.
- Community Development provision to support groups wishing to deliver services with a focus on independence.
- Through the facilitation of an area planning approach, (neighbourhood forums) to bring together service providers and communities to understand share issues and produce shared solutions
- Implementation of a new neighbourhood councils programme where communities hold responsibility for budgets and decisions.
- Through the Council's new youth work commissioning strategy which will include a participatory budgeting programme with young people.
- Implementation of the Council's 'Embrace' model for adult social care, which will support community based services and personalised services.
- Measures to involve key equality and inclusion groups in the co-design, delivery and evaluation of services.

## 12. Conclusion

This strategy describes the vision, need and proposed approach to community development for Brighton and Hove City Council. It is not intend to be a city-wide strategy for community development but will complement partner activity in this respect.

It focuses on support to tackle inequality, involve communities in all aspects of the City Council's work and create sustainable communities through improved social capital and resilience.

It describes our model of 'building blocks' that illustrate the different ways in which community development supports our corporate objectives and illustrates some of the ways in which these are being implemented.

It sets a framework for both corporate work focussed on delivery units and front line services and also describes commissioning and funding priorities.

Most importantly it presents a starting point for the council's vision, with an invitation to partners and stakeholders to work together on shared agendas.

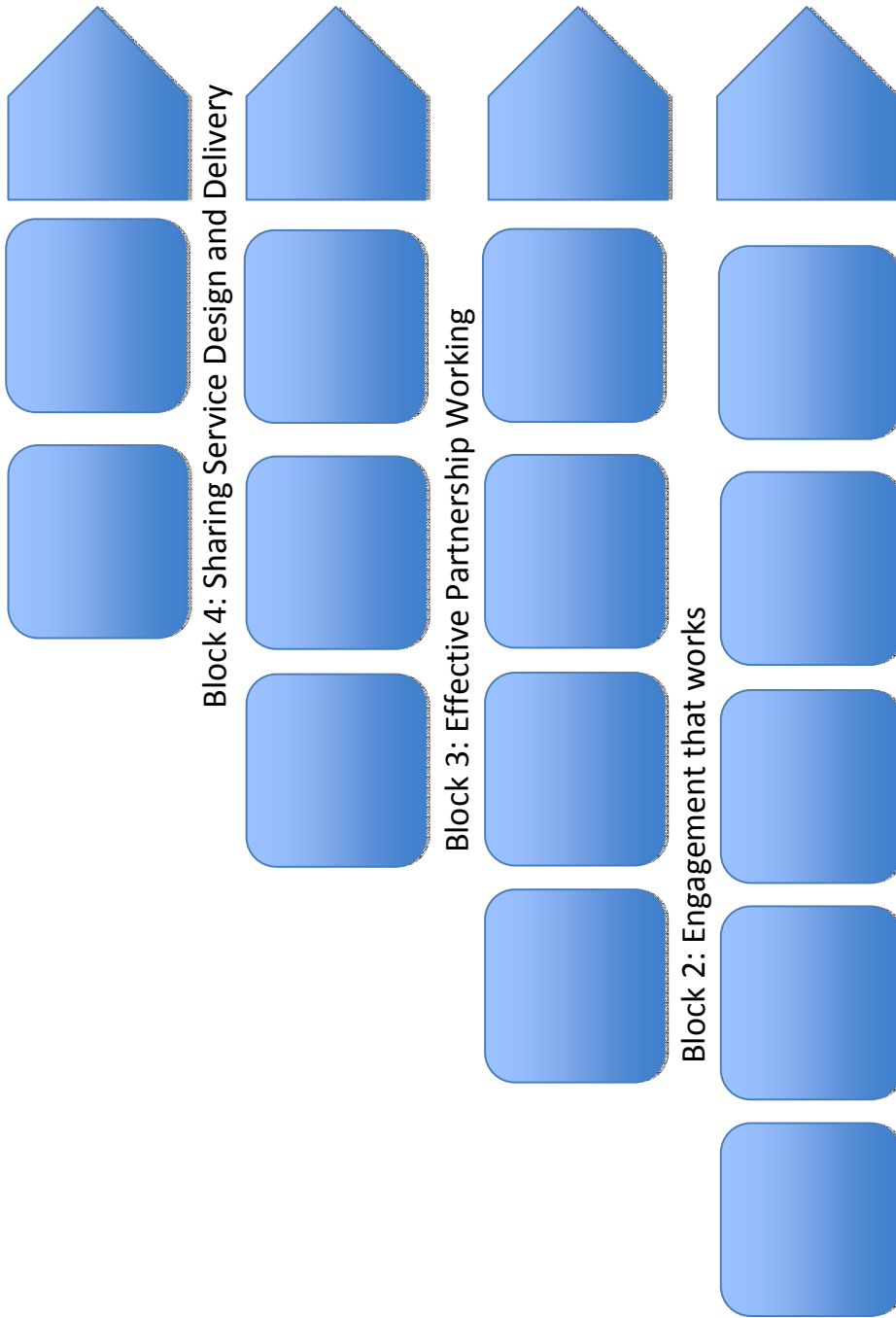
**Diagram One: 'The Building Blocks of Community Development'**

Communities as co-deliverers of sustainable services such as social enterprises or community managed assets

Effective partnerships of communities and service providers to lead, design, monitor and evaluate services

Communities and organisations can engage transparently to tailor services to meet local need

Communities that are able to come together to articulate their needs and priorities







## Neighbourhood Council – DRAFT Consultation Timetable


This consultation process will follow the standards in the Community Engagement Framework. We will be using a wide range of methods to consult with residents, statutory service providers, community and voluntary sector and internal council staff.



Key RAG rating – ● Green - we are getting on with it, ● Amber - not sure if Ben needs to be there, ● Red - being we need Ben (or Bill) to lead.



Timeline	Action	Aim	Responsibility	Stakeholders <small>This list is not exhaustive</small>	Where	Partners <small>This list is not exhaustive</small>	Methods of engagement	Cllrs Required
Nov 2011	Neighbourhood based consultation sessions with residents who identify as having specific experiences and needs such as disabled, LGBT, BME, older people, learning challenges etc	To support the development of Neighbourhood Councils in ensuring the complexities of including equalities issues at a neighbourhood level.	Sam Warren Claudia Rees Support from range of colleagues	Residents within equalities groups	All wards	Police Health Community and Voluntary Sector Housing Providers Libraries Schools Active for Life workers Churches Children's Centres Other frontline staff Advise staff Communications Team Community	Targeting specific residents known to partners and internal services	●


Timeline	Action	Aim	Responsibility	Stakeholders This list is not exhaustive	Where	Partners This list is not exhaustive	Methods of engagement	Cllrs Required
Briefing to all neighbourhood community development workers 22 <sup>nd</sup> November LATs: Nov, Dec, Jan	Neighbourhood consultation events open to all, such as LATs, other neighbourhood forums, e.g. 'friends of' groups	To ensure all neighbourhoods are able to contribute to the development of Neighbourhood Councils	Sam Warren Claudia Rees Will be delivered through CD workers in commissioned areas Environment Improvement team to deliver to some LATs	All residents and workers in a geographical area – including business and voluntary sector. LATs, Forums, Friends of groups, TA's, RA's etc	Wards with Community Development Commissioning support	Safety Team Police Health Community and Voluntary Sector Housing Providers Libraries Schools Active for Life workers Churches Children's Centres Other frontline staff	Focus Groups, with LATs Neighbourhood Forums, Tenants Associations Council Web-site Social media Local Newsletters Partners networks Data base/email	
December to January 2011 Youth Council	Consultation event with Communities of Interest and Identity Organisations	To support the development of Neighbourhood Councils in ensuring the complexities of	Sam Warren Claudia Rees Support from range of colleagues	BMECP LGBT Groups Federation of Disabled people Mosaic	City Centre	Partnership Community Safety Team Police Health CVSF –	Focus Groups or use of current events and meetings	




Timeline	Action	Aim	Responsibility	Stakeholders This list is not exhaustive	Where	Partners This list is not exhaustive	Methods of engagement	Cllrs Required
focus group December  Women's Centre (network, staff, service users) December  FIS service user group - December	and groups	equalities issues at a neighbourhood level.	and partners	Women's Centre Rise Men's Network Friends Families and Travellers Women's Services Strategic Network Refugees and Asylum seekers group Faith Groups Carers Youth Council Older peoples Council Mental Health		Equalities Reps Adult Social Care CYPT SCP	with specific COI organisations  Partners networks CVSF Direct invitation Council Web-site Social media	
December to January 2011  Public event 24 <sup>th</sup> November	Consultation event with the Voluntary and Community Sector organisations.	To support the development of Neighbourhood Councils in their approach and engagement of the voluntary and community sector.	Sam Warren Claudia Rees  Support from range of colleagues and CVSF partners	CVSF membership groups Small community and voluntary groups Community base	City Centre	CVSF WTP Community Base Communications Team	Use of current events and meetings  Partners networks CVSF Direct	

Timeline	Action	Aim	Responsibility	Stakeholders This list is not exhaustive	Where	Partners This list is not exhaustive	Methods of engagement	Cllrs Required
		To understand the skills knowledge and ongoing capacity building needs to develop and run neighbourhood councils		organisations Infrastructure Organisations			invitation Council web-site Social Media Community Base	
December	Pre-meet for member group leaders	To brief and explain the process of consultation which will take place with elected members	Group leaders David Murray to brief group leaders		NA		Formal Briefing with information and gather feedback	
December	Consultation session with all elected members.	To support the development of the role of elected members in Neighbourhood Councils	Sam Warren Claudia Rees Support from range of colleagues in Democratic Service	All elected members	NA	Democratic Services	Information about sessions shared through Direct invitation Social	


Timeline	Action	Aim	Responsibility	Stakeholders This list is not exhaustive	Where	Partners This list is not exhaustive	Methods of engagement	Cllrs Required
December 2011	Postal questionnaire to be sent to a random sample of residents in the city	To ensure wide audience and input to the NC development process from residents that do not wish to or cannot attend meetings.	Performance and Analysis Communications	Sample of residents across the city	NA	Communications Team	Media Direct mail out Use city clean mail out	
November to January 2012 Parents Forum Website, Facebook page and Twitter - November Amaze Facebook page- November	Questionnaire on the Council Consultation Portal	To ensure wide audience and input to the NC development process from residents that do not wish to or cannot attend meetings.	Performance and Analysis Communications	All residents, business, Voluntary and Community Sector, public sector	NA	Research and Analysis Team Communications Team Learning and Development	Information about the questionnaire shared through Council Web-site Social media – Facebook, Twitter Local Newsletters Partners networks, including	

Timeline	Action	Aim	Responsibility	Stakeholders This list is not exhaustive	Where	Partners This list is not exhaustive	Methods of engagement	Cllrs Required
FIS links in Children's Centres and Schools  FIS to send link to database of families, nurseries, after school clubs							forums, LATs TA's etc Email	
December 2011	Final Public meeting with Leader, Chief Executive, members.	To meet the public and hear some of the early messages coming through the consultation process	David Murray Ben Duncan	All residents, business, Voluntary and Community Sector, public sector	City Centre		Two way feedback and live streaming of Twitter feed into the meeting Information fed in from other events Representa	

Timeline	Action	Aim	Responsibility	Stakeholders This list is not exhaustive	Where	Partners This list is not exhaustive	Methods of engagement	Cllrs Required
November to January 2012	Use of social media	To ensure wide audience and input to the NC development process from residents that do not wish to or cannot attend meetings.	Communications Team Tina	All		Communications Team NESTA work	<p>tive from areas, groups and organisations.</p> <p>An agreed communication approach with communication including public publicity explaining all consultation times and how residents can get involved. An agreed logo used for all tweets and publicity to</p>	

Timeline	Action	Aim	Responsibility	Stakeholders <small>This list is not exhaustive</small>	Where	Partners <small>This list is not exhaustive</small>	Methods of engagement	Cllrs Required
							<p>badge the work and show that it is supported by City council. A live feed on facebook/twitter/linkedin and via the City Council website and Get Involved website giving agreed messages out throughout the campaign. At events it would be helpful to give an</p>	

Timeline	Action	Aim	Responsibility	Stakeholders <small>This list is not exhaustive</small>	Where	Partners <small>This list is not exhaustive</small>	Methods of engagement	Cllrs Required
							<p>update on trends and numbers of people already giving their thoughts so communications would need to do data analysis on day by day basis. Press work developed with media releases at strategic points. Ideally a graphic showing a balance of people's views could be</p>	

Timeline	Action	Aim	Responsibility	Stakeholders This list is not exhaustive	Where	Partners This list is not exhaustive	Methods of engagement	Cllrs Required
November to December 2012	Internal staff consultation process Use of wave and consultation portal	Organisational Change "buy in"	Performance and Analysis Communications	All council staff	Council intranet and wave Send out to areas without access to internet access	Communications Team	developed to graphically show people's acceptance or no acceptance of neighbourhood councils	



<b>Subject:</b>	<b>Portslade Aldridge Community Academy: Progress to date and submission of Final Business Case and Design and Build Contract</b>		
<b>Date of Meeting:</b>	<b>8 December 2011</b>		
<b>Report of:</b>	<b>Strategic Director, People</b>		
<b>Lead Cabinet Member:</b>	<b>Cabinet Member for Children &amp; Young People</b>		
<b>Contact Officer:</b>	<b>Name:</b>	<b>Gil Sweetenham</b>	<b>Tel: 29- 3474</b>
	<b>Email:</b>	<b>gil.sweetenham@brighton-hove.gov.uk</b>	
<b>Key Decision:</b>	<b>Yes</b>	<b>Forward Plan No: CAB26164</b>	
<b>Ward(s) affected:</b>	<b>All</b>		

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

- 1.1 At the Cabinet Meeting on 17<sup>th</sup> February 2011, Members received a report of progress up to that date. The report also authorised to the Director of Children's Services to submit a feasibility study to the Department for Education (DfE) to enable the project to move into the Implementation Stage
- 1.2 Work has progressed well during the implementation stage and the newly formed Portslade Aldridge Community Academy (PACA) opened on 1<sup>st</sup> September 2011.
- 1.3 Work has also progressed on the design of the proposed extension and refurbishment of the existing school buildings at the Chalky Road site. Prior to the Design and Build contract (D&BC) for that site being signed, the Council must submit a Final Business Case (FBC) for approval by Partnerships for Schools (Pfs). Once approved the Council will then enter into the D&BC with the preferred bidder together with a Development Agreement with the Academy Trust (which includes the form of the 125 year lease to be entered into) (DA); and a Commercial Transfer Agreement also with the Academy Trust (CTA).

**2. RECOMMENDATIONS:**

- 2.1 That Cabinet note the current progress status of the Portslade Aldridge Community Academy project
- 2.2 That Cabinet agree to the submission of the Final Business Case to Partnerships for Schools
- 2.3 That Cabinet authorises that progress continue towards agreeing the following documents in a form to be agreed by the Head of Law in consultation with Strategic Director, People: D&BC; DA and the CTA
- 2.4 That Cabinet authorises that the Head of Law agree the form of the three Short Term Leases (under which the Academy is to continue to occupy the three sites)

(STLs) and that appropriate documents for provision be made for an electricity substation (or similar appropriate facility) on the Chalky Road site (by way of either a grant of a long lease, easement or wayleave; or a transfer of the substation site) for electrical plant to be installed and safely housed, with appropriate rights for cabling, maintenance etc (the Utility).

- 2.5 That Cabinet authorises that the Council take appropriate steps should PACA so require, to replace the current occupational arrangements and enter into the STLs and to enter into the appropriate documents for the provision of the Utility and furthermore that upon confirmation of the approval of the FBC by the PfS, the Council then enter into: the Design and Build Contract with Apollo Property Services; the DA, the CTA and subsequently the 125 year lease (as provided for under the DA).

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

- 3.1 Further to the Cabinet report of 17<sup>th</sup> February 2011 work has continued on creating the Portslade Aldridge Community Academy. The new Academy opened in the existing buildings on 1<sup>st</sup> September 2011.
- 3.2 The Department for Education (DfE) granted £12.7million to this project to allow for improvements and extension of the main Chalky Road site of the school.
- 3.3 Work has also progressed with the preferred bidder on design development for the proposed new extension and the internal remodelling and refurbishment of the existing school buildings on the Chalky Road site.
- 3.4 The Main Works building programme is scheduled to start in January / February 2012. The complete construction is scheduled to be open by September 2013.
- 3.5 The Detailed Planning Application was submitted as programmed at the end of September 2011 and is currently expected to be considered by the Planning Committee on 14<sup>th</sup> December 2011.
- 3.6 Legal work associate with preparing the short and long term (125 years) leases, the Commercial Transfer Agreement (CTA), the Development Agreement (DA) and the D&BC has also been progressing. It is now anticipated that it will be possible to enter into the D&BC immediately before Christmas to allow the contractor to start on site as intended in January or February 2012. This is essential to ensure that work on site is complete in time for the start of the 2013 academic year.
- 3.7 The form of the CTA, the DA (which includes the form of the 125 year lease under which the Academy will occupy) and the D&BC contract are all as set down by Partnerships for Schools (PfS). It is not possible to make changes to these documents with out the prior approval of PfS and it is not intended to seek any significant derogations for this project.

- 3.8 The main point of note within the D&BC contract is that the council is required to take the risk of any Judicial Proceedings arising from the planning application. This means that if a Judicial Review was requested during the 13 week period immediately after the planning decision which resulted in delay to the contract the Council would be responsible for the costs arising as a result of this delay.
- 3.9 PACA are currently occupying the three sites which the Community College occupied being: the main site at Chalky Road; the 6th Form site at Mile Oak; and the playing fields lying to the East of Downsway, Southwick. Since the 1<sup>st</sup> September 2011, PACA have occupied the sites under short term tenancies at will. These short term interim occupational arrangements are to be replaced by short term leases (STLs) of the three sites which STLs will terminate upon either the completion of the works at the Chalky Road site or after three years (whichever is the earlier). Following completion of the works, the STLs will drop away and a 125 year lease will then be entered into for just the two sites, being: Chalky Road; and the Downsway playing field, releasing the 6<sup>th</sup> Form site back to the Council.
- 3.10 It is expected that the Council will be asked to approve that provision be made for a substation or similar facility on the Chalky Road site, by way of either a grant of a long lease, easement or wayleave; or a transfer of the electricity substation site for utility plant to be installed and safely housed, with appropriate rights for cabling, maintenance etc.

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

- 4.1 In June / July 2010 a series of public meetings were held to discuss the proposal of Portslade Community College becoming an Academy in September 2011.
- 4.2 A further series of public meetings were held in January 2011 regarding the same proposal.
- 4.3 Consultation with parents, staff, and pupils of the Academy / college have been undertaken as the design has developed.
- 4.4 Consultation will be undertaken as part of the planning process with neighbours.

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

##### Financial Implications:

- 5.1 The capital cost of the extension and improvements of the school on Chalky Road will be funded by the £12.7m grant from the Department for Education (DfE). The majority of the build costs will be incurred during 2012/13 and 2013/14 whilst any build costs associated with 2011/12 will also be met from the grant funding. A sum of £0.15m has been released from the grant allocation to the council to provide project support and project delivery including surveys, legal support, design, quantity surveyors and CDM works .

*Finance Officer Consulted: Rob Allen*

*Date: 17/11/11*

### Legal Implications:

- 5.2 Heads of Terms outlining the design and build arrangements have been agreed by the Council's and the Sponsor's lawyers and the final form of the D&BC is being finalised to enable the Academy development to take place. The building contract with the preferred builder will accord with the national requirements for Academy development and will be let once the FBC is approved by the PfS

*Lawyer Consulted:*

*Marten Matthews*

*Date: 14/11/11*

### Equalities Implications:

- 5.3 Portslade is a large Neighbourhood Renewal area with a resident population of 19,500 and 7,900 households. It has a high percentage (44%) of people under the age of 16 and a high percentage of people (30.4%) with no qualifications. The school is a significant and well used community asset and its continued development is integral to the neighbourhood action and regeneration plan.
- 5.4 A full time Community Development Worker supports the growth of the Portslade Community Forum which brings together all the key stakeholders involved in delivering the neighbourhood action plan. Key areas of focus are reduction in young people who are not in education employment or training, strengthening communities and involving people, promoting enterprise and learning, promoting resource efficiency and enhancing the environment.
- 5.5 The academy is a critical member of the Community Forum. The Academy's vision is very much aligned with the neighbourhood action plan. The integration of the existing community facilities with a community Academy will provide an exciting opportunity for the Portslade Aldridge Community Academy to deliver a Strategy for Change that would truly encompass the needs of the wider community and significantly contributes to the Council's vision of "A City of Learning".

### Sustainability Implications:

- 5.6 The construction of the proposed Academy will adhere to DfE guidelines (Building Bulletin 98). The proposed new building will take full advantage of all appropriate environmentally sustainable energy and recycling systems. The final design must meet the Building Research Establishment Environmental Assessment Model (BREEAM) standard at either Good or Excellent. Thus the proposed Academy will be a flagship for environmentally sustainable schools for Brighton & Hove for the future.

### Crime & Disorder Implications:

- 5.7 Throughout the development of the proposed Academy, consultation with both community groups and the Community Safety team and police liaison officers will take place. Sussex Police Service endorse the view that the engagement of the community in the use of the facilities at the Academy and with the availability of those facilities outside normal school hours, it is envisaged that crime and disorder in the local area will be reduced, as will the numbers of pupils not in education, employment or training (NEET)

### Risk and Opportunity Management Implications:

- 5.8 A preliminary risk register has been compiled and a full risk register must be undertaken and submitted to Partnerships for Schools as part of their approval process for the Final Business Case.

### Public Health Implications:

- 5.9 There are no public health implications arising from this report.

### Corporate / Citywide Implications:

- 5.10 The development of Portslade Aldridge Community Academy is in accord with the DfE's policy of developing a range of schools in each Local Authority, thereby increasing the variety of types of school available to parents. As part of the development of the Academy, careful consideration will be given to further developing the community use of the facilities and a community engagement plan.

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

- 6.1 There are no alternative options.

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

- 7.1 To brief Cabinet of the progress made to date of this project.
- 7.2 To comply with Council Standing Orders agreement from Cabinet is needed to enter into the Design and Build Contract.
- 7.3 The Final Business Case for the development requires Cabinet authorisation before submission to Partnerships for Schools.

## **SUPPORTING DOCUMENTATION**

### **Appendices:**

None

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

1. Draft Final Business Case
2. Draft Development Agreement
3. Draft Design and Build Contract

### **Background Documents**

None



<b>Subject:</b>	<b>Waste Management Strategy Review</b>		
<b>Date of Meeting:</b>	<b>8 December 2011</b>		
<b>Report of:</b>	<b>Strategic Director, Place</b>		
<b>Lead Member:</b>	<b>Cabinet Member for Environment &amp; Sustainability</b>		
<b>Contact Officers: Name:</b>	<b>Jan Jonker</b>	<b>Tel:</b>	<b>29-4722</b>
	<b>E-mail: jan.jonker@brighon-hove.gov.uk</b>		
<b>Key Decision:</b>	<b>Yes</b>	<b>Forward Plan No:</b>	<b>CAB24613</b>
<b>Wards Affected:</b>	<b>All</b>		

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

- 1.1 The council adopted its Municipal Waste Management Strategy in March 2010. Since then a number of drivers for the strategy have changed, in particular:
- The council's priorities and the city's One Planet Framework
  - The Government's national review of waste policy published in June 2011
  - Proposed changes to waste legislation including the Landfill Allowance Trading Scheme (LATS)
  - Proposed EU recycling targets for the UK which may have implications for local authorities.
- 1.2 The existing strategy also sets out a commitment to carrying out further research on food waste collections to inform any future decisions.
- 1.3 In light of these developments the waste strategy has been reviewed. This report seeks permission to consult on the revised strategy which is attached as Appendix 1. It also seeks agreement on a number of key decisions prior to final sign off of the review post consultation.

**2. RECOMMENDATIONS:**

- 2.1 That Cabinet grants permission to consult on the revised Municipal Waste Strategy as set out in Section 4 and that on completion of the consultation the revised strategy be brought back to Cabinet for approval.
- 2.2 That Cabinet notes the evidence base which has been collated to inform the development of a food waste trial.
- 2.3 That Cabinet approves in principle the submission of a bid for Interreg funding for 50% of the costs of a food waste trial in 2013/14. Should funding be required in 2012/13 to meet Interreg timescales a further report identifying sources of finance will be brought to Cabinet.
- 2.4 That Cabinet agrees that officers pursue further potential funding streams for food waste collections, including Interreg funding and Department for

Communities and Local Government (DCLG) funding and that the Strategic Director, Place is given delegated authority to submit funding applications in consultation with the Cabinet Member for Environment and Sustainability, and the Cabinet Member for Finance.

- 2.5 That Cabinet notes on going emphasis on waste minimisation, focussing particularly on food waste continuing to work with the Food Partnership.
- 2.6 That Cabinet grants approval for the development of a business case for the collection of commercial waste and recycling.

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

#### **Progress on Existing Strategy**

- 3.1 The existing Waste Management Strategy and Action Plan were adopted in March 2010. Since then a lot of progress has been made in implementing the plan including:
  - Improvements in customer satisfaction, which are at their highest levels for street cleansing, refuse collection and recycling
  - Roll out of recycling bring sites for drinks cartons and small electrical items
  - Improvement of recycling bring sites
  - The establishment of a Waste Advisory Group and Community Waste Forum to assist in the implementation of the strategy
  - Consultation is under way on proposals to trial communal recycling in the city centre. Depending on the outcome of the consultation the trial will be implemented in the spring of 2012.
- 3.2 Recycling rates at the Household Waste and Recycling Sites have increased from 48% to 52% but overall recycling and composting rates have declined slightly since 2008/09 from 29.5% to 27.7%. While many councils have seen recycling rates drop, believed to be largely due to the economic downturn, Brighton & Hove's performance is low when compared to many other cities.
- 3.3 Reducing waste is the most sustainable option for waste management. Total waste arisings have declined and total residual waste per household has dropped from 610kg per household in 2008/09 to 602kg/hh in 2010/11.
- 3.4 The strategy considered options for food waste as it comprises a third of the waste thrown away by weight and is key to significantly improving recycling rates. Further research has been done to inform future management of this waste stream and this report seeks approval to pursue external funding for a food waste collection trial.

#### **Drivers for Review**

- 3.5 The strategy is being reviewed in light of some of the changes set out below.
- 3.6 The One Planet Framework developed by the City Sustainability Partnership which the council as a key partner is working towards. It sets out priorities for



the city in relation to sustainability and identifies actions to deliver improvements. It is based around ten principles:

- Zero carbon
- Zero waste
- Sustainable transport
- Local and sustainable materials
- Local and sustainable food
- Sustainable water
- Natural habitats and wildlife
- Culture and heritage
- Equity and fair trade
- Health and happiness

- 3.7 The strategy review seeks to incorporate the principles and actions surrounding *zero waste* and local and *sustainable materials* so that it becomes the delivery mechanism for these two aspects of the One Planet Framework.
- 3.8 The government waste review and changes to legislation all seek to encourage greater integration of the management of household and commercial waste. Fines for councils for disposing of too much waste to landfill under the Landfill Allowance Trading Scheme are due to be abolished by 2012/13. Landfill tax, which applies to waste collected by the private sector as well as councils, will be the main fiscal incentive to discourage landfill disposal. These changes create a more level playing field for the private and public sector in providing commercial waste service.
- 3.9 The EU framework directive on waste requires member states to achieve 50% recycling of household waste by 2020. In the UK individual local authorities have not been set individual recycling targets. However Part 2 of the proposed Localism Bill gives ministers power to pass EU fines down to local authorities, although these provisions have been significantly tightened to ensure that this will only happen after a full review by an independent panel.

### **Changes as Result of Review**

- 3.10 The revised strategy continues to focus on waste minimisation recycling and composting and the action plan has been updated to reflect this. The two main changes as a result of the review are:
- Increase recycling rates for household waste further to help deliver the OPL framework targets on waste and reduce risks of fines being passed down to the council for not having done enough to increase recycling rates in line with the EU waste framework directive
  - Assess the feasibility of the council providing commercial refuse and recycling collections as well as collections from schools and council offices. Previously LATS meant it was not financially viable for the council to be involved in delivery of these services.

- 3.11 The targets in the strategy have been increased from 45% to 50% by 2020/21 and to 70% by 2025. These targets are ambitious, more than doubling the existing recycling rate. The 2025 target is in line with the One Planet Framework targets for household waste. The UK Targets for One Planet Regions state:

“By 2025 at least 70% of domestic waste by weight will be reclaimed, recycled or composted. Ideally no more than 2% of waste by weight will be sent to landfill”

### **Increasing Recycling Rates & Food Waste Collection**

- 3.12 While some further increases in recycling can be delivered through the existing service, a significant increase can now only be achieved by targeting new materials. Options to collect more dry recycling on the kerbside (particularly mixed plastics) are being explored and are dependent on reliable, sustainable end markets for the material.
- 3.13 Food waste minimisation will continue to be a focus of the strategy working with the Food Partnership. However food waste makes up a third of the waste stream by weight and needs to be collected separately in order to achieve the targets in the original strategy, and those set out as part of this review. In order to inform a decision on food waste collections, extensive research has been carried out which has been reviewed by an independent consultant. Because many authorities are now collecting food waste a significant evidence base exists to help inform development of this service. Advice from Waste Resources Action Programme (WRAP) has also been received. The council has been working with Lewes District Council sharing research and data.
- 3.14 An updated Life Cycle Analysis (LCA) has also been carried out. The research and the LCA are attached as Appendices 2 and 3.
- 3.15 The main findings of the research are that:
- Food waste collections are now widespread throughout the UK; many authorities collect food waste weekly and residual waste fortnightly
  - Anecdotal evidence suggests that collecting food waste separately results in waste minimisation as householders become more aware of how much food they throw away
  - The amount of food waste collected per household is higher, and participation rates are higher if residual waste is collected fortnightly
  - Recycling rates increase if residual waste is collected weekly
  - The tonnage of food waste collected per household is generally lower on more densely populated areas and in more deprived areas.
- 3.16 The LCA compared two scenarios for food waste collection and treatment – one using anaerobic digestion and one using in vessel composting - against the baseline of no separate collection with waste being treated at the Energy from Waste facility in Newhaven. The model assumed food waste is collected from suburban properties which currently have a weekly refuse collection. The revised collection service would consist of weekly food waste collection and fortnightly refuse and recycling collection.

- 3.17 The LCA concluded the difference between separate collection and treatment of food waste through anaerobic digestion or in vessel composting compared to the baseline is low because residual waste is not sent to landfill.
- 3.18 In summary the research has shown that food waste collections are well established and effective at increasing recycling rates and can have a further beneficial impact on dry recycling rates and overall waste arisings. Food waste collections would result in a net limited environmental benefit. It is therefore proposed that a trial is carried out to assess the impact of food waste collections locally.
- 3.19 Based on the research it is considered that food waste collections are most likely to be successful in the more suburban areas rather than in the city centre communal bin area. It is therefore proposed that a trial is implemented in the suburban areas in the first instance.
- 3.20 In the suburban areas the following collection scheme is considered to be the most efficient and yield the highest recycling rates:

	<b>Current Service</b>	<b>Proposed Service</b>
<b>Week 1</b>	Refuse Dry Recycling	Food Dry Recycling
<b>Week 2</b>	Refuse	Food Refuse
<b>Average Collections/ Week</b>	1.5	2

- 3.21 The London Borough of Bromley has implemented a similar service which has helped it reach a 51% recycling composting target in 2010/11.
- 3.22 It is estimated that a trial covering 6,000 households will cost up to £500,000 including set up costs and capital. A detailed, costed proposal and business case is being developed which will be presented to a future Environment Transport and Sustainability Cabinet Member Meeting for sign off. External funding to part fund the trial is being pursued.
- 3.23 The council has been working closely with Lewes District Council sharing research and data and further joint working will continue in areas of procurement, communication campaigns and sharing experience.

#### **Commercial refuse & recycling collections/ collections from schools & council offices**

- 3.24 Under the Landfill Allowance Trading Scheme (LATS) councils are at a financial disadvantage compared to the private sector. Under LATS local authorities have a number of permits for the amount of waste they send to landfill. If they exceed this amount they must purchase additional permits or face fines. The scheme discourages authorities from taking on additional waste collection services as the cost of fines exceeds any reasonable charge that can be made for the waste collection service. LATS does not apply to the private sector and its abolition in 2012/13 will make it financially more viable for the council to provide commercial waste and recycling services.

- 3.25 Informal discussion with businesses suggests many would be interested in a service provided by the council. The advantage of an in house service is that it will reduce the number of refuse and recycling vehicles in the busy city centre. Collections can be managed to more easily minimise the number of waste containers in the street and reduce problems associated with trade waste sacks being left out overnight and ripped open by wildlife. Businesses would have one point of contact.
- 3.26 The feasibility of providing a commercial service needs to be assessed.
- 3.27 LATS is also the main reason the council does not collect waste and recycling from schools or its own offices. Abolition of the scheme means bringing this service in house can be explored once the existing contract comes to an end in 2013. An in house service would have the advantage that it could mirror the household collection service and thus help communicating messages regarding waste minimisation and recycling.

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

- 4.1 The existing strategy was subject to extensive consultation in 2009. The Waste Advisory Group (WAG) has been consulted on the first draft of this review and their initial comments have been incorporated in to the draft document. Subject to the outcome of this meeting the review will be subject to wider consultation.
- 4.2 The consultation will be available on line and advertised through various channels including the web, social media and the press. Hard to reach groups will be specifically targeted as part of the consultation to get their views.
- 4.3 It is proposed that the consultation will run in January and February 2012.
- 4.3 Where service changes are proposed (as is currently the case with communal recycling) detailed consultation will be undertaken with the residents directly affected at the appropriate time.

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

##### Financial Implications:

- 5.1 The strategy set out in this report seeks to reduce the amount of waste collected and increase waste recycling levels both of which will reduce the cost of future waste disposal to the council. The budget update report elsewhere on the agenda proposes making a provision of up to £0.5m in the 2013/14 budget for a food waste collection trial. It also refers to the £250m fund set aside by the Government for a weekly collection support scheme announced by the Secretary of State for Communities & Local Government in September. Further details of the scheme and bidding process are due to be announced shortly but it may also provide some funding to support a weekly food waste collection trial. Should a successful bid for Interreg funding to support a food waste trial give rise to additional costs being incurred in 2012/13 then a further report will be submitted to Cabinet to identify appropriate funding sources in next year including ways to bring forward funding from 2013/14. Any future proposals to introduce a

commercial waste collection will be backed by a full business case and would as a minimum be at no cost to the council.

*Finance Officer Consulted: Mark Ireland*

*Date: 24 November 2011*

Legal Implications:

- 5.2 The Municipal Waste Management Strategy seeks to improve the Council's performance within the legal framework which governs the Council as a Waste Collection and Disposal Authority. In relation to commercial waste, s45 1(b) of the Environmental Protection Act enables Councils to collect and make a reasonable charge for collection and disposal of commercial waste.

*Lawyer Consulted: Elizabeth Culbert*

*Date: 15/11/11*

Equalities Implications:

- 5.3 A screening Equalities Impact Assessment (EIA) has been produced for the strategy review. Specific aspects of the action plan will subject to detailed EIAs.

Sustainability Implications:

- 5.4 The strategy review identifies opportunities to significantly improve recycling and composting in the city and is critical to improving overall sustainability. It is also one of the delivery mechanisms for the OPL Framework targets on waste and sustainable materials.

Crime & Disorder Implications:

- 5.5 The strategy review has no significant implications for crime or disorder.

Risk and Opportunity Management Implications:

- 5.6 Section 4 of the Waste Strategy Review sets out risks and opportunities which the action plan seeks to address.

Public Health Implications:

- 5.7 The strategy review has no implications for public health. Any service changes will be subject to a detailed risk assessment.

Corporate / Citywide Implications:

- 5.8 The proposals in the review are critical to help deliver improvements to the city's sustainability which is a corporate priority.

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

- 6.1 Options for food waste collection have been considered in detail as evidenced in this report and the appendices. Proposals for a trial will be presented to a future Environment Transport and Sustainability Cabinet Member Meeting.

6.2 Options for commercial waste collections and collections from school and office buildings will be evaluated as part of the development of the business plan.

**7. REASONS FOR REPORT RECOMMENDATIONS**

7.1 The reasons for the recommendations are set out in the body of the report.

## **SUPPORTING DOCUMENTATION**

### **Appendices:**

1. Brighton & Hove City Council Waste Strategy Review
2. Food Waste Research Document
3. Food Waste Life Cycle Analysis

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

None

### **Background Documents**

1. One Planet Regions – UK Targets - Bio Regional March 2011
2. One Planet Living Framework for Brighton & Hove City Sustainability Partnership/ Best Foot Forward.
3. Screening Equalities Impact Assessment – Waste Review
4. Food Waste Strategy (see elsewhere on agenda)





# **Environmental impact assessment of alternate weekly residual waste collection with weekly food waste collection using WRATE**

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**DRAFT** REPORT for:

**Brighton & Hove City Council**

**27<sup>th</sup> October 2011**

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**Client:** Brighton & Hove City Council

Client Address: CityClean  
Hollingdean Depot  
Upper Hollingdean Road  
Brighton  
BN1 7GA

**Report title:** Environmental impact assessment of alternate weekly residual waste collection with weekly food waste collection using WRATE

Project Code 288-11

**Report status:** Draft Report

The Organic Resource Agency Ltd, in its provision of advice acts in good faith and takes all reasonable steps to ensure that the advice offered is correct and applicable to the individual circumstance being advised. However, in dealing with any regulatory bodies it is suggested that the relevant department is contacted by the client to clarify any points of law or procedures relating to the individual situation. Written answers should also be obtained to all queries.

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## 1 Executive summary

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A life cycle assessment was carried out by the Organic Resource Agency on behalf of Brighton and Hove City Council to assess the environmental impact of reducing residual waste collections to alternate weeks and introduction of a weekly food waste collection to the 'suburban' residents of Brighton and Hove. Two future scenarios were modelled including food waste collections – one utilising anaerobic digestion and one in-vessel composting. It was found that although small environmental gains could be made through both treatment options, the advantages were not large in both cases, as the Council have invested in modern energy from waste technology and little material is landfilled. Transport use was found to be the largest environmental burden under all collection scenarios.

## 2 Introduction

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The Organic Resource Agency Ltd (ORA) was asked by Brighton & Hove City Council (the Council) to undertake an independent life cycle assessment (LCA) which would quantify the impact on the environment from the introduction of a weekly food waste collection service and fortnightly residual waste collection to the city's suburban population.

## 3 WRATE

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### 3.1 Using WRATE

ORA's favoured method of conducting an LCA for municipally collected waste is to use WRATE (the Waste and Resources Assessment Tool for the Environment). WRATE is a software package administered by the Environment Agency for conducting LCA analyses for waste management scenarios. It has been specifically developed for modelling the flows of municipal waste and the various treatments which are currently found in the UK.

### 3.2 Limitations of the software

The accuracy of the results from WRATE are dependent on a number of factors, but most importantly, the data on which it is based and the method of calculation within the model. The data on which the model is based has been obtained from a variety of organisations and literature. This data has been peer reviewed, and although disagreements may always occur, ORA feels that the review process puts WRATE in a strong position to produce useful results.

WRATE cannot handle every imaginable waste management scenario, and so compromises have to be made in order to model reality. For example, the model does not contain data to model semi-dry scrubbing systems in incinerators (such as that employed at Newhaven), and so the closest matching process must be modelled instead (dry scrubbing in the Newhaven case). Another limitation of the software is that battery recycling is not accounted for, and so the final results do not include the impact from this.

WRATE is also limited, along with all methods of LCA, regarding the underlying science on which it is based. For example as climate science has advanced, our knowledge of the relative impact from different greenhouse gases on global warming has increased. This has led to changes in the weighting applied to different gases in the GWP (global warming potential) assessment. WRATE is based on up-to-date weighting in this respect although this is likely to change in the future as our understanding advances.

The version of the software used by ORA was WRATE v.2.0.1.4.

### 3.3 Objectives

The objective of this work is to provide the Council with an independent LCA which models and shows the difference between likely future waste management scenarios in terms of their impact on the environment.

### 3.4 Scope

Due to the practicalities of implementing a food waste collection scheme across the whole of Brighton and Hove, ORA was asked to carry out the LCA on the city's suburban population which numbers around 80,000 households, excluding houses of multiple occupancy (HMOs) and flats.

## 4 Methodology

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### 4.1 Calculation of composition and tonnage

The composition of residual waste and recycling found in the 2007 waste audits performed on behalf of the Council was re-proportioned according to the ACORN<sup>1</sup> categories shown in Table 1 which represent 'suburban' Brighton and Hove. This new composition, combined with current tonnage information from the Council forms the basis for the baseline scenario (see Section 4.2).

The baseline tonnage and composition were then passed through the "tonnage impact model" which was previously developed by ORA to predict the change that introduction of alternate weekly residual waste collections and collection of food waste would have. This then provided a future waste composition (for residual waste, recycling and food) which could be used in the AWC scenarios (see Section 4.2). The compositions of waste used in the model are shown in Appendix A and the translation of categories from the Council audit to WRATE in Appendix B.

### 4.2 Scenarios

Three scenarios were modelled in the LCA. In all of these 95% of the residual waste is treated through incineration at Newhaven and 5% is landfilled at Lidsey, West Sussex. Scenario maps showing the flow of material through the process are shown in Appendix D. The three scenarios are:

1. **Baseline.** This scenario models a situation where there is no separate food waste collection and residual waste is collected weekly. Recyclates are collected on alternate weeks.
2. **AWC with AD.** This scenario models a weekly food waste collection and alternate weekly collection of residual waste and dry recyclables. The food waste is sent to a hypothetical anaerobic digestion facility at Whitesmith, East Sussex. Dense plastic and aluminium foil recycling are offered as additional recyclables.
3. **AWC with IVC.** This scenario models a weekly food waste collection and alternate weekly collection of residual waste and dry recyclables. The food waste is sent to the existing in-vessel composting (IVC) facility at Whitesmith. Dense plastic and aluminium foil recycling are offered as additional recyclables.

---

<sup>1</sup> ACORN = A Classification Of Residential Neighbourhoods



## 5 Assumptions

The waste composition used in the LCA is based on a series of audits carried out on behalf of the Council in 2007 for both residual waste and recycling. These audits separately accounted for time of year (split into four phases) and different socio-economic groups (split by ACORN category). This provided ORA with a large body of information from which to work. The tonnage of waste and recycling currently generated by residents was provided by the Council, split into different collection rounds.

For the purposes of the LCA three collection rounds were used on which to base the model. These were West Hove (food waste trial area), Saltdean and Lower Hollingbury as it was felt that combined, these three areas would represent 'suburban' Brighton and Hove. The ACORN breakdown of these areas was provided by the Council and is shown in Table 1.

	West Hove	Saltdean	Lower Hollingbury	Total
ACORN 1	825	3,068	785	4,678
ACORN 2	1,840	11	1,322	3,173
ACORN 3	2,152	1,964	2,870	6,986
ACORN 4	1,201	316	342	1,859
ACORN 5	196	0	327	523

**Table 1: Number of households split by ACORN category in sample areas. ACORN 1 represents "wealthy achievers", ACORN 2 represents "urban prosperity", ACORN 3 represents "comfortably off", ACORN 4 represents "moderate means" and ACORN 5 represents "hard pressed".**

The two future scenarios which include the implementation of a food waste collection scheme have a number of assumptions in terms of the overall amount of waste which is diverted. It is assumed that for food waste a 62% capture rate and a 66% participation rate are realistic. These figures were provided by the Council's own modelling exercise and give an overall rate of 41% recycling for this stream. The additional dry recyclable materials which residents will also be able to recycle, namely dense plastic and aluminium foil, are assumed to have the same capture and participation rates as existing dry recyclables before implementation of the new scheme.

Contamination in the food waste stream is not accounted for in the WRATE model. Although contamination would have an operational effect on processing facilities it should not have a major effect on the environmental burdens assessed as part of the LCA.

The electricity mix which is used in WRATE for offsetting environmental burdens is that for “UK 2011”. Therefore this modelling exercise would give a different result if it was repeated in the future. An increasing amount of renewables in future electricity mixes will reduce environmental savings which are made currently via incineration and anaerobic digestion.

## 6 Results

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The results from the WRATE LCA are shown graphically in Figures 1 to 6 and tabulated in Appendix C. These are the six high level environmental burdens:

- global warming potential (GWP)
- acidification (acid rain)
- eutrophication
- freshwater aquatic ecotoxicity
- human toxicity
- resource depletion

Graphs showing the impact from the three scenarios (Figures 1 to 6) include a breakdown of each scenario to show which components of the waste management system have the most effect. The components are:

- Collection (this represents waste receptacles only)
- Transportation
- Intermediate facilities (includes transfer station and MRF)
- Recycling (impact from recycling materials)
- Treatment and recovery (includes EfW, AD and IVC)
- Landfill

For example the global warming potential results (Figure 1) show that in all scenarios, recycling has the largest effect, followed by treatment and recovery.

Whilst positive results (above the bold lines) represent detrimental environmental impacts such as emissions and acidification, negative results (below the bold lines) should be interpreted as environmentally beneficial due to offsets such as electricity production and the avoidance of virgin material use.

A second set of graphs are presented in Figures 7 to 12 which show the sum contribution from of all contributing parts of the waste management process. For example, the totals for global warming potential in Figure 7 show the sum of the contributing parts of the process in Figure 1.

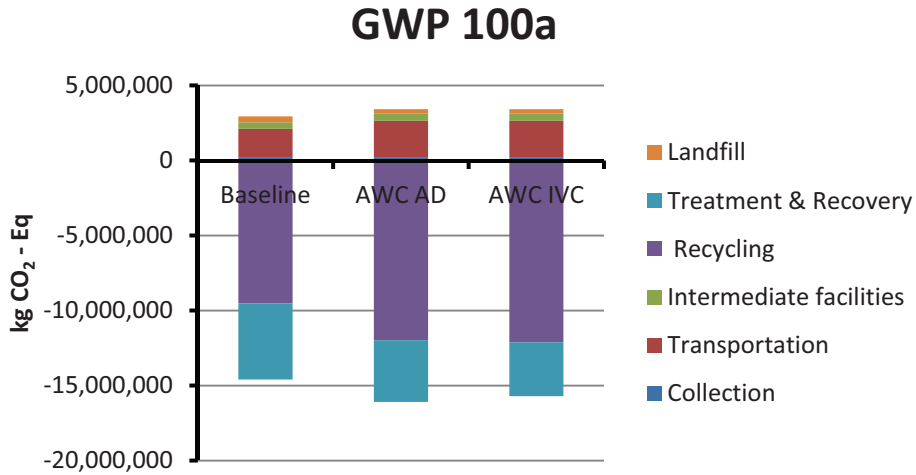


Figure 1: Breakdown of results for global warming potential

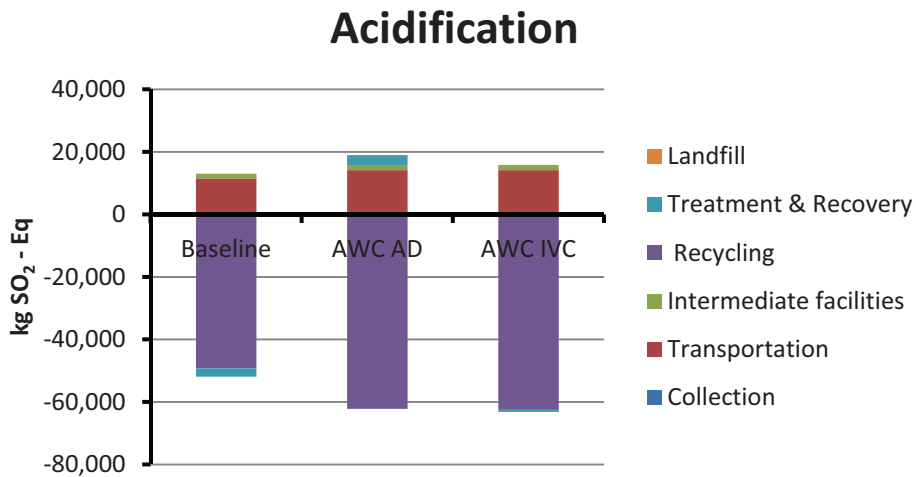


Figure 2: Breakdown of results for acidification

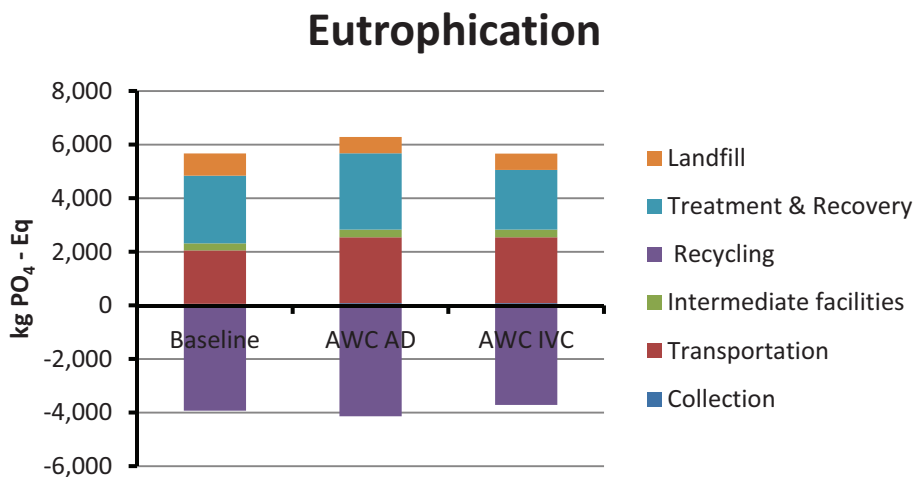


Figure 3: Breakdown of results for eutrophication

### Freshwater Aquatic Ecotoxicity

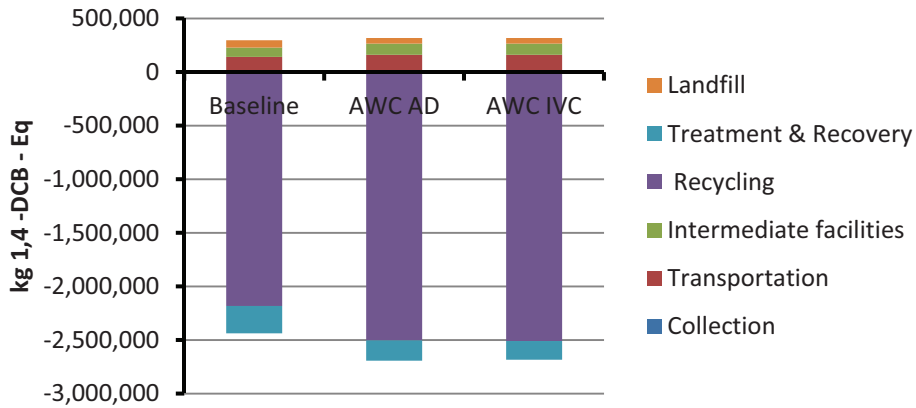


Figure 4: Breakdown of results for freshwater aquatic ecotoxicity

### Human Toxicity

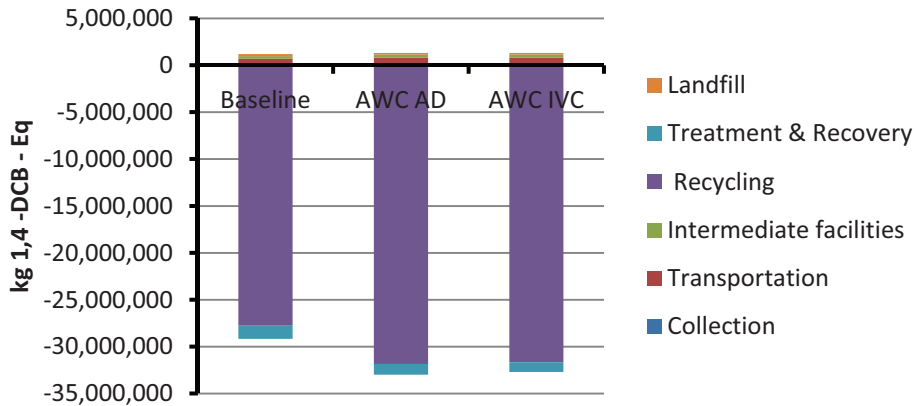


Figure 5: Breakdown of results for human toxicity

### Resource depletion

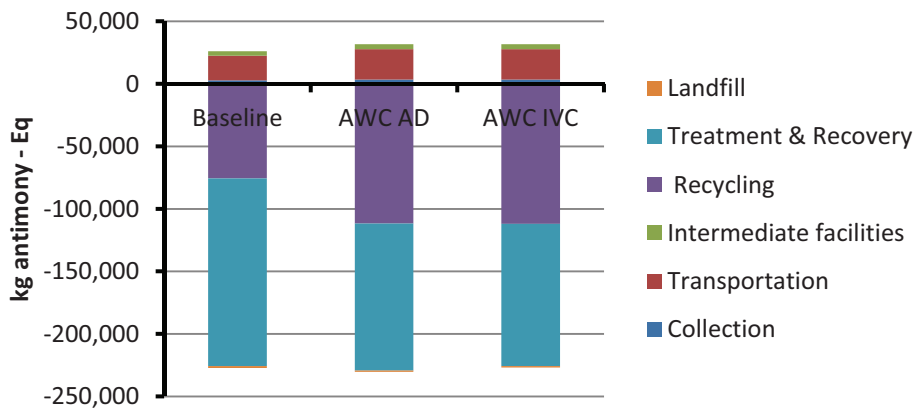


Figure 6: Breakdown of results for resource depletion

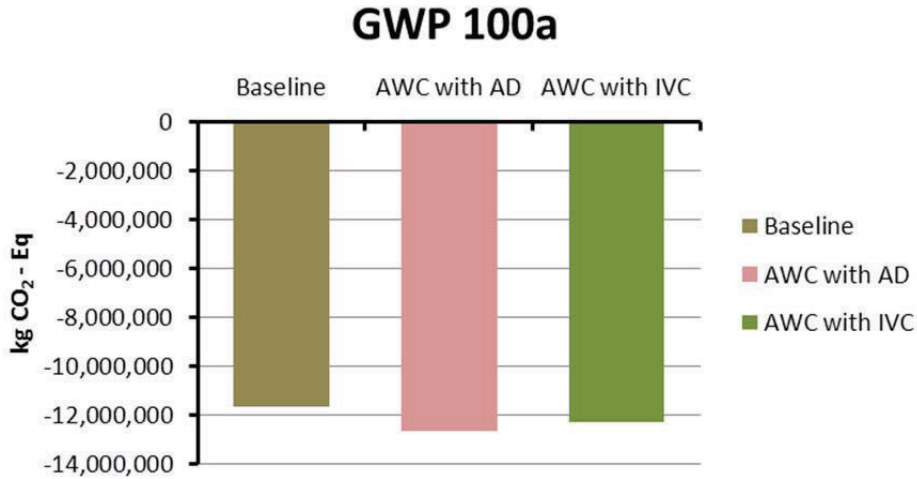


Figure 7: Total of results for global warming potential

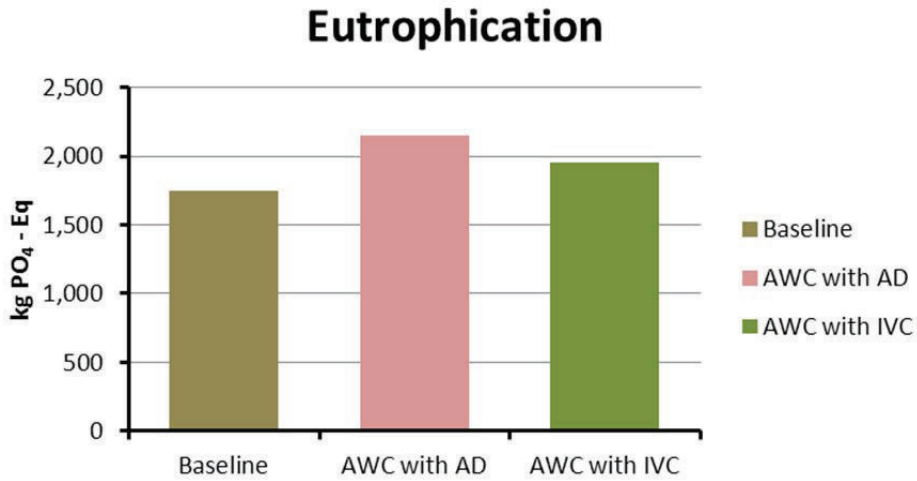


Figure 8: Total of results for eutrophication

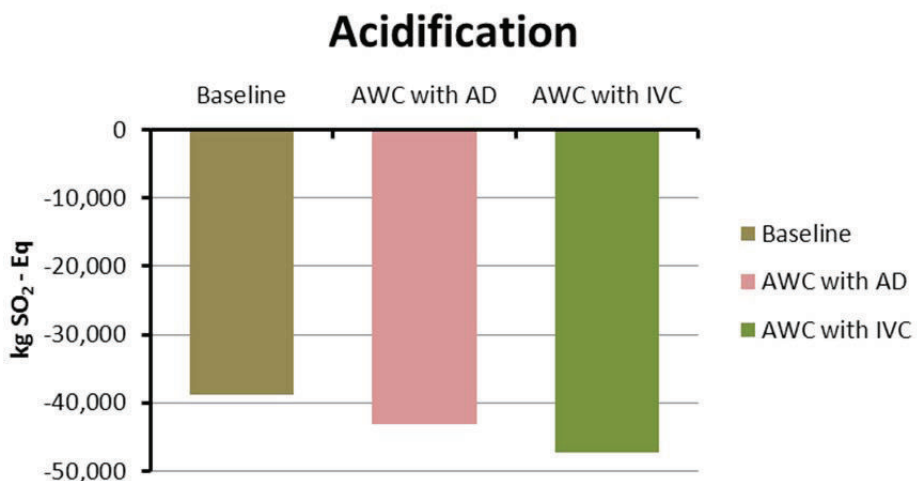


Figure 9: Total of results for acidification

### Freshwater aquatic ecotoxicity

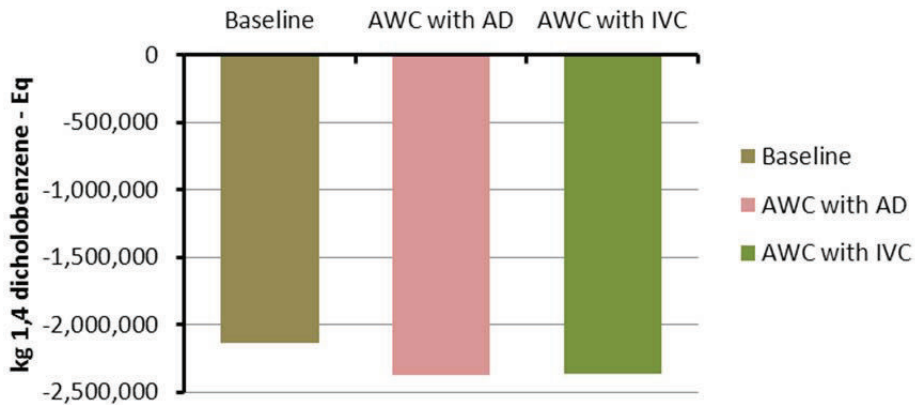


Figure 10: Total of results for freshwater aquatic ecotoxicity

### Human toxicity

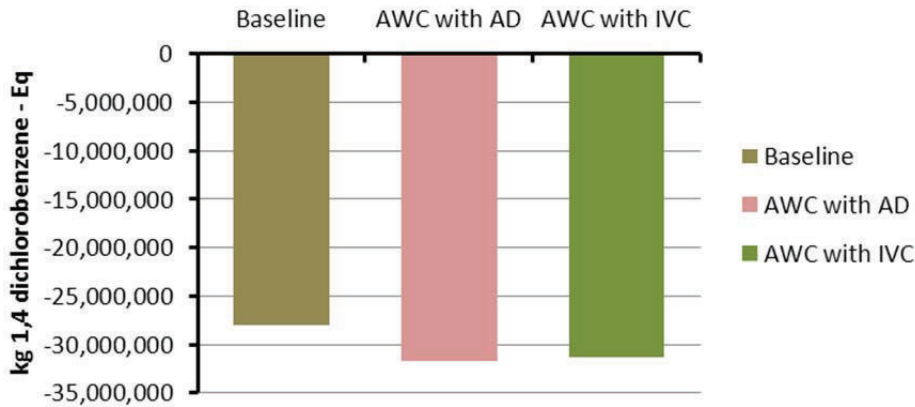


Figure 11: Total of results for human toxicity

### Resource depletion

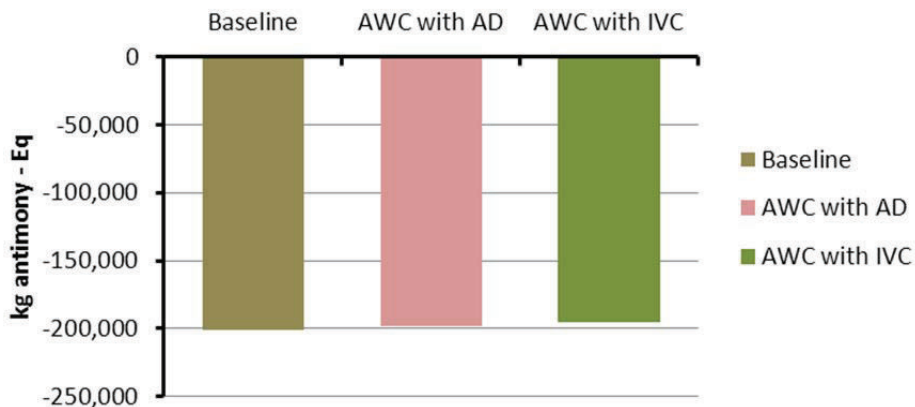


Figure 12: Total of results for resource depletion

WRATE also provides an alternative method of presenting results which uses 'European person equivalent'. To allow meaningful comparison between results, this normalises the results. Instead of presenting results in their traditional units, the normalisation allows results to all be presented as the equivalent number of 'average Europeans' which would have the same effect on the environment as this project.

For example, with reference to Table 2, the AWC with AD scenario saves the equivalent greenhouse gas emissions that 980 average Europeans would in one year, whilst the amount of resources saved would be equivalent to that used by 5,139 average Europeans. This can be seen graphically in Figure 13.

	Baseline	AWC with AD	AWC with IVC	Units
GWP 100a	-902	-980	-950	Eur. Person - Eq
Acidification	-543	-603	-662	Eur. Person - Eq
Eutrophication	52	64	59	Eur. Person - Eq
Freshwater aquatic ecotoxicity	-1,623	-1,801	-1,794	Eur. Person - Eq
Human toxicity	-1,415	-1,602	-1,588	Eur. Person - Eq
Resource depletion	-5,204	-5,139	-5,049	Eur. Person - Eq

Table 2: Normalised results for European person equivalent

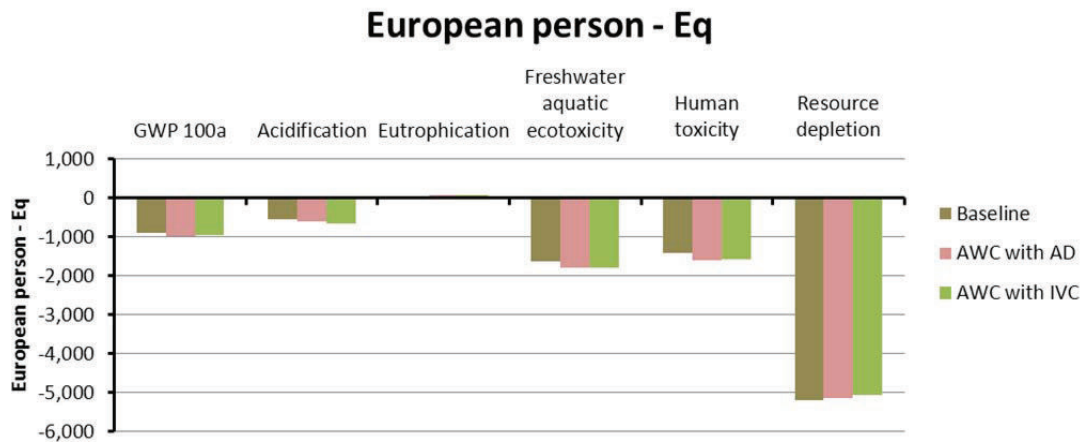


Figure 13: Normalised results for European person equivalent



## 7 Discussion

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Comparison of the scenarios for each environmental burden is best made with reference to Figures 7 to 12. For all of the burdens the difference between scenarios is modest, with the largest difference being for acidification between the baseline and AWC with IVC (22% saving for the latter scenario). The difference between scenarios is small because the Council have already shifted away from a reliance on landfill and invested in Energy from Waste (EfW) which has some considerable offsets such as electricity production. Also, being a new facility, the Newhaven EfW is more efficient than older facilities. EfW is a major feature in all of the scenarios and this combined with fairly consistent transport use means other changes will be limited in their effect.

Global warming potential (GWP) measures the relative contribution that different greenhouse gases (GHG) make to global warming over a period of time. GWP is measured relative to carbon dioxide which is given a GWP of one. The different greenhouse gases are weighted in WRATE depending on their effect on global warming.

Figures for GWP have a timespan attached to them. This timespan is the period over which a given gas will have a certain global warming potential. A period of 100 years (100a) is most commonly used, and in this study this is the chosen time period. In this instance, moving from the baseline to AWC with IVC scenario would save 620 tonnes CO<sub>2</sub> (equivalent) per annum which is the equivalent to that emitted by 48 'average Europeans' (see Table 2).

The other burdens are weighted in a similar manner to GWP providing an 'equivalent' unit to work from. For example in quantifying resource depletion units are given in terms of kg of antimony. Resources contributing to this are weighted according to abundance. Figure 6 shows the breakdown of the resource depletion figures and it can be seen that recycling and the treatment/recovery components contribute the largest savings. This is due to offset virgin material use from recycling and offset fossil fuel use in electricity production. The largest component which depletes resources in all scenarios is transport. Transport is the worst performing component in all the environmental burdens with the exception of eutrophication, although the effect of the scenarios on eutrophication can be seen to be small in Figure 13.

## 8 Conclusions

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In conclusion, based on this WRATE modelling exercise, the investment by the Council in EfW means that environmental savings from the implementation of alternate weekly residual waste collections with a weekly food collection, whether treated by AD or IVC is small although there are environmental advantages to be gained.

There is very little difference in the environmental impacts associated with treating the food waste at an AD facility or an IVC facility. Treatment of food waste via AD does perform better than IVC in terms of the following environmental burdens:

- Global warming potential
- Freshwater aquatic toxicity
- Human toxicity
- Resource depletion

In contrast, treatment of food waste via IVC performs better than AD in terms of these environmental burdens:

- Eutrophication
- Acidification

The results generated by WRATE are based upon the development of new facilities to treat the wastes modelled. As the Council already has use of an existing IVC facility ORA recommends that food waste should be processed at this facility if possible, rather than building a new AD facility as this would avoid the environmental impacts associated with construction.

## 9 Appendices

### Appendix A: Data used

#### A1. Waste composition

WRATE category	Baseline residual %	Baseline recycling %	AWC residual %	AWC recycling %
Paper and Card:				
Newspapers	3.73	39.48	0.92	36.44
Magazines	0.44	2.82	0.59	2.15
Recyclable paper	3.96	8.69	4.15	8.43
Other paper	3.73	2.54	5.02	1.92
Card packaging	2.92	9.86	2.89	9.12
Plastic film:				
Bags	2.89	0.37	3.89	0.27
Other plastic film	4.20	0.25	5.67	0.19
Dense plastic:				
Drinks bottles	0.60	2.42	0.53	2.28
Other bottles	0.66	2.20	0.62	2.08
Other dense plastic	5.69	0.53	2.41	8.39
Textiles:				
Unspecified textiles	3.47	0.08	4.65	0.06
Absorbent hygiene products:				
Disposable nappies	4.58	0.00	6.17	0.00
Other	0.41	0.00	0.56	0.00
Wood:				
Non-packaging wood	0.57	0.00	0.77	0.00
Combustibles:				
Unspecified Combustibles	2.96	0.00	3.99	0.00
Shoes	0.20	0.00	0.27	0.00
Other Combustibles	1.30	0.06	1.76	0.05
Non-combustibles:				
Unspecified non-combustibles	3.25	0.09	4.39	0.07
Soil	1.05	0.00	1.41	0.00
Glass:				
Non-packaging glass	0.77	0.10	1.04	0.07
Green bottles	0.82	12.77	0.27	11.03

WRATE category	Baseline residual %	Baseline recycling %	AWC residual %	AWC recycling %
Clear bottles	1.95	11.65	1.40	10.77
Brown bottles	0.24	2.05	0.18	1.78
Organic:				
Garden waste	7.59	0.06	10.22	0.05
Food waste	34.86	0.01	27.77	0.00
Organic pet bedding/litter	0.84	0.00	1.13	0.00
Other organics	0.66	0.00	0.89	0.01
Ferrous metals:				
Steel food and drink cans	1.26	3.04	1.29	2.95
Other ferrous metal	0.49	0.02	0.66	0.01
Non-ferrous metals:				
Aluminium drinks cans	0.29	0.77	0.31	0.71
Foil	0.74	0.01	0.31	1.05
Other non-ferrous metal	0.39	0.03	0.51	0.02
Fine material (<10mm):				
Unspecified fine material	0.86	0.00	1.16	0.00
Waste electrical and electronic equipment:				
Unspecified WEEE	0.86	0.01	1.16	0.01
Other WEEE	0.02	0.00	0.03	0.00
Specific hazardous household:				
Unspecified hazardous	0.08	0.00	0.11	0.00
Batteries	0.08	0.09	0.10	0.09
Paint/varnish	0.54	0.00	0.73	0.00
Oil	0.05	0.00	0.07	0.00

## A2. Bin size distribution

Residual bin sizes were distributed according to the Council's bin size audit. For residual waste this is 140 litres – 82.7%, 240 litres – 16.7% and 360 litres – 0.6%. Two recycling bins were allocated to each of the 80,000 households (dry recyclables + glass). For food waste an additional two bins were allocated

to each household (one internal, one external). WRATE does not have an allowance for external food waste bins and so a pair of internal ones were selected.

### A3. Transportation

Transport	Distance (A-B unless stated) km
Baseline residual collection	110,448 (per annum)
Baseline recycling collection	64,688 (per annum)
Transfer station to Newhaven EfW	24
Transfer station to Lidsey landfill	50
Train EfW to bottom ash processer	112
EfW to ferrous processor	10
MRF plastics to Dagenham	111
MRF plastics to South Normanton	320
MRF glass to Bromley	94
MRF glass to South Kirkby	388
MRF ferrous to Pontypool	308
MRF ferrous to Llanelli	397
MRF ferrous to Port Talbot	361
MRF ferrous to Lewes	13
MRF non-ferrous to Swindon	206
MRF non-ferrous to Warrington	408
MRF non-ferrous to Birmingham	284
MRF paper to Shotton	438
MRF paper to Aylesford	101
MRF card to Newhaven	24
MRF card to Snodland	97
AWC residual collection	55,224 (per annum)
AWC recycling collection	64,688 (per annum)
AWC food waste collection	110,448 (per annum)
Transfer station to IVC/AD	36

### A4. Treatment, recovery and disposal

EfW: Gross electrical efficiency: 29%  
Gas cleaning system: dry  
Reduction type: SNCR

AD: Wet

IVC: Forced aeration producing ABRP compliant, PAS100 compost.

Landfill: Details unknown, although clay liner, clay cap selected.

## Appendix B: Waste composition categories

WRATE category	Brighton & Hove audit category
<b>Paper and Card:</b>	
Newspapers	Newsprint grade paper
Magazines	Catalogues
Recyclable paper	Household paper
Other paper	Yellow pages Non-recyclable but compostable paper Non-recyclable non-compostable paper
Card packaging	Corrugated card Flat card
<b>Plastic film:</b>	
Bags	Refuse sacks Carrier bags
Other plastic film	All other plastic film
<b>Dense plastic:</b>	
Drinks bottles	PET bottles
Other bottles	HDPE bottles PVC bottles
Other dense plastic	All other dense plastic
<b>Textiles:</b>	
Unspecified textiles	Potentially recyclable / reusable textiles Cleaning textiles / rags
<b>Absorbent hygiene products:</b>	
Disposable nappies	Nappies
Other	Other sanitary
<b>Wood:</b>	
Non-packaging wood	Wood Wood composite
<b>Combustibles:</b>	
Unspecified Combustibles	Pet excrement (not bedding)
Shoes	Shoes
Other Combustibles	Composite packaging (predominantly card) Composite packaging (predominantly not card)
<b>Non-combustibles:</b>	
Unspecified non-combustibles	Other items suitable for reuse Miscellaneous
Soil	Garden soil and pot plants
<b>Glass:</b>	
Non-packaging glass	Non-recyclable glass
Green bottles	Green
Clear bottles	Clear

<b>WRATE category</b>	<b>Brighton &amp; Hove audit category</b>
Brown bottles	Brown
<b>Organic:</b>	
Garden waste	Garden woody organic Garden other organic
Food waste	Kitchen home compostable Kitchen other organics
Organic pet bedding/litter	Pet bedding
Other organics	Liquid foodstuffs
<b>Ferrous metals:</b>	
Steel food and drink cans	Ferrous cans and packaging
Other ferrous metal	Other ferrous metals
<b>Non-ferrous metals:</b>	
Aluminium drinks cans	Aluminium cans
Foil	Aluminium foil
Other non-ferrous metal	Other non-ferrous metals Aerosols
<b>Fine material (&lt;10mm):</b>	
Unspecified fine material	Fines
<b>Waste electrical and electronic equipment:</b>	
Unspecified WEEE	All WEEE categories
Other WEEE	Fluorescent tubes and low energy/energy efficient light bulbs
<b>Specific hazardous household:</b>	
Unspecified hazardous	Non-recyclable – cleaners and other chemicals, clinical, asbestos
Batteries	Batteries
Paint/varnish	Paint and related products
Oil	Cooking oil Mineral oil

## Appendix C - Tabulated results

	GWP 100a (kg CO <sub>2</sub> - Eq)						
	Collection	Transportation	Intermediate facilities	Recycling	Treatment & Recovery	Landfill	Total
Baseline	178,513	1,938,260	433,273	-9,522,887	-5,074,174	390,465	-11,656,550
AWC AD	223,626	2,419,609	486,038	-11,974,576	-4,113,786	295,644	-12,663,445
AWC IVC	223,626	2,419,609	486,038	-12,106,689	-3,595,144	295,644	-12,276,916

### Results of LCA – Global Warming Potential

	Acidification (kg SO <sub>2</sub> - Eq)						
	Collection	Transportation	Intermediate facilities	Recycling	Treatment & Recovery	Landfill	Total
Baseline	611	10,871	1,505	-49,247	-2,643	44	-38,859
AWC AD	779	13,411	1,632	-62,190	3,166	31	-43,171
AWC IVC	779	13,411	1,632	-62,495	-682	31	-47,324

### Results of LCA – Acidification

	Eutrophication (kg PO <sub>4</sub> - Eq)						
	Collection	Transportation	Intermediate facilities	Recycling	Treatment & Recovery	Landfill	Total
Baseline	61	1,995	260	-3,929	2,527	831	1,745
AWC AD	82	2,465	285	-4,140	2,846	610	2,148
AWC IVC	82	2,465	285	-3,712	2,228	610	1,958

### Results of LCA – Eutrophication

	Freshwater Aquatic Ecotoxicity (kg 1,4 -DCB - Eq)						
	Collection	Transportation	Intermediate facilities	Recycling	Treatment & Recovery	Landfill	Total
Baseline	12,397	129,115	87,685	-2,182,827	-255,111	68,624	-2,140,117
AWC AD	12,841	149,168	104,048	-2,502,997	-190,295	52,540	-2,374,695
AWC IVC	12,841	149,168	104,048	-2,508,852	-175,507	52,540	-2,365,762

### Results of LCA – Freshwater aquatic ecotoxicity

	Human Toxicity (kg 1,4 -DCB - Eq)						
	Collection	Transportation	Intermediate facilities	Recycling	Treatment & Recovery	Landfill	Total
Baseline	43,863	663,853	278,365	-27,700,898	-1,471,718	220,547	-27,965,988
AWC AD	47,787	772,039	328,145	-31,843,205	-1,139,935	168,476	-31,666,693
AWC IVC	47,787	772,039	328,145	-31,656,906	-1,042,351	168,476	-31,382,810

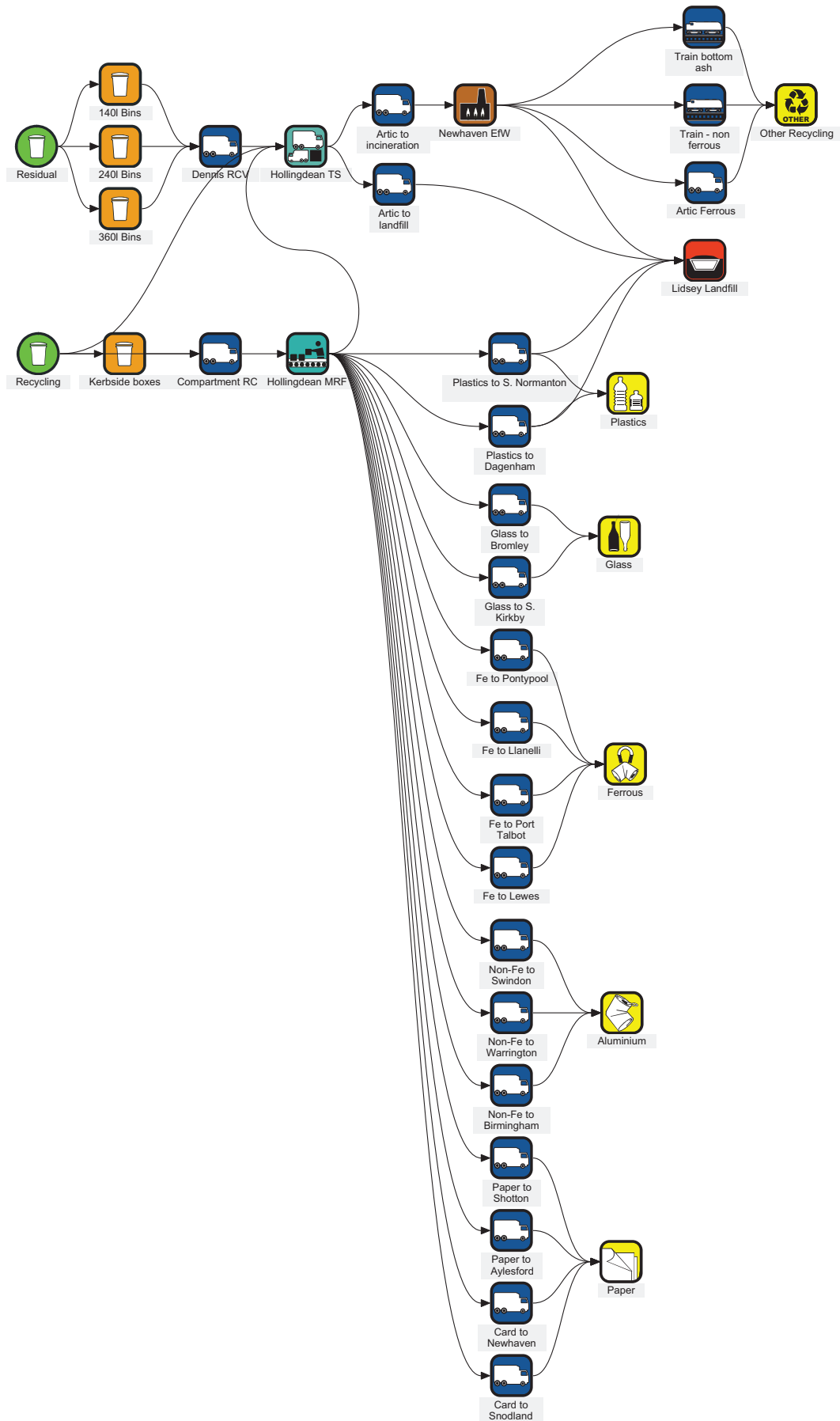
### Results of LCA – Human toxicity

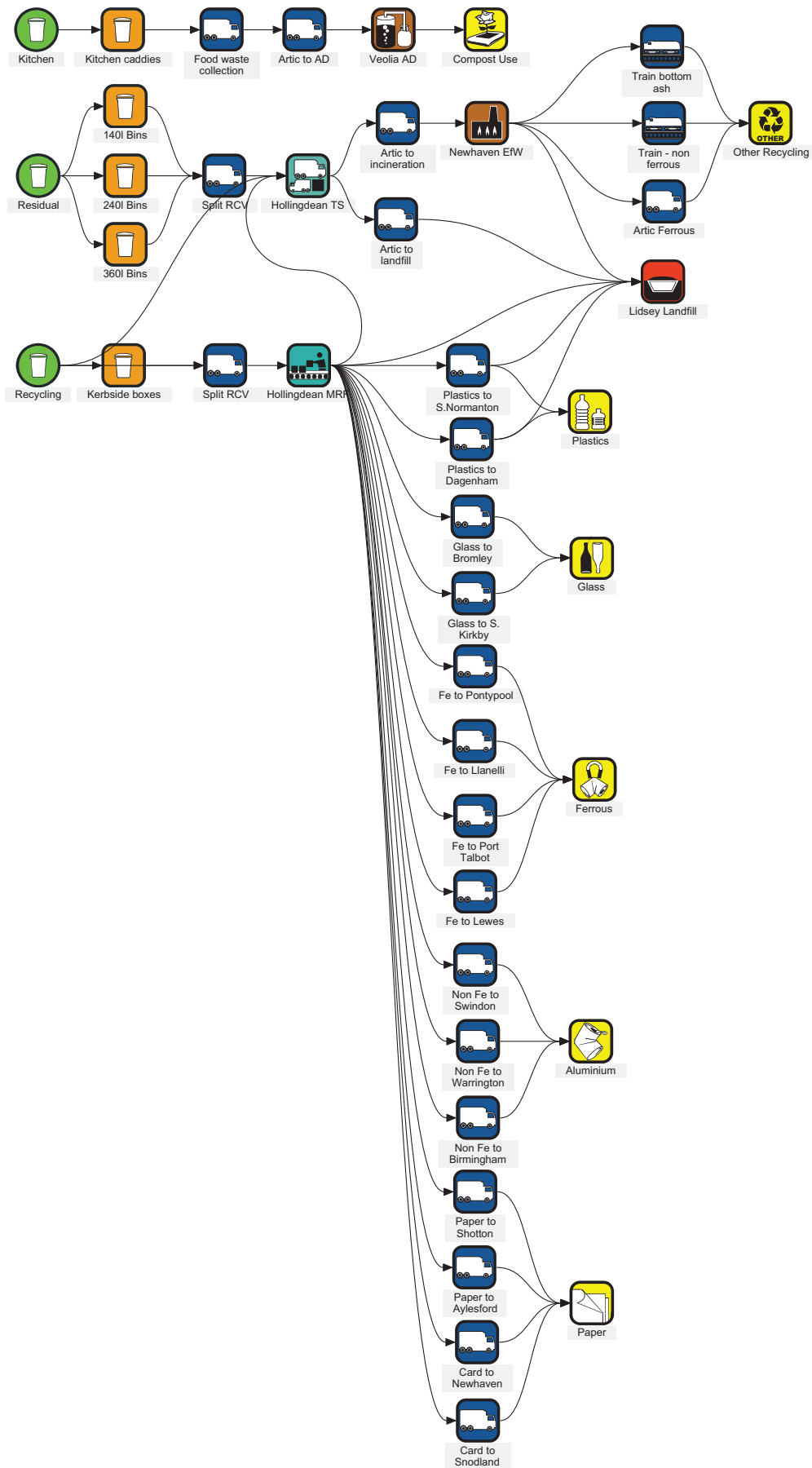
	Resource depletion (kg antimony - Eq)						
	Collection	Transportation	Intermediate facilities	Recycling	Treatment & Recovery	Landfill	Total
Baseline	2,777	19,701	3,645	-75,655	-150,082	-1,484	-201,098
AWC AD	3,482	24,306	3,983	-111,684	-117,549	-1,122	-198,584
AWC IVC	3,482	24,306	3,983	-111,939	-113,810	-1,122	-195,100

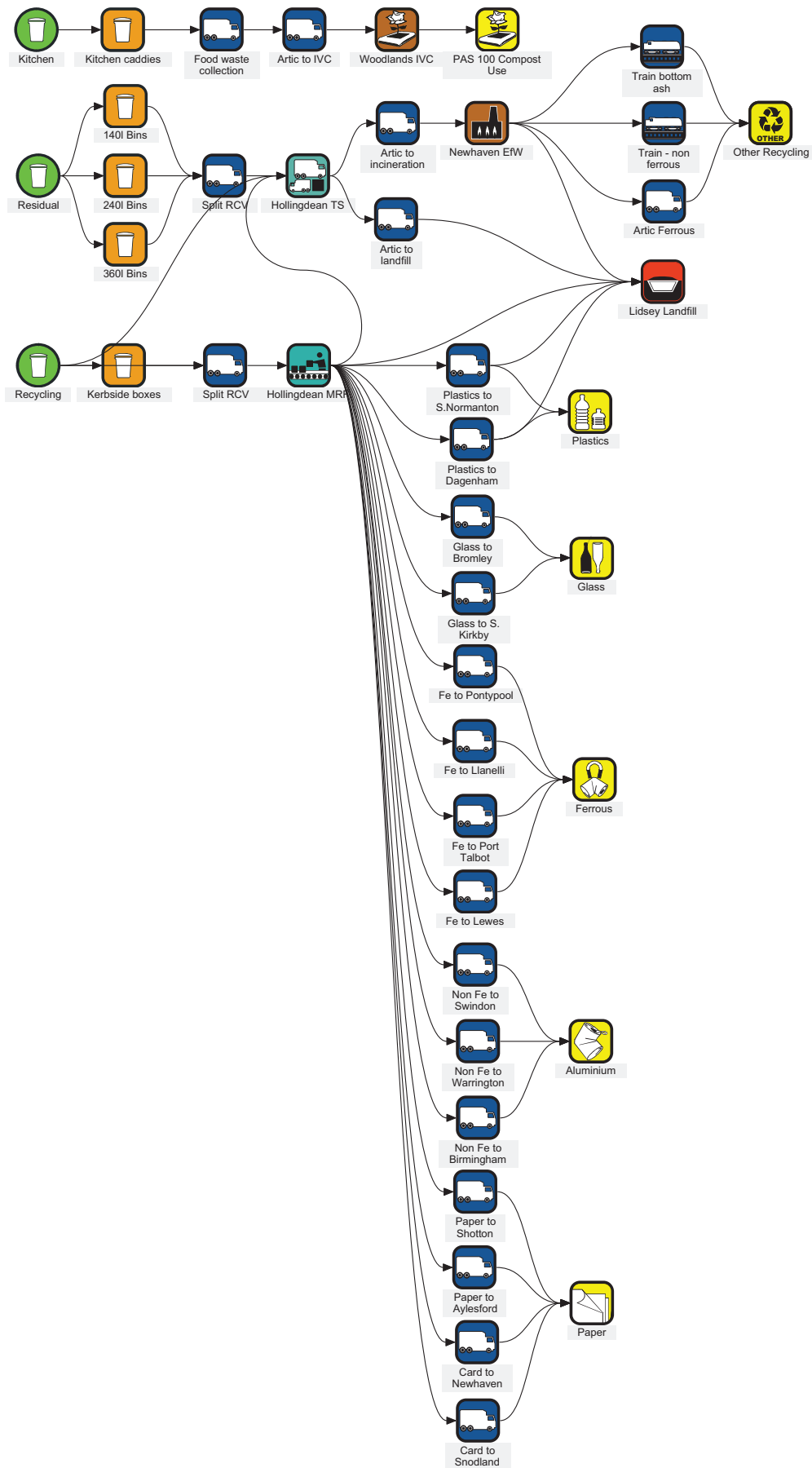
### Results of LCA – Resource depletion



## Appendix D - Scenario maps







# Food Waste Collection Research to Inform Brighton & Hove City Councils Proposals for a Food Waste Collection Trial

## Introduction

Approximately a third of household waste is food waste and it is estimated that each household spends £520 each year on food that is wasted. The Council is investigating options to introduce a food waste collection service in Brighton and Hove. This desk based research has reviewed available information on food waste collections elsewhere in the country. The findings will be analysed further to help develop options for a food waste collection service.

Collections of food waste are now taking place across many authorities in England. According to WRAP, in 2011 136 authorities in England collected food waste, of these 71 collected food waste separately, whilst 65 collect food mixed with green waste. Three authorities have a mixture of these two collection types.

## Options for collecting food waste

1. Collect food separately with bespoke vehicle
2. Collect food separately but at the same time as other wastes with a split bodied vehicle or a compartmentalised vehicle
3. Collect food and garden waste together in a single vehicle

## WRAP Trials

Between 2007 and 2009 WRAP provided funding to 21 local authorities in England and Northern Ireland to carry out food waste collections. In all these trials food waste was collected:

- By small dedicated collection vehicles
- On a weekly basis
- In separate containers to both residual and garden waste
- With the provision of kerbside containers and kitchen caddies to residents
- With the provision of liners for either kitchen caddies or kerbside containers (excluding one small area in Surrey)

A summary of their main findings is below.

Housing Type	Residual Collections	Yields (kg/hh/wk)	Participation Rates (%)	Other comments
Low and Medium Density	Mix of weekly & fortnightly	1.5 – 2.17	58 - 74	Higher home composting due to larger gardens
High Density	Weekly except for in one area which had fortnightly.	1.07 – 1.68	44 - 73	A variety of systems were developed by local authorities to enable efficient loading in high-density housing areas often with double parked cars.
Multi-Occupancy	Weekly	0.46 – 0.53	25 - 30	Although door to door services produced

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		(doorstep collection or a communal collection point) 0.29 (bring scheme with containers serving a high number of households)		higher yields they were time consuming and access proved difficult.  The best solution to achieve reasonable yields whilst not being too time consuming was for communal bins to be located with the communal residual bins.
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### Scottish Food Waste Trials (WRAP and Zero Waste Scotland)

Funding was made available by the Scottish Government in 2007 for local authorities to trial food waste collections from households. Six food waste collection trials were conducted in Scotland between 2008 and 2009. Trials took place in Aberdeenshire, East Renfrewshire, Glasgow City, Inverclyde Council and Perth & Kinross.

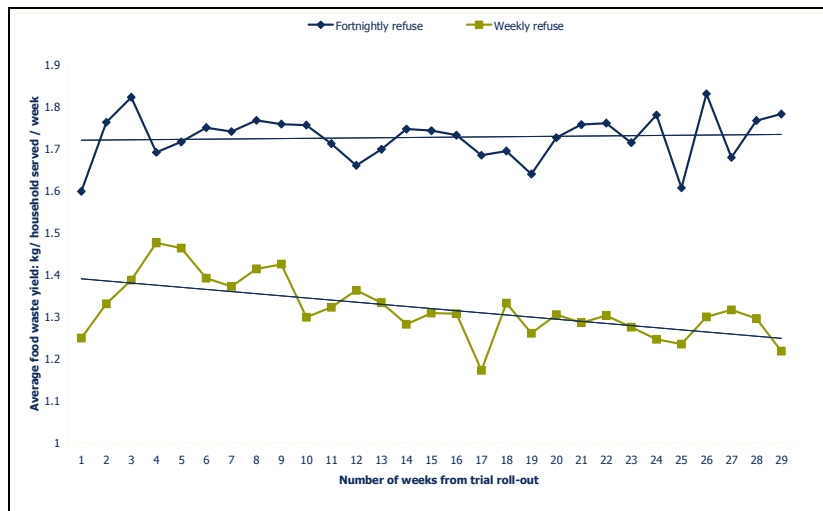
Two of the trials provided a combined food and garden waste collection to main door properties. A summary of the results of the Scottish trials for non-flats is shown in the table below:

Collection method	Average set out rate	Average yield (kg/hh/wk)
Food waste only	45%	1.5
Co-mingled food and garden waste	34%	4.3 (0.8 food)

Unfortunately the capture rate associated with the Scottish food waste trials is not presented in the report, nor is the impact that the collection of food waste had on residual waste arisings.

### Key factors affecting yield of food waste collected

- **Residual waste collection frequency** - With weekly residual waste collections a decrease in participation and yields of food waste were experienced over time in the WRAP trials. With fortnightly residual waste collection, yields and participation rates were generally maintained. This is shown in Figure 1.



**Figure 1: Effect of residual waste collection frequency on food waste collections (source: WRAP)**

- **Yield of food waste per household served** – Yields were shown by the WRAP trials to be generally 20% higher with a fortnightly residual waste collection (although socio-economic factors and service communications must also be taken into account).
- **Residual waste container** - With weekly residual collections yields of separately collected food waste were higher when residual waste was collected in black bags compared with when it was collected in wheeled bins.
- **The size of wheeled bins provided for residual waste** - It is likely that the more limited the capacity of the residual bin, the more likely it is that householders will use their separate container for the collection of food waste. However, this was not studied as part of the WRAP trials.
- **Levels of deprivation** - Trials in more affluent areas tend to achieve higher yields of food waste than less affluent areas.
- **Household size** – The greater the average number of people per household the higher the yield of food waste collected.
- **Lifestyle and cultural factors** – This may affect food purchasing, preparation and consumption habits. However, this was not studied as part of the WRAP trials.
- **Amount and quality of communications** - Authorities carrying out good/frequent communications can expect to achieve higher yields of food waste.
- **Perceived concerns relating to hygiene/vermin/odour** – These may result in residents being less likely to separate their food waste from the residual waste for collection.

### **Collection of food waste with garden waste**

A report was commissioned by WRAP in 2008 to look at the effectiveness of recycling food waste via mixed food and garden waste collections. Six authorities with established organic waste collection services were selected

for monitoring. The impact that the frequency of the food and garden waste collection was as follows:

- For food and garden waste collected weekly an average of 3.86 kg/hh/wk was collected. Where food and garden waste was collected fortnightly an average of 5.86 kg/hh/wk of waste was presented.
- The amount of food in the organic waste bin was much lower where bins were collected fortnightly (0.55 kg/hh/wk) as opposed to weekly (1.00 kg/hh/wk).
- Food waste made up around 25% (by weight) of the waste in the organic waste bin where collections of mixed food and garden waste were weekly. Where collections were fortnightly food waste was on average 9.3%.
- Weekly collections of food and garden waste captured more food waste (31.5%) than fortnightly collections (21.8%).
- For weekly collections the average set out rate was 51%. Where food and garden waste was collected fortnightly the average set out rate was higher at 58%.
- Overall, fortnightly collections of food and garden waste achieved higher participation rates when compared with weekly collections. Weekly collections showed average participation rates around 58% whereas the average participation rate for fortnightly collections was 62%. This could be because people do not have sufficient garden and food waste to justify putting their bin out every week and therefore they may put it out for collection less than weekly.

The impact of the frequency of residual waste collections was shown to be as follows:

- The amount of food remaining in the residual waste was lower where residual waste was collected fortnightly (1.57kg/hh/wk) as opposed to weekly (2.99kg/hh/wk).
- Households with fortnightly residual waste collections produced significantly less residual waste.
- Households with weekly residual waste collection captured less food waste for recycling (14.7%) than those on a fortnightly service (33.7%).

In comparison with food waste only collections the WRAP report found that on average 0.79 kg/hh/wk of food waste is diverted with a co-mingled food and garden waste collection, in comparison with 1.8 kg/hh/wk food waste in a food waste only collection. However, it is not clear whether these results are comparable (i.e. from areas with similar socio-demographic profiles and with similar indices of deprivation).

Waste auditing by ORA on behalf of another waste collection authority found that an average of 9.5 kg/hh/wk of co-mingled food and garden waste was collected (based on 5 areas audited in July/August) This is considerably higher than the figures quoted above but this may be due to a number of factors including the seasonality of garden waste arisings.



Combined collections of food and garden waste typically deliver high proportions of garden waste and may attract additional 'luxury' garden waste from householders if measures are not taken to cap total waste arisings such as introducing fortnightly residual waste collections. Although the collection of garden waste increases the recycling rate it may increase overall costs if total waste arisings are higher.

It is acceptable to charge for garden waste collections but this is not possible if garden waste is combined with food waste.

A co-mingled garden and food waste collection service can be a more expensive option than collecting food on its own in terms of treatment costs per tonne. This is because food waste needs to be processed through treatment facilities that are compliant with the Animal by-Product Regulations such as in-vessel composting (IVC) or anaerobic digestion (AD) which are more complex and expensive treatment systems than open windrow composting which can be used to treat garden waste only. If food waste is mixed with garden waste (which tends to make up the biggest proportion in these collections), the garden waste all needs to be processed at the higher cost. In addition combined schemes may fail to capture as much food as separate food waste collections.

However, if garden waste is not separately collected and is contained within the residual bin, then the local authority will have to pay for its disposal via landfill or incineration at a gate fee per tonne of £73 (post 2000 EfW) to £76 (landfill plus Landfill Tax) in comparison to £43 for IVC or AD according to the WRAP Gate Fees Report 2011.

### **Collection Vehicles**

The choice of vehicle will depend on the anticipated tonnage of food waste to be collected, any additional materials that may be collected with the food waste (e.g. co-mingled with garden waste or cardboard), any additional materials that may be collected on the same vehicle as food waste but in a different compartment (e.g. dry recyclables), geography of the local area, property types, health and safety, existing fleet and collection rounds and the budget available. It is important to design efficient and appropriate rounds. Most food waste collection services tend to be driver plus one operator. This seems efficient in built up areas. There are also other factors to consider when collecting food waste including:

- The collection and unloading of food waste must be compliant with the requirements of the Animal by-Products Regulations
- Food waste can be collected in separate bespoke vehicles or on split back or kerbside loaded vehicles along with dry recycling or residual waste.
- Food waste has a high water content and might not easily be ejected from collection vehicles without high degrees of lift.
- Unloading directly from small vehicles into larger trucks or shipment containers will save time if the transfer stations are nearby and are well managed.

- Food waste has a high bulk density and does not compact well. Also, compacting may lead to the risk of leachate being produced. Standard refuse collection vehicles (RCV's) are not suitable for food waste only collections. Therefore there is a need to invest in specialist vehicles rather than using the existing RCV's.
- Combined food and garden waste can be collected in slightly modified RCVs (e.g. with drip trays) thus avoiding the need for additional specialist vehicles and associated back up vehicles.

### Containers and Liners

The majority of the WRAP trials provided residents with kerbside containers (20-25l) and kitchen caddies (5-7l) with all but two areas supplying corn or potato starch liners.

Surveys carried out showed a high level of satisfaction with the containers and yields were higher in areas where liners were provided.

There are several supply methods that can be used by local authorities in the provision of liners:

- Residents accessing free supply of liners delivered by the local authority
  - Blanket distribution
  - Targeted distribution responding to resident requests
- Residents accessing liners through a local supply network
  - Free
  - Charged
- Residents purchasing liners from supermarkets or other retail outlets

It is more convenient for residents in flats in particular to have liners as they can then empty their food waste on the way out without having to return a caddy. However, if this method of disposal is used then liners must be carefully selected to ensure that there is limited risk of the liners splitting on transfer from the household to the disposal point.

The cost to the council of supplying free liners needs to be considered as residents used an average of 2-3 liners per household per week. The most efficient way to replace liners is for crews to do this where they can (it is not practicable in blocks of flats) or for liners to be made available at council buildings, shops etc.

If liners are not used there is a risk that participation rates will be lower, though this will vary from area to area depending on resident's willingness to pay and recycle.

Some local authorities encourage the use of newspapers to wrap food waste within the kitchen caddy. This achieves the same objectives as liners in terms of keeping the caddy clean and minimising the amount of food waste that sticks to the side of the caddy, but is achieved at no cost to the Council.

If liners are provided for residents to use with their kitchen caddy, it is important to consider any impact that they may have on the treatment facility that will manage the food waste. For example, ORA are aware that there have been some concerns arising from the use of starch liners in wet AD systems where they have the potential to cause problems in the pre-treatment process prior to entering the digester tanks, and in the digester tanks themselves where they can cause floating layers which reduce the efficiency of the digestion process and the collection of biogas.

It is also important to consider the quality of the output material from the treatment process. For example, if composters certified under the PAS100 certification scheme allowed compostable bags that are not certified to an appropriate standard to enter their process, then their PAS100 certification could be challenged. This may be a potential issue because local authorities could be keen to use suppliers of non-certified bags for lining kitchen caddies and food bins as their prices are comparatively low.

WRAP are currently carrying out a review of liners and the cost-benefit of using them in relation to the collection of food waste. The results of the study are to be published before the end of the year and would be useful in determining whether the provision of liners is appropriate for the collection of food waste in Brighton and Hove.

### **Communications**

Good communication with residents is essential when considering a food waste collection service. The WRAP trials used a variety of communications including door-to-door canvassing, leaflets (introducing the service, instructions, follow-up), stickers on caddies, posters (in communal blocks), meetings with tenants associations, local events, press releases and website promotion.

It is considered best practice that engagement with residents is carried out early in the process to ensure understanding and gain support. Communication material should be available to all sectors of the community and in different formats on request. Adequate resources within the Council should be made available to communicate effectively with residents, especially at the implementation stage of any new service. It is recommended that a dedicated helpline or call centre be provided to residents affected by changes to their waste collection. Different methods of communication include door-stepping or road shows, promotion of the service to school children via visits to waste management sites and the provision of information on an up-to-date website.

New collection services should be branded in an appropriate manner. The logo can then be used on all communication material associated with the service allowing instant recognition by the public and continuity throughout the service.

It is considered best practice to continue providing feedback to residents throughout the duration of the service in order to provide motivational and operational information.

Surveys showed that less food waste was home composted once food waste collections were introduced. As home composting is the preferred environmental option for dealing with food waste according to the waste hierarchy, and to ensure that waste arisings do not increase, it is essential to communicate with residents about this and to heavily promote home composting when introducing a food collection service. This is especially important in Brighton and Hove given that residents are allowed to dispose of one sack of garden waste as part of their residual waste collection and that their residual waste collection frequency is likely to be reduced to alternate weekly. Encouragement of home composting could result in a decrease in the proportion of garden waste disposed of in the residual waste bin.

**Frequency of Collection, Participation Rates and Set-Out Rates**

The graph below from the WRAP Trials 2008 report shows the relationship between weekly and fortnightly residual waste collections and food waste yield per household served. It shows that areas with fortnightly residual waste collections have higher participation rates and yields for food waste.

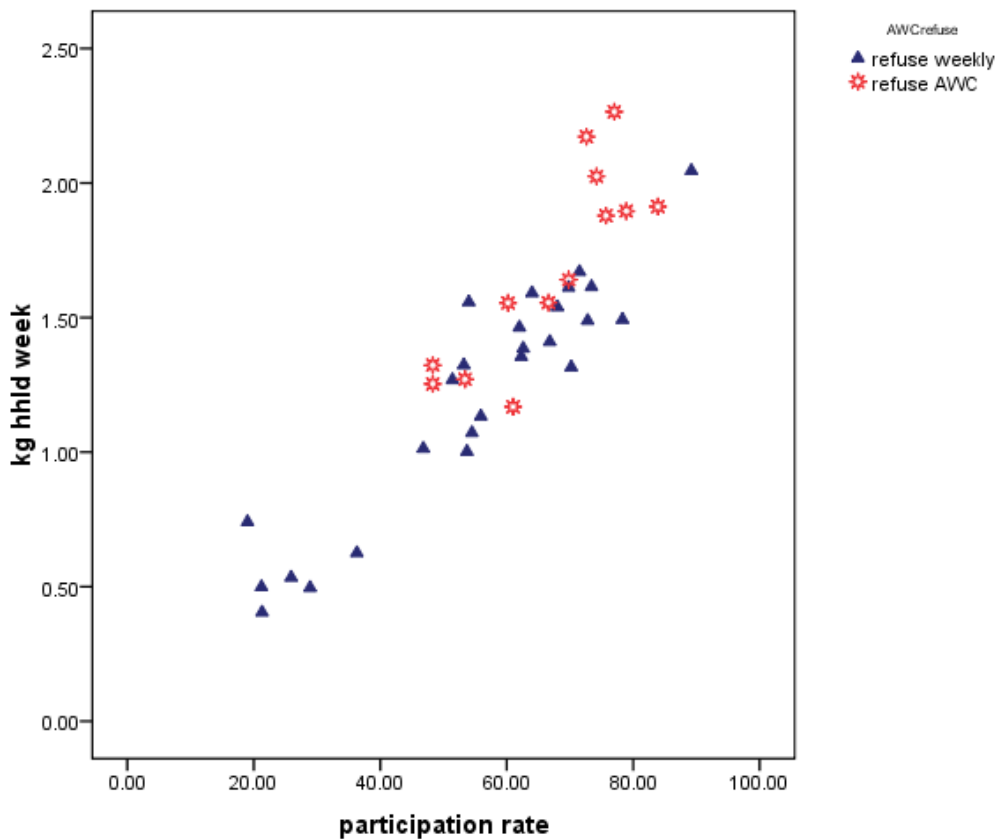


Figure 2: Participation rate and yield (per household served)

Yields of food waste are higher when residual waste is collected fortnightly and food waste is collected weekly as this acts as an incentive for households to use the weekly service.

Participation rates (the percentage of households setting out food waste at least once during a defined monitoring period)) for food waste collections are higher when there are fortnightly refuse collections. There is generally a decrease in participation from when the service is first rolled out and lower participation in multi-occupancy properties.

The set out rate (the percentage of households setting out food waste on a particular week) is found on average to be 15% lower than the participation rate.

In Brighton and Hove fortnightly residual waste collections would only really be possible in wheeled bin areas. Using the WRAP Ready Reckoner participation rates for Brighton and Hove are calculated to be 55%, with set out being 40%.

**Brighton and Hove Expected Yields**

There are two different methods for analysing likely food waste yields in Brighton and Hove.

**1. Network Recycling Waste Audit**

In 2007 Network Recycling carried out a waste compositional analysis on Brighton and Hove residual waste. It found that on average across the whole region 35% of residual waste was made up of food waste (with a further 10% being garden organics).

In 2009/10, 63,795 tonnes of kerbside residual waste was collected. Using the above analysis figures this would mean 22,328 would have been food waste. This equates to approximately 3.43 kg/hh/week of food waste that is available from the residual waste, but this assumes 100% participation and 100% capture. On the same basis the amount of garden waste being disposed of to landfill would be 6,380 tonnes per year. However it should be noted that because of the mixed nature of the housing and gardens in Brighton and Hove the total quantities and proportions of food and garden waste are likely to be highly variable dependent upon the area. It is therefore very important to take account of the specific circumstances and waste composition of the area where the trial will be undertaken.

**2. WRAP ‘Ready Reckoner’**

Using the WRAP ‘Ready Reckoner’ to calculate food yields for Brighton and Hove the results are as follows:

Weekly Food Collection with:	From (kg/hh/wk):	To (kg/hh/wk):
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Fortnightly Refuse	1.14	1.74
Weekly Refuse in Sacks	1.12	1.62
Weekly Refuse in Bins	0.97	1.47
Multi-occupancy	0.4	0.6

Weekly Food Collection with:	Expected Annual Yields in Brighton & Hove (tonnes per annum)		% increase in recycling (NI 192)	
	From:	To:	From:	To:
Fortnightly Refuse + Multi-occupancy	5,129	7,796	4.7%	7.2%
Weekly Refuse in Sacks + Multi-occupancy	5,060	7,386	4.7%	6.8%
Weekly Refuse in Bins + Multi-occupancy	4,548	6,873	4.2%	6.3%

Using the WRAP Ready Reckoner it is estimated that the Council could collect between 4,548 tonnes (assuming the lowest yields and weekly refuse collection in bins) and 7,796 tonnes (assuming the highest yields and fortnightly refuse collections) of food waste per annum.

These calculations suggest that had food waste collections been available for all households to use during 2009/10 the recycling rate in Brighton and Hove would have increased from 27.5% to between 31.6% and 34.6%. These figures do not take in to account increases in dry recycling as a result of moving to alternate weekly residual waste collection.

Separate modelling, specific to Brighton and Hove, has been carried out by the Organic Resource Agency and compared to modelling carried out by Council officers looking specifically at collections from suburban wheeled bin areas. These exercises indicate that the following performance can be expected in the trial area should food waste collection be introduced as part of alternate weekly residual waste collection:

Waste stream	Current Scenario	New collections including food waste and alternate weekly residual waste collection
Food	0%	10.5 - 12.4%
Recycling	31.3%	31.4 - 37.5%
Residual	68.7%	50.1 - 58.1%

### **Bulking up and Treatment**

The most widespread treatment method for food waste is currently in-vessel composting (IVC) systems with anaerobic digestion (AD) generally recognised as being the most environmentally sustainable option.

By collecting food waste separately and then using garden waste from HWRSs it is possible to control the mix of material going into the facility which allows greater control over the composting process and the end product.

Before introducing a food waste collection scheme it is essential that the Council ensure there is somewhere for the waste to be bulked up and processed, and to have sorted logistics of vehicles delivering to the bulking up area. Also, it is important to have some idea of the expected yields, the effect this will have on residual waste collected, and the method for dealing with contamination.

Bulking up would have to take place at a Waste Transfer Station and would need to be in a closed container to address odour issues and compliance with the Animal by-Products Regulations. From here food waste could potentially be transferred to Woodlands which is an IVC facility operated by Veolia. Currently it is licensed to take 1,000 tonnes of food waste per annum so this capacity would need to be increased to manage any food waste collected. It will be especially important for the IVC to have an appropriate reception area, as well as air handling and biofilter/exhaust air treatment systems if treating food wastes. It is also important to ensure that the composting process is capable of handling this high bulk density waste and the associated leachate. Discussions need to be had with Veolia on this option.

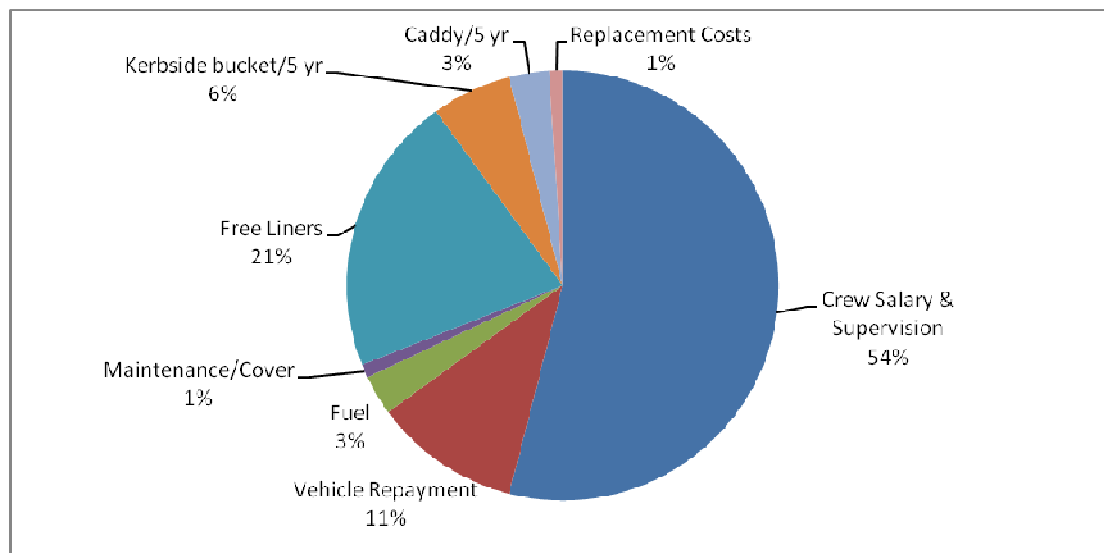
### **Costs**

Costs of offering a food waste collection service will depend on:

- Method of collection (with other materials or separately)
- Productivity levels
- Type of fleet and operative costs
- Containers/liners for residents
- Participation/set out levels
- Communications used

They will vary significantly depending on local circumstances, and therefore a detailed cost analysis needs to be carried out specifically for Brighton and Hove. This work is being done with support from WRAP using their Kerbside Analysis Tool (KAT).

WRAP analysis of other food waste only collections showed that costs of collections are split as per the pie chart in Figure 3.. Although this will vary between authorities it does give an indication of the areas where the main spending occurs.



**Figure 3: Collection cost breakdown**

Liners costs on average £3.50 per participating household per year (or £2.00 per household across the local authority area). Given agricultural commodity and production costs it is likely that the price of liners will increase considerably over the coming years. Currently for Brighton and Hove the cost of providing liners to all households would amount to annual costs in the region of £250,000 p.a. However, this is really the only truly avoidable cost associated with the collection of food waste. Liners could just be provided to blocks of flats, which would bring costs down to approximately £70,000 per annum.

### **Environmental Impact**

WRAP looked at the end-of-life options (but not full Life Cycle Analysis options) for:

- Various types of composting
- Incineration with energy recovery
- Landfill
- Anaerobic digestion

Anaerobic digestion was identified as the preferred option. The results of independent modelling show that environmental benefits are more significant when food is sent to AD rather than IVC.

Following AD; composting and energy recovery are generally comparable in their contribution to climate change potential.

Composting brings benefits as the compost produced can be used as a substitute for products such as peat or fertilisers. However, as composting does not recover energy, it generally does not perform well compared to the other food waste treatment options for depletion of natural resources and energy demand.



WRAP found incineration with energy recovery presents good environmental performance, despite the relatively low heating value. The benefits of incineration are greater if the energy produced substitute's fossil fuel.

The Organic Resource Agency are carrying out a full life cycle analysis of the options for food waste treatment using the Waste and Resources Assessment Tool for the Environment (WRATE) and the results of this modelling will be taken into account when designing the food waste collection and treatment service for Brighton and Hove.

### **Food waste from schools**

A WRAP report estimates that food waste makes up by weight half of all primary school waste and one third of secondary school waste. Although further work would be needed, with such significant quantities from single collections the Council may wish to consider school food waste collections as part of any food collection service that is introduced. For example, primary schools were found to produce 72 grams per pupil per day. Assuming a school of 100 pupils this would mean 36kg per week.

### **Commercial food waste**

The Council could consider integrating the collection of food waste from commercial properties alongside the collection of household food waste in order to optimise the efficiency of collection rounds.

The collection of food waste from small and medium sized enterprises (SME's) by local authorities is becoming more attractive as a result of the change in the definition of 'municipal waste' for the purposes of reporting under the EU Landfill Directive. It is no longer defined as 'the waste collected by, or on behalf of, local authorities'. Instead, the revised definition covers household and other 'similar' wastes produced by businesses. In addition, the Landfill Allowance Trading Scheme (LATS) is now likely to end in 2012/2013.

If the Council were to consider including commercial food waste with their household food waste collections careful consideration would need to be given to the charging mechanism to be applied in order to ensure that fair payment was received for such services.

ORA are aware that WRAP may be providing funding for local authorities wishing to collect food waste from SME's towards the end of 2011 and this may be a means of developing this service if appropriate.

### **Initial conclusions and recommendations for Brighton and Hove**

If the Council were to go ahead with food waste collections it would be recommended to introduce fortnightly residual waste collections in wheeled bin areas. In the communal bin areas collection would be more difficult and may result in lower yields of food waste collected.

As there is currently no local AD facility, separately collected organic waste is likely to be transferred to Woodlands which has an IVC facility.

The current residual and recycling waste services provided in Brighton and Hove are shown in the following table.

Waste stream	Collection frequency	Container	Collection vehicle
Residual	Weekly	140l wheeled bin	Compaction vehicle
Recycling	Fortnightly	Black boxes	Kerbside vehicle
Food	None	None	None

Giving consideration to the current waste and recycling services as shown above a number of options have been considered for the collection of food waste and modification of other services in order to optimise recycling rates, maximise diversion from landfill or incineration, and minimise total waste arisings.

The options include:

**Option 1**

Waste stream	Collection frequency
Residual	Fortnightly
Recycling	Weekly
Food	Weekly

This option may result in an increase in dry recycling rates as collection frequency moves from fortnightly to weekly. Dry recycling, food and residual waste are all collected in separate vehicles. This option was modelled as part of the development of the strategy in 2009 and the increase in recycling did not off set the extra costs associated with weekly collection frequency. Brighton and Hove already has a high dry recycling rate and fortnightly residual waste collection would increase that further without the need to change recycling collections to weekly.

**Option 2**

Waste stream	Collection frequency
Residual	Fortnightly
Recycling/ Food	Weekly

This option is similar to Option 1, however food waste and recycling are collected on the same vehicle on a weekly basis. These vehicles would need three compartments; one for food, one for paper, card, cans and plastic bottles, and one for food waste. Research by WRAP has shown that this is often not the most efficient collection method as one compartment is likely to fill up before the two others requiring emptying and therefore losing collection time.

**Option 3**

Waste stream	Collection frequency
Residual	Fortnightly
Recycling	Fortnightly
Food	Weekly

This is the preferred option based on much of the research carried out. In this option

- Food waste is collected weekly on a separate bespoke vehicle
- Residual waste is collected fortnightly as all the evidence shows that this significantly improves the tonnage of food and dry recycling collected
- The reduction in residual waste collection frequency and the increase in recycling and composting contribute to the funding of the new food waste collection service

The total number of collections per household increases from 1.5 per week (weekly refuse/ fortnightly recycling) to 2 collections per week (weekly food/ fortnightly refuse/ fortnightly recycling).

### Next Steps

The next stage of work is to develop detailed proposals for a food waste collection trial based on the preferred Option 3.

### Further Reading

1. WRAP – Food Waste Collection Guidance – July 2009
2. WRAP – Evaluation of the WRAP Separate Food Waste Collection Trials – June 2009
3. WRAP – Food Waste Collection Trials – weekly collections of food waste operating alongside alternate weekly collections of refuse
4. WRAP – Food Waste Collection Trials – weekly collections of food waste in low and medium density housing areas
5. WRAP – Food Waste Collection Trials – collections of weekly food waste in high density housing areas
6. WRAP Food Waste Collection Trials – food waste collections from multi-occupancy dwellings
7. WRAP – Food Waste Collection Trials – Communications
8. WRAP – Food Waste Collection Trials – use of liners for kerbside containers and kitchen caddies
9. WRAP – Performance analysis of mixed food and garden waste collection schemes
10. WRAP – Environmental benefits of recycling – 2010 update
11. WRAP - Household Food and Drink Waste in the UK
12. WRAP – Food Waste in Schools
13. Beyond Waste – Revised LCA Results
14. Eunomia Research and Consulting – Food Waste Collection: Update to WRAP Biowaste Cost Benefit Study
15. LGA media release – 9<sup>th</sup> April 2011
16. Network Recycling - Household Waste Compositional Analysis Project – Comparative Report – July 2007
17. Defra – Introductory Guide to Options for the Diversion of Biodegradable Municipal Waste from Landfill
18. Enhancing Participation in Kitchen Waste Collections – Defra Waste & Resources Evidence Programme (WR0209)

19. Zero Waste Scotland – ‘ Scottish Food Waste Collection Trial – Performance and Evaluation’
20. Welsh Local Government Association and MEL – ‘Evaluation of Food Waste Collections - Final Report’, April 2011
21. ORA Ltd – ‘Implementation of best practice for the kerbside collection of biodegradable municipal waste - Tonbridge and Malling Borough Council: A Case Study in Best Practice’, December 2005
22. ORA Ltd – ‘Pilot food waste collection trials in Milton Keynes 2005-2006’, January 2007
23. Eunomia – ‘Anaerobic Digestion Market Outlook – Overcoming Constraints to Deliver New Infrastructure’, July 2011

# **Brighton & Hove City Council Waste Strategy Review**

**December 2011**

Review completed following consultation with Brighton & Hove Waste  
Advisory Group

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## **Section 1 - Background**

### ***Introduction***

Brighton & Hove City Council adopted its Municipal Waste Management Strategy in 2009.

This document reviews the council's strategic priorities and future needs in relation to waste management taking in to account:

- The Council's priorities as set out in the Corporate Plan 2011-14,
- The One Planet Living Framework, Climate Change Action Plan and Community Strategy;
- The outcome of the Government's review of national waste policy published in June ;
- Proposed changes to legislation including the definition of waste and the Landfill Allowance Trading Scheme.

The Corporate Plan is an essential part of the council's policy and delivery planning framework and ensures that the day to day work of the council is focused on local priorities.

The One Planet Living Framework has ten priorities which include zero waste and sustainable materials which are addressed in this review.

The Climate Change Action Plan identifies what the council will do to address the causes of climate change and to prepare the city for its impacts, as required by the Climate Change Act 2008.

The Community Strategy is the overarching strategic document for the city. It is the result of partnership working between statutory sector providers, the community & voluntary sector, businesses, residents and the local authority.

The Government review of waste policy encourages local authorities to take a more strategic approach to waste management and move away from dealing with commercial and industrial waste and household waste separately as is currently the case. It does not place any extra responsibilities on local authorities in relation to this, so any changes will be made very much on a voluntary basis.

Historically, the council has mainly had responsibilities for household waste. This means there is more data and evidence available on this waste stream than there is for commercial and industrial waste. This is reflected in this document.

This strategy clearly states what the council's aims and objectives are with regards to reducing waste within Brighton & Hove. However, delivering improvements can only be achieved if residents, businesses and visitors work together and also manage their own wastes more sustainably.

## ***Definition of Waste***

The two types of waste referred to in this document are:

- Municipal Solid Waste (MSW), which is waste for which the local authority has direct responsibility which consists mainly of Household Waste as well as street cleansing and beach cleansing waste.
- Commercial and Industrial Waste (C&I Waste), also referred to as Trade Waste which includes waste from shops, offices, hotels and restaurants.

The composition of MSW and C&I waste is very similar consisting of things like packaging and food waste, whether that comes from shops, restaurants or households. The definition of municipal waste is expected to change as set out below.

Construction and Demolition Waste (C&D Waste) is not considered in detail in this document as its composition, when and where it is generated, and treatment and disposal options are very different to those of C&I waste and MSW. C&D waste is considered in the section relating to waste management infrastructure.

## ***Existing Waste Management Strategy***

Brighton & Hove City Council adopted its waste management strategy in 2009. A copy of the strategy is available on line at [www.brighton-hove.gov.uk](http://www.brighton-hove.gov.uk). The strategy set seven clear policies as summarised below:

- |                 |  |
|-----------------|--|
| <b>Policy 1</b> | Service Quality and Engagement with Residents Businesses and Communities |
| <b>Policy 2</b> | Waste Minimisation and Prevention  |
| <b>Policy 3</b> | Increasing Rates of Reuse  |
| <b>Policy 4</b> | Increasing Recycling Rates   |
| <b>Policy 5</b> | Increasing Composting Rates  |
| <b>Policy 6</b> | Residual Waste   |
| <b>Policy 7</b> | Waste from Businesses and Other Organisations                            |

Each policy was supported by a specific action plan. The 2009 strategy set out to achieve the targets below.



<b>Target</b>	<b>2008/09 Performance</b>	<b>2010/11 Performance</b>	<b>2012/13</b>	<b>2015/16</b>	<b>2020/21</b>
<b>Recycling &amp; Composting</b>	29.2%	27.7%	32%	40%	45%
<b>Energy Recovery</b>	21.39%	26.4%	56.1%	55%	53%
<b>Landfill</b>	49.39%	46.0%	11.6%	5%	2%
<b>Kg household waste per person</b>	421	410	415	402	383
<b>Kg residual waste per person</b>	301	297	310	270	225

The table below summarises the 2009 Action Plan and the progress made to date. A detailed plan covering the next two years is set out at the end of this report.

**2009 Action Plan - Progress To Date**

Outcome	Action	Target	Progress to Date
<b>Policy 1: Service Quality and Engagement with Residents Businesses and Communities</b>			
Improved partnership working with stakeholders in the city	Establish Waste and Recycling Group consisting of members of the public and other stakeholders to review and test aspects of service	Group established by June 2010 with agreed terms of reference	<b>COMPLETE</b> A strategic Waste Advisory Group (WAG) has been established to help inform future strategy, including this review. Progress is reported to City Sustainability Partnership (CSP). and the remit of the WAG has increased to include inform the One Planet Living Framework.
Effective engagement with community groups, residents associations etc to share service information and drive the waste agenda forward	Establish more links with relevant groups and identify opportunities	Regular engagement with groups.	<b>COMPLETE</b> A project based Community Waste Forum (CWF) has been established (January 2011) to lead on community partnership projects to reduce waste, increase recycling reuse and composting. The forum has launched several projects including community composting and communications project.
Reduce call waiting times for customers phoning contact centre	Improved service reliability and call handling in contact centre	10% reduction in waiting time from April 2010 to March 2011	<b>COMPLETE</b> Call waiting times reduced from 30 seconds in April 2010 to less than 20 seconds by March 2011. Percentage of callers hanging up before their call is answered is less than 2% and response times to emails and letters is less than 2

			days,
Improve quality and accessibility of information on web site	Ensure information on web site is clear and up to date and promote use of website	Daily updates of website to improve quality of information, levels of usage and satisfaction.	<b>COMPLETE</b> – Web site re designed and re written. Web hits increased from 6231 hits in February 2010 to 22205 in December 2010. Online reporting increased by 50%. Cityclean won National Customer Service Award for its Communications Strategy and has been shortlisted for European Contact Centre and Customer Service Awards.
Communicate effectively with residents	Ensure communications are clear, concise, friendly and written in plain English	Achieve Crystal Mark Standard (independent standard for clear communication) by August 2010	<b>COMPLETE</b> Crystal Mark Standard achieved in 2010. New communications channels launched in addition to improvements to web site including Facebook and Twitter. Communications campaign targeting students launched.
Improve reliability of refuse and recycling service		Reduce number of missed bin by 70% and collect 95% of missed bins within 24 hours of reporting	<b>PROGRESSING</b> We have been successfully reducing the number of missed bins reported with a reduction heading towards 50%. We are looking at ways in which reports made by residents are 100% accurate by explaining current collection guidelines better. At this time approx 75% of missed bins are collected within 24 hours of reporting.
Measure how satisfied our	Carry out regular customer satisfaction monitoring and target	Annual report on performance, first report	<b>COMPLETE.</b> Monthly Team Leader CS reports are now in place. These figures will

customers are with the services and target areas for improvement	areas for improvement	by March 2011	shortly be published online.
Improve cleanliness of streets	Ensure streets are free from litter	10% 2010/11 9% 2011/12 9% 2012/13 % of streets less than satisfactory Low score = cleaner streets	<b>COMPLETE/ONGOING.</b> 2010/11 = 7%. (NI has been abolished but data still being collated internally). Distribution of 'flyers' effectively enforced to prevent litter.
	Remove chewing gum from the city's streets	Commence removal of gum	<b>PROGRESSING</b> – Some gum removal has taken place in the BID area and along high traffic areas along the seafront.
	Ensure streets are free from graffiti	8% 2010/11 7% 2011/12 7% 2012/13 Low score = less graffiti	<b>COMPLETED/ONGOING.</b> 2010/11 = 2%. (NI has been abolished but data still being collated internally) The dedicated team has continued to clear graffiti. X taggers have been prosecuted and the council continues to work with local graffiti artists in some areas to develop wall art to prevent tagging.
Services accessible to all residents	Work with stakeholders to implement actions from Equalities Impact Assessments and publish assessments on line	Stakeholders to be consulted by June 2010, priority actions to be delivered by March 2011.	<b>COMPLETED/PROGRESSING</b> - EIA on all main services and we have action plan to complete more EIA with any major changes in service. Consultation with Federation of Disabled People and the Older Peoples Council to deliver a review of the assisted

			collection service. There is a case study about this work in appendix 1.
All staff able to provide residents with meaningful information about waste and cleansing services and the waste agenda	Ensure staff have in depth knowledge of the waste agenda (eg what can and cant be recycled and why) and are skilled in sharing this with residents	Phased training program to be completed by December 2010	<b>COMPLETE</b> – All staff took part in two training sessions led by Brighton University to provide them with more practical knowledge about the waste agenda. Recycling and refuse collectors have been provided with customer contact cards to improve communications between them and the public for questions that cannot be answered on the spot.
<b>Policy 2 : Waste Minimisation</b>			
Increase the use of real nappies	Supply starter packs for real nappies	On-going	<b>COMPLETE</b> - Use of real nappies was reviewed and in house provision was not best option due to problems with keeping right variety and level of stock. Instead specialist suppliers have been approached and can be accessed through council website. Information on website has been improved and made more accessible
	Assess business case for employing real nappy advisor to attend events, hold talks, visit hospitals etc.	Business case to be completed and evaluated December 2011	<b>COMPLETE</b> – It is not considered that the business case for a real nappy advisor stacks up. Instead information on the website has been improved with direct links to specialist suppliers
Provide information on waste minimisation and	Monitor extra waste placed beside wheelie bins set targets for reduction prioritising low performance areas	On-going monitoring and communication targeted campaign from April 12	<b>PROGRESSING</b> – Refuse and recycling rounds data being collated and will be published on line. Communications will be targeted at those areas with highest levels

recycling to householders who produce excessive amounts of waste			of residual waste/ lowest levels of recycling.
Reduce amount of food waste thrown away	Food waste reduction campaign developed and delivered in partnership with the Food Partnership and the Harvest Project.	Campaign to run from March 2010 – April 2011. Reduce amount of food wasted by 10%	<b>COMPLETE/ EXTENDED</b> Extensive outreach campaign led by food partnership consisting of cooking demonstrations, advice and tips, promotion of food waste composters and a poster campaign on council refuse vehicles. Campaign extended to July 2012.
Raise the profile of packaging waste by working with trading standards to identify and challenge manufacturers of products which are over packaged	To establish programme of reporting and enforcement with Trading Standards and work with local retailers	Investigation of at least 5 cases of over packaging per quarter from 2010	<b>PROGRESSING/EXTENDED –</b> To be incorporated into a waste prevention web page. Residents will contact Consumer Direct who will pass cases on to Trading Standards. Consumer Direct will screen calls and therefore may not be possible to investigate 5 cases. We will be able to see how much has been reported which will give a good indication to awareness created and profile raised.
Reduce overall waste arising at the two HWRS	Continue enforcement of trade waste into the sites, set waste restricting policy in line with the controlled waste regulation	No trade waste entering HWRS's.	<b>ONGOING</b>
Prevent illegal disposal of waste including business waste	Monitor illegal disposal of trade waste including disposal in communal bins and take appropriate enforcement action abuse		<b>ONGOING</b> Waste enforcement against persistent offenders is on-going.

<b>Policy 3 Increasing Rates of Re Use</b>			
Work with charity and community organisations to increase the amount materials re-used	Engage with charities and community groups to establish interest and working standards, in form of partnership framework	Agree partnership framework by October 2010	<b>PROGRESSING</b> Re-use groups play active part in Community Waste Forum (CWF) with a number of re-use projects being progressed. Work is under way with re-use charities to establish textile banks across the city to benefit local charities. The WAG has requested that the council undertake more face to face communications about reuse and that it should collaborate with key stakeholders to make reuse easier for residents and create an accessible directory that is not only available online. Plans to encourage charities, schools or other organisations to use scrap shops and encourage scrap shops to open in the city.
Promote online reuse schemes	Scoping exercise to gauge what schemes are available the effectiveness of these schemes	To have a circulation list to promote by April 2011. Divert 200 residents per month	<b>PROGRESSING</b> The WAG has suggested that in addition to original plans, the council should integrate and publish current available data on reuse.
	To increase profile of re-use groups in Brighton & Hove/ increase re-use rates	Charities 'map' for Brighton & Hove by April 2011	<b>PROGRESSING</b> Re use charities promoted through web site and social media. Production of map is in progress.
		Re-use feature with charities in Citynews	<b>TO BE COMPLETED</b>
	Set up a bring and take day, a large one day re-use event.	Work with free-cycle and other re-use groups to set up – measure effectiveness by	<b>PROGRESSING</b> Annual re-use days being planned with Brighton University and Sussex University for end of term 2012

		monitoring items and use conversions to get tonnages diverted. Between March 2011 April	
	Arrange a large fashion swap. Involve local business sponsors and community groups to run and manage event.	Raise profile of textile recycling and re-use. Engage community and voluntary groups. March 2011 - April 2012	<b>PROGRESSING</b> 'SWISH' project scoped and being progressed through Community Waste Forum.
	Run clothes restyling workshops with community groups and youth centres	Raise profile of textile recycling and re-use. Engage community and voluntary groups Start March 2011	<b>ON HOLD</b> A lot of work being done with community/ charity sector at present to increase re-use. This project is on hold as other projects have been prioritised as they are likely to have a more significant impact.
Improve bulky waste collection service to increase re-use and offer an improved service to residents	Specify and cost new style service	Implement new service subject to funding in March 2011	<b>PROGRESSING</b> Soft market testing exercise completed. Tender documents produced with support from WRAP (Waste & Resource Action Program) to ensure contract maximises reuse and recycling and enables voluntary sector organisations to bid for the work. This tender includes the recycling of larger electrical items. Expect to let contract May 2011 (Add to AP)
Extend re-use schemes at both HWRS	Introduce a re-use scheme at Brighton HWRS	Establish scheme by February 2011 with community sector partner. Raise profile and use of both re-use	<b>PROGRESSING</b> Re-use scheme will be established at Brighton site when site is redeveloped (anticipated in 2012).



		facilities	
	Extend paint reuse schemes to both sites	Establish scheme by November 2010	<b>COMPLETE</b> - Paint re-use scheme established at Hove HWRS in 2010. Similar scheme will be established at Brighton HWRS subject to room being available after site is redeveloped (anticipated in 2012)
<b>Policy 4 Increase Recycling Rates</b>			
Improve facilities for recycling of bulky cardboard	Review location and facilities for bulky cardboard collection across city/ assess how service can best be provided and bring in house or tender	To have in place an improved service for bulky cardboard at bring sites by November 2010	<b>COMPLETE</b> – service brought in house
Maximise materials and quality of facilities available at bring sites	Expand street litter recycling scheme	Phase 1 completed, Phase 2 to be completed by June 2010	Levels of contamination in bins very high, resulting in very low levels of recycling. Scheme put on hold and there are no plans for extending it at present.
	Introduce Tetrapak banks at 25% of sites	Tetrapak to be introduced by August 2010	<b>COMPLETE</b> Tetrapak banks introduced to 20 across the city.
Improve facilities for recycling of batteries and light bulbs	Work with retailers (initially through business waste forum) to establish collection schemes for batteries and light bulbs.	Dec-10	<b>COMPLETE</b> Collection points for batteries and light bulbs included on web site and kept up to date.
Increased number of textile bring banks	Work with charities to increase number of textile banks to ensure banks are situated at all feasible sites	Dec-10	<b>PROGRESSING</b> Working group established with local charities, trial established with five sites where bring banks are serviced by local charities. Proposals for extending trial so that all banks benefit local charities (currently many are established and run by

			national charities with limited benefit to the city).
Improve quality of bring sites across city/ improve signage to help increase recycling rates	Refurbish 20 sites per annum until all are completed (2013), and ensure sites are in right locations. Appropriate signage.	20 sites each in 2010/11, 2011/12, 2012/13	2010/11 <b>COMPLETE</b> 2011/12 <b>PROGRESSING</b>
Work with charity to introduce facilities for toy recycling	Introduce toy recycling at bring sites	Dec-10	<b>COMPLETE</b> Toy recycling banks set out at 9 sites. Proceeds benefit Rocking Horse Appeal.
Carry out trial for communal recycling in city centre to increase recycling rates	Identify trial area, work with residents throughout trial to assess whether communal recycling is effective/ increases recycling rates.	Trial one area of suitable size (5-10 streets) for one year starting in October 2011	<b>PROGRESSING</b> Proposed trial area has been identified in Brunswick/ Adelaide Ward through Community Waste Forum. Consultation on going throughout November 2011. Introduce from Spring 2012 subject to consultation.
Increase recycling participation in city centre	Work with residents to identify barriers to recycling in the city centre and develop campaign to improve recycling rates.	Campaign to run from September 2010 - January 2011. Increase recycling in city centre (baseline to be measured & target to be set)	<b>COMPLETE</b> Campaign ran in 2010. Based on research main focus was on students. Research identified that lack of storage and high turnover of population were barriers to participating in recycling scheme. The communal recycling trial seeks to address these barriers

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Introduce incentive schemes for kerbside recycling and flats	Research incentives schemes (review reports and best practice) and investigate if/how they can be applied/ translated across the whole city	Trial recycling incentives October 2011 for 6 months	<b>PROGRESSING</b> - Two national incentive schemes researched and evaluated. Schemes were high in outlay and high in risk to the council so were not progressed any further. Incentive schemes being explored further through the Community Waste Forum.
Increase recycling at the two Household Waste Recycling Sites	Monitor waste being disposed with general waste – disposal of recycling with general waste and Segregate plasterboard and MDF separately (subject to feasibility)	Increase recycling/ composting rate to: 45% 2010/11 47% 2011/12 49% 2012/13 51% 2013/14	<b>COMPLETE/ONGOING</b> 2010/11 recycling/composting rate stands at 52%.
Ensure as many people as possible recycle	As a last resort take enforcement action against residents who are able to recycle, have access to a reliable recycling service and recycling information, but still refuse to recycle	No specific target set, enforcement action will only be taken as a last resort	<b>PROGRESSING</b> – Measures being put in place to make recycling easier in first instance. These include improved communications and communal recycling. The CWF is investigating reward and recognition schemes for lower performing recycling areas and will ask Magpie to input. It has been suggested by the WAG that the council should investigate having recycling branding on street cleansing vehicles and to consider having space on street cleansing barrows to separate recyclable materials.
<b>Policy 5 Increase Composting Rates</b>			
Increase usage of home composters and food digesters	Continue promotion of subsidised composters to areas of the city that have the outdoor space	1500 bin sales 2010/11 1250 bin sales 2011/12 1000 bin sales 2012/13	<b>PROGRESSING</b> Composting promoted through Christmas mailing, work with Food Partnership and on line. Sales below target

		Divert 668t per annum (Based on WRAP calculations)	which could be due to market saturation. Action to do more targeted promotion in areas of the city where there people have homes with space to compost and link to schools (parents evenings).
Increase usage of food digesters	Subsidise food digesters and wormeries, looking particularly into the options for composting/digesters in flats	Sell 1000 digesters per annum, starting in 2010/11 for three years	<b>PROGRESSING</b> Composting promoted through Christmas mailing, work with Food Partnership and on line. Sales below target which could be due to market saturation. Action could be to include promotion at university events.
Encourage better/more use of composters by providing clear information	Work with Food Partnership to provide practical home composting information pack and promote composting generally	Annually from Spring 2010	<b>COMPLETE</b> Composting guide produced with Food Partnership. Home composting video produced and available on website.
Promote garden waste collection for materials that can not be readily composted at home	Review options for a self funding chargeable garden waste collection	Report on options for a self funding chargeable garden waste collection service by December 2010	<b>COMPLETE</b> – Review identified that there is no business case for a self funding service as charges would be prohibitive. Community garden waste collections continue to be promoted.
<b>Policy 6: Residual Waste Collection</b>			
Work with University to help tackle problems associated with Studentification	Specific actions include signage on streets with high density of student housing clarifying refuse and recycling collection days, working with universities and landlords to promote service information	Actions to be completed by March 2012	<b>COMPLETE/ONGOING</b> Year one of ongoing work with universities completed in June 2011. Activities included – <ul style="list-style-type: none"> <li>• Mass email to every student at the beginning and the end of the</li> </ul>

			<p>academic year, encouraging students to recycle properly, manage their waste and to use council facilities to dispose of bulky waste.</p> <ul style="list-style-type: none"> <li>• Banner on their internal website carrying the same messages as the email</li> <li>• Bus shelter posters at university buildings and shelters on bus routes to universities, posters on Big Lemon buses, posters within university buildings.</li> <li>• Agripa posters on the council refuse and recycling vehicles.</li> </ul> <p>All print communications carried the same message and information.</p> <p>Key contacts were established at both universities to enable extended work in 2011/12 including practical work within halls and work with Environmental Health for problem households within residential areas.</p>
Waste and recycling planning for new developments	Continue to consult with Planning, developers and Architects to actively encourage good recycling and composting provisions for new buildings	ongoing	<b>ONGOING</b>

<b>Policy 7: Waste From Businesses and Other Organisations</b>			
Develop a strategic approach to the management of trade waste and recycling in the city	Identify strategic partners and set up a trade waste forum with contractors and businesses	Establish forum by March 2010	<b>COMPLETE</b> – Forum with key business organisations established. Plan being developed for service improvement.
	Develop and maintain trade waste website with strategic partners	Establish trade waste website December 2010 (subject to funding)	<b>COMPLETE</b> – Trade waste guide produced which is published on-line.
Maximise recycling of trade waste (Outstanding actions from this section have been transferred to policy 1)	To identify trade waste priorities in the city in terms of sustainability, service quality, the economy and infrastructure	Jun-10	<b>COMPLETE</b> – Review of trade waste services carried out in partnership with Brighton University. Information being used to help inform future plans for business waste.
	Establish trade waste action plan based on priorities identified	Oct-10	<b>PROGRESSING</b> – Plan being produced with business partners
	Carry out analysis of trade waste composition over a 12 month period/ analysis of collection services available	March 2011 - March 2012 subject to funding	<b>COMPLETE</b> Trade waste analysis carried out in partnership with Brighton University.
	Research the feasibility of working with the private sector to establish trade waste collection for electrical equipment and other waste streams		<b>PROGRESSING</b> – will be considered as part of overall plan for business waste.

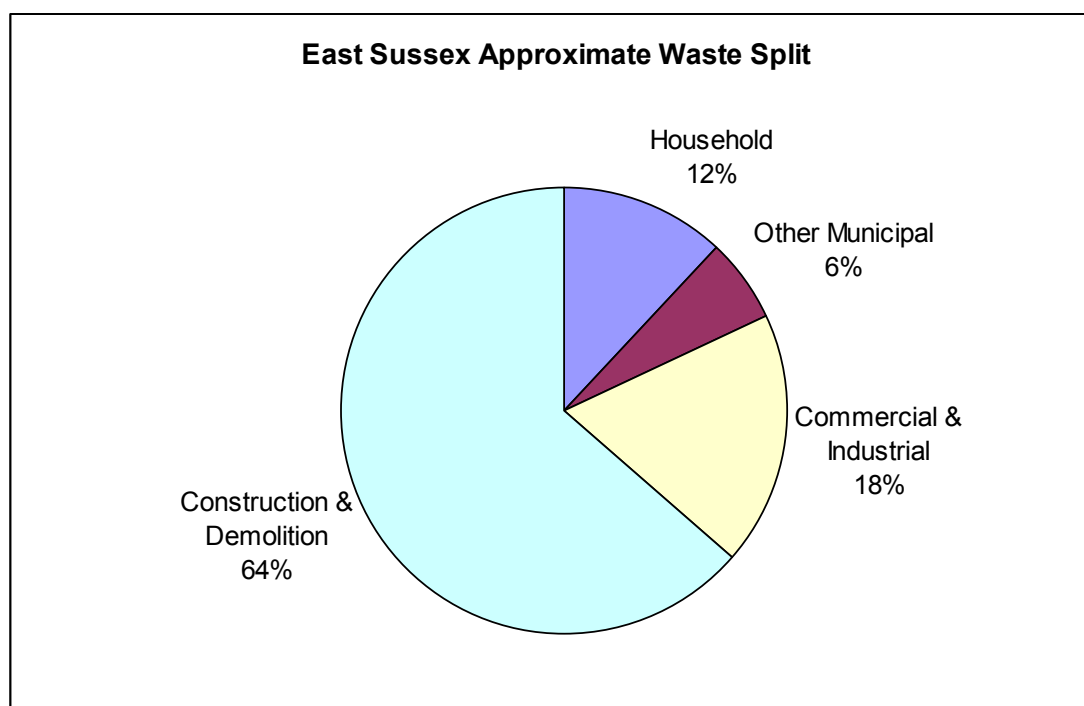
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### ***How Much Waste is there in Brighton & Hove?***

Accurate data is available regarding the total amount of household waste generated in Brighton and Hove. However estimates of the amount of commercial and industrial waste and construction and demolition waste are only available on a regional level. The table and the figure below show the approximate proportions of these waste streams in East Sussex.

#### *Tonnages of Waste Arising in East Sussex*

Municipal Waste	366,744 tonnes (2009/10) (of which 243,105 tonnes is household waste)
Commercial & Industrial Waste	367,000 tonnes per year (2006/07 data)
Construction & Demolition Waste	1,282,500 (2005/06 data)



Although exact figures are not available for Brighton & Hove, it is clear that household waste only makes up a relatively small proportion of the waste generated in the city.

### ***Green Administration's Manifesto Commitments***

The council's new Green administration has set out a number of key commitments in relation to waste and recycling. The main ones are:

- Introducing a kerbside food waste collection service
- Ambitious increases in recycling rates
- Investigate providing a commercial refuse and recycling service.

## ***One Planet Living***

### **Introduction**

The One Planet Living approach to sustainability was developed by BioRegional and WWF<sup>1</sup> to help people and organisations live and work within a fair share of our planet's resources.

It uses ten guiding principles (the One Planet Living principles) as a framework to help individuals and organisations to examine the sustainability challenges that they face in a structured way, to develop appropriate solutions, and to communicate their approach.

It's based around ten principles, which are:

- Zero carbon
- Zero waste
- Sustainable transport
- Local and sustainable materials
- Local and sustainable food
- Sustainable water
- Natural habitats and wildlife
- Culture and heritage
- Equity and fair trade
- Health and happiness

### **Background on One Planet Living work in Brighton & Hove**

During 2010/11 the City Sustainability Partnership began the process of developing a One Planet Framework for Brighton & Hove. The purpose of this was to gain a better understanding of the priorities for the city and the actions it needs to take for moving towards one planet living.

Although all 10 principles are important for the city, the partnership decided that the top 5 (in the list above) needed to be a priority for the city. In order to align this strategy with the aims and objectives of the One Planet Framework, we will be focusing on the 'zero waste' and 'local and sustainable materials' principles in this strategy. This section explains the aims for each of these two principles in further detail. It also sets out clear objectives and targets for both the Council and the wider city for meeting the One Planet Living requirements. These objectives and targets form the basis for framing our actions and ambitions within this strategy.

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<sup>1</sup> One Planet Living is a joint initiative between WWF and BioRegional Development Group. The international initiative aims to make sustainable living affordable, attractive and easy through working with partners to support the creation of sustainable products, services and communities. 'One Planet Living' is a registered trademark of WWF and BioRegional. [www.oneplanetliving.org](http://www.oneplanetliving.org)



## **Zero Waste**

This principle aims for a future where resources are used efficiently, reusing occurs where possible, waste levels are close to zero and ultimately zero waste is sent to landfill.

Waste and recycling targets are set for both the Councils own operations (eg its offices and schools) and for the waste collected from households and businesses.

### **Local Authority operations**

The Council will lead by example by:

- achieving a 85% recycling rate across all its operations in 3 years;
- for council funded projects at least 95% of waste generated by Council funded construction projects to be reclaimed or recycled;

### **Households & businesses**

For the wider city there is a target for:

- 70% of domestic waste to be reclaimed, recycled or composted by 2025
- no more than 2% of waste to be sent to landfill
- businesses and industries to be supported to achieve zero waste by 2025 through provision of recycling facilities and training, and through provision of infrastructure from the Council.

Furthermore, clean energy from waste can be employed, although this is only appropriate if treating residual waste so not compromising reuse or recycling.

## **Local & Sustainable materials**

This principle aims for all goods and materials used, whether construction or consumer goods, are made from renewable or waste resources with low embodied energy and, where possible, sourced locally.

### **Local Authority operations**

#### *Goods and services*

The Council will review the environmental impacts of all goods and services it procures. We will develop a robust strategy for sustainable materials and procurement and produce guidance and information on sustainable procurement activities to employees, suppliers and other partners.

#### *Planning*

The Council will endeavour to use planning powers and information to:

- promote and enable use of sustainable building materials in construction projects and to discourage the use of high impact and polluting materials

- consider life cycle impact of buildings in design so that any waste materials resulting from deconstruction or decommissioning of buildings can be recovered, re-used or recycled.

### **City**

This strategy will enable households and businesses to reduce consumption and choose low impact goods and this will include options for:

- guidance and information on reducing the impact of goods
- promoting, providing and supporting services that facilitate the reuse and sharing of goods (particularly those with high embodied energy) i.e. Freecycle, Tiger Enterprises, Magpie, charity shops, car clubs, repair and reuse centres.

### **Work done so far**

In 2010/11 environmental consultants Best Foot Forward (BFF) were commissioned to work on developing a One Planet Living Plan for Brighton & Hove.

In February 2011 BFF facilitated a One Planet Living workshop that was organised through the City Sustainability Partnership for the purpose of engaging key stakeholders in discussing, thinking through and planning what the adoption of a OPL approach could mean for the city and how it could inform and influence existing policies, targets and actions.

During the workshop, the discussions around the zero waste principle resulted in a range of proposed actions for waste reduction, reuse, recycling and recovery specifically within the areas including 'domestic', 'commercial' and 'construction'. Participants recommended useful ideas, suggestions and opportunities and this review will aim to capture and reflect these where possible. Furthermore, the workshop was also able to provide useful input for the review of the Councils Economic Strategy.

Similarly, participants discussing local and sustainable materials focused largely on sustainable purchasing and categorised their ideas under the broader sectors of businesses, individuals, public and third sector organisations. Other suggestions also related to repairs/maintenance and sharing of goods, low impact buildings, and research & development of sustainable products.

### **Other relevant policies and strategies in Brighton & Hove**

#### ***National Policy & Legislation***

The Council has a statutory duty to provide a collection services for refuse and recycling from households and to manage waste arising from street cleaning. In Brighton & Hove the collection service is provided in-house by Cityclean. The Council has a contract in place with Veolia who is responsible for processing the waste once it has been collected.

Businesses are responsible for making their own arrangements for the collection and disposal of their waste and there are approximately 20 trade waste contractors operating in the city collecting and disposing of waste.

On a national level household waste and commercial and industrial wastes are generally managed in parallel, with the private sector collecting and disposing of commercial waste and local authorities dealing with household waste. As a result there is duplication in collection services and the development of disposal, recovery and recycling infrastructure.

The review of national waste policy encourages greater integration of the management of household and commercial and industrial wastes. It does not place extra responsibilities for C&I waste on local authorities. The government has also recently changed the definition of municipal wastes and abolished the Landfill Allowance Trading Scheme from 2012/13. Both these changes are expected encourage greater integration of management of household and commercial & industrial waste however the review does not place any additional responsibilities in local authorities in the area of C&I waste.

### ***Review of Municipal Waste Definition and changes to Landfill Allowance Trading Scheme***

The EU has set targets for the reduction of biodegradable *municipal waste* to landfill. Municipal waste is defined as:

*Waste from households, as well as other wastes, which because of their nature and composition are similar to household waste.*

According to the EU, this definition includes most commercial and industrial waste as it is similar in nature and composition to household waste, however the UK has to date restricted it to refer to waste collected by local authorities (and therefore most commercial and industrial waste has not been affected by targets to reduce landfill).

As a result of the definition only local authorities face hefty penalties under the Landfill Allowance Trading Scheme (LATS) if they do not meet targets for diverting waste from landfill. The absence of a level playing field has resulted in local authorities avoiding collecting commercial and industrial waste to reduce the risk and level of fines. In Brighton & Hove it has also resulted in collection of schools waste and waste from council offices being contracted out to a private sector company.

Under pressure from the EU, the government is now expected to amend the definition of municipal waste to include most business waste, including that currently collected by the private sector.

As part of this change the government is expected to abolish the LATS scheme by 2012/13, and rely on landfill tax (which has gone up from £40 in 2009/10 and will reach £72 by 2013/14) to meet EU landfill diversion targets.

### ***Other Policy Considerations***

The government recently consulted on options to ban certain materials from landfill disposal including:

- Paper/ card
- Food waste
- Garden waste
- Dry recyclables.

A study entitled '*Landfill Bans: Feasibility Research*' carried out by consultants Eunomia on behalf of WRAP, states that a lead-in time of between seven and ten years would be needed to introduce any bans because the UK's material sorting capacity will need to be increased first.

Assuming a lead time of seven years, Brighton & Hove will only be sending limited tonnage of waste to landfill as set out in the table below with most of the waste being diverted through recycling, composting or energy recovery. The implications of this small tonnage of waste being sent to landfill will depend on the nature of any sanctions associated with the bans. The projected tonnage expected to be disposed of to landfill is summarised below.

#### ***Projected Tonnage of Waste to Landfill 2019/20 onwards***

Year	2019/20	2022/23	2025/26	2028/29	2031/32
Tonnes to Landfill	1,941	1,962	1,983	2,004	2,026

### ***Waste & Recycling Targets***

Other than diversion of waste from landfill there are no statutory waste targets for local authorities. However, the EU Waste Framework Directive includes the requirement for member states to introduce waste minimisation programmes and sets a national target of 50% for household waste recycling by 2020.

If the UK fails to meet this target, Part 2 of the proposed Localism Bill gives Ministers the power to force local authorities to pay a part of any fine passed down by the European Union to the UK. It is unclear if and how any such fines would be imposed.

If the Localism Bill is introduced in this form local authorities who do not have statutory recycling targets, but could still be fined for not doing as much as reasonably possible to increase recycling rates.

### ***Review of the Controlled Waste Regulations***

Under the Controlled Waste Regulations many types of organisations could request that the local authority collect and dispose of their waste with the authority only being able to charge for collection and not disposal. Institutions covered by the regulations included schools and educational establishments, hospitals, nursing homes and prisons. The legislation did not encourage businesses to reduce their waste or recycle, and placed an unfair burden on the local authority particularly as disposal costs increased significantly. The review of the regulations is likely to place the responsibility for waste collection and disposal with the producers of that waste. It is expected to come in to place in April 2012. Local authorities will have the option to bid for services and cover costs.

The review and the consultation all pave the way for local authorities to take a more strategic approach to managing wastes in their area rather than focusing solely on household waste. However the changes are not expected to place any extra burdens on local authorities.

## Section 2 - Current Service Provision

### ***Introduction***

This section sets out how current services for household waste and commercial and industrial waste are provided including information on costs and benchmarking where this is available.

### ***Household Waste***

#### **In-house service provision**

The refuse, recycling and street cleansing service was brought in house in 2001 after a period of being outsourced.

Since coming in house the service has been transformed:

- A comprehensive recycling service has been rolled out to 98% of properties.
- Refuse has been contained by replacing black sacks.
- Efficiency has been improved these savings have been realised while rolling out a comprehensive recycling service.
- Service reliability has been improved.
- Street cleansing has improved.

The rate of staff turnover is low and most employees take pride in their work and are engaged with service development.

Recent customer satisfaction data (October 2010) shows levels of satisfaction have never been higher.

#### **% of Residents satisfied or very satisfied with services**

<b>Service</b>	<b>2000</b>	<b>2003</b>	<b>2006</b>	<b>2008</b>	<b>2010</b>	<b>Increase from 2008 to 2010</b>
Recycling collection	Not asked	50%	68%	67.8%	78.8%	11%
Refuse collection	46%	66%	68%	70.2%	87.4%	17.2%
Street cleansing	40%	46%	53%	67.8%	71.5%	3.7%

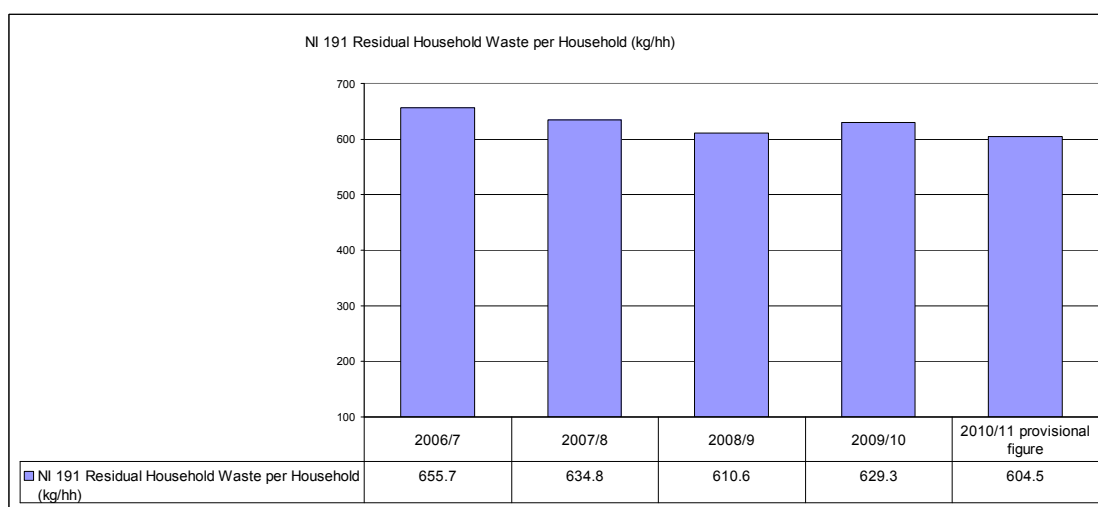
In March 2011 the service won a national customer service award for its Customer Communication Strategy in recognition for its achievements in improving customer accessibility and services.

### ***Household waste data***

The council collects approximately 107,000 tonnes of household waste per year of which currently approximately:

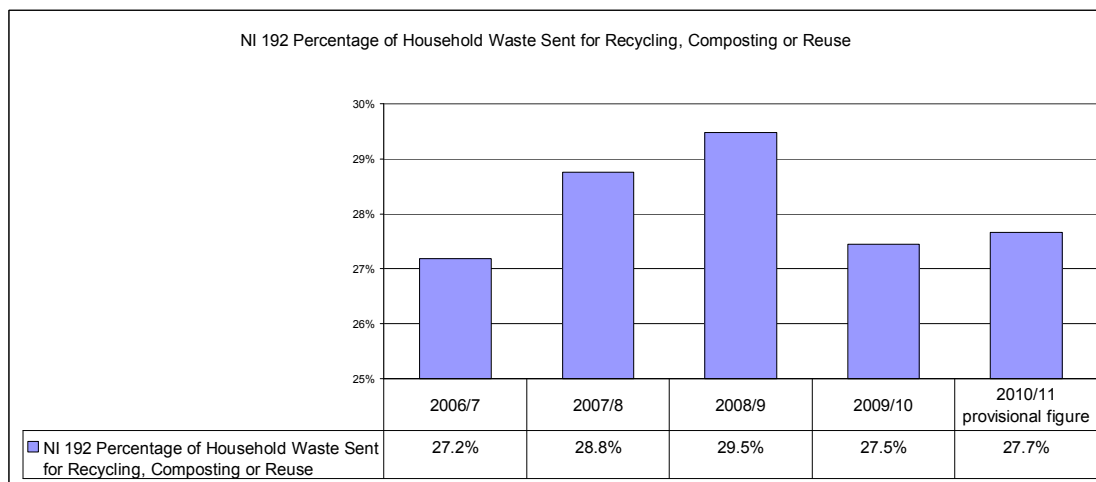
- 23.8% is recycled
- 3.6% is composted
- 0.3% is reused
- 27% is sent for energy recovery and
- 45.3% is disposed to landfill.

Household waste sent to landfill will reduce to approximately 4% to 2% in 2012/13 when the Newhaven Energy from Waste facility comes on line. The total tonnage of residual waste per household (waste which is not reused, composted or recycled) has declined year on year from 656kg in 2006/07 to an estimated 605kg in 2010/11.



The tonnage of waste sent for recycling, composting or re-use has increased significantly from 16% in 2003/04 to 29.5% in 2008/09. There has been a slight decline in recycling rates in 2009/10 and 2010/11. It is difficult to identify the exact cause. Many other councils have also seen a decline in recycling which is believed to be due to a number of factors including:

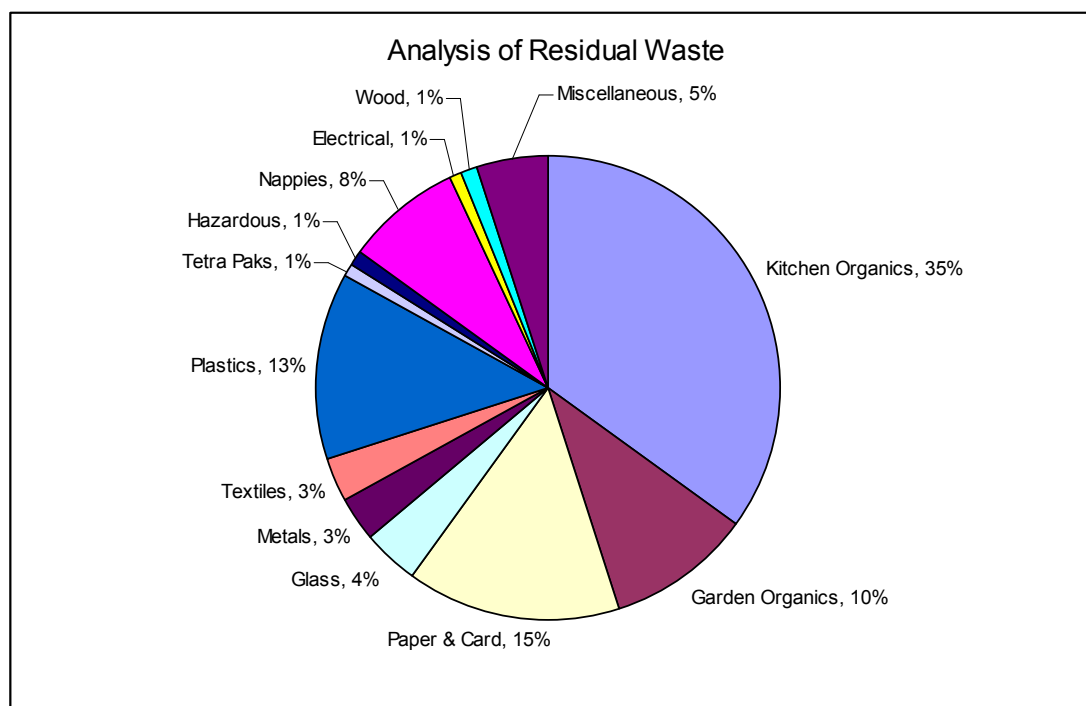
- A reduction in the amount of newspapers and magazines purchased through the recession.
- Initiatives to reduce the weight of packaging starting to take effect, for example many wine bottles are now lighter than they were in the past due to being redesigned.



## Waste Analysis

In 2007 a detailed waste analysis was carried out to see what materials residents were still throwing away. The results showed that a significant proportion of the waste stream consisted of materials which are collected separately for recycling and approximately a third of the waste by weight consists of food waste.

If everyone recycled all the materials for which we provide a collection service our recycling rate would increase to 37%.



In 2011 a small number of communal bins were analysed to assess:

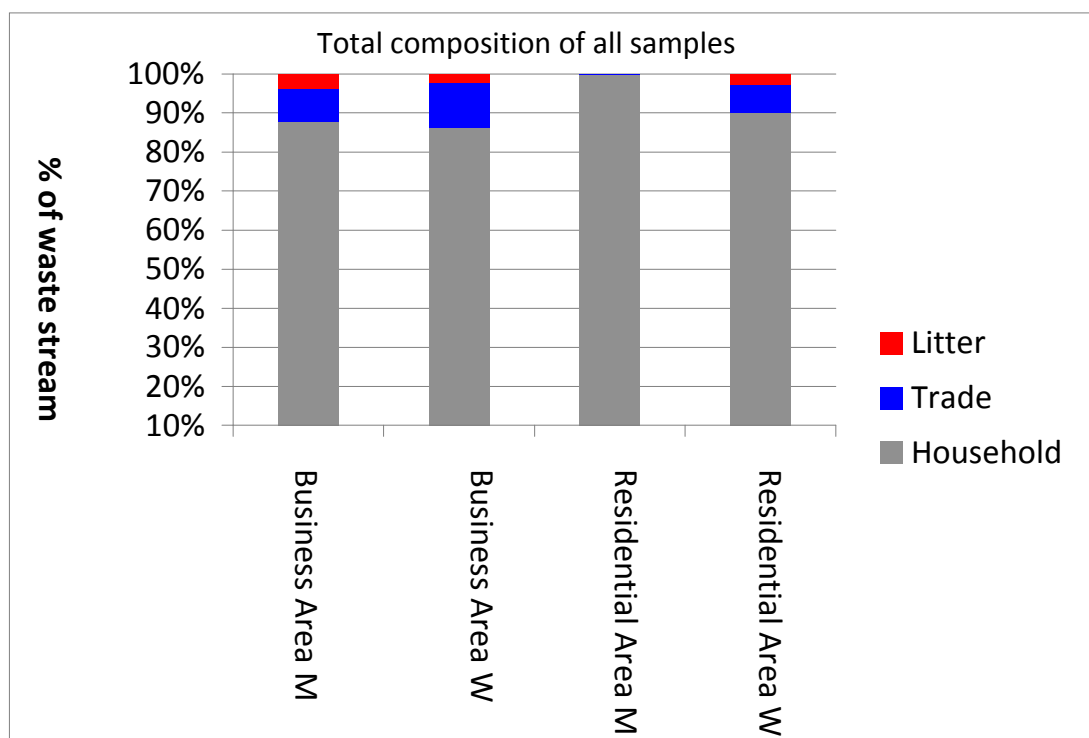
- The amount of commercial waste in the bins; and
- The amount of materials that could be recycled using the kerbside collection disposed of in the bins.

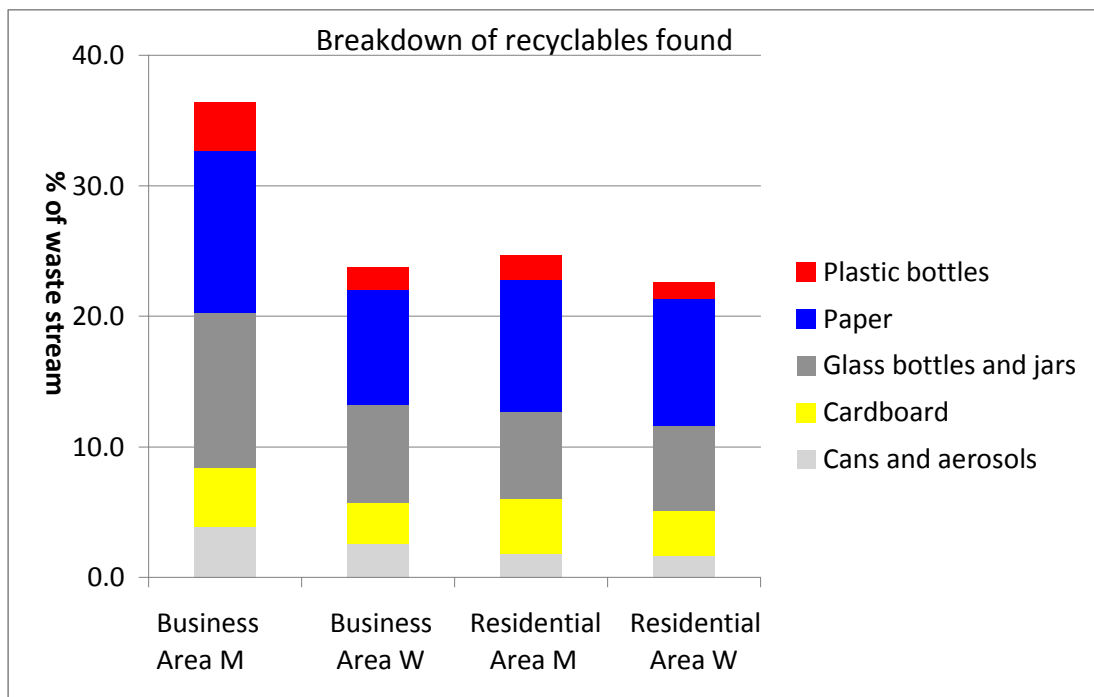
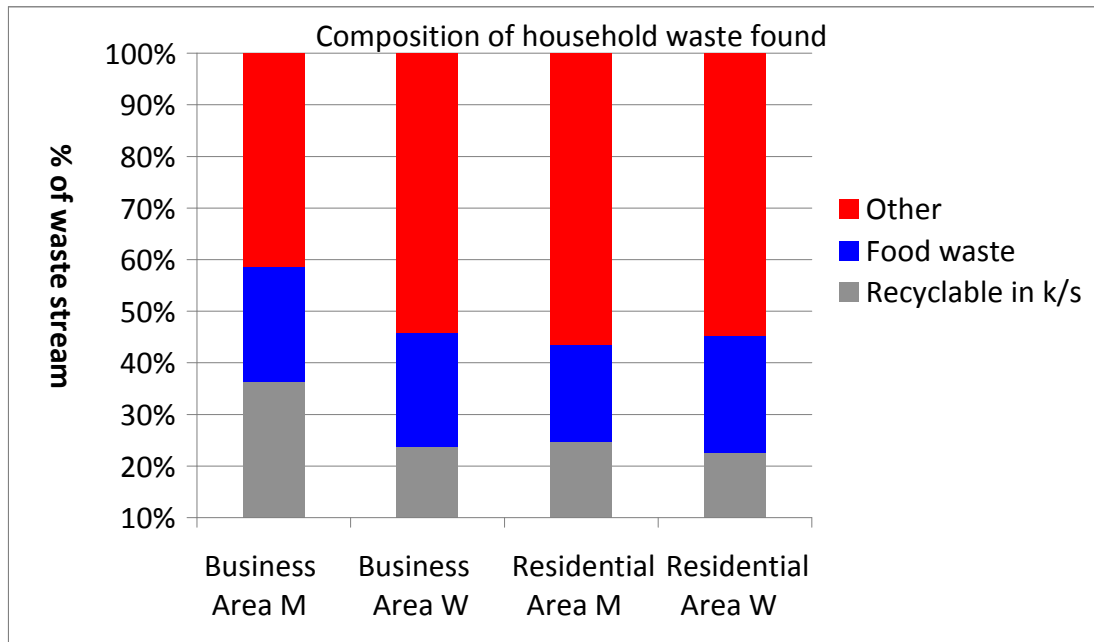


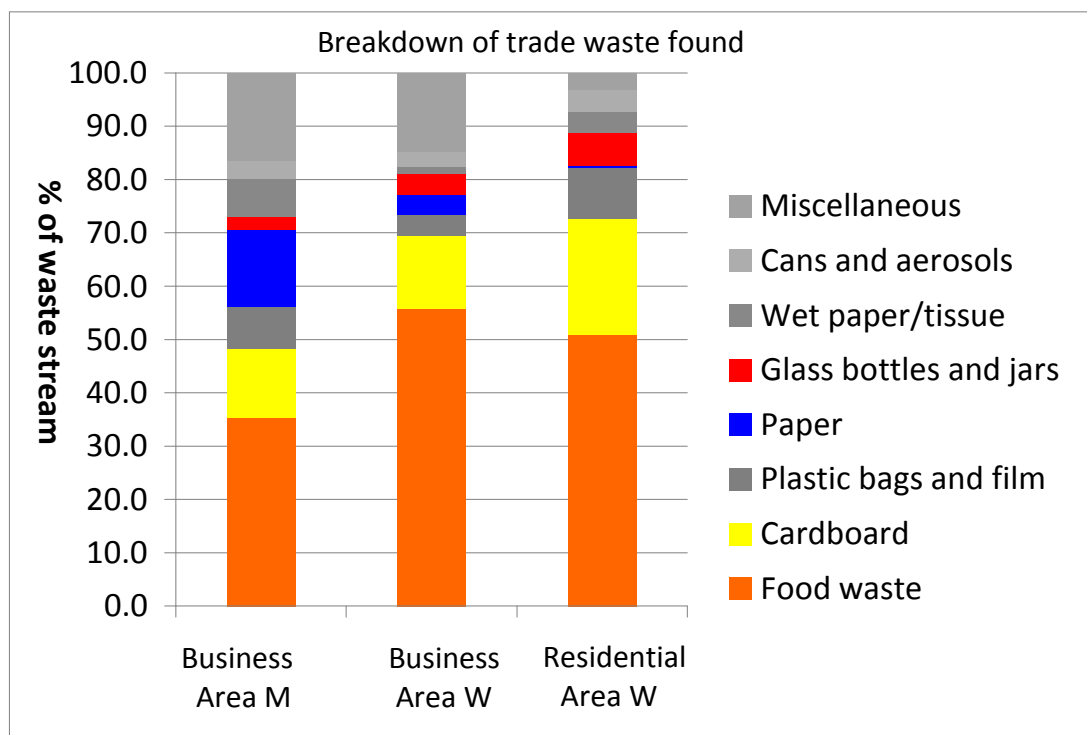
A number of bins were sampled in predominantly residential areas with no businesses, and a number in streets with both residential properties and businesses.

The results showed that:

- Between 6% and 10% waste found to be from a commercial source where bins were in an area with commercial outlets.
- 27% of household waste could be recycled in the kerbside scheme. Waste analysis of wheelie bins and black sacks in 2007 indicated similar percentages of recyclables in residual waste.
- 20.9% of the household waste was food.
- Between 30% and 50% of commercial waste was food predominantly from fast food outlets.
- More than 80% of commercial samples could be recovered or recycled







*Note: Business Area refers to communal bins in a street with a lot of businesses as well as residential properties. Residential Area refers to communal bins in a street with mainly residential properties and little of no businesses. M- Monday W – Wednesday.*

All the composition data helps inform what materials should be targeted for recycling collections to improve recycling rates.

Overall food waste makes up the biggest portion of waste which is still in the residual waste stream and will need to be collected separately if recycling rates are to improve significantly. A business case for a food waste collection service is being developed.

### **Benchmarking & Best Practice (Household Waste)**

Performance of recycling services varies widely across the country. Generally rural areas with lower housing density have the highest rates of recycling and composting.

In urban areas higher housing density, lack of storage space and higher rates of population turnover make it more difficult to achieve the recycling rates achieved in some rural areas.

WRAP have released a report (Analysis of kerbside dry recycling performance 2008/9) which seeks to identify some of the main factors affecting the effectiveness of recycling collection schemes. The report found that the main factors affecting recycling performance are:

- **Socio-economic**, with lower yields associated with areas with higher levels of deprivation;

- **Range of materials targeted**, with those local authorities targeting a wider range of materials for dry recycling achieving higher kerbside dry recycling yields;
- **Kerbside collection system characteristics**, with those areas with less containment volume/ less frequent refuse collection for residual waste and greater capacity for dry recycling at the kerbside achieving higher dry recycling yields at the kerbside; and
- **Regional**, with some regional variations in kerbside recycling performance that cannot be explained by the other factors.

Of these the most influential were levels of deprivation (higher levels leading to lower recycling); the range of materials targeted (more materials leading to higher yields of recycling) and fortnightly refuse collections (leading to higher yields of recycling).

More detailed analysis is being carried out to assess how recycling rates vary across different parts of Brighton & Hove to be able to target areas of poor performance.

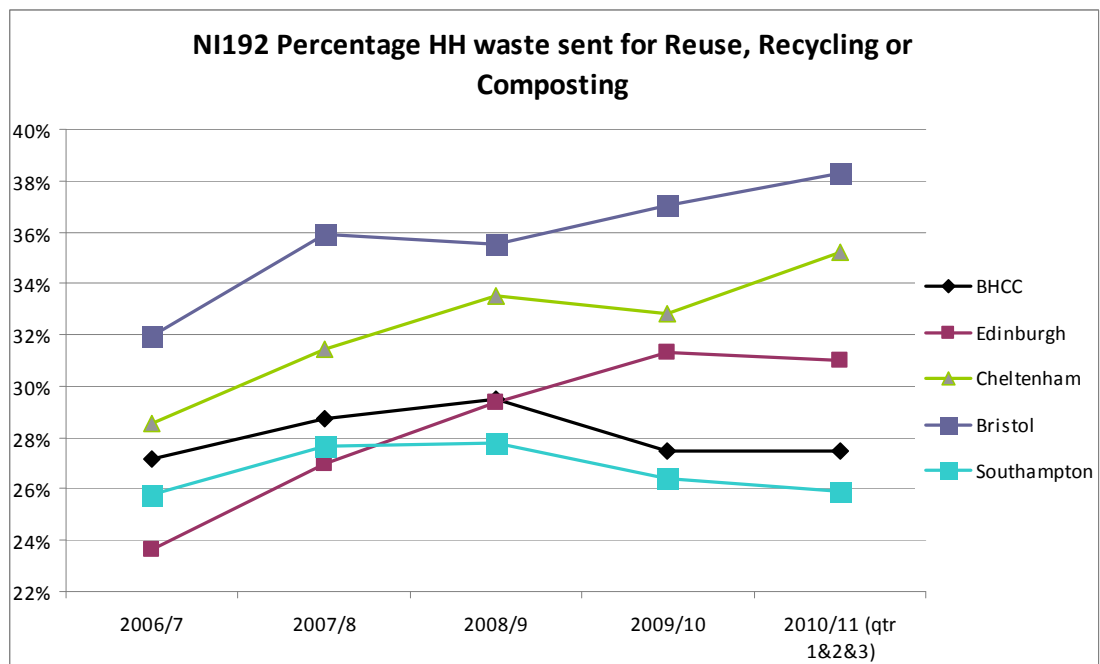
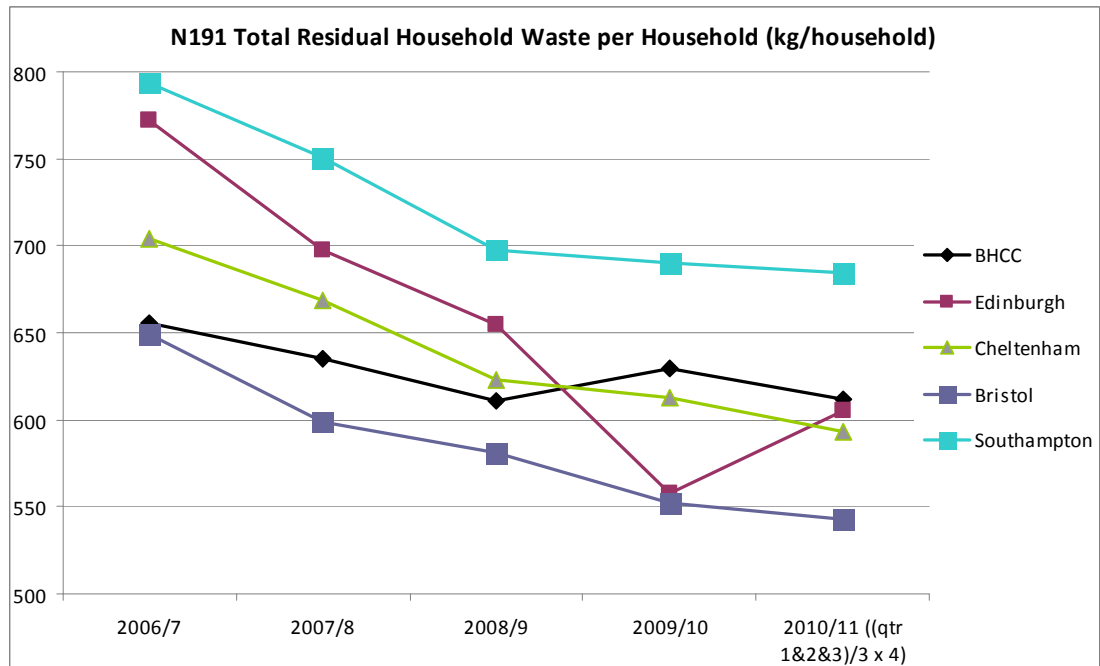
Best practice in relation to waste management is very different depending on local circumstances, for example housing density.

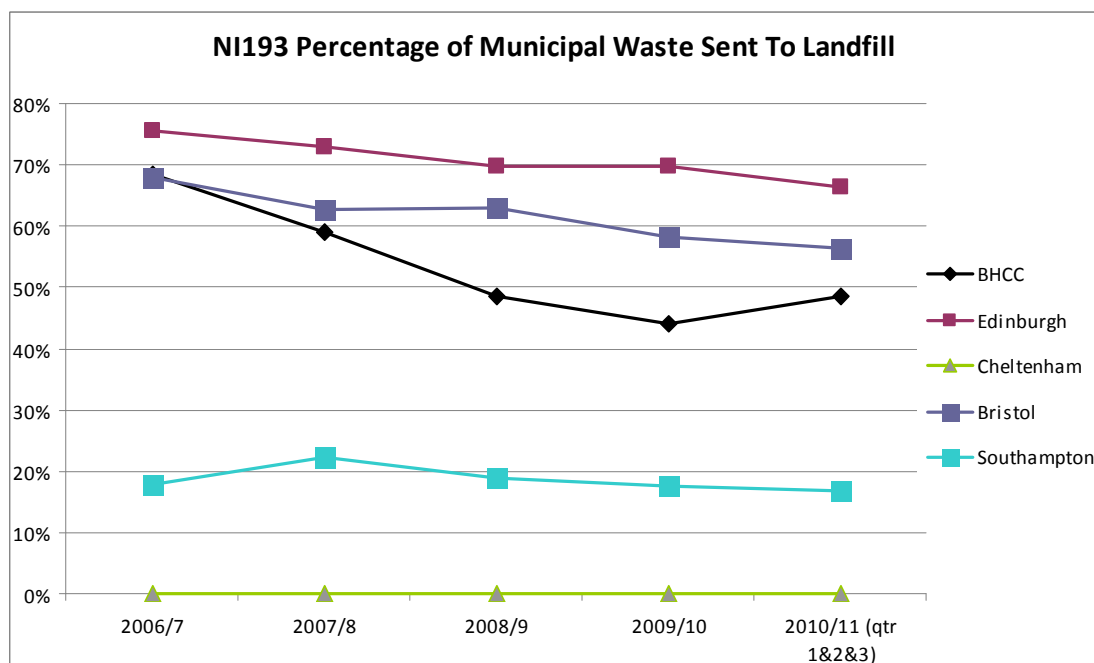
To assess performance in Brighton & Hove it has been benchmarked against comparable cities.

The Office of National Statistics shows Edinburgh, Cheltenham and Bristol as being most similar based on key population characteristics. In addition Southampton has been benchmarked. The services they provide and their performance is summarised below.

Authority	Kerbside Service Offered:	Additional Information:
Edinburgh City Council	Refuse: weekly  Recycling: weekly (usually the same day as refuse) - Paper - Cardboard - Tins and cans - Glass - Cardboard drinks cartons - Plastic bottles - Textiles - Household batteries  Green: From December to March collected every four weeks and from April to November every two weeks.  Some city centre areas have daily refuse collections and communal recycling	Target; 75% recycling by 2020.  Box covers and replacement recycling bags can be obtained from local libraries or the local neighbourhood office.  Email & Text Reminders for Recycling Collections via <a href="http://www.greenboxday.co.uk">www.greenboxday.co.uk</a> .  In April 2011 20,000 households will take part in a food waste collection trial.
Cheltenham	Refuse: weekly	From February 2011, the

<p>Borough Council</p>	<p>Recycling: fortnightly</p> <ul style="list-style-type: none"> <li>- Paper</li> <li>- Cardboard (lightweight)</li> <li>- Tins and cans</li> <li>- Glass</li> <li>- Plastic bottles</li> </ul> <p>Green: fortnightly, charged for.</p>	<p>kerbside garden waste service (which was free of charge to 41,000 residents using re-useable bags) was replaced with a wheeled bin service. This new service is available to all residents within the borough at a cost of £3 per month, payable annually in advance. If you opt to join the scheme you are issued with a 240 litre brown wheeled bin, which is collected on a fortnightly basis.</p> <p>From April 2011 introduced a weekly food waste collection service, and collecting refuse and recycling on alternate weeks.</p>
<p>Bristol City Council</p>	<p>Refuse: weekly</p> <p>Recycling: weekly (same day as refuse)</p> <ul style="list-style-type: none"> <li>- Paper</li> <li>- Tins and cans</li> <li>- Glass</li> <li>- Plastic bottles</li> <li>- Textiles and shoes</li> <li>- Foil</li> <li>- Aerosols</li> <li>- Household batteries</li> <li>- Spectacles</li> <li>- Engine oil (in a secure container)</li> <li>- Car batteries</li> </ul> <p>Green: weekly (same day as refuse), charged for.</p> <p>Food and cardboard: weekly (same day as refuse). Collected together - including from mini recycling centres at flats.</p>	<p>In April 2010 mixed plastic recycling trial started.</p> <p>Collection day finder on website.</p> <p>New waste contract due to start 2011.</p> <p>Local schools offered free waste and recycling education workshops.</p>
<p>Southampton City Council</p>	<p>Refuse: weekly</p> <p>Recycling: fortnightly (households), weekly (flats)</p> <ul style="list-style-type: none"> <li>- Paper</li> <li>- Cardboard</li> <li>- Tins and cans</li> <li>- Plastic bottles</li> <li>- Aerosols</li> </ul> <p>Green: fortnightly, free.</p>	<p>Offer a commercial waste service.</p> <p>No glass from kerbside.</p>





No data is available for Cheltenham.

The table below shows the approximate breakdown of green and dry recycling in NI 192.

*% of waste recycled and composted amongs benchmark grouping*

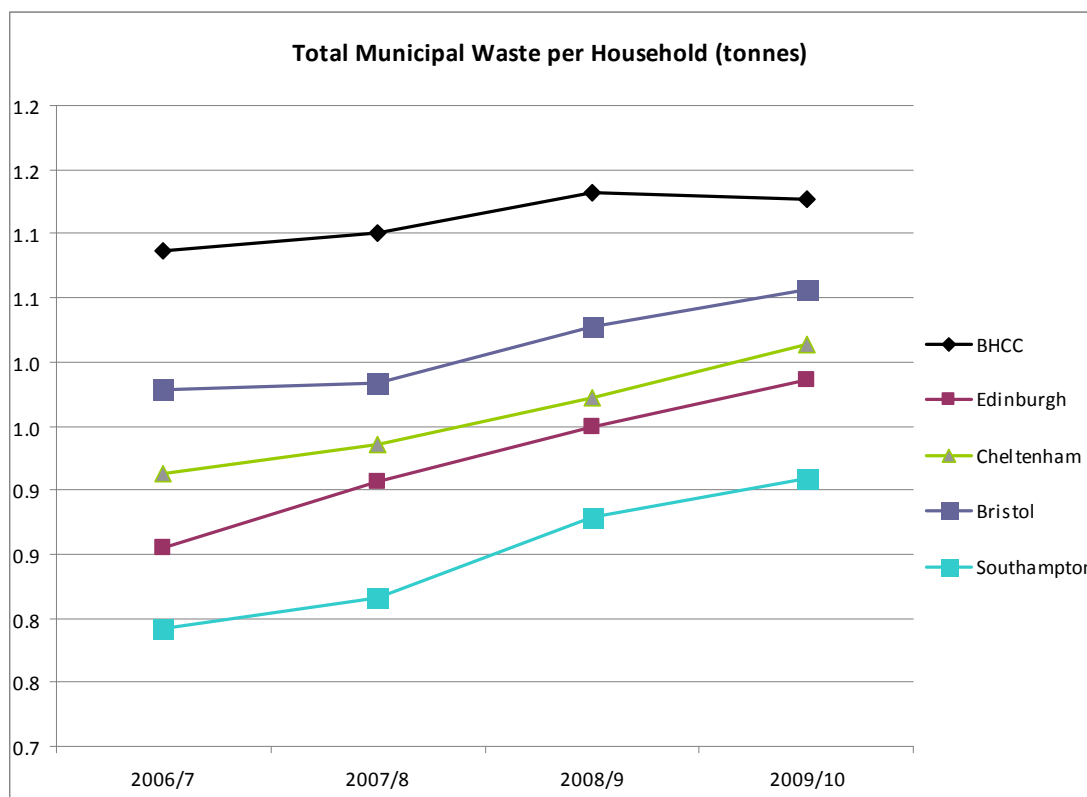
		BHCC	Edinburgh	Cheltenham	Bristol	Southampton
2006/7	Dry Recycling	23.8%	14.3%	16.7%	21.5%	17.9%
	Composting	3.4%	9.3%	11.8%	10.5%	7.8%
2007/8	Dry Recycling	25.2%	16.5%	19.3%	21.5%	19.7%
	Composting	3.6%	10.4%	12.2%	14.4%	8.0%
2008/9	Dry Recycling	25.7%	17.0%	19.7%	20.5%	19.2%
	Composting	3.8%	12.3%	13.8%	15.0%	8.6%
2009/10	Dry Recycling	23.8%	19.1%	18.9%	22.4%	16.9%
	Composting	3.6%	12.2%	13.9%	14.7%	9.5%

The benchmarking shows:

- BHCC's residual waste (waste that is not reused, recycled or composted) per household is near average for the group and is

generally declining. Cheltenham has the lowest residual waste per household. Its services are similar to BHCC's in all areas apart from the communal bin area but it provides a chargeable green waste collection service. As a result it has a higher composting rate, but its overall waste arisings are average.

- BHCC's percentage of waste sent for recycling and composting is at the lower end of the scale. The table above shows that in terms of dry recycling BHCC is the best performer, but the other authorities all have higher composting rates as a result of garden waste collections and in some cases food waste collections. Bristol has the highest composting and recycling rate and provides both a garden waste collection service and a food waste collection service.
- BHCC's total waste per household appears to be the highest for the group. This is unexpected as generally authorities with garden waste collections have higher total waste arisings. It is unlikely to be due to household size skewing the figures as Brighton has relatively small households. Another possible reason is abuse of the domestic waste service by businesses. However while analysis of communal bins has shown some businesses do use communal bins the scale of the abuse is does not explain the difference in performance. It may simply be due to the fact that households in Brighton are more wasteful. This data requires further analysis.

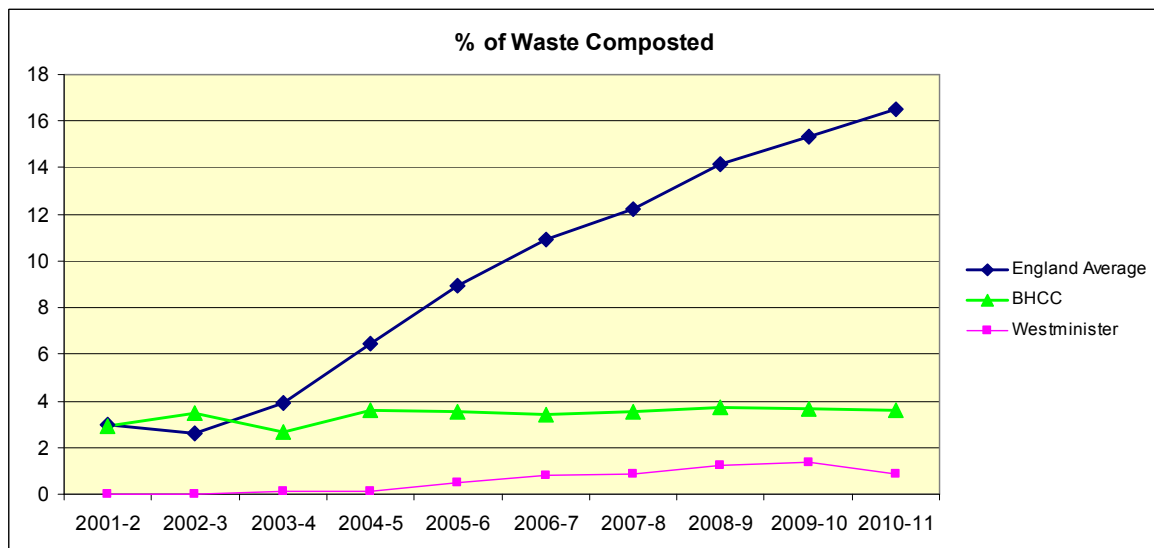
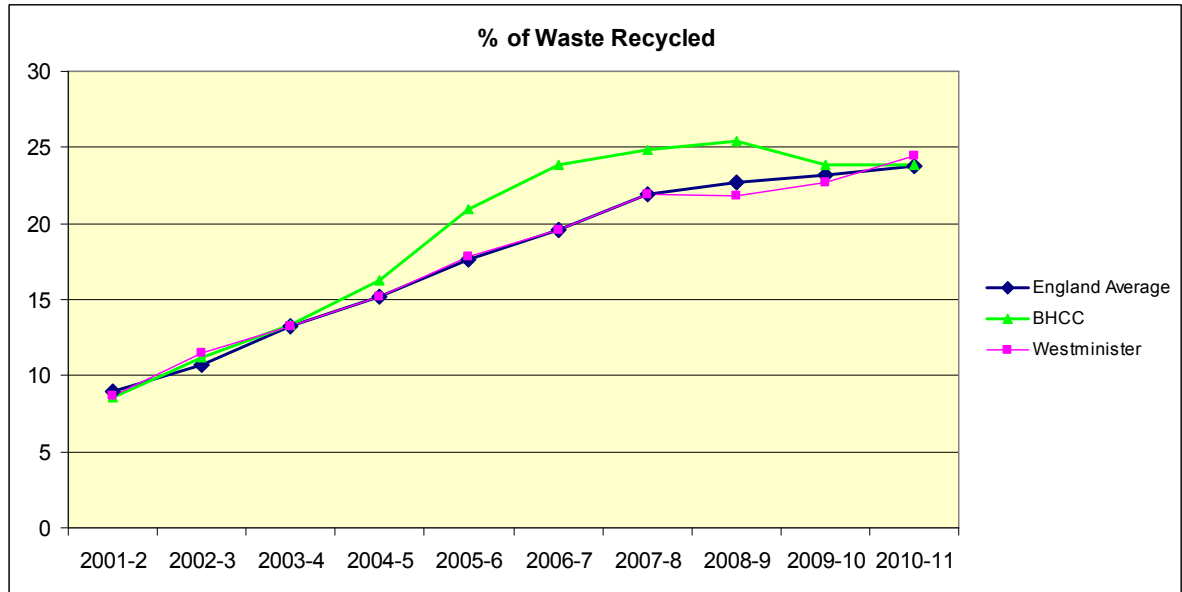


Nationally Brighton & Hove ranked 342 out of 379 with its combined recycling and composting rate of 27.7% which means it is in the bottom 10% overall.



While this includes rural authorities who generally have higher recycling and composting rates, BHCC ranked 13<sup>th</sup> out of 16 comparable urban authorities. It is therefore clear that there is scope to increase recycling rates.

In terms of dry recycling rates only BHCC is close to the average for unitary authorities in the UK and the difference in performance is largely down to lower composting rates as shown in the two graphs below.



### Food Waste

Food waste makes up approximately a third of household waste, and it is estimated that each household spends £520 each year on food that is wasted.

In order to make significant improvements in recycling food will have to be collected separately. Extensive research has been carried out to determine how a food waste collection service could best work in BHCC. This research is available on line. Proposals for a food waste trial are set out in the action plan.

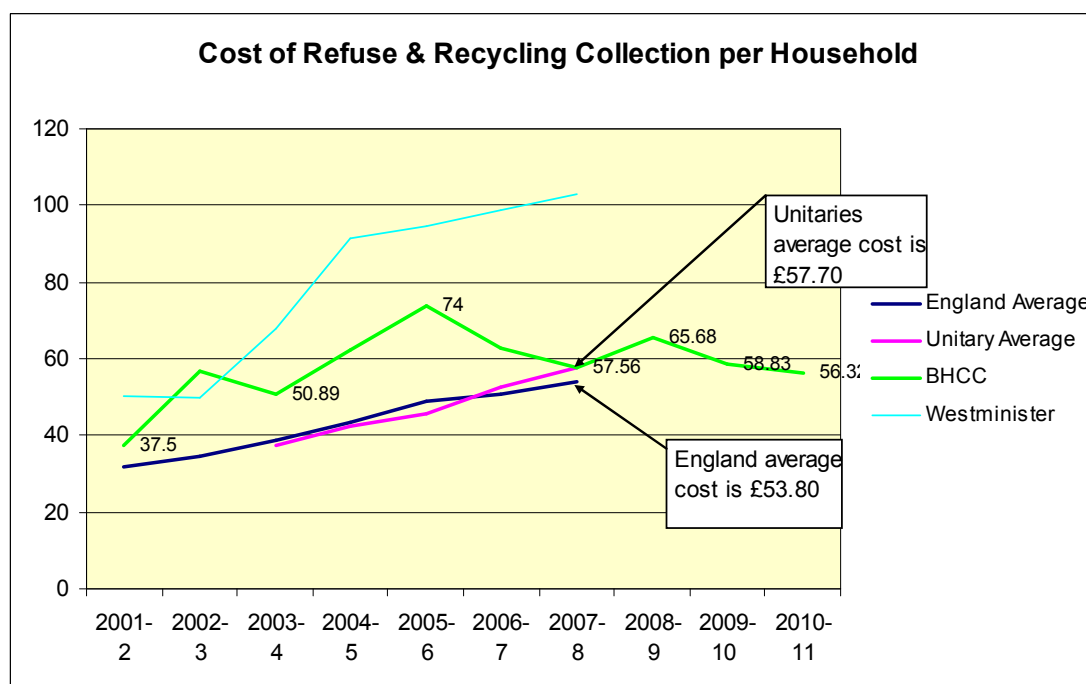
### Waste Collection Costs

Cityclean employs 350 to 400 staff with more people being employed in the summer particularly on beach cleansing.

The annual budget is broken down as follows:

Refuse Collection	£2.9 million
Recycling Collection	£2.9 million
Street Cleansing	£6.1 million
Waste disposal/ recycling	£11.2 million
<b>Total</b>	<b>£23.1 million</b>

The efficiency of the collection service and street cleansing service has improved markedly since 2003. Waste collection costs over time are shown in the figure below. The overall decline in collection costs has been realised while at the same time rolling out a comprehensive kerbside recycling service. 2007/08 is the last year for which benchmarking data on costs is available.



### Waste Disposal Costs

In 2003 the council, together with East Sussex County Council entered in to a 25 year PFI contract with Veolia to develop the required infrastructure to

handle both council's wastes in a sustainable manner. The value of the contract is approximately a billion pounds and includes:

- The construction of a new waste transfer station and recycling facility in Hollingdean, which was completed in 2009.
- The construction of a new energy recovery facility for residual waste in Newhaven which is due to be completed in 2011.

Under the contract Veolia are responsible for the composting, recycling, reuse, energy recovery and disposal of waste collected by the councils.

The costs associated with the treatment or disposal of a tonne of waste is summarised in the table below. It shows the clear financial incentive to reduce waste and to maximise recycling and composting.

*Projected Waste Treatment Costs - Costs of treatment options in comparison to recycling*

Treatment option	Net cost difference/ tonne (£)			
	2011/12	2015/16	2020/21	2025/26
Recycling	£	£	£	£
Composting	£ 23	£ 26	£ 30	£ 33
Energy recovery	£ 39	£ 43	£ 48	£ 53
Landfill disposal	£ 61	£ 94	£ 107	£ 108

\* These costs differences are variable depending on factors including income from recycle, electricity and on inflation.

Based on current costs reducing the total amount of waste produced by 1% will result in a saving of £110k per annum, every tonne reduction saves £101

**Waste Projections**

In order to forecast waste tonnages going forward and to plan for how they will be managed BHCC have developed a Waste Forecasting Model (WFM). The WFM is driven by a growth in household numbers and then other variables can be built in to model different outcomes.

The table below shows the 'No Change Scenario' which assumes things remain constant in terms of how waste is handled and the amount being recycled. It shows landfill decreasing due to the new energy from waste facility in Newhaven coming on stream in 2011 and waste growth is due to the number of households increasing. The amount of waste produced per household is assumed to remain static.

Changes need to be critically assessed on the basis that they do not increase overall waste levels or have a detrimental environmental impact. Disposal as well as collection costs need to be considered carefully.

<b>No Change Scenario</b>	2010/11	2015/16	2020/21	2025/26	2030/31
Landfill	45%	4%	6%	7%	8%
Energy from Waste	26%	67%	65%	64%	63%
Dry Recycling	24%	24%	24%	24%	24%
Green Composting	3%	3%	3%	3%	3%
Reuse	1%	1%	1%	1%	1%
Total Municipal Waste	100%	100%	100%	100%	100%

## Future Targets

The existing strategy sets household waste recycling and composting targets for 2015/16 and 2020/21 of 40% and 45% respectively. Achieving these targets requires changes to existing services, in particular food waste collection and fortnightly refuse collection. The London Borough of Bromley has exceeded 50% recycling through this type of collection service.

The new Administration has set out its ambitions to increase recycling rates and the OPL Framework sets a target of 70% recycling and composting of household waste by 2025.

Based on evidence from other authorities and the research done as part of this review the types of changes that would be required to achieve 50% recycling have been clearly identified. However the current economic climate and the budget constraints on the council mean that it will take some time to implement the changes to achieve this higher recycling/ composting rate. The proposed targets set out below reflect these constraints.

Achieving the OPL target of 70% recycling by 2025 will require further changes to packaging, the waste management industry and consumer behaviour.

The proposed targets for the revised strategy are set out in the table below. They assume a 10% reduction in the amount of waste produced per household between now and 2025.

<b>Target</b>	<b>2008/09 Actual</b>	<b>2010/11 Actual</b>	<b>2012/13 Target</b>	<b>2015/16 Target</b>	<b>2020/21 Target</b>	<b>2025/26 Target</b>
<b>Recycling &amp; Composting</b>	29.2%	27.7	32%	40%	50%	70%
<b>Energy Recovery</b>	21.39%	26.8	56.1%	55%	48%	28%
<b>Landfill</b>	49.39%	45.6	11.6%	5%	2%	2%
<b>Kg household waste per household</b>	610	602	602	590	571	542
<b>Kg residual</b>	433	434	409	354	286	163

<b>waste per person</b>						
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### ***Commercial & Industrial Waste***

Most businesses in Brighton and Hove are SMEs (small and medium enterprises), with a large proportion being micro businesses. Each business has to make its own waste disposal arrangements with private contractors.

A range of companies offer waste services from large multi-nationals to smaller enterprises. The amount of waste generated and the frequency of collections needed greatly depend on the size and type of business. Pre-paid bags are used by some businesses and larger wheeled containers by others. Collections are generally offered up to 7 days per week at different times of the day.

More than 20 different companies are being used in the city by 70% of businesses interviewed and only a small percentage of businesses use the same for waste and recycling (17%).<sup>2</sup>

Some contractors have their own waste disposal or processing facilities, other take it to a third party for processing or disposal.

The number of waste disposal or treatment facilities is limited and local landfill sites have very limited capacity left. This results in waste being transported across regions which carries a heavy environmental impact and has implications on the sustainability of the service.

Independent research in the city has shown that some businesses lack knowledge about managing their waste and have shown some dissatisfaction with their contracted collections.

The table below summarises the differences between household and commercial waste collections.

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<sup>2</sup> Briefing note: Results from surveys in Brighton and Hove City. University of Brighton 2010.

**Overview of Household and Commercial and Industrial Waste Services in Brighton & Hove**

Waste Type	Household Waste	Commercial & Industrial Waste
<b>Service Provider</b>	The Council has a statutory duty to collect waste and recycling from all households. The services have been provided in house since 2003 and have developed and improved significantly since then.	Businesses are responsible for making their own arrangements to dispose of waste. There are approximately 20 different contractors offering waste services to businesses in the city. These range from small local companies to large multinational companies. Some of the companies only collect waste and transfer it to a third party waste disposal company, others provide both waste collection and disposal services.
<b>Customers</b>	Refuse and recycling services provided to 125,019 households, the total number of customer transactions is in the order of 200,000 a week taking in to account both refuse and recycling services.	All businesses in the city produce waste and all are required to make arrangements for the collection and disposal of their waste. There are around 13,000 businesses in the city, with a large proportion being small and micro businesses employing less than 10 people.
<b>Funding of Service</b>	The service is funded by the tax payer, but is free at the point of use.	Services have to be paid for by the businesses.
<b>Description of services</b>	Services have now been designed to contain waste to best suit different areas of the city.	A range of different services are offered depending on the type of business and volume of waste generated. Waste is either collected in bins or pre paid bags.
<b>Refuse</b>	<p><b>Weekly wheelie bin</b> collections are provided from the majority of households outside of the city centre. Relatively small 140l wheelie bins are used to minimise waste and encourage recycling.</p> <p><b>Communal refuse collection</b> (6 times weekly) is provided to approximately 30,000 households in the city centre. Communal bins replaced black sack</p>	<p>Some businesses receive daily refuse collection, others less frequent depending on how much waste they produce and their contract. Waste is either collected in prepaid sacks or bins of varying sizes.</p> <p>The management of commercial and industrial waste can have a significant impact on the local environment and the economy, particularly in the city centre where there is the</p>

	<p>collections to improve street cleanliness and the efficiency of the service.</p> <p><b>Bin store collections from blocks of flats.</b>          Approximately 24,000 properties are in blocks of flats with dedicated bin stores. These are emptied with varying frequency depending on the storage capacity.</p>	<p>highest density of businesses. Overflowing or smelly bins, ripped trade waste sacks all adversely affect the city. Due to the large number of contractors operating in the city the quality of service is variable and numerous vehicles travel down the same streets collecting waste from adjacent businesses.</p>
<p><b>Recycling</b></p>	<p><b>Kerbside collection</b> (fortnightly or weekly) of paper, card, glass, batteries, cans, aerosols and plastic bottles is provided to all suitable households. Weekly collections are provided in the city centre where households generally have less room to store recycling.</p> <p><b>Blocks of flats</b> (over 15 properties per block) generally have dedicated recycling bins for paper, card, cans, aerosols, glass and plastic bottles.</p> <p><b>Recycling points</b> consist of 'bring banks' where the public can take their recycling. Materials collected include textiles, tetrapak and others as well as those collected on the kerbside.</p> <p><b>Recycling Centres</b> consisting of two household recycling sites for the disposal of waste and recycling; one in Brighton and one in Hove. More than 20 different materials can be segregated and recycled at each site with both achieving over 50% recycling and 70% landfill avoidance.</p>	<p>Data is limited, however a recent survey of 100 SMEs in the city showed:</p> <ul style="list-style-type: none"> <li>• 84% of businesses claimed to recycle. Out of these businesses paper and card is the most popular material recycled (68%), then plastics (31%), glass (25%) and finally cans (20%).</li> <li>• 70% of business had contracts in place for waste and half (50%) for recycling. Only 17% of these businesses used the same contractor for both waste and recycling.</li> <li>• Businesses stated the main barriers to recycling are cost (34%), lack of suitable services (25% ) and lack of space (25%).</li> <li>• A significant number of businesses said they used the household waste stream for their waste. 14% use public bins and 13% take it home. 24% said they take recycling to Recycling Centre's and recycling points. 13 % take recycling home.</li> </ul>

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		<p>A significant amount of recyclable waste is being thrown away (see Waste Composition below).</p>
<p><b>Waste composition</b></p>	<p>Both household and commercial and industrial wastes have very similar compositions. Detailed household waste analysis was carried out in 2007, which is summarised below.</p>	<p>Overall commercial and industrial waste is similar in composition to household waste but it is often easier to separate and recycle because businesses tend to produce large volumes of certain materials. For example restaurants will produce a lot of food waste, offices a lot of paper and retailers a lot of packaging.</p> <p>The Council, in partnership with East Sussex, and Brighton University has carried out analysis of the composition of commercial and industrial waste in the city.</p> <p>Of 62 businesses sampled, the key findings showed that overall 31% of residual waste sampled was widely recyclable. This included:</p> <ul style="list-style-type: none"> <li>• Corrugated cardboard 50%</li> <li>• Office paper 11%</li> </ul> <p>A further 6% was possibly recyclable, where facilities exist, for example, plastic film and dense plastics.</p> <p>Business type had a big influence on composition and levels of waste. The most frequent materials set out were plastic film (produced by 89% of businesses), mixed paper (87%) and food waste (74%).</p> <p>Quantity varies across the businesses and food waste varied</p>

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		<p>significantly. For example, out of the total sample (552kg), two businesses generated 19% of all the food waste found.</p> <p>Food outlets obviously generate the most food waste.</p> <p>In total 29% of the waste was organic and capable of being composted or treated via anaerobic digestion.</p> <p>The total fraction of the waste stream which could potentially be recovered for recycling or composting was 66%.</p>
<b>Tonnage of waste</b>	The council collects approximately 110,000 tonnes of waste per year, of which approximately 28% is recycled.	It is estimated that 450,000 to 500,000 tonnes per annum is generated by the C&I sector across Brighton and Hove and East Sussex.
<b>Waste Disposal &amp; Processing</b>	The council has entered a joint waste management contract with East Sussex County Council. The PFI contract was awarded to Veolia Environmental Services to build the necessary waste management infrastructure including recycling and composting facilities and an energy recovery facility.	The private sector uses a range of facilities for the disposal and processing of collected waste.

In summary, a lot of information is available regarding household waste collection and disposal. Significant improvements have been made to the service and the city has secured suitable infrastructure for the long term sustainable management of its waste. A lot less information is available about the management of C&I waste

## **Section 3 - Waste Development Framework & Waste Infrastructure**

The Council is working with East Sussex County Council to prepare a Waste (and minerals) Development Framework. The main planning document in the Framework will be the Waste (and minerals) Core Strategy.

The planning system is important in helping to provide sufficient opportunities for new waste management facilities of the right type, in the right place, at the right time, and in ways which protect the environment and human health. The Core Strategy will set out how this should happen in East Sussex and Brighton & Hove.

Although the council is not responsible for handling all types of waste, as a 'waste planning authority' the council must set out a planning framework for managing all types of waste, not just municipal. For example it must also consider hazardous waste and construction waste.

The Core Strategy is currently in draft form and has been informed by several stages of public consultation. It is anticipated that a final version will be submitted to Government for inspection in 2012.

### ***Waste Infrastructure – Household Waste***

The council and East Sussex County Council have a Joint Municipal Waste Management Contract. This PFI contract, which was awarded in 2003 was awarded to Veolia Environmental Services.

Under the contract Veolia are responsible for delivering key infrastructure for the management of both council's household waste. The infrastructure consists of:

- An Energy Recovery Facility (ERF) constructed in Newhaven. This facility, which will start operating in 2011 has the capacity to process 210,000 tonnes of residual waste. It will generate electricity for approximately 20,000 households.
- A Materials Recovery Facility (MRF) constructed in Hollingdean, Brighton. The facility was completed in 2008 and sorts and bulks recycling collected from households. It has a capacity of 50,000 tonnes (if permission for extended working hours was obtained), but currently processes approximately 30,000 tonnes per annum.
- A composting facility at Whitesmith, East Sussex. The facility will be able to process 46,000 tonnes of waste (of which 15,000 tonnes can technically be used for food waste, but currently planning permission is limited to 1,000 tonnes per annum).
- A number of Waste Transfer Stations (WTSs). A purpose built WTS for Brighton & Hove was completed in 2008. Refuse trucks tip their waste here prior to it being bulked up for disposal at Newhaven.

- 14 Household Waste Recycling Sites (HWRS's), two of which are located in Brighton & Hove. Residents can take their waste and recycling to these sites. The sites are very well used, with up to 25,000 per month per site.

### ***Waste Infrastructure – Non Household Waste***

The quality of data on C&I waste is limited because data reporting and data collation arrangements are much less strict than they are for municipal waste.

Furthermore because C&I waste is managed by private waste management companies there are issues about commercial confidentiality and also about consistency of the data that is collected.

The council does not control the way in which C&I waste is managed. Because the management of C&I waste is largely a commercial concern then the choice of how it is managed is likely to be more dependent on cost and convenience than geographical location or environmental impacts. This means there is likely to be more cross-boundary movements (to other local authority areas) of waste than there is for household waste.

It is estimated that there will be a shortage of facilities to handle C&I waste over the next 15-20 years. Landfill in East Sussex (at Pebsham) is due to run out in the next few years so C&I waste will need to be managed at alternative facilities, potentially outside of East Sussex or Brighton & Hove although the closest landfills in West Sussex (Lidsey and Horton) have also got very limited capacity.

The development of new infrastructure for waste processing, recycling and composting requires the waste industry to invest significant amounts of money to construct the facilities. Risks to investors can be high, depending on the technology and limited security of contracts.

Financial pressures also result in a tendency for industry to develop larger, more centralised, facilities for handling C&I waste so that they can achieve the economies of scale by serving a much wider area.

## **Section 4 - Future Service Provision and Needs Assessment**

### ***Introduction***

This section sets out:

- What changes to services are needed to ensure they are compliant, efficient, sustainable, and represent best practice and meet the needs of the service users.
- What further research and analysis is needed to inform future development of waste services in the city.

**High Level Needs Assessment/ Gap Analysis & Information Requirements**

	Issue	Background	Potential Implications / Risks for Brighton & Hove	Options & Opportunities	Work Being Undertaken or Planned
1	<b>LEGISLATION &amp; POLICY</b>	The Government has recently reviewed the national waste policy and consulted on a key number of pieces of legislation which may have a significant impact on waste and recycling.			
1.1	<b>EU framework directive - 50% household waste recycling by 2020.</b> Localism Bill giving powers to pass EU fines down to local authorities for failure to meet national targets.	<p>The EU framework directive requires member states to recycle 50% of household waste by 2020.</p> <p>In the UK individual local authorities have not been set recycling targets, however Part 2 of the proposed Localism Bill gives ministers power to pass EU fines down to local authorities if they are deemed to not have done enough to increase their recycling rate.</p> <p>The legislation</p>	<p>Cities generally have lower recycling rates than other authorities and therefore it would be reasonable to not expect BHCC to require the achievement of 50% recycling.</p> <p>However BHCC could do more to increase recycling rates, particularly through the introduction of food waste collection, although this would have implications in terms of cost and service delivery.</p>	<p><b>Add more dry recyclables to the collection service and bring sites</b> Materials which could be added in future are mixed plastics, foil, and tetrapak.</p> <p>Introducing all these materials is estimated to increase the recycling rate by approximately 3%.</p> <p>The impact of additional tonnage needs to be considered against potential reduction in quality of other materials (e.g. collecting food containers can affect paper quality &amp; value) and cost.</p> <p><b>Increase participation</b> If everyone recycled all their</p>	<p>Opportunities to add mixed plastics, tetrapak and foil to collection services are being investigated with Veolia.</p> <p>These are being considered in terms of cost, environmental benefit and the impact on the quality of the rest of the recycling stream.</p> <p>Commercial incentive schemes have been</p>

	Issue	Background	Potential Implications / Risks for Brighton & Hove	Options & Opportunities	Work Being Undertaken or Planned
		<p>surrounding this is still uncertain as is its implementation – local authorities could be fined for not recycling enough even though they have no target to work towards.</p> <p>The definition of ‘recycling enough’ is very vague and it makes it difficult for local authorities to prioritise resources as the risk of fines is not known.</p> <p>The level of potential penalties is not yet known.</p>		<p>paper, card, plastic bottles, cans and glass (for which we currently provide collection services), the recycling rate would go up to approximately 37% - an increase of approximately 9%. Potential ways of increasing participation include:</p> <ul style="list-style-type: none"> <li>• Collecting refuse fortnightly</li> <li>• Providing incentives for recycling/ penalties for not recycling</li> <li>• Making the recycling service easier to access (e.g. communal recycling in the city centre).</li> </ul> <p><b>Introduce garden waste collections</b></p> <p>Garden waste collections increase recycling rates but can also increase total tonnage collected by diverting waste from home composting. Garden</p>	<p>explored but have not been taken further at this stage because of the high revenue cost to the council and no guarantee of being able to cover the investment through reduced disposal costs.</p> <p>The impacts of fortnightly refuse collection have been explored as part of research on feasibility of food waste collections.</p> <p>Communal recycling is being trialled in the city centre to try and increase participation rates in this area.</p> <p>Research has already been carried out on chargeable garden waste collections and such a service would not be self funding.</p>

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	Issue	Background	Potential Implications / Risks for Brighton & Hove	Options & Opportunities	Work Being Undertaken or Planned
				<p>waste collections are therefore not considered to be environmentally or financially sustainable.</p> <p><b>Introduce food waste collections</b>                      Food waste makes up about 30% of the total waste thrown away in Brighton &amp; Hove. Issues to consider are that a food waste service is likely to have significant capital and revenue cost implications. Savings as a result of diverting food waste to composting are unlikely to cover the cost of the scheme.</p> <p>The type of collection service would have to be designed for the different areas of the city (the service in the communal bin area would be very different to that in the wheelie bin areas).</p> <p>Refuse collection would have to move to fortnightly in wheelie</p>	<p>Mobile technology business case being progressed</p> <p>Research in to best practice on food waste collections is being carried out and a feasibility study/business case is being prepared for consideration.</p> <p>Mobile technology business case being progressed</p>

	Issue	Background	Potential Implications / Risks for Brighton & Hove	Options & Opportunities	Work Being Undertaken or Planned
				bin areas in order to help fund the food waste collection service and increase participation rates.	
1.2	<b>Potential ban on landfilling household waste:</b> Paper Food Garden Waste Dry recyclables	A government consultation on potential bans is currently taking place.  If bans are imposed this is likely to be phased in over a time period of at least 7 – 10 years.	Between 2015 and 2030 BHCC is expected to landfill between 2,000 and 9,000 tonnes per annum. The implications are not known as it depends on if bans are introduced, what materials they apply to, what form they will take and what, if any, sanctions there will be for non compliance. However given the very limited tonnage sent to landfill BHCC is expected to be in a relatively good position.	<b>Same as 1.1 above</b>	See above
1.3	<b>Potential ban on landfilling C&amp;I waste:</b> Paper Food Garden Waste Dry recyclables	<b>See 1.2 above</b>	A significant amount of C&I waste is still disposed of with residual waste and landfilled. Therefore a ban would be of greater significance for C&I waste. A transformation of collection and disposal	With the expected abolition of LATS there may be a business case for the council to carry out C&I waste collections. This would provide the opportunity to streamline household and business collections in the city, give businesses greater	A study is being undertaken to assess what capacity contract facilities have to process C&I waste.  The business case for to assess the feasibility of



	Issue	Background	Potential Implications / Risks for Brighton & Hove	Options & Opportunities	Work Being Undertaken or Planned
			<p>services would be required, and it is likely that recycling infrastructure would have to be developed further which would require significant investment.</p>	<p>consistency and security and reduce the number of vehicles collecting waste and recycling.</p> <p>The ability to do this depends on how competitive the council could be compared to private sector contractors and its capacity to collect and process waste at its facilities.</p>	<p>collecting commercial residual waste and recycling is being developed.</p> <p>Mobile technology business case being progressed</p>
1.4	<p><b>The council's waste strategy sets recycling and composting targets of 40% by 2015/16 and 45% by 2020/21</b></p> <p><b>The OPL framework has set a target of 70% household waste recycling for</b></p>	<p>These longer term strategy targets are aspirational and can only be achieved by the introduction of additional services, in particular the collection of garden waste and/or food waste.</p>	<p>The targets are not statutory, but not improving recycling rates may have implications in relation to EU targets set out above.</p> <p>Introducing these services and achieving the targets needs to be considered against the cost of introducing them and the overall environmental impact.</p> <p>Feasibility of achieving 70% target needs to be assessed based on detailed waste</p>	<p><b>Same as 1.1 above.</b></p> <p>Feasibility of achieving 70% recycling needs to be assessed, but to even attempt to reach a target of &gt;50% all four actions listed below will need to be implemented:</p> <ul style="list-style-type: none"> <li>• Food waste collection</li> <li>• Fortnightly refuse collection</li> <li>• Communal recycling</li> <li>• Extend range of materials collected</li> </ul>	

	<b>Issue</b>	<b>Background</b>	<b>Potential Implications / Risks for Brighton &amp; Hove</b>	<b>Options &amp; Opportunities</b>	<b>Work Being Undertaken or Planned</b>
	<b>2025</b>		analysis/ development of service business plans.		
1.5	<p><b>Review of Controlled Waste Regulations</b>                      Allowing local authorities to charge for collection and disposal of waste from schools and prisons.</p>	<p>Under the existing Controlled Waste Regulations certain institutions including schools and educational establishments, hospitals, prisons and charities can ask local authorities to collect and dispose of their waste, but the local authority can only charge for collection and not disposal.</p> <p>With the escalating cost of waste disposal this has put an increasing financial burden on local authorities and has removed the incentive from waste producers</p>	<p>BHCC does not collect waste from these establishments (except charities as mentioned), however there is a risk of being required to do so currently and this review is expected to eliminate this risk.</p>	<p>The council could consider providing a chargeable collection service for these organisations.</p> <p>The change in definition together with the abolition of LATs may mean that there is now a business case for the council to provide waste and recycling services to these types of organisations. (See below for detail).</p>	<p>A business case for the commercial refuse and recycling service is being assessed</p> <p>Mobile technology business case being progressed</p>

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	Issue	Background	Potential Implications / Risks for Brighton & Hove	Options & Opportunities	Work Being Undertaken or Planned
		<p>to minimise waste and recycle more.</p> <p>BHCC currently collects household type waste from charities in the city and does not charge for collection or disposal.</p>			
1.6	<p><b>Abolishment of Landfill Allowance Trading Scheme (LATS) from 2012/13</b></p>	<p>Under LATS local authorities faced fines of up to £150/tonne if they landfilled too much biodegradable waste. To avoid fines they could buy allowances from authorities which had 'spare' permits. The aim of the scheme was to ensure that the UK as a whole met its obligations to divert municipal waste from landfill.</p>	<p>Due to the rollout of recycling services and the development of waste infrastructure BHCC was in a good position in relation to LATs until at least 2020 and the financial risk was low.</p> <p>A council run commercial collection service is likely to be popular with many businesses. It is also a manifesto commitment from the new administration. A business case needs to be developed.</p>	<p>The abolition of LATS means that there may be a business case for the collection of C&amp;I waste, particularly from SMEs in the city.</p> <p>Waste analysis has indicated that a proportion of C&amp;I waste is currently illegally (knowingly or unknowingly) disposed of in the domestic waste stream.</p> <p><b>Bring the collection of schools waste in-house</b> School waste collection was outsourced to reduce the risk of fines, but it may now be</p>	<p>Assess costs and feasibility in terms of impacts on collection rounds.</p>

	Issue	Background	Potential Implications / Risks for Brighton & Hove	Options & Opportunities	Work Being Undertaken or Planned
		<p>This discouraged local authorities from providing waste collection services for businesses.</p> <p>LATS does not apply to private sector waste collection companies and therefore there was not a level playing field between the public sector and the private sector.</p> <p>The abolishment of LATs will make it easier for local authorities to compete with the private sector to provide waste and recycling services for businesses in the city.</p>		<p>beneficial to bring this in house. This will have the advantage of bringing schools recycling in line with the household service and can help promote recycling in the city. The existing contract comes to an end in March 2013.</p> <p><b>Collect C&amp;I waste from businesses in the city</b></p> <p>This could reduce the number of collection vehicles in the city, reduce bins on the street and increase street cleanliness. It could improve services for many businesses.</p>	<p>Assess business case for C&amp;I collection and feasibility in terms of collection and processing capacity.</p> <p>Mobile technology business case being progressed</p>
2	<b>WASTE GROWTH</b>				
2.1	<b>Household waste growth</b>	Overall household waste has been	Through the PFI contract Brighton & Hove (and East	Reducing waste and increasing recycling (depending on how the	

	<b>Issue</b>	<b>Background</b>	<b>Potential Implications / Risks for Brighton &amp; Hove</b>	<b>Options &amp; Opportunities</b>	<b>Work Being Undertaken or Planned</b>
	<b><i>due to population growth or changes in consumer behaviour</i></b>	<p>reducing year on year from 110,632 in 2006/07 to 108,443 in 2009/10. Household waste is expected to grow by 3% by 2025, largely due to increases in the number of households.</p> <p>There are no national figures on projected waste growth although Defra is expected to publish figures in the near future.</p>	<p>Sussex) have sufficient infrastructure to cope with waste growth of</p> <p>The council has made provision in the management of its PFI reserve for waste growth. However any reduction in waste arising or increase in recycling will result in savings for the council.</p>	<p>service is provided) reduces costs to the council.</p>	
2.2	<b><i>Growth in commercial and industrial waste due to growing economy/ changes in consumer behaviour</i></b>	<p>Data on C&amp;I waste is limited. The government is expected to release projections for C&amp;I growth in the near future.</p>	<p>Growth in C&amp;I waste could result in insufficient processing capacity in the region and opportunities for recycling being limited.</p> <p>Waste costs for the business sector would go up, and waste would end up being transported over</p>	<p>In the main the private sector provides its own infrastructure. The development of new infrastructure such as processing facilities and AD will be advantageous in increasing the range of outlets and companies operating these.</p>	<p>BHCC is working as part of the group of South East 7 (SE7) authorities.</p> <p>One of the objectives of the group is to map waste arisings and facilities on a regional level to inform what further facilities are needed and where this</p>

	<b>Issue</b>	<b>Background</b>	<b>Potential Implications / Risks for Brighton &amp; Hove</b>	<b>Options &amp; Opportunities</b>	<b>Work Being Undertaken or Planned</b>
			longer distances.  Potential risks include adverse impacts on the economy and increases in flytipping.		would be possible to encourage markets for recycle.
2.3	<b><i>Insufficient processing capacity for C&amp;I waste due to lack of investment / landfill closure</i></b>		If there is insufficient capacity to process C&I waste in the area, material will have to be transported further and costs for businesses will increase.	Existing contract facilities have additional capacity to process recycling and composting as well as energy recovery. The full potential of this capacity needs to be assessed.	Assessment of capacity in contract facilities  Work with the private sector to develop infrastructure
3	<b>FINANCIAL</b>				
3.1	<b><i>Local authority budget constraints are set against rising costs of waste collection and treatment/ disposal</i></b>	The council has made provision in the management of its PFI reserve for waste growth.	Disposal and collection costs need to be considered together. Reductions in disposal costs may not offset increases in collection costs.		

## Section 5 Conclusions & Action Plan

There are numerous drivers to further reduce total household waste arisings and increase the amount of waste recycled (and composted). In summary these are:

- National policy and legislation (although no specific targets have been set for local authorities and much of the legislation is still under review)
- The commitment of the Green administration to achieve 70% recycling and introduce a separate food waste collection service
- Targets in the existing waste management strategy
- Costs – costs of processing wastes generally follow the waste hierarchy, with recycling and composting being cheaper than recovery or disposal. There may however be exceptions to this, particularly when collection costs are taken in to account.

There is also increasingly a need to work more closely with the business sector to improve management of C&I waste and recycling. Drivers for this include:

- Desire from businesses to have better waste services and recycle more
- Legislation to increase recycling/ reduce waste sent to landfill
- A commitment from the Green administration to explore the options for providing a food waste collection service.

Addressing all these issues will require a significant transformation of services, for example:

- Food waste will require a whole new collection service and fleet and will impact on existing services
- Improving recycling in the city centre will require the implementation of communal recycling
- Commercial waste and recycling collections will require the necessary customer service and administrative processes, and different working practices.

The Action Plan below sets out the next stages of work to deliver the required transformation of the service.

It includes actions from the 2010 plan which have yet to be completed or are ongoing.

**Waste Strategy Priorities Plan 2011 – 20??**

Outcome	Action	Target
<b>Policy 1: Service Quality and Engagement with Residents, Businesses and Communities</b>		
<p>Effective engagement with stakeholders in the development and delivery of the waste management strategy for the city</p>	<p>Maintain and bed in the role of the Waste Advisory Group (WAG) WAG to review the waste strategy and contribute to detailed implementation plans.</p>	<p>It is proposed to extend the remit of the WAG to look at other city wide issues eg the Waste &amp; Minerals Development Plan and to advise the City Sustainability Partnership on the zero waste and sustainable material themes of OPL. It is intended for the membership of the WAG to broaden in 2012 in light of the above changes. This means that the terms of reference and governance for the group will need to be reviewed.</p> <p>Review proposals for communal recycling (Dec 2011), commercial waste collection (Mar 11) and food waste collection (Mar 11).</p> <p>To be funded from existing resources</p>
<p>An active community and voluntary sector working effectively with the council to deliver the waste strategy</p>	<p>Continue to support the Community Waste Forum (CWF) with a view to the group becoming firmly established in order to help deliver waste related projects in partnership with the council and where appropriate bid for funding for projects.</p> <p>Projects developed to date address – what does this mean?</p>	<p>The CWF is currently looking for new members to Deliver and continue to support priority projects identified which include community composting, incentives to recycle more, improved communications. It will also identify funding opportunities and submit partnership funding bids.</p> <p>It aims to establish a formal link with the city's</p>



		<p>Community &amp; Voluntary Sector Forum (CVSF) via an environmental representative. This means that the terms of reference and governance for the group will need to be reviewed. Progress against targets will be reported through an annual report.</p> <p>The WAG has asked the CWF to develop relationships with the Youth Council, schools &amp; colleges, explore the opportunity of training local volunteers or community champions to encourage more effective face to face communication and to publicise visits to the Hollingdean material recovery facility (MRF) on the CWF webpage. It has also asked for the council to follow up at schools taking part in the Wastebuster programme when recycling or reuse rates may have decreased subsequently.</p> <p>To be funded from existing resources</p>
<p>Further improve communication and responsiveness of the service.</p>	<p>Implement technology solution which enables direct communication between front line staff and the contact centre. This will result in improved service for the customer and improved efficiency</p>	<p>Implement technology solution by Aug 2012.</p> <p>Business case prepared / first stage of work (improving back office) being implemented as part of ICT strategy.</p>

	<p>Develop a clear and effective communication strategy focussing on key messages in relation to waste and other areas eg those in the OPL framework.</p> <p>Target messages at specific audiences eg target waste messages at areas with worst performance..</p> <p>Assess different communication channels for effectiveness and cost</p>	<p>Agree communications strategy by March 2012, review annually.</p> <p>Strategy to be delivered within existing communications budgets</p>
<p>Improve reliability of refuse and recycling service</p>	<p>Vehicle replacement programme for which funding has been approved will lead to a more reliable fleet and improved reliability.</p> <p>Mobile technology as set out above will also improve service reliability.</p>	<p>Measure through customer satisfaction survey and service statistics.</p> <p>Reduce number of missed bins by 50%.</p> <p>Collect all missed bins within 24 hours of reporting</p> <p>Vehicle replacement program is funded/ mobile technology is subject to business case.</p>

<p>Publish performance data on website</p>	<p>Publish date relating to:</p> <ul style="list-style-type: none"> <li>• Recycling rates and other relevant waste statistics</li> <li>• Service reliability eg number of missed bins</li> <li>• Customer service performance eg how quickly we respond to complaints</li> </ul>	<p>Performance web page to be published by Dec 11</p> <p>Funded from existing resources</p>
<p>Reduced problems associated with studentification in relation to refuse and recycling.</p>	<p>Continuation of work with both University of Brighton and University of Sussex and expanded practical work within university halls and private accommodation.</p>	<ul style="list-style-type: none"> <li>• Continued presence at university freshers fairs offering help and advice to new students.</li> <li>• Continuation of mass emails to all university students.</li> <li>• Additional practical work in student halls with residential advisors to recruit recycling champions in each block to monitor recycling participation, report on barriers and increase rates</li> <li>• Co-working with Environmental Health focusing on problem households in residential areas, aiming to educate them in terms of effective waste management and to help with any barriers or problems that may be present.</li> <li>• Plan to increase links to sixth form schools and colleges, possibly through the adult learning partnership. Action to improve and promote universal signage.</li> </ul> <p>Funded from existing resources</p>
<p><b>Policy 2 Waste Minimisation &amp; Prevention</b></p>		

Reduce amount of food waste produced by householders	Continue outreach work with Food Partnership and other partners to encourage residents to waste less food.	<p>Foods partnership to continue food demos at large public spaces such as Churchill Square and Jubilee Square and supermarkets throughout the city. 18 demonstrations are planned from July 2011 to June 2012. Food demos include leftover cooking with community chef Olly Dawson, composting tips with a compost doctor and volunteers from the Food Partnership advising residents on the best approach to reduce their food waste and save money. This practical work will be promoted by corporate communications and via social media.</p> <p>Extension beyond July 2012 subject to funding</p>
Prevent illegal disposal of waste (both household and business waste)	Effective enforcement action against illegal waste disposal, working with businesses where possible.	<p>Reduction in number of incidents in waste out at the incorrect time/day and number of flytipping incidents.</p> <p>Funded from existing budgets</p>
<b>Policy 3 Increasing Rates of Re-use</b>		
Increase re-use and recycling of textiles	<p>Trial and assess feasibility of re-use charity consortium managing textile banks in the city.</p> <p>Implement changes to service to ensure benefit from textile collections is retained in Brighton and Hove.</p>	<p>Complete trial of textile bring bank scheme Feb 2011</p> <p>Implement revised textile bring bank scheme June 2011</p> <p>No cost</p>
Work with local reuse groups through community waste forum	Further develop re-use plans for the city with community sector partners.	Re-use proposals to be published through the CWF

(CWF)	Raise profile of groups through council channels,  Develop reuse events annually with universities targeting students at end/ start of term	Funded from existing budgets.
Open re-use facility at Brighton HWRS	Let contract to voluntary sector partner (through open competitive process) to operate re-use scheme at Brighton HWRS on completion of site redevelopment Appoint	On completion of site redevelopment Spring 2012  No cost
Increase re-use (and recycling) of bulky items	Contract documentation has been developed with WRAP (Waste and Resources Action Program) in order to maximise reuse and recycling and ensure there are no unreasonable barriers for the community and voluntary sector to bid for the contract.	New contract to be awarded by March 2012  No cost – self funding chargeable service
<b>Policy 4 Increase Recycling Rates</b>		
Trial communal recycling in Brunswick/ Adelaide Ward	Consultation on proposals by December 2011,  Roll out trial in spring 2012 subject to outcome of consultation.  Monitor satisfaction and recycling rates to assess effectiveness of changes	Trial to run for 12 months from March 2012  Trial funded – overall efficiency savings if rolled out on wider scale.
Pursue feasibility of increasing materials collected for recycling, in particular mixed plastics, foil and tetrapak	Feasibility of adding materials to recycling service kept under continuous review.	Determine feasibility (environmental and financial) of collecting more plastics, foil and tetrapak on the kerbside scheme by Dec 2011.  Changes subject to costings & business case.

Increase recycling in worst performing areas	Targeted communication campaign encouraging people to recycle more and produce less waste, working in partnership with community and voluntary sector where appropriate.	Refer to communications under policy 1.
Increase recycling of electrical items, particularly in city centre	Introduce bring banks for waste electronic equipment recycling at 10 locations	Banks in place by Dec 11
	Provide information to households in time for digital television changeover scheduled for March 2012	Develop communication campaign in time for changeover
<b>Policy 5 Increase Composting Rates</b>		
Trial food waste collection service	Develop business case and detailed costings for trial (February 2012). Consult on proposals (Spring 2012) Roll out trial late 2012/early2013 – subject to consultation.	Trial to run for a period of 12 months. Decision on further roll out will depend on outcome of trial.  Funding for trial sought. External sources of funding being pursued.
Increase usage of home composters and food waste digesters	Promotion of home composters and food digesters through various media: <ul style="list-style-type: none"> <li>• Food Partnership events</li> <li>• On line, via Facebook and Twitter</li> <li>• Community events attended by Cityclean or community partners</li> </ul>	Targets for sales of bins: 250 Food composters and wormeries sold 750 Garden Composters sold.  Recent drop in sales could be attributed to saturation of garden composters from previous successful years of sales. Next year could have a lower due to further saturation.  Funded from existing budgets
<b>Policy 6 Waste From Businesses and Other Organisations</b>		
Provision of refuse and recycling service for	Develop business case for commercial waste collection, particularly for small to medium sized	Launch commercial refuse/ recycling collections subject to business case in 2013

<p>small businesses in the city</p>	<p>enterprises and starting with Business Improvement District (BID)</p> <p>Develop business case for commercial recycling collection, particularly for small to medium sized enterprises and starting with Business Improvement District (BID)</p>	
<p>Improve partnership working with business sector and the Business Improvement District (BID) in areas like waste collection, highways licensing, containment and street cleansing.</p>	<p>Meet with representatives to agree on what areas we can effectively work in partnership and how this arrangement will work.</p>	<p>Ongoing</p>
<p>Lead on joined up approach to management of all waste streams (household, commercial and industrial and construction waste) to ensure it is more sustainable</p>	<p>Work with South East 7 (SE7) group of authorities to identify infrastructure, material flows and business opportunities in relation to waste and recycling on a regional level</p>	<p>Project plans and business cases for priority materials complete by Spring 2012.</p>





<b>Subject:</b>	<b>Refresh of the Brighton &amp; Hove Food Strategy</b>		
<b>Date of Meeting:</b>	<b>8 December 2011</b>		
<b>Report of:</b>	<b>Strategic Director, Place</b>		
<b>Lead Cabinet Member:</b>	<b>Cabinet Member for Environment &amp; Sustainability</b>		
<b>Contact Officer:</b>	<b>Name:</b>	<b>Thurstan Crockett</b>	<b>Tel: 29-2503</b>
	<b>Email:</b>	<b>Thurstan.crockett@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 This paper is to inform Cabinet about the refresh of the city's Food Strategy, building on the success of the 2006 original. It sets out how the city can work towards a healthier, more sustainable food system. The refresh has been led by the Brighton & Hove Food Partnership and is due to be approved by the Food Partnership Board shortly.. Council targets have been developed with support from the Sustainability Team.
- 1.2 The Food Strategy is a document produced by the Food Partnership but is also owned by strategic partners including the City Council and NHS. The City Council is being asked to endorse the strategy and as one of the partners involved in delivery of actions within the plan.
- 1.3 The aims and objectives of the strategy are ambitious and long term, and the action plan covers a four to five year period. Food is a cross cutting issue and a focus on food will help the Council achieve other city wide priority outcomes.
- 1.4 The Food Strategy assists the delivery of targets for: the Sustainable Community Strategy, the draft City Plan; the Draft Climate Change Strategy; the Childhood Obesity Strategy; and the Adult Weight Management Strategy.
- 1.5 Key areas where it can make a real difference include:
  - tackling obesity and health inequalities
  - supporting a strong and more sustainable local food economy that enhances the city's reputation
  - further increasing participation of residents in community food growing schemes and individual food growing

**2. RECOMMENDATIONS:**

- 2.1 That Cabinet supports the overall strategy (Appendix 1) and commits to the actions identified under the remit of the city council. (See Appendix 2)

- 2.2 That Cabinet acknowledges the role that food plays in meeting the citywide outcomes outlined in the strategy (see Appendix 3).
- 2.3 That Cabinet recognises the importance of the Food Partnership as the organisation that drives forward the delivery of the food strategy and action plan.

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

- 3.1 At the time of publication in 2006, the Brighton & Hove Food Strategy was the first of its kind, celebrated nationally and considered the most far reaching UK local food policy of it's time. It brought together work from the public, private and community/voluntary sector to enhance health, social, environmental and economic benefits through the food system, and minimize the many negative impacts of food.
- 3.2 Some big successes have been achieved as a result::
- We are the first place in the country to introduce planning guidance on food growing for developers, and this has received national recognition
  - We are one of the few places in the country that help their childhood obesity levels from 2009 – 2010 according to the national child measurement programme
  - All the city's schools achieved Healthy School status, which includes having a whole food approach to food
  - The Scores on the Doors scheme implemented for food hygiene across the city
  - Community based cookery and nutrition programmes are addressing health inequalities associated with poor diet. There is a programme of training for people who want to deliver cookery support for vulnerable adults.
  - The Food Partnership is funded by the PCT to employ three community based dieticians to reduce obesity in adults and children – over the last three years they have delivered services to 2500 residents who were above their ideal weight
  - The Universities and Sussex Partnership trust have introduced procurement policies that favour healthy and sustainable food.
  - The new City Council school meals contract meets Food for Life Bronze Standard
  - A "love food, hate waste" community outreach programme (joint work Cityclean and Food Partnership) has worked with 3000 residents over the last two years on food waste reduction..
  - A comprehensive training programme for BHCC health and social care professionals on nutrition and obesity issues.
  - Small grants (up to £1000) totalling £112,000 haven been given by the Food Partnership to 137 school and community projects to work on food over the last five years.
  - There is now a network of 60 growing and 40 other types of food projects across the city playing a role in education, community cohesion, reducing anti-social behaviour, providing opportunities for physical activity as well as offering healthy affordable food to residents.
  - We have established a 'one stop shop' for weight management referrals that takes 1000 referrals a year from GPs and other health professionals for adults and children who are overweight/ obese and places them onto appropriate weight management programmes.

- New allotment sites have been open including community plots and easy access plots and waiting lists are better managed.
- The introduction of the Healthy Choice Award to enable easy identification of healthy options when eating out and enables places serving food to vulnerable adults and children to take a menu planning approach. There are currently 88 award holders divided between: 40 cafes & restaurants, 20 care homes, 14 nurseries, 4 school breakfast clubs, 4 workplace restaurants, 6 other
- Three new community kitchens have been developed
- In the last year a small network of community compost sites (10) has been established and interest in this community response is growing all the time.
- Harvest Brighton & Hove set up as a result of lottery funding is a partnership project to get the city growing more food has helped thousands of people in the city to grow their own; with a high local and national profile – last year 22,000 people visited the Harvest website and 1,700 are signed up for the fortnightly bulletin.
- Through the food partnership food issues are considered at a policy and planning level in the city.
- Food Matters and the Food Partnership were recently invited to give evidence to the House of Commons select committee on sustainable food in particular on the approach taken here of a food partnership approach to delivering a food strategy

3.3 Other places have looked to learn from Brighton & Hove and the approach taken here to developing a food strategy and Food Partnership. The city council was a key partner and wrote around 50 targets for the original Action Plan, which was endorsed by the then Policy & Resources Committee 9 November 2009, with cross party support.

3.4 It was agreed at the start of 2011 that the Brighton & Hove Food Partnership would undertake a refresh of the strategy and action plan. This was because whilst many of the actions within the plan had been achieved there is still much to be done in working towards a healthy and sustainable food system for the city. Some of the main areas are:

- rising food prices leading to food poverty
- obesity
- world food shortages/ climate change affecting global food production
- what ecological foot-printing tells us about the food system
- food miles : local fish sold to the continent, local cereals not used within the local food system
- Food waste – clear links to the revised Waste Strategy
- Allotments oversubscription

There have also been changes to the wider policy context locally and nationally around food hence the decision to refresh the whole strategy not just the action plan. The refresh has involved setting the food strategy within the context of the current policy environment and meeting with stakeholders to agree a new action plan.

3.5 At the council's Sustainability Cabinet Committee meeting on 25<sup>th</sup> March 2011 the success of the last strategy was acknowledged. It was also agreed that relevant Council departments should commit time to being involved in reviewing the strategy and work with staff at the Food Partnership to identify new targets and areas of partnership work.

- 3.6 Over the last 10 months Vic Borrill Director of the Food Partnership has led on a consultation with the Council and various other stakeholders to produce a draft strategy and action plan. This is now being taken back to those involved in the delivery of the strategy for endorsement with a view to it being adopted by the Brighton & Hove Strategic Partnership.
- 3.7 Food is a recurrent theme in the council's new Corporate Plan. The Food Strategy supports current and planned work programmes and the majority of actions agreed by the Council are to be delivered within existing Council resources. Commitment of Officer time (at an appropriate seniority) to ensure that actions within the plan are delivered is essential if the strategy is to succeed. Council departments that have signed up for actions have agreed to their inclusion (see Appendix 2).
- 3.8 There are however a number of recommendations that would need additional resources to go ahead. These resources do not necessarily need to come from BHCC although input (along with other partners) into identifying finance, skills and other inputs to enable these to happen will be needed.
- 3.8.1 Procurement / client contracts** – additional officer time to set up a working group to look at food procurement issues with a view to implementing minimum buying standards (learning from good practice from elsewhere in the country and locally from procurement of the school meals contract) has been agreed. Experience from other parts of the country suggests that introducing minimum buying standards for food does not always lead to an increase in cost however it should be noted that implementing minimum buying standards may well have a cost implication. Any recommendation from the working group would need to come back to Cabinet for approval.
- 3.8.2 Mapping of land as an asset** – under the localism agenda Local Authorities are encouraged to map their assets that could be suitable for community ownership. The Food Strategy recommends that land suitable for small scale food growing (including livestock) is mapped (alongside other open space, landscape and biodiversity needs) so that communities are aware of potential sites in order they can come forward with proposals (as in the case of buildings). A cross departmental Council team would need to be identified to undertake this work.
- 3.8.3 Research.** There is a problem of a lack data on the food and diet behaviours of residents, especially across diverse equalities groups, which means that planning appropriate interventions and measuring effectiveness is challenging. It also means that it is hard to quantify the value of sustainable food to the local economy, measure the number of people involved in the sector or demonstrate the long term impact of prevention measures (such as teaching cooking to adults) over intervention measures (such as health inputs for diabetes or heart disease). Partners (including health, BHCC and universities) will be asked to come together to identify research priorities and submit joint funding bids to undertake work where gaps have been identified. As a holder of data and experts in this area BHCC will be asked for involvement.
- 3.8.4 Food Centre / Food Hub / Community Kitchen / Stanmer Farm Buildings.** There are a number of potential capital projects included in the food strategy which currently do not have financing. As and when these projects get progressed they will be brought back to Cabinet (and other partners) to discuss financing.

**3.8.5 Training.** There are a number of actions with recommend delivery of training to health, education and social care professionals. Whilst funding for these programmes is confirmed for 2011/12 staff will need to be allowed the time to attend training. Recent experience has been that due to staff shortages and budget cuts staff are finding it hard to come away from the 'frontline' to attend sessions. BHCC and NHS Brighton & Hove are asked in principle to commit to continuing to allow staff to attend training as approved by their in house programmes.

**3.8.6 Public Health.** The Food Strategy (and the Food Partnership) relies on the continued financing of public health initiatives around diet and nutrition which currently comes via the PCTs public health commissioning structure.

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

4.1 The community engagement framework has been used by the Food Partnership and various types of consultation have taken place with stakeholders. These include:

- Engagement with the community and voluntary sector at a CVSF conference
- consultation with Food Partnership members (750 individuals and organisations interested in food issues in the city) at meetings and via email
- involvement of the City Sustainability Partnership in determining the high level aims and outcomes,
- in depth work with attendees at the One Planet Framework workshop on 13<sup>th</sup> July on reduction of GHG emissions associated with the food system,
- meetings with public health specialists and meetings with officers from BHCC.
- Some farmers have been consulted and there is a need for further consultation with council tenant farmers.

4.2 There were also two public consultation meetings on 5<sup>th</sup> October 2012 attended by more than 50 representatives of organisations and communities. The consultation day was facilitated by specialists in participatory consultation and has been a key tool in developing the priorities for action. Using the same process as at the event, an online consultation process is now also being used and targeted consultation is taking place with groups identified in the Equalities Impact Assessment as not having engaged in the process so far.

4.3 In developing the draft strategy and action plan results of the various consultations have been brought together and linkages made. Feedback is being given to those who participated and commitment to the strategy from relevant stakeholders is being obtained.

4.4 A wide range of council staff and teams have been consulted: School Meals Manager, Healthy Schools Manager, School Nurse Manager, Lead Commissioner Obesity and Sports and physical development, Public Health; Clinical Commissioning group PCT, Deputy Director Public Health, Head of Customer Access and Business Improvement (Housing), Food Safety Team / Environmental Health, Sustainability Officer and Head of Planning and LDF, City Planning; Childcare Strategy Manager, Head of City Infrastructure, Access Manager, Head of Tourism and Leisure, Economic Development, Head of Projects and Strategy, Cityclean; Housing Strategy Manager,

Corporate Procurement, Countryside Team, Estates, Equalities Manager, Ecologist, Brighton & Hove Adult Learning Group, Director of Place, Head of Sustainability & Team.

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

### Financial Implications:

- 5.1 There are significant revenue and capital financial implications associated with the implementation of actions to fulfil the city council's responsibilities within the 5 year Action Plan ( Appendix 2) which have not yet been fully quantified or funding identified. Paragraphs 3.7.1 to 3.7.6 of this report outline some of the areas where commitments cannot be made without further resources being identified. Reports will be brought back to Cabinet as required to progress those actions which link to other strategies (e.g. Waste Strategy Review) or require additional funding. Decisions to commit to these actions will need to be reflected in the Medium Term Financial Strategy.
- 5.2 Funding of £2,900 was provided to Food Partnership to undertake a review and strategy revision work.

*Finance Officer Consulted: Anne Silley*

*Date: 14/11/11*

### Legal Implications:

- 5.3 In agreeing recommendation 2.1 above, Cabinet must ensure the council complies with relevant aspects of the public sector equality duty set out in the Equality Act 2010. In relation to the Food Strategy, this entails the council having due regard to the need to advance equality of opportunity between those with and without certain 'protected characteristics'. For present purposes, the 'protected characteristics' of most relevance are probably age and disability. The duty would, in particular, require the council to remove or minimise food-related disadvantages suffered by persons by reason of their age or disability.

*Lawyer Consulted:*

*Oliver Dixon*

*Date: 14/11/11*

### Equalities Implications:

- 5.4 An Equalities Impact Assessment has been completed. The strategy seeks to address health inequalities associated with poor diet, increase employment in sustainable food businesses and improve access across diverse communities (both geographical and communities of identity) to nutritious, safe, affordable, sustainable food.

### Sustainability Implications:

- 5.5 The strategy addresses the issue of the unsustainable nature of our current food system and sets out steps to address this. Food is one of the priority areas identified in the One Planet Framework both in terms of the impact of the food

system on our carbon footprint and the wider ecological issues such as water use, soil erosion, waste and deforestation. The food strategy is being recommended for adoption by the City's Sustainability Partnership.

#### Crime & Disorder Implications:

- 5.6 A significant contributor to the increasing rate of crime, aggression, depression and poor school performance is poor nutrition. This was the conclusion of the 2008 inquiry held by the Associate Parliamentary Food and Health Forum (an all-party independent forum for the exchange of views and information on food policy in the UK Parliament). Raising awareness of the links between diet and behaviour and improving the nutrition of residents is a key strand of the food strategy.
- 5.7 Establishing community food projects in areas with problems such as fly tipping can reduce the problem as has been seen in the area around Moulsecoomb Forest Garden as project users and volunteers both look out for and look after the area.
- 5.8 The experience of current food projects across the city is that they experience minimal crime or vandalism. Many people believed that the open nature of the demonstration growing garden in Preston Park would lead to theft and vandalism which two years later has not been the case.
- 5.9 There is anecdotal evidence that the conservation grazing projects around the city, with trained volunteer shepherds ("lookers"), reduces antisocial behaviour such as joyriding and fly tipping.

#### Risk and Opportunity Management Implications:

- 5.10 Risk – that the Food Partnership does not secure long term funding to continue to be the driving force behind delivery of this strategy
- 5.11 Risk – that funding for work on food that currently comes into the city from a variety of sources including public health, Big Lottery, education and BHCC is reduced to such an extent that it is not possible to deliver on the actions
- 5.12 Risk – that work to address the current unsustainable nature of our food system is not undertaken and the city has to deal with the long term costs of poor health to residents, ecological and economic impacts.
- 5.13 Opportunity – that Brighton & Hove continues to pioneer food work and other places continue to look to learn from us. The recent experience of the interest and support nationally for the Planning Advisory Note on food growing is an example of this.
- 5.14 Opportunity – through partnership working on food issues additional resources from outside the city continue to be brought into the city. More than £700,000 has been brought into the city by the Food Partnership over the last three years.

#### Public Health Implications:

- 5.15 Spade to Spoon addresses both health and sustainability issues and delivery of actions within it is a key way in which the city is addressing public health issues associated with a poor diet. Improving public health is central to this strategy.

Corporate / Citywide Implications:

- 5.16 The Food Strategy has extensive corporate and citywide implications – see “Food Strategy Outcomes” (Appendix 3) for a summary.

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

- 6.1 The existing 2006 strategy could have been retained and just the action plan updated – rejected due to changing policy backdrop.
- 6.2 The council could have created its own strategy and action plan – rejected as the council’s food work is integral to work across the city.

**7. REASONS FOR REPORT RECOMMENDATIONS**

- 7.1 To confirm Cabinet’s commitment to this city strategy. Its endorsement will provide a strong factor in the strategy’s successful implementation.

**SUPPORTING DOCUMENTATION**

**Appendices:**

1. Draft Food Strategy
2. What is the Council being asked to sign up to
3. Strategy structure overview

**Documents in Members’ Rooms**

None

**Background Documents**

None



TO GET INVOLVED IN THE CONSULTATION ON THIS DOCUMENT please contact the Food Partnership on 01273 431 700 or email [Vic@bhfood.org.uk](mailto:Vic@bhfood.org.uk).

## Spade to Spoon: digging deeper

### A food strategy for Brighton and Hove 2012 - 2017

#### Introduction

*Spade to Spoon: Digging Deeper* sets out a vision for the city's food system, one that is healthy, sustainable and fair. It provides a set of aims that the food strategy will work towards and outlines a five year action plan for partners. It shows how a focus on food can help achieve the city's social, health, economic and environmental priorities. There is a role for everyone – including the city council and health authorities, food producers, retailers and caterers, community and voluntary groups, schools and colleges, and not least the residents of Brighton & Hove.

#### Spade to Spoon is in four parts



*Spade to Spoon: digging deeper* takes an integrated, cross sectoral approach to food, which links initiatives within public health, environmental sustainability, community development, education, agriculture, cultural and economic development, waste management, urban planning and tourism.

In the spirit of other strategies and plans, *Spade to Spoon: digging deeper* has been developed in the belief that by working in partnership across the community we can better address the problems we face. As the consultation process for this strategy refresh has shown, there is no shortage of ideas, and Brighton & Hove has already demonstrated that it is an ideal environment in which to support innovation.

This strategy has been written at a time of financial uncertainty for all the partners involved. The statutory, commercial and community /voluntary sectors all report that resources for work will be tight

for the foreseeable future. *Spade to Spoon* sets out a programme of work that provides true value when measured against a range of economic, social, environmental and health criteria.

Food is often central to life's positive and enjoyable experiences. It can provide a focus to bring together communities and provide opportunities for adults and children to learn about a range of interconnected environmental and health issues. The spirit of this strategy is to harness our collective power, to find effective solutions to the challenges that face us and be inspired to take action at all levels.

This document is a refresh of *Spade to Spoon: Making the Connections*. In 2006 it was one of the first citywide food strategies to be published in the UK. 90% of the actions identified five years ago have been achieved, the importance of our food system is recognized at a strategic level and connections have been made between diverse sectors. Having a food strategy has really made things start to happen, but we cannot afford to stop now. Now is the time to dig deeper and be bold if we are to face the challenge of creating a more localised food system for the future that is far more sustainable – economically, environmentally and socially.

DRAFT

## DEFINITIONS

There is no legal definition of '**sustainable food**,' although some aspects, such as the terms 'organic' or 'Fairtrade', are clearly defined. A working definition is that sustainable food should be produced, processed, traded and disposed of in ways that:

- contribute to thriving local economies and sustainable livelihoods – both in the UK and, in the case of imported products, in producer countries;
- protect the diversity of both plants and animals (and the welfare of farmed and wild species), and avoid damaging natural resources and contributing to climate change;
- provide social benefits, such as good quality food, safe and healthy products, and educational opportunities.

A **healthy diet** is one that helps maintain or improve health. It is important for reducing many chronic health risks, such as obesity, heart disease, diabetes, hypertension and cancer. A healthy diet needs to have a balance of essential macronutrients (fats, proteins, and carbohydrates), and micronutrients (vitamins and minerals). Nutrients can be obtained from many different foods, so there are numerous diets that may be considered healthy.

The term **food system** includes all processes and infrastructure involved in feeding a population: growing, harvesting, processing, packaging, transporting, marketing, consumption, and disposal of food and food-related items. It also includes the inputs needed and outputs generated at each of these steps. Food security (ensuring food availability and access) is underpinned by food systems (food availability and access). Food systems also contribute to a range of other socioeconomic and environmental issues. Understanding of how food systems operate also needs consideration of the financing of the activities within the system. Nationally recognition is increasingly being given to the importance of food system planning as an approach.

**Food poverty** means that an individual or household isn't able to obtain healthy, nutritious food, or can't access the food they would like to eat. Despite the increasing choice and affordability of food in the UK, many people eat what they can afford, not what they want. This often results in people eating poor diets, which can contribute to heart disease, obesity, diabetes and cancer, as well as inadequate levels of many vitamins and minerals. Obesity is now a sign of poverty in rich countries, as hunger is in poor countries. Food poverty and economic poverty are linked. Rent, fuel bills, tax and debts are fixed costs; food is the 'flexible' budget item, and families and individuals pay the price. Poor children suffer from lower nutrient intake, poor dietary patterns, hunger, lower fruit and vegetable consumption and problems accessing food in school holidays. Around 4 million people in the UK are estimated to suffer from food poverty (Food Ethics Council).

## Understanding the food system

Like air, water and shelter, food is an essential part of our everyday lives. It sustains us, is part of our culture and enjoyment, and provides livelihoods for many. Yet the complex web that is the modern food system often leaves us disconnected from how and where our food is produced and the impacts it has for our health, the environment, our economy and the lives of those working in the food chain.

The current global food system is unsustainable. Our diets are contributing to chronic diseases. Production practices and food waste create huge environmental impacts, contribute to climate change and damage eco systems. Finite natural resources such as soil and water are becoming depleted. Food prices are rising and becoming increasingly unstable. Many farmers struggle to get a fair return for their work. The average age of farmers in the UK is nearly 60 and yet people wanting to enter farming (especially here in the South East) find the costs of starting prohibitive. Food supply chains are often dependent on low wages, poor working conditions and migrant labour. The majority of decisions and profits from the UK's food system are taken by a handful of very large companies, leaving consumers and producers disconnected from each other.

Our food systems rely heavily on expensive fossil fuels - for fertilizers, food processing, packaging and to transport food all over the world. With food prices closely linked to the costs of oil, our current food system won't be able to deliver cheap food for ever.

But it's not all bad news ..... Brighton & Hove is leading the way nationally and internationally in the approach we are taking to setting out a strategic framework for sustainable food work that unites different sectors and is driven forward through its Food Partnership.

Healthy, sustainable communities require healthy, sustainable food systems. In Brighton & Hove our initial food strategy and action plan agreed in 2006, *Spade to Spoon* has already made a huge difference. We have developed sophisticated and robust partnerships that are delivering better services for residents and a whole range of organisations, including the City Council, NHS Brighton & Hove, community and voluntary organisations, schools, colleges and universities, individuals, farmers and businesses are working together to encourage a healthy, sustainable and vibrant food culture in the city.

For example, community based cookery and nutrition programmes are addressing health inequalities associated with poor diets; we have a 'one stop shop' healthy weight referral service; all of our schools have achieved healthy school status and have a whole school policy on food; we are the first place in the UK to introduce guidance for planners on including food growing in developments; we have introduced a Healthy Choice Award for restaurants, nurseries and care

homes; an ambitious urban food growing programme (Harvest Brighton & Hove) is getting people growing food, sharing skills and finding more space for food growing; we have started composting on a community level and run a love food: hate waste community education programme; and a vibrant network of more than 100 food projects across the city are providing education, opportunities to participate in community activity and access to healthy, sustainable food.



Food is increasingly being recognized as an important tool by which to achieve a broad range of economic, social and environmental targets and a number of key citywide policy documents now consider the role of food work and food planning. *Insert list in appendix*

Action on food is helping the city to achieve many of the ambitions set out in the sustainable communities' strategy.

### Localising our food system as part of a sustainable system

This food strategy attempts to find ways in which we can localise our food production and increase consumption of food produced from within a 30 mile radius as part of a sustainable food system. It recognises that the distance travelled by food isn't the only measure of its sustainability, and other factors such as the energy intensiveness of production and storage are crucial factors.

“Our food distribution infrastructure cements production, consumption and trading practices that destroy the environment, harm animals and are deeply unjust. The problems with products that have long supply chains include their contribution to climate change, compromised animal welfare standards, and a deeper industrialisation of food and food culture. But efforts to shorten ‘food miles’ can neglect the social and economic benefits associated with trade in food, especially for developing countries. And while consumers are rediscovering local, seasonal produce, they still want diversity and choice. The relationship between food and sustainable development is complex, and ‘food miles’ is a just one variable. Others include workers’ health, community well-being and rural development. However ‘food miles’ is important as it captures a wide range of concerns about our food system.” Food Ethics Council (ref)

Research conducted in 2011 for the *Feeding Brighton & Hove* report helps underpin this strategy. This research aims to understand where our food is coming from, how much is currently produced and processed within the city and local area, and how much of what we need to feed the city we can really produce locally. The report states

“The figures speak for themselves with our current diet, Brighton & Hove would need 70,000 hectares of farm land to feed ourselves - that is eight time the size of Brighton & Hove, a third of the area of West Sussex. Of course, there is room for improvement, and this dramatic portrait is based on current consumption patterns, diets rich in meat and dairy produce, high in empty calories (i.e. alcohol beverages, sugary drinks and sweets) and out of season fruits and vegetables. What is clear is that we will only ever be able to produce a small amount of our food requirements from our locality, but we need to understand what the potential is and what we should be aiming to achieve, and how we can encourage local farmers and producers to grow more of what they can for the city. We also need to be looking at how we can start to change consumption patterns so that they reflect a more sustainable way of eating. Brighton & Hove will probably never become an agricultural superpower, but that’s not our aim. The challenge resides in mixing the successful service and tourist industry of our city with an improved network of local farmers, distributors and retailers. That’s the only way our food system can make sense again at all levels“ (ref)

So whilst the Food Strategy looks at how to increase local food production, it is also about implementing a range of sustainable food behaviours such as use of fair trade produce, organic and other environmentally sensitive methods of production, animal welfare standards, changed dietary behaviours and reduced food waste.

## Local issues: local outcomes – how the food strategy fits

In order to achieve the vision of a healthy and sustainable food system the food strategy sets out a programme of work against 9 key aims. The aims are long term and are the areas for change that we should focus on achieving in the medium term. For each of these aims there are a series of objectives outlined on [p20](#) to which we will work over the next 5 years.

Fig ?? Nine Aims of the Food Strategy



Locally many of the challenges we face as a city – poverty, health inequalities, economic development, climate change and waste – have a food dimension. Establishing a sustainable local food system in a global economy may seem a daunting task, because of the huge changes that will need to take place on a national and global level but there is action that we can take as a city. For all nine aims we will act locally on those components that we can influence whilst lobbying at a national and international level for other improvements.

Work towards these aims will also help to achieve a number of the high level, city wide social, economic and environmental outcomes that the members of the Local Strategic Partnership have committed to, as expressed in the Sustainable Communities Strategy, the Joint Strategic Needs Assessment, the NHS Strategic Commissioning Plan, the reducing inequalities strategy and the city's Corporate Plan. As part of the process of refreshing this strategy, *Spade to Spoon* has been

set against these outcomes to demonstrate how food work contributes and to help inform commissioning decisions in the future.

**Citywide priority outcomes that action on food will help achieve.**

Reducing health inequalities and addressing long standing public health issues

Reducing the city's ecological footprint

Reducing GHG emissions / Living within environmental limits

A low waste city

Sustainable economic growth

Reducing inequalities and ending child poverty

Increasing participation in community activity

**Reducing health inequalities and addressing long standing public health issues (diet-related ill health)**

An overabundance of cheap food of low nutritional quality is causing diet-related ill health, a major contributor to the difference in life expectancy of 10 years between the most and least affluent wards of the city. Many adults don't have the skills and confidence to shop for ingredients and cook healthy, affordable meals from scratch relying instead on cheap highly processed foods. There are many areas of the city without access to places selling fresh ingredients within walking distance.

In Brighton & Hove approximately 43,600 adults are obese and about 6,400 morbidly obese. This is estimated to have cost the NHS in Brighton & Hove £78.1 million in 2010<sup>1</sup>. Poor diet is also associated with many causes of premature death and life limiting illness such as diabetes, heart disease, strokes and cancers. Good nutrition is also vital in recovery from treatment for major diseases and in living with long term conditions.

The Food Strategy sets out ways to support residents to achieve healthy lifestyles that will help prevent obesity and other diet-related ill health. It recommends a 'life stages' approach to delivering weight management interventions for people above their ideal weight.

30% of children in Year 6 (10-11 yrs old) are obese or overweight<sup>2</sup>. Yet thanks to a locally designed child obesity strategy, Brighton & Hove is one of the few places in the country where childhood

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<sup>1</sup> LI public health date

<sup>2</sup> National Childhood Measurement Programme 2010



obesity levels stabilised in 2010. We need to build on the success of this partnership approach that brings together schools, the hospital dietetics department, the public health team, the Food Partnership's community nutrition team, Albion in the Community (the charitable arm of Brighton & Hove Albion Football Club), the community sector and other health workers to offer both prevention and intervention measures for children and young people.

Poor educational attainment at secondary level and high levels of mental ill health in the city are issues of concern identified by Brighton & Hove's Joint Strategic Needs assessment<sup>3</sup>. There is clear evidence that good nutrition is linked to educational attainment and behaviour in children and young people. Good nutrition is also linked to mental health and wellbeing through both its contribution to preventing ill health and as an element of recovery from mental illness.

We are a young city and our students at schools, colleges and universities are the consumers of the future. This strategy advocates for experiential food education (hands on cooking and growing) alongside education about healthy and sustainable diets to equip our young people to make confident food choices now and when they become adults.

The Food Strategy aims to give residents the skills and confidence to make healthy and sustainable food choices. It highlights the importance of ensuring services are targeted where they are most needed, including recommending a piece of work to identify gaps in support for adults with learning difficulties around food including healthy weight advice, growing and cooking skills. It also identifies the need for more work to support people living with long term conditions such as diabetes and HIV/AIDS with nutritional advice.

The Food Strategy also highlights the responsibility of organisations that serve food to vulnerable people to ensure that food is of a universally high standard of sustainability and is nutritious. As part of the Food Strategy, Brighton & Hove City council have committed to looking at procurement practices and using the Healthy Choice Award as a tool to embed healthy options in appropriate services procured by them. The Healthy Choice Award will be extended to more care homes across the city and integrated into the work of all early years settings as a component of the Healthy Early Years programme. The Food Partnership will develop additional sustainability criteria to be used alongside the Healthy Choice Award. Public institutions have the opportunity to show leadership in food procurement and it is the intention to set up a working group for statutory agencies to come together to work on policies and practices. The city's Universities, Sussex Partnership Trust and the school meals service have already started work on introducing minimum buying standards for food and this work will be built on.

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<sup>3</sup> Brighton and Hove City Wide Needs Assessment Programme, Health and wellbeing Joint Strategic Needs Assessment (2011) <http://www.brightonandhovepct.nhs.uk/about/improving/jsna/>

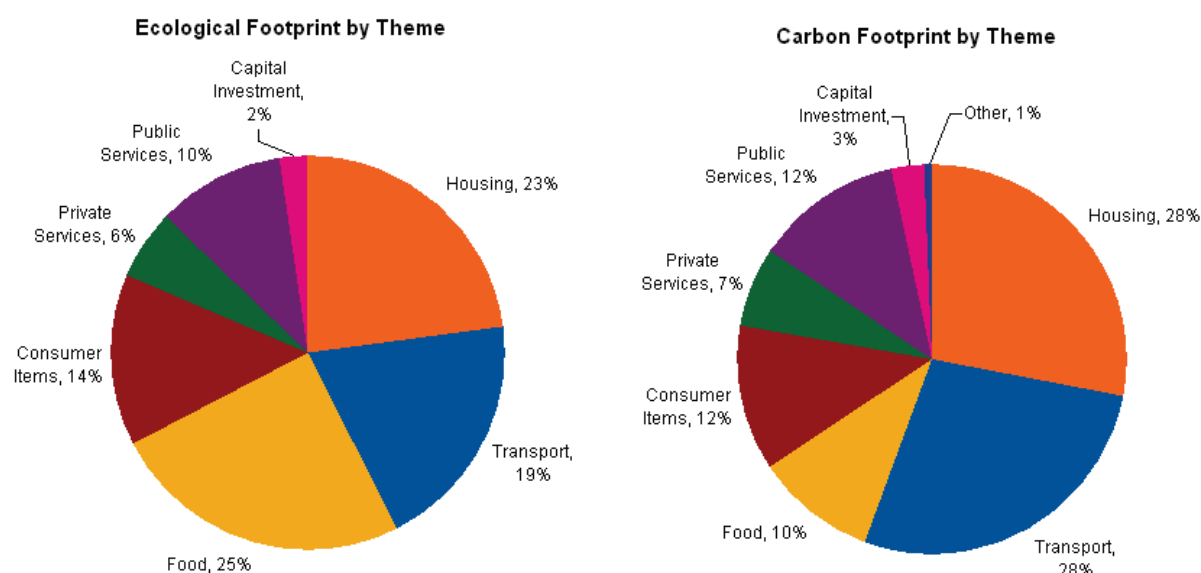
## Reducing the city's ecological footprint

- Reducing the city's Green House Gas (GHG) emissions
- Living within environmental limits
- A low waste city

The City's Strategic Partnership has chosen the Ecological Footprint as its headline sustainability indicator for Brighton & Hove. The key overarching goal is to ensure that Brighton & Hove can exist within its ecological means. That is, there is a balance between what the environment can provide and what people consume.

### Figure ??? Brighton & Hove's Ecological / Carbon Footprint

25% of the city's ecological footprint is related to food.



The City Sustainability Partnership has prioritised food as one of the key areas for focus in reducing the ecological footprint. The target is for a 53% reduction in the food footprint of the city by 2050.<sup>4</sup>

The good news is that food that is good for the planet is also good for us and making small changes to the way we eat can make a big difference. The Food Strategy aims to increase understanding of the environmental impacts of our food system and communicate where dietary changes by individuals and changes to food served in schools, hospitals, in workplaces, restaurants and hotels will have the most benefit for the environment and for health. This includes:

<sup>4</sup> Best Food Forward, A One Planet Framework for Brighton & Hove, Adopted by CSP 2011

- reducing overconsumption particularly of foods high in empty calories (i.e. alcoholic beverages, sugary drinks and sweets)<sup>5</sup>.
- eating less processed foods (preparing more meals 'from scratch')
- reducing food waste (throughout the food chain)
- reduction in consumption of meat and dairy (particularly grain-fed cattle)
- eating seasonally
- reducing food miles both those travelled to buy food and the distance food travels from 'field to shop'
- choosing organic and other methods of farming that reduce fertilizer / pesticide use.

Achieving a 53% reduction in our city's ecological food footprint will require reductions in the Greenhouse Gas Emissions associated with the food system as well as action to ensure that our food system respects broader environmental limits, both here and abroad.

### **Reducing the city's Green House Gas (GHG) emissions**

- **Food transport**
- **Farming practices**
- **Meat and dairy consumption**

The Sustainable Communities' Strategy commits Brighton & Hove to reducing its GHG impacts by 42% by 2020 and by 80% by 2050<sup>6</sup>. A reduction in the emissions related to food is a key component in any attempt to meet this target. Carbon emissions from food processing, refrigeration and transport account for 10% of the city's carbon footprint (see fig xx). But carbon dioxide is not the only greenhouse gas. The most significant impacts from the food system are the release of methane and nitrous oxide – two very powerful greenhouse gases – mainly from meat and dairy production and from fertilizer use in agriculture. Food waste is also a significant contributor. The processing and transport of edible food that goes to waste accounts for around 3% of UK's GHG emissions (ref WRAP) and that's not counting the methane emissions over and above this impact from the 7 million tonnes of food waste that ends up in landfill each year.<sup>7</sup>

Reducing these emissions will require different parts of the food system to collaborate and to focus on the areas where they can have most impact. The work on a One Planet Living framework will drive this forward.

### **Food transport and GHG emissions.**

<sup>5</sup> The UN Food and Agriculture organisation reports that we each consume around 3,500 calories per day in the UK which is 1000 above recommended amount

<sup>6</sup> Brighton & Hove Sustainable Communities Strategy, reduction from the 2005 baseline of 5.7 tonnes per person

<sup>7</sup> [Food Ethics Council \(2009\) Waste: dishing the dirt, Food Ethics Magazine Vol 3 and WRAP \(2009\) Household food and drink waste in the UK](#)

Understanding the GHG emissions in the food system requires a life cycle assessment of products and not just a measure of total distance travelled but food transport is still a big issue accounting for about 12% of the UK's total GHG Emissions. According to research by the Food Ethics Council food accounts for 25% of the distance travelled by lorries in the UK and 12 billion miles are driven a year by consumers to buy food.

Locally we should aim to reduce the number of journeys that customers drive by car to buy food; local transport plans will need clear policies on public transport, positioning of bus stops, appropriate timetabling and location of cycle racks to facilitate sustainable transport to food outlets. Producers and retailers should provide efficient delivery services to homes or bulk drop offs at food co-ops, preferably using vehicles powered by green electricity or recycled cooking oils. There could be combining of delivery by local producers and more retailer co-operation. For local growers there is even potential value in using return journeys taking compostable materials back to farms.

**Farming practices** Brighton & Hove City Council, which owns 11,000 hectares of farm land surrounding the city, has committed to developing a sustainable vision for the farmland it owns. With agricultural inputs and farming methods the largest source of GHG emissions in the food system, encouraging the farms owned by the city council and those in the local area to adopt environmentally sustainable practices will be a key component of meeting emissions targets.

**Meat and dairy consumption** Animal products account for just under a third of nutritional intake in the UK. However, their consumption is responsible for nearly twice that share of emissions, and 58% of UK emissions from consumption of food arise from meat and dairy (ref). This is a challenging issue not least because it is an emotive one that includes questioning customs and habits around food (meat based meals) that have a strong cultural element. There is also a strong lobby from the meat industry and concern from meat and dairy producers. The messages are not clearcut as different animal products have different impacts, with the most concerning being cattle fed on grain or soya (especially if land has been cleared to plant this feed).

However dietary substitutions could also have important consequences – say for fish stocks or land clearance for increased soya consumption. The overall message is that reducing meat and dairy consumption offers large reductions in total GHG emissions, yet care is needed in translating this finding into policy or consumer advice<sup>8</sup> (ref MLFW report). The Brighton & Hove Food Partnership will work on a communications and education campaign. This will focus on the benefits of enjoying seasonal variations in vegetables and fruit, and treating meat as a high quality item to be consumed in lower quantities for the health of residents, the benefit to their wallets and the health of the planet.

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<sup>8</sup> Making Local Food Work

## **Living within environmental limits**

The city is in a unique position as the owner of 11,000 hectares of farmland, most of it now in the South Downs national park. But our beautiful Downlands are chalky and the soil is only suitable for certain crops and livestock grazing. If the ambitions of the national park for conserving natural assets, increasing access and protecting bio-diversity are to be realised, farmers will need support to diversify. Stanmer Park is a wonderful asset and the location of productive orchards and the only certified organic land in the city, which could become a focus for education about sustainability. The city's application to become a UN Biosphere Reserve offers enormous potential to bring together work to integrate food, biodiversity, water quality measures and landscape heritage making the most of our position between the sea and the Downs.

The city's compact, urban location is also a challenge and citywide strategies to improve our food system will require intelligent land-use planning. The City Plan (being completed in early 2012) offers an opportunity to support a sustainable food systems planning approach, to recognise the importance of land for food growing, to provide space for food infrastructure and to emphasise the importance of urban design that encourages healthy behaviours.

**Mapping of land as an asset** – under the localism agenda, local authorities are encouraged to map any of their assets that could be suitable for community ownership. The Food Strategy recommends that land suitable for small scale food growing (including livestock) is mapped (alongside other open space, landscape and biodiversity needs) so that communities are aware of potential sites in order that they can come forward with proposals (as in the case of buildings).

**Role of catering** Measures taken by organisations procuring large quantities of food can have a big impact, for example by using products that specify minimum welfare standards such as cage free birds, or red tractor will make a big difference for animals in the food system. Using organic or other measures of environmental stewardship and reducing soya based products will also help protect ecosystems. A 'local fish plan' will help us make better use of the sustainable fish caught off our coast.

## **A low waste city**

One of the most obvious ways to reduce the impact of the food system on the environment is to reduce the amount of food that is wasted at all stages of the system. Throwing away uneaten food wastes all of the water, energy, natural and human resources that have gone into production. If it ends up in landfill, food waste produces the powerful greenhouse gas, methane, and lechate, a toxic sludge. In Brighton & Hove 35% of what households throw away is food waste, most of which could have been eaten costing an average household £420 a year (£680 for families). Research by the

national organisation Waste and Resources Action Programme (WRAP) has demonstrated that the environmental impact of avoidable household food waste is around 17 million tonnes of CO<sub>2</sub>e equivalent to the emissions of 1 in 5 cars on UK roads (WRAP 2011)<sup>9</sup>

A 2011 WRAP (ref) report looks at the water footprint of avoidable food waste and calculates this at 243 litres per person per day, approximately one and a half times the daily average water use in the UK. A quarter of this water represents water used to grow and process food here in the UK and the rest is abroad. Significant products in terms of food waste and impact on both water and carbon footprints are milk, beef, poultry, coffee and rice.

Restaurants, cafes, pubs, hotels and fast food chains are coming under scrutiny for the amount of food they waste. Statistics shows that nationally the hospitality sector produces 600,000 tonnes of food waste every year, two thirds of which could have been eaten if it had been better portioned, managed stored and/or prepared (ref). Here in Brighton & Hove with our high number of restaurants and hotels there is the potential for businesses to save money and for us to have a significant impact on waste by focusing on this area. . The Food Strategy recommends that we should look to find ways to sell food in the city that doesn't meet the cosmetic standards set by supermarkets in order to reduce waste in the system.

Reducing avoidable food waste and increasing composting at home, at work, in schools and communities is a priority for this strategy.

### **Sustainable economic growth**

The city is looking for ways to grow its economy sustainably and the food system has the potential to be populated by more successful, innovative food businesses that could further contribute to local wealth creation and employment.

#### **Local producers**

The 400 cafes and restaurants (most of them independent businesses), with thousands of residents and visitors using them. Although we have several very highly thought of sustainable cafes and restaurants, we have a low profile for local food compared to other similar towns and cities. This may, in part, be due to the low number of small scale local producers especially when compared to other areas of the South East such as Hampshire and Oxfordshire. Reasons for this include the pressure on land use for housing and recreation (eg golf courses and horse livery) and the high cost of land.

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<sup>9</sup>WRAP, New estimates for household food and drink waste in the UK, November 2011



As a 2011 report by Food Matter's (REF) on the potential for community support agriculture in the city states:

“Between the small-scale community growing projects within the city and the farms on the urban fringe, the traditional middle layer of smallholdings, market gardens and horticulture holdings have almost completely disappeared from the local food system within Brighton & Hove. Traditionally these would have been the means by which local produce reached local consumers through markets and small local shops. The local food sector is relatively small within the City, particularly in comparison to other areas of the country.”

## LOCAL SUPPLY CHAINS TO BRIGHTON & HOVE

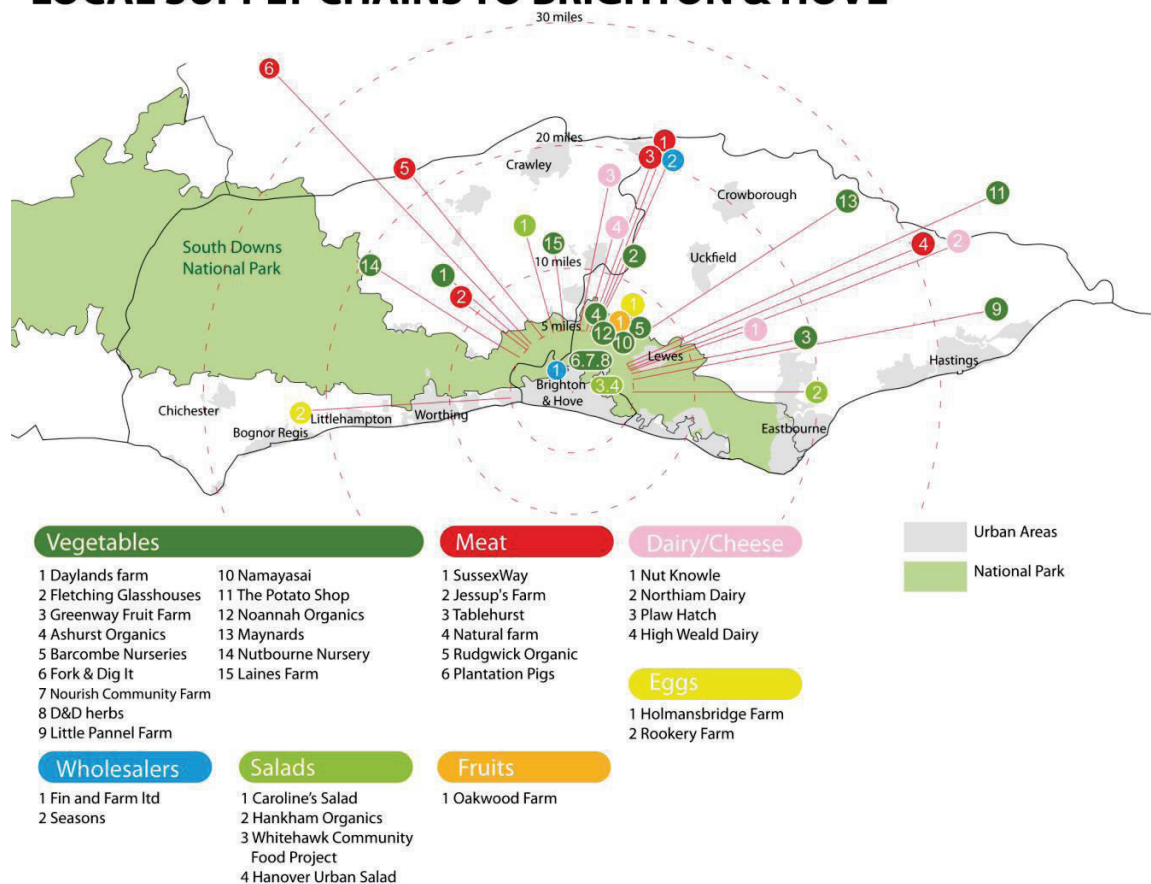


Image: Food Matters, CSA report, 2011 (ref)

The *Food Strategy* will support local growers to increase their market share of locally produced / sustainable food, for example by supplying the city's hotels and restaurants. There is also more potential for small scale growers and community projects to co-operate in encouraging more people eating affordable local food.

## **Food infrastructure**

The infrastructure supporting the local food supply chain in the area is not as advanced as in some regions where work has been undertaken to develop local distribution centres, establish co-operative wholesalers etc. Currently there is only a small amount of food processing in the city. The Food Strategy aims to explore how better food infrastructure could mean more food produced and consumed locally. For example, it has been estimated that 36% of the bread we eat could be made from wheat currently being grown on the farmland around Brighton & Hove, but because we do not have milling facilities it is sold into the global market (Feeding Brighton & Hove report).

Several miles down the coast in the Chichester plain, within a 30 mile radius of Brighton and Hove, 10% of the UK's protected crop production takes place. However, practically none of the tomatoes, salads, aubergines and other crops produced in the massive glasshouses are sold directly to the city. Lamb from the South Downs is available in supermarkets nationally, having travelled miles to be slaughtered in Wales but can't be found on the menus of many local restaurants. There is clearly potential for us to get more meat reared on the city's land into the city, more fruit and vegetables from the South East region and to eat more sustainable fish caught off the coast. More of the nearby farms could produce for the local rather than global market, and sites such as Stanmer Organics could produce more fresh produce. The redevelopment of the Open Market also offers the city an opportunity to put the sale of healthy, sustainable, affordable food at its heart.

## **Employment**

The food system is already a significant employer in the city and food processing has been identified as a potential growth sector (ref the 2009 Business Retention and Inward Investment strategy). The Food Strategy recommends that support should be explicitly available for social enterprises that wish to open up in the city's food economy to help them get started, in an environment dominated by the very large multi-national organisations.

Investment opportunities should be made visible for entrepreneurs who wish to start sustainable food businesses in the city (similar to the way the city is being promoted for digital and environmental business start-up). Local business, local employment, local money rings true for the food sector too - every £10 spent on a vegetable box scheme generates approximately £24 for the local economy compared to only £14 when spent in a supermarket<sup>10</sup>

Brighton & Hove's employment and skills strategy (2011) (add ref) offers the context for an ambition to support the development of a skilled workforce for sustainable food businesses. The Food Strategy advocates working with schools and colleges to ensure that we have a local workforce with

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<sup>10</sup> Plugging the leaks (New Economics Foundation 2002)



the necessary skills. The potential for including sustainable food processing as part of a proposed eco tech business park and on other mixed used developments is exciting.

Throughout the consultation on this strategy there has been much debate on the role of supermarkets. They are significant employers in the city (approx 3000 jobs) and provide convenient shopping for most people. They also have the ability to make large scale differences when it comes to sustainability issues, for example Co-op and Sainsbury's now only stock fair trade bananas.

However, there has been considerable concern expressed by residents that too many branches of the 'big four' are opening up in the city. The Food Strategy aims to support alternative models of retail to operate alongside traditional supermarkets (including shops, markets and delivery), to safeguard retail diversity, to maintain the unique character of our shopping streets and offer alternatives where money spent by local people on food contributes to the local economy. This is difficult where planning regulations do not allow for limits on types of premises, and in an economic climate where shop owners would rather have the security of a large multi-national occupier of their premises. We are not the only city in the UK grappling with this issue and will look to other places for information and ideas.

The review of the city's economic strategy, the development of an investment portfolio for the city and the production of a sustainable strategy for the city's farmland offer the ideal opportunities to look at some of these issues.

### **Reducing inequalities / ending child poverty**

This strategy is being produced in a time of financial uncertainty where household incomes are going down and prices (including food prices) are going up. More households are living in, or close to, poverty and a concern raised often during the strategy consultation has been about the increase in numbers of people experiencing food poverty (see definition p?).

We don't know how many people in Brighton & Hove are living in food poverty because although food poverty and financial poverty are linked other factors (including access to shops selling fresh ingredients and skills in cooking and shopping) play a part, not everyone on low incomes experiences food poverty.

We do know that according to 2009 child poverty figures there are 10,785 children living in poverty (22% of all children), that in 2011 16.8 % of our primary and nursery pupils (2,936) and 15.7% (1,924) of our secondary pupils are eligible for free school meals. We live in a city with high rents and lower than average wages and there are many single person households reliant on benefits. We also know that older people in particular are finding the inflationary costs of food and fuel

challenging. The number of households living in fuel poverty (ref) has increased over the last three years. *It is estimated that around 12 per cent of our households were living in fuel poverty in 2006 – do we have more up to date figures?..*

A key objective of *Spade to Spoon* (starting in 2012) is to undertake research into how food poverty is experienced in the city and what can be done to address this form of social injustice in the medium and long term. The Food Strategy recommends that work on minimising the impacts of fuel poverty and food poverty should be brought together, as too often the choice is between the food bill and the fuel bill, and that explicit reference should be made to food poverty issues in the child poverty strategy

Any discussion around food poverty leads to consideration of food pricing and a challenge at the heart of the food strategy. Food has become progressively relatively cheaper, but the current food system disguises costs (externalities) that show up elsewhere, high healthcare costs, environmental damage and costs to rural economies. If the true cost of producing food is to be reflected in pricing then it is only going to become more expensive. Also, as already highlighted, the costs of the inputs for the current agriculture system, such as fertilizer, fuel and foods are increasing. Farmers will need to be able to pass on these costs or go out of business.

The Equalities Impact Assessment (EIA) on the strategy took time to consider this point. The long term answer is for incomes to increase, not food prices to decrease. In the short term the Food Strategy recommends actions to help ensure that individuals have the skills to shop and cook to make the most of their food budgets and be aware of which 'cheap' products are nutritionally very low value. Seasonal food is usually cheaper, wasting less food saves money and eating less meat makes budgets go further. Schemes such as Healthy Start vouchers, breakfast clubs and the opportunities provided by food projects will be supported and promoted. Work on debt advice and food poverty needs to be better linked.

### **Increasing participation in community activity**

One way to improve access to sustainable, affordable food for residents across the city is for more people to be engaged in community food work.

*According to the Director of Public Health's Annual Report 2011 looking at the subject of resilience, the only area where we score the lowest rating of 'red' is Belonging. Research shows that when there are high levels of involvement in civil society, and where people feel part of local decision making, there is a greater sense of belonging. Initiatives which help communities to embrace diversity by establishing horizontal and vertical links within and between communities also create a sense of belonging. Volunteering is another excellent means of fostering this aspect of resilience. As*

*young adults in particular do not feel this sense of belonging, there is scope for local universities to engage more with third sector organisations in order to achieve this.*<sup>11</sup>

This strategy aims to be rooted in the participation of all sectors of the community, to reflect the social diversity of the city and to celebrate the part food plays in the community and culture of the city. The Food Strategy encourages opportunities to share and celebrate good food for people of all ages across the city. It prioritises community food work to improve access to sustainable, affordable food for residents across the city. Food projects also play a role in education, in community cohesion, in reducing anti social behaviour and in providing opportunities for physical activity.

We already have a vibrant network of more than 100 community food projects in the city including. cookery groups, lunch clubs, growing spaces and food co-ops (see [www.xxxxxx](http://www.xxxxxx) for full list). The Brighton & Hove Food Partnership is actively promoting more opportunities for volunteers to get involved with food projects and supports projects through its Good Food Grant's scheme. An independent evaluation in 2011 of the last five years of this scheme demonstrated the considerable impact food projects funded by the scheme have had in their communities and highlighted the ways in which these small grants resulted in value considerably higher than the cash amounts given.

Harvest Brighton & Hove<sup>12</sup> has worked closely with BHCC and other landowners to establish processes by which local residents can apply to run growing projects on land around housing or other underused land using 'meanwhile leases'. This not only gives people the opportunity to take part in food growing close to where they live but also reduces pressure on allotment waiting lists by finding alternative land spaces. Harvest Brighton & Hove is also supporting the development of a community orchard, community supported agriculture projects on the urban fringe and helping more schools to establish or develop food growing areas. Within the city boundary there are a surprising number of potential plots that could be used for growing. The Food Strategy aims for a mapping exercise to be undertaken where land for suitable for food growing is identified alongside other land use pressures.

Spade to Spoon has been formally adopted by:

FP/ FM/ BHCC/ NHS / Uni / CVSF / .....

INCLUDE SOMEWHERE A WHO IS WHO DIRECTORY

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<sup>11</sup> Director of Public Health for Brighton & Hove Annual Report, 2011

<sup>12</sup> Harvest Brighton & Hove is a partnership project which aims to get the city growing more food [www.harvest-bh.org.uk](http://www.harvest-bh.org.uk)

## Key aims and objectives

Each of the objectives outlined below is represented in the detailed action plan and all actions have named partner against them who has committed to taking forward work on that action. The Food Partnership will continue to take responsibility for driving forward the delivery of the strategy and action plan and reporting back to all partners on progress annually.

### AIM 1

#### **People in Brighton & Hove eat a healthier and more sustainable diet**

##### **Key Objectives**

- 1.1 Deliver education initiatives across all sections of the community to promote healthy and sustainable food choices and inspire people to make them
- 1.2 Deliver an 'all life stages' approach to preventing and reducing obesity and other diet-related diseases in adults and children
- 1.3 Deliver a co-ordinated weight management service for adults and children above an ideal weight driven by a clear care pathway, co-ordinated referral system and robust evaluation.
- 1.4 Ensure that adults have the skills and confidence to cook from scratch
- 1.5 Support existing community food initiatives and increase the number of projects working in deprived communities and with groups that experience disadvantage
- 1.6 Support schools to take a whole school approach to food and to put an emphasis on practical food experiences (including cooking skills and food growing) and to educate about food and food choices
- 1.7 Extend the use of the Healthy Choice Award and develop additional sustainability criteria

### AIM 2

#### **There is improved access for all residents to nutritious, safe, affordable, sustainable food in culturally acceptable ways.**

##### **Key Objectives**

- 2.1 Ensure that people are well-served for outlets selling affordable fresh produce within walking distance
- 2.2 Increase citywide availability of and accessibility to food produced using sustainable methods
- 2.3 Ensure that nutrition services and food projects are delivered within neighbourhoods and in partnership with community groups.
- 2.4 Improve understanding about the issue of food poverty in the city; establish baseline data and agree an action plan
- 2.5 Ensure that food work is appropriate to cultural diets
- 2.6 Create healthier environments where walking and cycling for food shopping are encouraged
- 2.7 Support community food growing as part of healthy neighbourhoods

### AIM 3

#### **Develop a vibrant sustainable food economy that includes a range of thriving local businesses, local production and local employment opportunities.**

##### **Key Objectives**

- 3.1 Raise the profile of sustainable food to residents and visitors to the city
- 3.2 Support food businesses that operate as (or want to establish) social enterprises
- 3.3 Expand and develop markets for local produce
- 3.4 Support local growers by increasing the overall market share for local, sustainable produce
- 3.5 Safeguard the diversity of food retail (including shops, markets and other delivery methods)
- 3.6 Increase employment opportunities in the sustainable food sector and support the development of a skilled workforce for this
- 3.7 Ensure that the redeveloped Open Market operates as a space where a cross section of the community is able to access healthy, sustainable, affordable food

#### **AIM 4**

### **Introduce food procurement policies and practices within organisations that are models of health, ethical and environmental responsibility**

#### **Key Objectives**

- 4.1 Increase the number of public institutions serving healthy food.
- 4.2 Set up a working group to look at procurement issues (cross-organisation) learning from good practice elsewhere in the country
- 4.3 Introduce purchasing policies that encourage environmental sustainability, local sourcing, animal welfare and fair trade.
- 4.4 Celebrate successful policies and publicise to customers what has been achieved.

#### **AIM 5**

### **More food consumed in the city is grown, produced and processed locally using methods that protect bio-diversity and enhance the environment**

#### **Key Objectives**

- 5.1 Increase the amount of land available for food growing – on allotments, in communities and on the urban fringe
- 5.2 Support and encourage residents who wish to grow their own, and foster skills and confidence so more residents are engaged in food-growing.
- 5.3 Build and strengthen the infrastructure needed to support local food systems.
- 5.4 Develop a vision for the sustainable future of farmland owned by the city council
- 5.5 Develop a local fish plan to promote and support local, sustainably caught fish
- 5.6 Implement Sussex Food Hub / CSA report recommendations in order to get more locally produced food into the city's cafes and restaurants
- 5.7 Support the projects in Stanmer Park in their development and role as small scale food growers on the boundary of the national park.

#### **AIM 6**

### **A low waste city where waste generated by the food system is reduced, redistributed (reused) and recycled.**

Targeting across domestic, statutory and commercial waste streams.

#### **Key Objectives**

- 6.1 Minimise the amount of avoidable food waste through education, awareness-raising and network-building
- 6.2 Reduce the amount of packaging relating to food that is thrown away and increase recycling of food packaging
- 6.3 Treat unavoidable food waste as a resource (e.g. promoting composting, vermiculture and anaerobic digestion)

#### **AIM 7**

### **Local and sustainable food is promoted and celebrated by residents and visitors**

#### **Key Objectives**

- 7.1 Increase the amount and visibility of fair-trade food in the city
- 7.2 Increase the connections between city residents and local farms and food producers
- 7.3 Celebrate the cultural diversity of food across the city
- 7.4 Increase awareness of opportunities to buy sustainable food
- 7.5 Make local and sustainable food visible across the city through events, festivals, markets etc

### AIM 8

**There is high quality information, support and training available on sustainable food and nutrition issues; networking opportunities, exist to encourage links between sectors and build skills and capacity.**

#### **Key Objectives**

- 8.1 Support and develop the Brighton & Hove Food Partnership as the mechanism to achieve this aim
- 8.2 Partnership work is encouraged to build skills and capacity and to encourage links between diverse sectors
- 8.3 Create a 'food centre' providing a focus for food work (including office space, meeting rooms, community kitchen and training facilities)
- 8.4 Opportunities for training and learning on sustainable food and nutrition issues are provided.
- 8.5 Provide networking opportunities for the exchange of information, support and advice on food and nutrition issues

### AIM 9

**Policy and planning decisions within the city take into account food issues and the city is engaged with campaigns being run on a national level**

#### **Key Objectives**

- 9.1 Ensure that the *Food Strategy* is widely publicised and adopted by the Local Strategic Partnership and other decision-making bodies
- 9.2 Research/data gathering on food issues and attitudes is undertaken and this is used as an evidence base to inform the city's policy and planning decisions
- 9.3 Incorporate consideration of food issues into city-wide plans and strategies
- 9.4 The city's planning processes take into account food issues
- 9.5 Brighton & Hove's experiences of food work are shared nationally and we take part in national campaigns

#### **Section ?? action plan**

## Appendix 2

### What is the Council being asked to sign up to?

Food is a recurrent theme in the council's new Corporate Plan. The Food Strategy supports current and planned work programmes and the majority of actions agreed by the Council are to be delivered within existing Council resources.

The success of the last strategy was due in a large part to Officers and Councillors being willing to see the benefits that working on food offers to other broader social, economic and environmental priorities.

Commitment of Officer time (at an appropriate seniority to the task) to ensure that actions within the plan are delivered is essential if the strategy is to succeed. It is therefore this willingness to work in partnership with the Food Partnership, the Health Service, the Community and Voluntary Sector and the private sector that is at the heart of what the Council is being asked to commit to.

This strategy has been written at a time of financial uncertainty for all the partners involved. The statutory, commercial and community /voluntary sectors all report that resources for work will be tight for the foreseeable future. Spade to Spoon sets out a programme of work that provides true value when measured against a range of economic, social, environmental and health criteria.

Additionally an Equalities Impact Assessment for the food strategy has also been undertaken which recommends that no significant cuts to services that help feed vulnerable people should be made without an equalities impact assessment of that decision to cut. This chimes with Equalities Impact work on all decisions to cut services.

### From Cabinet Paper

There are however a number of recommendations that will need additional resources to go ahead, these resources do not necessarily need to come from BHCC although input (along with other partners) into identifying finance, skills and other inputs to enabled these to happen will be needed.

**Procurement / client contracts** – officer time to attend working group to look at food procurement issues with a view to implementing minimum buying standards has been agreed by the procurement team (learning from good practice from elsewhere in the country and locally from procurement of the school meals contract). Experience from other parts of the country suggests that introducing minimum buying standards for food does not always lead to an increase in cost however it should be noted that implementing minimum buying standards may well have a cost implication. Any recommendation from the working group would need to come back to Cabinet for approval.

**Mapping of land as an asset** – under the localism agenda Local Authorities are encouraged to map their assets that could be suitable for community ownership. The Food Strategy recommends that land suitable for small scale food growing is mapped (alongside other open space, landscape and biodiversity needs) so that communities are aware of potential sites in order they can come forward with proposals (as in the case of buildings). A cross departmental Council team would need to be identified to undertake this work.

**Research.** There is a problem of a lack data on the food and diet behaviours of residents which means that planning interventions and measuring effectiveness is challenging. It also means that it is hard to quantify the value of sustainable food to the local economy, measure the number of people involved in the sector or demonstrate the long term impact of prevention measures (such as teaching cooking to adults) over intervention measures (such as health inputs for diabetes or heart disease). Partners (including health, BHCC and universities) will be asked to come together to identify research priorities and submit joint funding bids to undertake work where gaps have been identified. As a holder of data and experts in this area BHCC will be asked for involvement.

**Food Centre / Food Hub / Community Kitchen / Stanmer Farm Buildings.** There are a number of potential capital projects included in the food strategy which currently do not have financing. As and when these projects get progressed they will be brought back to Cabinet (and other partners) to discuss financing.

**Training.** There are a number of actions with recommend delivery of training to health, education and social care professionals. Whilst funding for these programmes is confirmed for 2011/12 staff will need to be allowed the time to attend training. Recent experience has been that do to staff shortages and budget cuts staff are finding it hard to come away from the 'frontline' to attend sessions. BHCC and NHS Brighton & Hove are asked in principle to commit to continuing to allow staff to attend training as approved by their in house programmes.

**Public Health.** The Food Strategy (and the Food Partnership) relies on the continued financing of public health initiatives around diet and nutrition which currently comes via the PCTs public health commissioning structure.



**Food Strategy Aims – the action plans associated with these aims are for five years whilst the aims themselves are longer term – 20 years. This document highlights BHCC commitments only, for all of the actions other partners are also signing up to do work**

**Key Objectives that the Council is involved in**

<b>AIM 1 People in Brighton &amp; Hove eat a healthier and more sustainable diet</b>	
1.1 Deliver education initiatives across all sections of the community to promote healthy and sustainable food choices and inspire people to make them.	Role of BHCC as a major employer to promote healthy and sustainable food choices to its staff via a number of methods
1.2 Deliver an all life stages approach to preventing and reducing obesity and other diet-related diseases in adults and children.	Public health team agreed Brighton & Hove's Children's Centres to support work in their settings (Lydie Lawrence from NHS Brighton & Hove Public Health team acting as liaison)
1.3 Deliver a co-ordinated weight management service for adults and children above an ideal weight driven by a clear care pathway, co-ordinated referral system and robust evaluation.	Public health team agreed
1.4 Ensure that adults have the skills and confidence to cook from scratch.	Public health team agreed
1.5 Support existing community food initiatives and increase the number of projects working in deprived communities and with groups who experience disadvantage	BHCC Learning Disabilities Team to be involved in work to map current services on food and nutrition for people with Learning Disabilities in order to deliver better services in the future Funding from BHCC via community grants team to food projects to be monitored Support from housing and neighbourhood teams when people want to be establish new projects
1.6 Support schools to put an emphasis on practical food experiences (including cooking skills and food growing) and to educate about food and food choices	Various roles for BHCC / CYPT / Schools including School meals team, healthy schools team, school nurses, teachers forums etc
1.7 Extend the use of the Healthy Choice Award and develop additional sustainability criteria.	Support from BHCC Environmental Health Team to promote the award continuing current arrangement
<i>Funding for Healthy Choice Award Co-ordinator to support this work is currently provided by NHS Brighton &amp; Hove as part of the food for a healthy future / reducing childhood obesity programme</i>	Adult Social Care (support to establish HCA for all care homes)

	Healthy Early Years project means that all early years / nursery settings will be using award and will nominate nutrition champions
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<b>AIM 2 There is improved access for all residents to nutritious, safe, affordable, sustainable food in culturally acceptable ways.</b>	
2.1 Ensure that people are well-served for outlets selling affordable fresh produce within walking distance	BHCC Planning - Role of planning checklist and health impact assessments on new developments to help inform planning decisions
2.2 Increase citywide availability of and accessibility to food produced using sustainable methods	
2.3 Ensure that nutrition services and food projects are delivered within neighbourhoods and in partnership with community groups.	
2.4 Improve understanding about the issue of food poverty in the city; establish baseline data and agree an action plan	BHCC officers are working on child and fuel poverty. Need to link work on food poverty in with this – already made links with work on Child Poverty Strategy
2.5 Ensure that food work is appropriate to cultural diets	
2.6 Create healthier environments where walking and cycling for food shopping are encouraged	BHCC Planning BHCC Transport team
2.7 Support community food growing as part of healthy neighbourhoods	Various BHCC departments already involved as part of Harvest project – notably housing, allotments, parks, rangers, neighbourhood teams.

<b>AIM 3. Develop a vibrant sustainable food economy that includes a range of thriving local businesses, local production and local employment opportunities.</b>	
The review of the city's economic strategy; the development of an investment portfolio for the city offers, the Local Enterprise Partnership and the production of a sustainable strategy for the city's farmland offer the ideal opportunities to look at some of these issues. Led by Economic Development Team working with the city's Economic Partnership	
3.1 Raise the profile of sustainable food to residents and visitors to the city	FP to work with Visit Brighton / Tourism Alliance and edible magazine to take forward ideas to produce directory / web resource of places serving local food for visitors to the

	city. Aim to increase spending on sustainable food to support these business and spread spend by tourist to new areas of the city / new businesses.
3.2 Support food businesses that operate (or want to establish) as social enterprises	Work with the Brighton Centre when food contract comes up for renewal to make sustainable food part of the offer. Use opportunities to raise profile of local food businesses / local produce to conference visitors. BHCC economic development team
3.3 Expand and develop markets for local produce	BHCC – economic development, contract catering and procurement all have roles
3.4 Support local growers by increasing the overall market share for local, sustainable produce	
3.5 Safeguard the diversity of food retail (including shops, markets and other delivery methods)	<i>There has been considerable concern expressed by residents and small shop owners that too many branches of the 'big four' are opening up in the city. The Food Strategy aims to support alternative models of retail to operate alongside traditional supermarkets (including shops, markets and delivery), to safeguard retail diversity, to maintain the unique character of our shopping streets and offer alternatives where money spent by local people on food contributes to the local economy. This is difficult where planning regulations do not allow for limits on types of premises, and in an economic climate where shop owners would rather the security of a large multi-national occupier of their premises. We are not the only city in the UK grappling with this issue and will look to other places for information and ideas. This is what the strategy says; not sure what BHCC can do to help but there may be opportunities in the future via the new planning regulations and neighbourhood plans, use of licensing</i>
3.6 Increase employment opportunities in the sustainable food sector and support the development of a skilled workforce for it.	Work with the employment and skills partnership on this
3.7 Ensure that the redeveloped Open Market operates as a space where a cross section of the community is able to access healthy, sustainable, affordable food	Role of Open Market board of CIC which has Council representation

<b>AIM 4 Introduce food procurement policies and practices within organisations that are models of health, ethical and environmental responsibility</b>	
4.1 Increase the number of public institutions serving healthy food	BHCC procurement team have agreed to introduce the Healthy choice award as a criteria for suitable new catering contracts  BHCC Early Years settings adopting the Healthy Early Years (HEY) standards includes a

	<p>module on healthy eating and menu planning using the Healthy Choice Award</p> <p>Role out the Healthy Choice Award to all care homes in the city.</p> <p>Work with those secondary schools who because of their Academy Status do not need to comply with national nutritional standards on their healthy choices.</p> <p>BHCC procurement team have agreed to attend cannot organize (FP to do this)</p>
<p><b>4.2</b> Set up a working group to look at procurement issues (cross-organisation) learning from good practice elsewhere in the country</p>	
<p><b>4.3</b> Introduce purchasing policies which encourage environmental sustainability, local sourcing, animal welfare and fair-trade.</p>	<p>BHCC sustainable procurement policy is coming to the same Cabinet as this paper and cross referencing has been done – this includes measures to introduce purchasing policies which meet 4.3</p>
<p><b>4.4</b> Celebrate successful policies and publicise to customers what has been achieved.</p>	<p>Work with the Brighton Centre to introduce sustainable food once the contract comes for renewal.</p>

<p><b>AIM 5 More food consumed in the city is grown, produced and processed locally using methods that protect bio-diversity and enhance the environment</b></p>	
<p><b>5.1</b> Increase the amount of land available for food growing – on allotments, in communities and on the urban fringe</p>	<ul style="list-style-type: none"> <li>• BHCC Allotments Service (commitment to increase allotment spaces in Corporate Plan) – ensure any new sites include community plots and easy access plots</li> <li>• BHCC City Infrastructure support in finding land for a community orchard which will be funded by Harvest Partners</li> <li>• BHCC Housing to continue to support setting up food growing projects on housing land (using meanwhile leases)</li> <li>• BHCC Property / Countryside to support projects to establish</li> <li>• BHCC legal team support on use of meanwhile leases on their land</li> <li>• Production of map of land in city and on urban fringe that would be suitable for food growing (fertile, complements other biodiversity / landscape needs etc, is part of Biosphere Reserve bid) WHO</li> </ul>
<p><b>5.2</b> Support and encourage residents who wish to grow their own, and foster skills and confidence so more residents are engaged in food-growing.</p>	<p>BHCC Housing Officers / BHCC Neighbourhood Support workers/ BHCC Rangers to promote opportunities offered by Harvest</p>

5.3 Build and strengthen the infrastructure needed to support local food systems.	BHCC Planning, BHCC Economic development, BHCC Transport
5.4 Develop a vision for the sustainable future of farmland owned by the city council to fit within Biosphere Reserve principles.	All of the above have a role to play in understanding what is needed, making plans and then if a priority is identified financing for the project will be sought Encourage farms owned by the city council and those in the local area to adopt environmentally sustainable practices.  Work with Cabinet Member for Environment & Sustainability, Estates team and new farmland manager/surveyor on refreshed Downland Initiative
5.5 Develop a local fish plan to promote and support local, sustainably caught fish	
5.6 Implement Sussex Food Hub / CSA report recommendations in order to get more locally produced food into the city's cafes and restaurants	
5.7 Support the projects at Stanmer Park in their development and role as small scale food growers on the boundary of the national park.	BHCC Countryside team to work with FP and Food Matters to support this.

<b>AIM 6 A low waste city where waste generated by the food system is reduced, redistributed (reused) and recycled.</b>	
<b>Targeting across domestic, statutory and commercial waste streams.</b>	
6.1 Minimise the amount of avoidable food waste through education, awareness-raising and network-building	<p>Continue to deliver a community based education / skills programme linked to the national initiative 'love food: hate waste' – funding through Cityclean confirmed to July 2012 – obvious links to reducing costs of waste collection by reducing total amount of waste and role to play in Zero Waste City.</p> <p>Work with supermarkets to promote food waste reduction habits to shoppers and to influence their approach to reducing food waste (Cityclean support FP to do this)</p> <p>Research potential for a 'food hub' as a place where food that doesn't reach cosmetic standards set by supermarkets is used / sold / distributed. <i>Potential for social enterprise food processing business to set up.</i> Could link to ecotech park (BHCC Economic Development Team)</p> <p>Work with Universities on food waste reduction programmes. As places where food gets consumed, large employers, as routes to student education and as academic centres of expertise on food waste issues / behaviour change / comms etc (Cityclean already</p>

	<p>planned work)</p> <p>Work with schools on food waste education and minimisation. Wastebusters until at least July 2012 taken when this work is due to be re-considered through the Environmental Education Contract. Link with eco schools programme / schools that do food growing – composting at school. (Cityclean and Sustainability teams – link to Environmental Education Contract)</p> <p>Produce information / guidance on leftover food at events (linked to food safety messages)  – Food Partnership Love Food Hate Waste campaign link in to Big Lunch (BHCC Environmental Health Team to support with food safety messages)</p> <p>Various actions for Cityclean</p> <p>Promote waste minimisation and recycling to residents</p> <ul style="list-style-type: none"> <li>- Encourage recycling of food packaging e.g. cans, bottles at point of use (e.g. cafes, canteens)</li> <li>- Options to increase the range of materials collected for recycling are being reviewed. Feasibility depends on costs and reliability/ sustainability of end markets (set out in Draft Waste Review)</li> <li>- Waste Advisory Group to run a pilot project to look at a whole systems approach to tackling waste reduction and recycling (subject to securing external funding).</li> <li>- Increase amount of recycling / composting in public institutions</li> <li>- Feasibility of bringing school waste and recycling collections in house when the existing contract comes to an end in 2013 will be assessed (set out in Draft Waste Strategy Review).</li> <li>- Promote the benefits of home composting / food digesters (BHCC Cityclean in Community and subsidized compost bins).</li> <li>- Support the development of community composting schemes for uncooked fruit and vegetable waste. (Cityclean officer supports projects alongside FP, FP support is currently linked to love food: hate waste funding receive mentioned in 6.1)</li> <li>- Increase composting on allotment sites (Promotion by BHCC allotments team)</li> <li>- Work with school meals service provider on their food waste reduction programmes.</li> </ul>
<p>6.2 Reduce the amount of packaging relating to food that is thrown away and increase recycling of food packaging</p>	
<p>6.3 Treat unavoidable food waste as a resource (e.g. promoting composting, vermiculture and anaerobic digestion)</p>	

	<p>(BHCC School meals contract manager)</p> <ul style="list-style-type: none"> <li>- Proposals for a food waste collection trial are being developed by BHCC. The trial is proposed for a suburban area of the city as set out in the Draft Waste Strategy Review. (Timescales and funding not finalised at the time of writing.)</li> <li>- Promote separate food waste collection services to local businesses. (business waste leaflet written by Cityclean)</li> </ul> <p>Core Waste and minerals strategy (waste) to recognise potential for future community waste projects e.g. Vermiculture and Anaerobic Digestion (Planning)</p>
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<b>AIM 7 Local and sustainable food is promoted and celebrated by residents and visitors</b>	
7.1 Increase the amount and visibility of fair-trade food in the city	BHCC to work with Fairtrade steering committee on events for Fairtrade fortnight to raise awareness of status
7.2 Increase the connections between city residents and local farms and food producers	BHCC to support work to have status renewed BHCC Countryside Rangers to work with FP on visits to farms BHCC Countryside Rangers work on raising awareness of food growing and projects such as sheep grazing
7.3 Celebrate the cultural diversity of food across the city	
7.4 Increase awareness of opportunities to buy sustainable food	Fish is the forgotten local food. Work on a sustainable fish campaign with local fish wholesalers, fishmongers and restaurants to raise awareness of fish. – tbc BHCC role in this once campaign has been developed
7.5 Make local and sustainable food visible across the city through events, festivals, markets etc	Include food element in other city festivals and events – e.g. White Night, Brighton Festival FP to look to Develop 'local / sustainable food map' for residents and visitors (promoted out by Visit Brighton) Beds in parks, verges and unusual spaces planted with fruit and vegetables to give food

	<p>growing a visible presence to inspire others (BHCC Parks team)</p> <p>Ensure all council events with food have a sustainability element (all?)</p> <p>BHCC Tourism / Visit Brighton Eco-tourism / green accreditation used as a platform to promote sustainable food. Tourism industry supply chain – to improve sustainability standards (Corporate Plan)</p> <p>Include category on food growing for City in Bloom (if it continues)</p>
<p><b>AIM 8 There is high quality information, support and training available on sustainable food and nutrition issues. Networking opportunities, exist to encourage links between sectors and build skills and capacity.</b></p>	
<p>8.1 Support and develop the Food Partnership as the mechanism to achieve this aim</p>	<p>BHCC Officer time on Food Partnership Board (currently Francesca Iliffe in Planning)</p> <p>BHCC Cllr representative on FP Board</p> <p>Support to raise profile of FP on LSP</p>
<p>8.2 Partnership work is encouraged to build skills and capacity and to encourage links between diverse sectors.</p>	<p>BHCC officer time across different areas</p> <p>BHCC officer time to work on project to link fuel, child and food poverty work more closely</p>
<p>8.3 Create a 'food centre' providing a focus for food work (including office space, meeting rooms, community kitchen and training facilities)</p>	<p>This is a Food Partnership aims but will be working with BHCC on any of their buildings that could be used for this purpose as part of community asset transfer</p>
<p>8.4 Opportunities for training and learning on sustainable food and nutrition issues are provided.</p>	<p>BHCC in-house training programme includes food and nutrition for care workers and the newly developed programme healthy early years (HEY) has a nutrition component. Allowing staff time from care homes / nurseries to attend training.</p>
<p>8.5 Provide networking opportunities for the exchange of information, support and advice on food and nutrition issues</p>	

**AIM 9 Policy and planning decisions within the city take into account food issues and the city is engaged with campaigns being run on a**



<p><b>national level</b></p>	<p>Endorsement by leadership</p> <p>Support via CSP to present Food Strategy to various decision making bodies</p> <p>Support from BHCC Policy / Sustainability and Public health teams to get Food Strategy understood and used within the Council – FP could do a training session</p>
<p>9.1 Ensure that the food strategy is widely known about and adopted by the Local Strategic Partnership and other decision making bodies.</p>	<p>Support research into food issues by making data held by various department on food available to the Food Partnership</p> <p>Partner on bids (submitted by Food Partnership and Food Matters) if appropriate to undertake research on food – we are also asking the Universities to do this</p>
<p>9.2 Research/data gathering on food issues and attitudes is undertaken and this is used as an evidence base to inform the city's policy and planning decisions</p>	<p>The City Plan supports a sustainable food systems planning approach, recognizes the role of land for food growing, space for food infrastructure and the importance of urban design that encourages healthy behaviours – Food Partnership working with planning on this</p>
<p>9.3 Incorporate consideration of food issues into city wide plans and strategies</p>	<p>Food is prioritised as an area for action in meeting carbon reduction and ecological footprint reductions as identified in the One Planet Living Framework</p> <p><b>Key strategies / partnerships to influence regarding food:</b></p> <ul style="list-style-type: none"> <li>• Sustainable communities strategy, Climate change action plan (Dec 2011)</li> <li>• Health and wellbeing strategy (date tbc)</li> <li>• NHS Operating Plan (check still relevant)</li> <li>• Annual JSNA</li> <li>• Council's sustainable procurement strategy (date tbc)</li> <li>• Economic development (date tbc)</li> <li>• Local enterprise partnership</li> <li>• Tourism – development of eco tourism and green accreditation schemes</li> <li>• Housing – new housing developments to include space for food</li> <li>• The City Plan – being consulted on between now and March</li> <li>• Transport – sustainable travel to shops</li> <li>• Refreshed municipal waste strategy</li> <li>• Waste and minerals framework</li> <li>• Domestic and commercial waste strategies to have focus on food waste reduction and composting</li> </ul>
<p>9.4 The city's planning processes take into account</p>	<ul style="list-style-type: none"> <li>• Application to become a UNESCO Bio-sphere Reserve offers real potential to</li> </ul>

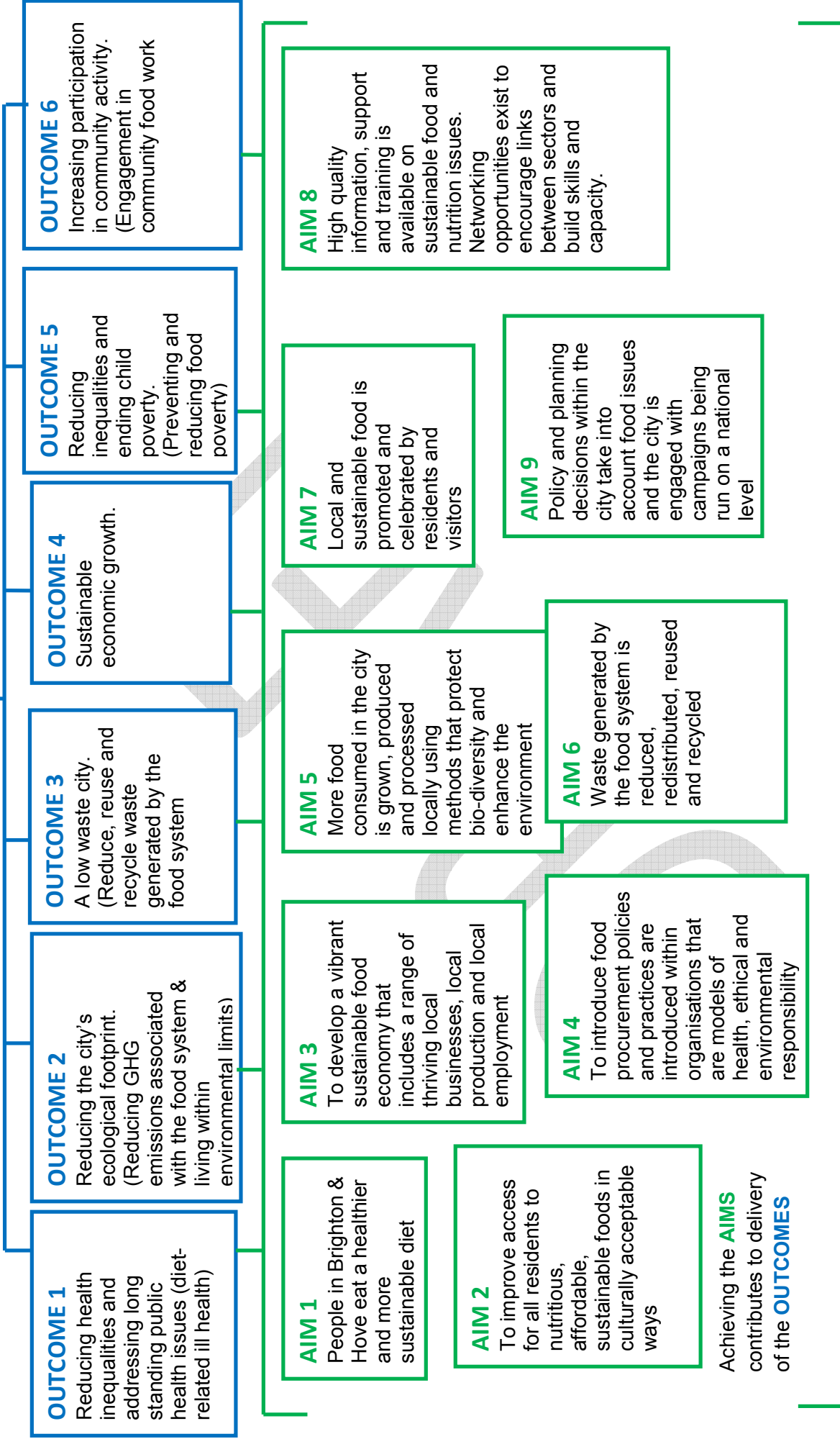
<p>food issues</p>	<p>work to integrate food, biodiversity, water quality and landscape heritage (Biosphere Officer / City Infrastructure</p> <ul style="list-style-type: none"> <li>• MAP of land use (TBC who would lead on this)</li> <li>• Ensure that space for food growing is integrated into other work on provision of Open Spaces (City Infrastructure)</li> <li>• Increase provision of allotments (City Infrastructure)</li> <li>• Support other spaces for food growing including on housing estates (City Infrastructure / BHCC housing)</li> <li>• Monitor the use of the Planning Advisory Note for Growing, promote and celebrate successes (Planning)</li> <li>• Monitor response on planning checklist to questions regarding food growing and access to shops selling local produce (Planning)</li> <li>• Work with housing associations and other housing providers to ensure that where possible new affordable housing schemes have provision for food growing – to be monitored through the Brighton &amp; Hove Affordable Housing Delivery Partnership. (Housing)</li> <li>• Decisions about approach to council owned farmland, urban fringe and Stanmer Farm Buildings take into account food issues (tbc who takes decision but commitment from Bill Randall)</li> </ul> <p><b>Use opportunities presented by the WHO Healthy City Programme to use healthy urban design principles re food work.</b></p> <ul style="list-style-type: none"> <li>• Work on schemes that encourage walking and cycling for food shopping and encourage community food growing as part of healthy neighbourhoods.</li> <li>• Draw up an agenda to promote active living in public space towards healthy urban environments; include an explicit mention of food growing</li> <li>• Local transport plans include clear policies on public transport, positioning of bus stops, appropriate timetabling and location of cycle racks to facilitate access to food outlets.</li> <li>• Take forward research on impact of fast food outlets near school gates. Work on trialling 'responsibility deals' with retailers near secondary school gates regarding sale of 'junk food' to young people.</li> </ul>
<p>9.5 Brighton &amp; Hove's experiences of food work are shared nationally and we take part in national campaigns.</p>	<p>Various teams</p>

The Food Strategy will help achieve a number of citywide **OUTCOMES**

## FOOD STRATEGY STRUCTURE

### VISION

A healthy and sustainable food system for Brighton & Hove



### OBJECTIVES

Carrying out the **OBJECTIVES** leads to achievement of the **AIMS** and **OBJECTIVES**



<b>Subject:</b>	<b>Feed-in tariff (FIT) for Solar Photovoltaic - consultation response</b>		
<b>Date of Meeting:</b>	<b>8 December 2011</b>		
<b>Report of:</b>	<b>Strategic Director, Resources</b>		
<b>Lead Cabinet Member:</b>	<b>Cabinet Member for Finance &amp; Resources</b>		
<b>Contact Officer:</b>	<b>Name:</b>	<b>Lisa Shaw</b>	<b>Tel: 29-2254</b>
	<b>Email:</b>	<b>Lisa.shaw@brighton-hove.gov.uk</b>	
<b>Key Decision:</b>	<b>No</b>	<b>Forward Plan No:</b>	
<b>Ward(s) affected:</b>	<b>All</b>		

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

- 1.1 The Feed-in Tariff (FIT) scheme was introduced on 1 April 2010 to encourage investment in low-carbon electricity generation, under powers in the Energy Act 2008.
- 1.1 The FIT scheme is currently under review and a fast track consultation was launched on 31 October and runs to 23 December. Government is proposing to significantly reduce FIT rates for new solar photovoltaic (PV) installations as part of their comprehensive review consultation. Installing and registering solar PV with the FIT licensee on or after the 12<sup>th</sup> December 2011 instead of 1 April 2012, means the proposals would affect the council and city plans considerably. The proposals are currently under consultation and are therefore not final and may be subject to further change. The council has an opportunity to influence this through its response and wider lobbying work.

**2. RECOMMENDATIONS:**

- 2.1 That Cabinet agree Brighton & Hove's planned response to the Government, as set out in appendix A.

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

- 3.1 The FITs scheme was introduced on 1 April 2010, under powers in the Energy Act 2008. Through the use of FITs, the Government hoped to encourage the deployment of small-scale (less than 5MW) low-carbon energy generation, particularly by organisations, businesses, communities and individuals that had not traditionally engaged in the electricity market.

- 3.2 This would allow many people to invest in small-scale low-carbon electricity, in return for guaranteed payment for the electricity they generate and use as well as guaranteed payment for unused surplus electricity they export back to the grid.
- 3.3 FITs work alongside the Renewables Obligation (RO) – which is currently the primary mechanism to support deployment of large-scale renewable electricity generation.
- 3.4 On 7<sup>th</sup> February 2011 the Government announced the first review of the Feed-In Tariffs, which indicated significant changes to the original set up. This focused on PV between 100kW and 5MW, all of which the Government defined as large scale. The resulting change (implemented from 1<sup>st</sup> August 2011) went further and reduced the payments for any installations over 50kW, instantly preventing installations over this size.
- 3.5 On 9 June 2011 Cabinet at Brighton & Hove agreed borrowing for the installation of Solar PV panels (of up to £2.6 million) for 40 civic and school buildings. On 22 September 2011 Cabinet approved a capital programme budget up to a maximum of £15.0 million for Solar PV on council housing stock. Both of these projects have been developing and progressing since then.
- 3.6 The proposed changes to the FIT for Solar PV would significantly affect the above projects.
- 3.7 In summary, the changes proposed in the consultation would result in changes to the tariff rates payable per kilowatt of electricity generated:
- If solar PV installations are registered for the FIT before 12 December 2011 the rates would remain as they are now and would be paid at this rate over 25 years.
  - Installations registered for the FIT between 12 December and 31 March 2012 would get the current rates until 31 March 2012 and then they would reduce by over 50% thereafter.
  - Installations registered under the FIT after 31 March would see a reduction of over 50% on what they currently are.
  - A new category for multi-installation is proposed for post 31 March 2012 and this would mean all multi-installations (that meet the definition) would see a 70% reduction in the FIT rates from what they currently are.
- 3.8 The following summary highlights some of the proposed changes that the administration at Brighton & Hove City Council disagrees with. The full consultation response can be found in Appendix A.
- **The proposed degree of changes to the FIT rate** because they significantly negatively impact council solar PV projects underway. Changes to the FIT will curtail development in one of the UK's few growth sectors.
  - **Upholding the current FIT rates for installations registered between 12 December and 31 March and then reducing them by 50% thereafter** – this makes little difference to the overall picture and the viability of installations.

- **The reference date of 12 December** – this date comes before the end of the consultation and suggests that a decision on the changes has already been made by the Government. The council (and other organisations in and around the city) will have been working to the original 31 March deadline to install and register solar PV arrays, and would have devoted significant time and resource on pre-installation planning and development.
- **The introduction of multi-installation tariff and rates for all new installations on or after 1 April 2012** - This new category may be justifiable in very limited circumstances, such as the 'rent a roof' type scheme. However, this category should not apply where the tariff beneficiary is the owner of multiple premises, such as local authorities who are facing significant cuts in budgets or where revenue generated will support the community, in particular vulnerable residents living in fuel poverty.

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

- 4.1 The purpose of this paper is to respond to a Government consultation and in doing so officers across the organisation, particularly in Property & Design and Housing, have been consulted. In addition, Planning were given the opportunity to feed into the response.

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

##### Financial Implications:

- 5.1 The current Feed In Tariff (FIT) returns from the proposed investment in solar PV's for civic buildings, schools and council housing stock would have provided the Council the opportunity to self finance the original investment as well as providing energy savings that would be passed directly to schools, housing tenants and provide savings to the Council over a 25-year period. Future years FIT returns, after borrowing costs are repaid, would provide further investment opportunities for both the HRA and general fund. The proposed reduction of Feed in Tariffs would significantly reduce the viability of the schemes over the life of the project. The proposed changes would not affect individual energy savings at each site, however, the Council will need to review funding options or look at the viability of individual sites.

The council has undertaken a procurement process for the schools and civic buildings and has already committed resources to support the project in terms of planning applications, quantity surveyors and consultant costs.

Housing have commenced a small installation programme of approximately 20 homes due for completion prior to 12 December and are currently reviewing the long term options for future installations, which include funding options and viability of the scheme.

*Finance Officer Consulted:*

*Name Rob Allen*

*Date: 24/11/11*

### Legal Implications:

- 5.2 As Cabinet have already made two key decisions relating to feed-in tariffs (June and September 2011), Cabinet is the appropriate council body to respond to this government consultation.

The council's response does not constitute an official challenge to the government's proposals. Were the government to proceed with its proposals as currently drafted, notwithstanding any responses to the consultation, the council could consider, either solely or together with other interested parties, seeking a judicial review of the government's decision. The potential ground of challenge would be that the government's 'reference date' of 12 December 2011 precedes the end of the consultation period (23 December), which calls into question the validity of the consultation exercise.

*Lawyer Consulted: Oliver Dixon*

*Date: 25/11/11*

### Equalities Implications:

- 5.3 Proposed changes to the FIT affect plans to install solar PV on some of the council housing stock. The aims of this project are to reduce fuel poverty by lowering electricity bills for vulnerable residents and to use money generated through the FIT for wider community benefits in terms of energy efficiency.

### Sustainability Implications:

- 5.4 This report is specifically regarding a consultation response and not about the implications of any potential changes on projects (of which there would be sustainability implications). Therefore, for the purposes of this report there are no sustainability implications.

### Crime & Disorder Implications:

- 5.5 None.

### Risk and Opportunity Management Implications:

- 5.6 The proposed changes contained within the consultation place significant risks on the delivery of the planned Corporate and Housing Solar PV projects currently underway. The scope and business cases for these projects would fundamentally change following the consultation if the Government proposals are implemented. The purpose of this paper is to set out our response to the consultation and not set out specific risks involved with the projects.

The Government consultation gives organisations, businesses and individuals the opportunity to influence the proposed changes to the FIT and it is important the organisation takes the opportunity to provide constructive feedback.

### Public Health Implications:

- 5.7 None.



### Corporate / Citywide Implications:

- 5.8 The proposed changes set out with the consultation would have significant implications for planned corporate projects, including housing, civics and schools). It is likely the scope and business cases of these projects would fundamentally change. Citywide implications would also be far reaching and this includes impacts on community projects (e.g. Brighton Energy Co-op); individual households; local businesses that have developed around the Solar PV industry; University of Brighton and others across the city.

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

- 6.1 The alternative option would be to not submit a consultation response. Brighton & Hove City Councils plans for solar PV installations would be significantly affected by the proposed changes to the FIT and consider it a wasted opportunity to not influence the decision on any forthcoming changes.

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

- 7.1 It is custom practice to take consultation responses to Cabinet or a Cabinet member meeting. As the consultation on FIT for Solar PV crosses over three Cabinet Member portfolios it was considered Cabinet would be the appropriate avenue to agree the council's response, before returning to Government.

## **SUPPORTING DOCUMENTATION**

### **Appendices:**

1. Feed-in-tariff for Solar PV - consultation response form

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

None.

### **Background Documents**

1. DECC consultation guidance and further information - [weblink](#)
2. Our Solar Future campaign – 'Cut not Kill' [weblink](#)



# Comprehensive Review Phase 1: Consultation on Feed-in Tariffs for Solar PV

## PERSONAL DETAILS

Respondent Name: Lisa Shaw (coordinating on behalf of the Administration at Brighton & Hove City Council)  
Email Address: lisa.shaw@brighton-hove.gov.uk  
Contact Address: Sustainability Team (room 430) Kings House, Grand Avenue, Hove, BN3 2LS  
Contact Telephone: 01273 292254  
Organisation Name: Brighton & Hove City Council  
Would you like this response to remain confidential? No

## CHAPTER 2: PROPOSED TARIFF CHANGES FOR SOLAR PHOTOVOLTAICS

**Q1: Do you agree or disagree with the proposed new tariffs for solar PV? Give reasons to support your answer.**

Disagree

Comments:

There is no supporting documentation to support the levels proposed. The logic involved in setting the figures is put into question when the tariff for a 4kW PV system is substantially lower than that for a 100kW wind turbine.

The changes the Government are proposing appear to be brought about in order to provide a fixed cap on FIT payments. The basis of the decision is from the government analysis of the uptake of FITs technologies. This analysis has been called into question by various bodies and as a result should be backed up by further data before it is reliably used to dictate policy decision.

The action will curtail development in one of the UK's few growth sectors and of a lesser extent lose the opportunity for job creation.

This proposal is the third (of fourth) consultation within a 9 month period and from liaising with companies in the business and other local authorities it is clear that confidence in the scheme has been undermined along with credibility of government policy more generally.

The domestic sector in Brighton & Hove contributes 42 per cent of our total carbon emissions per capita, making it the single most significant source of carbon dioxide in the city. The proportion in the city is higher than both the region, at 32 per cent, and the nation, at 29 per cent.

Many households in the city have difficulty in paying for fuel to keep warm during the winter months. A substantial number of these households fall within the government's official definition of fuel poverty as they spend more than 10 per cent of their income on fuel to heat their homes. Our plans to roll out solar PV across a

potential 1,600 council housing roofs in the city are seriously undermined by the proposals included in the review of tariff levels, in addition to carbon savings and addressing fuel poverty our project had the specific and added benefits of;

- Community benefit – benefitting our tenants, at a community level, who will otherwise be unable to access solar PV and in particular where there are vulnerabilities such as fuel poverty, older and disabled and disadvantaged households
- Economic impact – supporting the emerging green economy in the City
- Budget impact – providing a means of supporting borrowing for community benefits to reduce fuel poverty reduce CO2 and support local business, through wider energy efficiency measures and schemes
- Stock condition – scheme not only supports Council tenants, but we also wish to extend benefits to private sector homes where we have identified particular issues with thermal comfort. This is particularly relevant for Brighton & Hove where 35% of the private sector housing stock fails to meet the Decent Homes Standard, this is substantially higher than the national average of 27.1%.
- The historic nature of the city, with its many conservation areas and listed buildings also makes it harder to install energy efficiency measures. Much of the City's stock (74%) was built before 1919, much higher than the national average, with solid walls and sliding sash windows, hindering energy efficiency. Solar PV is potentially one of the only cost effective measures applicable to this type of property, this is particularly relevant to the requirement to achieve a level of energy efficiency contained within the proposals, we comment on this further later in our response

Brighton and Hove as a Planning authority has seen a sharp increase in planning applications including domestic and non domestic applications of Solar PV. In addition to this many installations have taken place under Permitted Development Rights, and therefore are not monitored by the council.

During a 4 month period of monitoring July-November 2011, Planning applications submitted to Brighton & Hove for residential new builds and conversions proposed 35 PV installations covering 1150m<sup>2</sup> (all but 3 of these are under 4kWp and 6 were of unspecified size so projected kWh output not recorded here). These figures do not include all non residential development which have proposed PV, and also excludes all small scale domestic installations under Permitted Development Rights.

If this is converted to kWh output, 1150m<sup>2</sup> PV has the potential to deliver an estimated 27,000kWh/year. Since this figure represents applications over a 3 month period only, it can be estimated (assuming this rate remained the same over the year) that proposals would be submitted with a generating capacity of approximately 81,000kWh annually.

The installations in these applications may well be at risk of becoming unviable if they have not yet been commissioned. It has been very clear that this activity has been triggered by the availability of the FIT at its current rate. The slow uptake of micro generation that existed before the FIT is likely to resume with the reduction in FIT payments.

Applications for renewable energy generating technologies are supported by the council under *Local Plan Policy SU2 Efficiency of Development in the use of energy, water and materials; SU16 Production of renewable energy; and SPD08 Supplementary Planning Document - Sustainable Building Design*. Brighton & Hove City Council's draft City Plan for the LDF currently under consultation, proposes zero carbon aspirations for the city which will be seriously undermined when essential renewable energy generating technologies are not economically viable. Prior to the announcements about potential FIT reduction, the local planning authority fully expected to see increasing levels of uptake in micro-generation. This situation is likely to reverse or considerably slow down as PV becomes financially less attractive.

This compromises an essential element of planning policy which seeks climate change mitigation under *Planning Policy Statement 1: Delivering Sustainable Development* which gives all planning authorities the duty to deliver sustainable development, carbon reduction and energy security through the Planning System. Perhaps of more relevance, is the intention expressed in the draft *New Planning Policy Framework* to deliver sustainable development in which much emphasis is placed on renewable energy.

**Q2: Do you agree or disagree with the proposal of applying the new tariffs to all new solar PV installations with an eligibility date that is on or after a reference date that comes before the legal implementation of those tariffs? Give reasons to support your answer.**

Disagree

Comments:

The Government had previously stated that it would not make changes to the Feed-In Tariff before 1st April 2012, following previous changes earlier in the year. The offer to pay existing tariff levels to installations between 12th December and 31st March, for just a few months is just tokenism.

On the Governments statement that there would be no further changes to the FIT before the 1 April 2012 Brighton & Hove have set about developing a major capital programme of Solar PV installations on council housing stock, civic buildings and schools, based on current FIT rates before and after 1 April 2012. The proposed changes fundamentally alter the business case for investment and payback and at such a critical time in the planning and installation process (for meeting the original deadline); the Government have placed serious doubts over the future of these worthwhile projects.

Whilst recognising the need to review the FIT rates and the need to do this swiftly, the effect of proposing such a short time scale as the 12th Dec 2011 for an 'eligibility date', has caused widespread confusion across all areas of the sector. If this went ahead within the time scales envisaged of the 12th December 2011, it is our view that it would be damaging to the industry and local businesses who have invested significantly in meeting the demand for solar PV and will slow or even stop it until clarity returns when the results of the consultation are announced early in 2012.

We see this as potentially damaging for a thriving local business economy and ultimately for jobs in this sector. So whilst recognising the need for a review to

preserve the viability of the scheme we are concerned that the manner and the speed at which this review is being carried out and the proposed dates for tariff review will ultimately reduce the capacity of this thriving sector to develop and remain sustainable, further undermining the core objectives of the FIT regime. We would urge you, as part of the consultation, to ensure that the calculated budget savings from a reduced tariff as proposed, are not outweighed by the damage to the industry and subsequent lost tax revenue and lost jobs created by carrying out the review in this way.

Having an 'eligibility date' before the consultation end date and one which includes both the commissioning and acceptance by FIT agents/Ofgem, reduces the effective implementation of this date even further by shortening the real time scales by around two weeks, making installation completion due by the end of November 2011 virtually impossible even for those schemes well progressed in their plans and implementation. Many local authorities, including Brighton & Hove, have invested significant resources pre-install stage and would have modelled business cases on recouping these costs from the current FIT rates. There is potential that these costs can not be recouped, meaning additional cost pressure to already stretched LA budgets and further pressure on essential services to local people.

**Q3: Do you agree or disagree with the proposed reference date of 12 December 2011? Give reasons to support your answer.**

Disagree

Comments:

This date comes before the end of the foreshortened consultation period so almost states that the decision has already been taken to change the rates, this is one of the key weakening factors undermining the whole process and undermines the sectors confidence in not only this scheme but future schemes such as the green deal.

Many projects around the country are already in progress and working to the original deadline of the 31st March 2012. These projects cannot realistically achieve accreditation for the tariffs by 12th December 2011 because of the lead times involved, which the Government is clearly aware of because it refers to it under "Treatment of installations under construction during a review" in the RHI design document. These projects will have been planned and implemented in good faith by local authorities and businesses, with the intention of seeking to support Government policy based on a regulatory measure and tariffs published to be effective until 31st March 2012. The process of implementing the installation of solar panels to a building's roof is not a straight forward exercise and apart from the level of work required, these projects will have incurred significant investment – typically tens of thousands of pounds in costs are incurred for feasibility works, consultation fees, planning applications. If the Government is adamant that these projects fall under the new proposals, will there be a programme of reimbursement?

A more gradual approach to reducing the FIT rates, would enable people and organisations to plan ahead and adapt accordingly, the short timescales provided in the proposals risks reversing the achievements of this industry over recent years. The proposed date will seriously undermine our plans and opportunity to achieve the range of benefits identified above including reducing tenant's fuel bills at a time of increasing energy prices and more general cost of living increases.

**Q4: Do you agree or disagree with the proposal to introduce new multi-installation tariff rates for all new solar PV installations that meet the definition set out above and have an eligibility date of on or after 1 April 2012? Give reasons to support your answer.**

Disagree

Comments:

We require further information regarding this specific proposal.

This new category may be justifiable in very limited circumstances, such as the 'rent a roof' type scheme. However, this category should not apply where the tariff beneficiary is the owner of multiple premises, such as local authorities who are facing significant cuts in budgets or where revenue generated will support the community.

If a multi-installation tariff is to be introduced this should be targeted more specifically at models where there is no identified 'community' element. The key theme of our Solar PV proposal for council housing stock is that the scheme we have developed is for the benefit of tenants, residents and the economy of the City not the just the local authority's balance sheet. The proposed tariff rate for multi-installation schemes, without introducing allowance for 'community interest' schemes' will reduce the benefits that can be provided for many low income, fuel poor households and on our capacity to strategically invest in the renewable energy economy and reduce CO2 in the City.

We would suggest that the community interest element of schemes should be defined by a range of factors for example, including;

- 'Community interest schemes' multi-install schemes should have either a geographical element or an existing defined area or network membership, with protection to prevent companies defining a network of customers purely to circumvent the multi-installation reduction for 'non-community' interest schemes
- Significant consultation and involvement needs to be evidenced with residents/beneficiaries throughout development and implementation of programmes
- There is a clear benefit to residents, and that as much as possible these benefits should be targeted at those most vulnerable, i.e. through lower fuel bills for fuel poor
- That any surplus funds generated through FIT is reinvested into the community and for the benefit of our homes and communities, with a specific requirement for further energy efficiency, fuel poverty and CO2 reduction programmes
- That all schemes have the reduction of CO2 and fuel poverty at their core
- That schemes should encourage local businesses and training & employment opportunities

**Q5: Do you agree or disagree with the proposed multi-installation tariff rates? Give reasons to support your answer.**

Disagree

Comments:

Again no evidence is presented to support these levels.

Not at current rates, see comments above. The consultation document refers to the economies of scale of larger multi-installation schemes which although true in terms of capital cost of supply of equipment and potentially reduced installation costs fails to take into account the additional costs of such schemes for an organisation such as ours, for example;

- Project management costs
- Legal and procurement costs
- Resident liaison work
- Potential DNO costs
- Building control and planning resource and costs
- EPCs and associated energy efficiency works

The proposed multi-installation tariff rates mean schemes where borrowing is required do not work. The capital costs of supply and install will have to reduce significantly further before such schemes become viable.

## **CHAPTER 2: PROPOSAL TO STRENGTHEN THE LINK BETWEEN ENERGY EFFICIENCY AND FITS**

**Q6. Do you agree or disagree with the proposal that for solar PV attached to a building, eligibility for the standard tariffs proposed in chapter 2 should be contingent on a minimum energy efficiency requirement being met? Do you have views on whether such a requirement should apply in relation to all buildings or just to dwellings or non-domestic buildings? Give reasons to support your answer.**

Agree (with additional considerations)

Comments:

The requirement to ensure the property proposing to have solar PV installed has to achieve a better level of energy efficiency is understandable and is welcome in principle.

However there are a number of potential issues in the proposal that need to be addressed or require further clarification;

The requirement for a property to achieve a minimum of EPC level C energy rating to be eligible for FITs, may be unachievable for certain properties i.e. those constructed pre 1950, or which has single skin walls. Given the profile of the housing stock in Brighton & Hove this would be a significant issue, particularly in the private sector. This would rule out solar PV through FIT for these householders, preventing them from accessing one of the key measures i.e. solar PV available to them to increase their energy efficiency and reduce their reliance on non-renewable forms of energy. We would recommend that if the EPC requirement for eligibility of FITs is to be introduced then it should be made workable by removing discrimination to older properties, the very ones that would benefit most from efficiency improvements.



We suggest that DECC ensure that the EPC shows that the property has achieved the best energy efficiency and most cost effective measures possible for that property rather than an arbitrary, often unachievable target.

We would also express concern about the consultation process in this area where we are being asked to consider the impact of a recommendation where details are not yet confirmed i.e. as stated in the consultation document the redesigned EPC including information relating to the Green Deal are not due to be introduced until April 1<sup>st</sup>. And although supportive of the principles of the Green Deal and the ECO we are concerned that linking solar PV through FITs to this model that itself has a number of potential weaknesses and issues to address may add an additional layer of doubt and risk to the future of solar PV and FIT, further reducing confidence and security which in turn will cause greater instability to this sector.

We are also concerned about the potential costs of both carrying out EPCs to evidence energy efficiency and thus access the standard FIT tariff and the additional costs of works to properties to achieve this further undermines the estimated return on investment of the proposed tariff rates. These costs need to be factored in to the proposed tariff rates particularly for 'multi-installation schemes'.

An additional concern for some community interest multi-installation schemes may also be that due to the potential 'inequality' presented by solar PV schemes, i.e. not all properties being suitable and the restrictions faced on trying to share the benefits beyond the occupier, that the requirement to ensure further investment, from limited resources, in these specific properties has the potential to further increase this inequality. For some community interest schemes the potential surplus or benefits from the feed-in tariff may have been identified to resource energy efficiency improvements to homes not suitable for solar PV to reduce inequality and provide a benefit to a greater number of people, this proposal could reduce our capacity to do this. A solution for this may be to be an option to offset the energy efficiency improvements in other properties not covered by the solar PV programme. If you make equivalent improvements in 'alternative' properties the energy savings remain the same but are shared more equitably.

**Q7: Which of our two lead options for the energy efficiency requirement – requiring a building to achieve a specified EPC rating , or requiring the installation of all measures that are identified on an EPC as potentially financeable under the Green Deal - do you prefer for (1) dwellings, and (2) non-domestic buildings? Give reasons to support your answer.**

Comments:

Insufficient detail to assess at this stage, further consultation required at later stage.

**Q8: Under the first option for the energy efficiency requirement, do you agree or disagree with the proposal that the EPC rating required to be achieved should be level C or above? Give reasons to support your answer.**

Disagree (unless other comments and considerations can be accommodated)

Comments:

The energy efficiency rating should be set at such a level to ensure maximum value

in terms of energy efficiency and carbon savings can be achieved but should not penalise those householders who due to either the property type or personal circumstance cannot achieve a relatively arbitrary target. The assessment should be based on the property and the circumstances of the occupier to ensure that all 'practical' steps have been taken. (practical needs to cover a number of constraints including - financial, fabric of building how building is used, other restrictions i.e. planning)

**Q9. Do you agree or disagree with the proposal that, for a transitional period only, all solar PV installations attached to a building should initially qualify for the standard tariff, and their continued eligibility for that tariff should be conditional on the building to which the PV installation is attached achieving the energy efficiency requirement within a specified period? Give reasons to support your answer.**

Agree (if period is extended in transition)

Comments:

Sufficient time should be allowed for the energy efficiency measures to be completed and a transition period should be accommodated in any future plans and should be set at realistic length that does not further discourage installation of PV, see below.

**Q10. Do you agree or disagree that this transitional arrangement should apply to installations with an eligibility date on or before 31 March 2013, and that the specified period should be 12 months from the installation's eligibility date? Give reasons to support your answer.**

Disagree

Comments:

Due to current uncertainty created by the review we are unsure how the sector will respond to the proposals and implementation of any subsequent amendments. We believe the transitional arrangement should be extended beyond 31<sup>st</sup> March 2013 by a further 6 months to allow for sufficient level of consultation, financial planning and decision making that is relevant for multi-installation schemes.

**Q11. Can you identify any other issues, besides those discussed in this chapter, in relation to the implementation of an energy efficiency requirement for (1) dwellings, and (2) non-domestic buildings?**

Comments:

Comments on the methodology of the consultation:

It has been interesting to see that several companies have picked up on the fact that the consultation documents contained a link to the government's best practice guidelines, but did not reproduce the Government's own seven key criteria on consultation, as required when issuing such a document. These companies have then highlighted that the Government is in contravention of criteria 1 and 2, of the key criteria amongst others:

Criterion 1 : When to consult

Formal consultation should take place at a stage when there is scope to influence the policy outcome.

The proposals put forward on the review of the Feed In Tariff use a reference date and an approach for implementation, that indicate this is a done deal, which this consultation is already too late to influence.

#### Criterion 2 : Duration of consultation exercises

Consultations should normally last for at least 12 weeks with consideration given to longer timescales where feasible and sensible.

It is obvious that the current review will last for less than eight weeks.



<b>Subject:</b>	<b>Surveillance Policy</b>		
<b>Date of Meeting:</b>	<b>8 December 2011</b>		
<b>Report of:</b>	<b>Director of Finance</b>		
<b>Lead Member:</b>	<b>Leader of the Council</b>		
<b>Contact Officer:</b>	<b>Name:</b>	<b>Jo Player</b>	<b>Tel: 29-2488</b>
	<b>Email:</b>	<b>jo.player@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 The purpose of the report is to apprise the Cabinet of the activities that have been undertaken utilising the powers under the Regulation of Investigatory Powers Act 2000 (RIPA) since the last report to Cabinet in September 2011 and to confirm that these activities were authorised in line with the necessity and proportionality rules
- 1.2 The report also introduces a revised Policy and Guidance document that reflects the proposed changes to the legislation and the decision not to use covert human intelligence sources (CHIS) without the express involvement of the Chief Executive.

**2. RECOMMENDATIONS:**

- 2.1 That Cabinet approves the continued use of covert surveillance as an enforcement tool to prevent and detect all crime and disorder investigated by its officers, providing the activity is in line with the revised Policy and Guidance and the necessity and proportionality rules are stringently applied.
- 2.2 That Cabinet notes the surveillance activity undertaken by the authority since the report to Cabinet in September 2011 as set out in Appendix 1.
- 2.3 That Cabinet approves the publication of the revised Policy and Guidance document as set out in Appendix 2.

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

- 3.1 The Regulation of Investigatory Powers Act 2000 (RIPA) is the law governing the use of covert surveillance techniques by Public Authorities, including local authorities. RIPA was enacted as part of a suite of legislation flowing from the implementation of the Human Rights Act 1998. The Act requires that when public authorities need to use covert techniques to obtain private information about someone, they do it in a way that is necessary, proportionate and compatible with human rights.
- 3.2 RIPA regulates the interception of communications, directed and intrusive surveillance and the use of covert human intelligence sources (informants). Local authorities may only carry out directed surveillance, access certain communications data and use informants.
- 3.3 Changes in the Codes of Practice last year gave Councillors a scrutiny role for the first time and this report serves to provide an up date on the use of RIPA by the Council and an opportunity to review the changes to the Policy and Guidance document as a result of further proposed changes to the legislation and Codes of Practice following a Home Office review in January this year.
- 3.4 Cabinet in June 2011 approved the following change to our procedure
  - That the Director of Finance (Senior Responsible Officer) to become the only 'Authorising Officer' for all issues except 'child protection' and 'adult safeguarding', and
  - That a 'gatekeeper' role was introduced.
- 3.5 Following a recent discussion between the SRO, Gatekeeper and Authorising Officers (AO's) it was more appropriate for the SRO to oversee the process rather than authorising specific applications. Furthermore the (AO's) should operate at a level where they have the seniority that meets the legislative requirements as well as the relevant operational knowledge and competence, but that the AO's should be restricted to a manageable number. It was felt that the gatekeeper role should be retained.
- 3.6 Appendix 1 details the uses made by in the Council in the previous quarter and for the year as a whole. These figures will be reported to the OSC in the New Year for inclusion in the Chief Commissioners annual report to the Prime Minister.
- 3.7 A revised Policy and Guidance document is attached at appendix 2. This document reflects changes that will be implemented once the Protection of Freedoms Bill receives Royal Assent early next year with the exception of the 'Magistrate's Approval' provision. It also includes a reference to the scrutiny role of Councillors.
- 3.8 The report has been streamlined to make it more user-friendly and simple to follow. It is hoped that this will encourage the use of the guidance by applicants and authorising officers and improve the quality of the submissions.
- 3.9 The key recommended changes proposed by the Government's review are

- **Magistrates Approval:** When local authorities wish to conduct surveillance or acquire communications data, they must seek approval of a Magistrate. This will be in addition to the authorisation by an Authorising Officer who meets the criteria regarding their position within the authority.
- **Serious Offence Test:** Where local authorities wish to carry out directed surveillance, a requirement is to be introduced that such activity is restricted to the investigation of offences that carry a custodial sentence of six months or more. The only offence where this will not apply is in regard to underage sales of alcohol and tobacco.

3.10 An initial analysis of the offences currently investigated show that past surveillance activities would have passed this test. It is, however, requested that the council implements the serious offence provision prior to the implementation of the Protection from Freedoms Bill.

3.11 Training was recently provided for the Senior Responsible Officer, Gatekeeper, Authorising Officers and potential applicants. 10 officers received an update on the latest RIPA developments and best practice.

#### 4. COMMUNITY ENGAGEMENT AND CONSULTATION

4.1 There has been no consultation in the compilation of this report

#### 5. FINANCIAL & OTHER IMPLICATIONS:

##### Financial Implications:

5.1 There are no direct financial implications arising from the recommendations in this report

*Finance Officer Consulted: Karen Brookshaw Date: dd/mm/yy*

##### Legal Implications:

5.2 The legal framework governing the use of covert surveillance and accessing communications data is addressed in the body of the report. As set out in the report, the use of these powers may interfere with qualified Convention rights incorporated into UK law by the Human Rights Act 1998, but the revised policy and reporting measures will ensure that the powers are exercised lawfully and proportionately and consistently."

*Lawyer Consulted: Elizabeth Culbert Date: dd/mm/yy*

##### Equalities Implications:

5.3 The proper and consistent application of the RIPA powers should ensure that a person's basic human rights are not interfered with without justification. Each application will be assessed by the gatekeeper for necessity and proportionality prior to the authorisation by a restricted number of 'Authorising Officers'. This process should identify any inconsistencies or disproportionate targeting of minority groups and enable action to be taken to remedy any perceived inequality.

5.4 An Equalities Impact Assessment is currently being undertaken.

Sustainability Implications:

5.5 There are no sustainability implications.

Crime & Disorder Implications:

5.6 If used appropriately, the activities described in the report should enhance our capacity to tackle crime and disorder.

Risk and Opportunity Management Implications:

5.7 Any failure to comply with the provisions of the legislation could render any evidence obtained as inadmissible, resulting in a failed prosecution, and have a detrimental impact on the council's reputation.

Public Health Implications:

5.8 There are no Public Health implications.

Corporate / Citywide Implications:

5.9 Proper application of the powers will help to achieve fair enforcement of the law and help to protect the environment and public from rogue trading and illegal activity.

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

6.1 The only alternative is to curtail the use of RIPA but this is not considered an appropriate step.

**7. REASONS FOR REPORT RECOMMENDATIONS**

7.1 It is essential that officers are able to use the RIPA powers where necessary within the new threshold, but only after excluding all other methods of enforcement. An authorisation will only be given by the relevant 'Authorising Officer' following vetting by the 'gatekeeper', therefore, it is unlikely that these powers will be abused.

7.2 The implementation of the Annual review and quarterly oversight has made the whole process transparent and demonstrates to the public that the correct procedures are followed.



## **SUPPORTING DOCUMENTATION**

### **Appendices:**

1. Details of the use of RIPA since previous report
2. Revised Policy & Guidance document

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

None

### **Background Documents**

None



**QUARTERLY REPORT TO MEMBERS ON USE OF SURVEILLANCE  
ACTIVITY IN ACCORDANCE WITH THE REGULATION OF  
INVESTIGATORY POWERS ACT 2000**

Year: 2011-12  
Quarter 3(Sept-Nov)

	No in Quarter 3	No in Year to Date 2011(Cumulative)*	No in Quarter 3 2010	No in Year to Date 2010 (Cumulative)**
Number of Directed Surveillance Authorisations Granted	4	10	2	9
Number of Directed Surveillance Authorisations Rejected	0	1	0	0
Number of Directed Surveillance Authorisations Cancelled	2	10	0	6
Number of Covert Human Intelligence Sources Authorised	0	0	0	0
Number of Juveniles or Vulnerable Persons authorised as Covert Human Intelligence Sources	0	0	0	0
Number of Applications for Covert Human Intelligence Sources Rejected	0	0	0	0
Number of Covert Human Intelligence Source authorisations Cancelled	0	0	0	0

**Item 143 Appendix 1**

<b>Number of Applications for Acquisition of Communications Data Approved</b>	0	1	0	2
<b>Number of Applications for Acquisition of Communications Data Rejected</b>	0	2	0	0
<b>Number of errors with regards to communications data (as defined in Statutory Code of Practice) recorded</b>	0	1	0	0
<b>Number of errors with regards to communications data (as defined in Statutory Code of Practice) reported to the Interception of Communications Commissioner</b>	0	1	0	0

Have all authorisations been granted by officer of level prescribed by law?

**Yes**

**Comments on Quarterly Activity: (to include any recommended changes to policy, and, explanations for any activity outside scope of policy).**

- \* Period Quarter 1, 2 and Quarter 3 (March – end November)

**Monitoring Officer Signature**

**Senior Responsible Officer Signature:**

**Date:**

# Brighton & Hove City Council

## Corporate Policy & Guidance Document

### On the use of covert surveillance

**John Peerless**  
**Head of Trading Standards**  
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**Version: November 2011**

**Introduction**

The Regulation of Investigatory Powers Act 2000 (RIPA) grants considerable powers to the Council to undertake surveillance work to assist it in the detection of crime and prevention of fraud in respect of its various statutory and non-statutory activities.

The Act sets out in detail the type of surveillance work the Council may undertake, and the circumstances in which it may be undertaken. The Act also provides a regulatory framework, overseen by the Office of the Surveillance Commissioner with which the Council must comply. The Commissioner also publishes codes of practice (available on the Home Office website), which the Council follows in implementing the RIPA framework.

The Council has various duties in connection with the prevention and detection of crime. These include environmental enforcement work, detection of benefit fraud, and the investigation of allegations of fraud against staff or contractors. On occasion it will be necessary to undertake surveillance work in order to either gather evidence to support a prosecution, or to confirm that there are no grounds for further action. Surveillance activities normally involve following people, or using CCTV cameras, or still or time-lapse photography to observe people.

Surveillance is controlled by a system of authorisation, which requires a senior officer to consider the purposes for which surveillance is to be undertaken, and the arrangements for ensuring that it is undertaken in accordance with the requirements of Guidance issued by the Office of the Surveillance Commissioner.

Training is offered to staff whose work is likely to bring them into contact with the RIPA regime.

### **Policy Statement**

The Council supports the statutory framework for surveillance as a means of safe-guarding the legitimate interests of individuals, whilst ensuring that there is proper investigation of cases.

The Council follows the guidance issued by the Office of the Surveillance Commissioner. The Guidance contains 6 points:

#### **Ensure that relevant officers understand the scope of RIPA in relation to their work:**

Those staff whose jobs are likely to involve surveillance work should be trained on the Act and its implications. The training serves two purposes, first in ensuring that they understand the procedures and safeguards within the system, and, to minimise the risk that staff will attempt to undertake investigation using methods incompatible with the requirements of RIPA.

#### **Ensure that consideration is given to identifying the activities to which RIPA may apply:**

For local authorities this means investigatory work involved in the prevention and detection of crime. The services that potentially will be involved in such work are:

Benefits Investigations,  
Internal Audit,  
Waste Management  
Trading Standards  
Adult Social Care, and  
Children Services

This, however, is not an exhaustive list.

#### **Develop a local policy on the use of RIPA:**

The Council's policy is that RIPA should only be used when it affords the most effective way of gathering evidence in respect of an allegation. However, it is not the case that RIPA will only be used when there is no other way of gathering information, since in some instances, the alternatives may be too costly in terms of time and money. However, careful consideration must always be given to alternative methods before seeking authorisation under the RIPA regime, in order to ensure that the use of surveillance is a proportionate response to the circumstances of the case.

#### **Identify individual officers who will be able to authorise the use of the powers:**

Authorisations should be signed by the relevant Head of Delivery Unit or Head of Service.

#### **Establish procedures by which the powers will be authorised:**

This Guidance sets out the framework for obtaining authorisations for surveillance.

#### **Ensure training is provided to officers who will use the powers, particularly in relation to the issues of proportionality and necessity:**

All staff who may use the RIPA framework should receive training. Training requirements will be considered as part of individual performance review, and will be

reviewed periodically by the Director of Finance & Governance in relation to monitoring of authorisations.



## Guidance for officers

### Types of surveillance

'Surveillance' includes

- Monitoring, observing, listening to persons, watching or following their movements, listening to their conversations and other such activities or communications.
- Recording anything mentioned above in the course of authorised surveillance
- Surveillance, by or with, the assistance of appropriate surveillance device(s).

**Surveillance can be overt or covert.**

### Overt Surveillance

Most surveillance activity will be done overtly, that is, there will be nothing secretive, clandestine or hidden about it. In many cases, Officers will be behaving in the same way as a normal member of the public (e.g. in the case of most test purchases), and/or will be going about Council business openly (e.g. a Neighbourhood Warden walking through the estate).

Similarly, surveillance will be overt if the subject has been told it will happen (e.g. where a noisemaker is warned (preferably in writing) that noise will be recorded if the noise continues, or where an entertainment licence is issued subject to conditions, and the licensee is told that officers may visit without notice or identifying themselves to the owner/proprietor to check that the conditions are being met).

### Covert Surveillance

Covert Surveillance is carried out in a manner calculated to ensure that the person subject to the surveillance is unaware of it taking place.

RIPA regulates two types of covert surveillance, (Directed Surveillance and Intrusive Surveillance) and the use of Covert Human Intelligence Sources (CHIS).

### Directed Surveillance

Directed Surveillance is surveillance which: -

- Is covert; and
- Is not intrusive surveillance;
- Is not carried out in an immediate response to events which would otherwise make seeking authorisation under the Act unreasonable, e.g. spotting something suspicious and continuing to observe it; and
- It is undertaken for the purpose of a specific investigation or operation in a manner likely to obtain private information about an individual (whether or not that person is specifically targeted for purposes of an investigation).

### **Intrusive Surveillance**

If the surveillance involves anything taking place in residential premises or a vehicle and involves the presence of a person or surveillance device on or in the premises or vehicle, then RIPA imposes very strict limitations.

Such surveillance is Intrusive Surveillance and is not available to local authorities.

No officer of the Council is permitted to grant an authorisation for Intrusive Surveillance and if you consider the surveillance you propose might be intrusive you must seek advice from the Head of Trading Standards.

### **Covert Human Intelligence Sources (CHIS)**

There are specific rules governing the use of CHIS in the legislation and codes of guidance.

The Council does not as a rule make use of CHIS. But if any officer considers that the use of CHIS might be appropriate in a particular case, the matter should be referred to the Head of Trading Standards.

If it appears that the use of CHIS is proportionate authorisation must be obtained from the Chief Executive who should then give consideration to the additional health and safety safeguards.

### **Private Information**

Private information in relation to a person includes any information relating to his private and family life, his home and his correspondence. The fact that covert surveillance occurs in a public place or on business premises does not mean that it cannot result in the obtaining of private information about a person.

Prolonged surveillance targeted on a single person will undoubtedly result in the obtaining of private information about him/her and others that s/he comes into contact, or associates, with.

The way a person runs his/her business may also reveal information about his or her private life and the private lives of others.

Directed (or covert) surveillance should only be undertaken where it is necessary or expedient for the proper discharge of the Council's duties.

This does not mean that it is a last resort, in some cases, the most effective and efficient means of gathering information will be through directed surveillance. However, the use of surveillance must be proportionate to the matter being investigated. This means that the nature of the case, and the issues raised in terms of resolving an allegation, or gathering evidence must be set against the potential for intrusion into the personal life of the person under surveillance.

### **When might the Council undertake covert surveillance?**

The Council is involved in every day functions of law enforcement. For example Benefit fraud investigation officers might covertly observe a benefit claimant suspected of fraud.

**What safeguards must the Council observe before undertaking surveillance of any sort?**

The Council has to be satisfied that the surveillance is undertaken in connection with a statutory function with which the Council is charged.

All covert surveillance must meet the two tests of necessity and proportionality. The Council must ensure it meets its obligations under Article 8 of the Convention on Human Rights, i.e. to protect the right of the individual and to have respect for private and family life.

Covert surveillance by its very nature interferes with this right. It is acceptable to so interfere with Article 8 rights if it is to achieve an objective that is recognised as being of public importance (in this instance the prevention and/or detection of crime), and the means used (in this case covert surveillance), are necessary in order to achieve that objective in the circumstances of the particular case.

For this reason, the procedure used for authorisation of RIPA surveillance requires that reasons are set out which demonstrate both the objective, and the necessity and proportionality of using covert surveillance.

The surveillance must be properly authorised and lawful.

**What does the Regulation of Investigatory Powers Act 2000 say?**

The Act regulates the use of investigatory powers that are to be externally supervised by Surveillance Commissioners, and it was passed to ensure that law enforcement and other operations have been properly issued and any person involved in investigations person acts in accordance with that authorisation. This is important because:

A person acting in accordance with a duly issued authorisation will be protected from civil liability, and

If the Council is involved in any proceedings before the Court the Council will be able to show that it has acted lawfully and that it has gathered evidence properly, and an individual's right to a private and family life has not been interfered with without due consideration of whether that interference was necessary and proportionate.

### **How is an application for authorisation made?**

The applicant must notify the PA to the Head of Environmental Health & licensing that directed surveillance is being considered and obtain a unique reference number (URN).

They must complete an application for authorisation to carry out Directed Surveillance on the standard Home Office forms. These are to be found on their website.

Once drafted, the form must be submitted to the 'gatekeeper'. They will review all applications and ensure that

- The applicant has obtained a Unique reference Number (URN), (obtained from the PA to the Head of Environmental Health & Licensing)
- The correct form has been used and correctly completed
- The application contains sufficient detail and supporting information
- The application complies with the necessity and proportionality requirements
- Their comments are recorded and maintained, and where necessary
- They provide feedback to the applicant.
- Pass to the relevant Authorising Officer for authorisation

If there is a genuine urgency, then oral authorisation may be given, which must be followed up with written authorisation within 72 hours. There are likely to be very few such instances.

### **Grounds for Authorisation**

#### **The need for necessity**

The Authorising Officer must record why they are satisfied that there is a necessity to use covert surveillance in the proposed operation. In order to be so satisfied there must be a serious crime that needs to be prevented or detected before an authorisation should be granted.

In this context includes consideration as to whether the information sought could be obtained by other less invasive means, and that those methods have been explored and been unsuccessful or could have compromised the investigation.

#### **Serious Crime**

With the exception of the work of Trading Standards to tackle the sale of age restricted products, the Codes now limit the use of covert surveillance to tackling serious crime.

This has been identified as any offence for which the offender could be imprisoned for 6 months or more. This will automatically restrict the use of surveillance activity under this frame work by a number of our services as the offences that they investigate do not meet the above criteria, or they do not deal with criminal matters.

An analysis of relevant offences indicates that covert surveillance may therefore be used by Housing Benefit (fraud), Trading Standards (various offences including Consumer Protection from Unfair Trading Regulations and door step crime), Waste Enforcement (fly tipping), Fraud against the Council and Child protection and Adult safe-guarding issues.

### **The need for proportionality**

Deciding whether the activity is proportionate includes balancing the right to privacy against the seriousness of the offence being investigated. Consideration must be given as to whether the activity could be seen as excessive.

The Authorising Officer must also record why they have reached the conclusion that the activity is proportionate to what it seeks to achieve; including an explanation of the reasons why the method, tactic or technique proposed is not disproportionate to what it seeks to achieve.

A potential model answer would make it clear that the 4 elements of proportionality had been fully considered.

- Balancing the size and scope of the operation against the gravity and extent of the perceived mischief
- Explaining how and why the methods to be adopted will cause the least possible intrusion on the target and others
- That the activity is an appropriate use of the legislation and the only reasonable way, having considered all others, of obtaining the necessary result and,
- Evidencing what other methods had been considered and why they were not implemented.

### **How long will the authorisation last?**

The written authorisation will cease to have effect (unless renewed) at the end of a period of 3 months beginning with the date on which it took effect.

Exceptionally, an oral authorisation may be given in cases of urgent necessity, in which case the detail referred to above should be recorded in writing as soon as reasonably practicable. Such authorisations will cease to have effect after 72 hours beginning with the time when the authorisation was granted.

When approving the surveillance, the Authorising Officer will set a review date which must be as soon as reasonably practical and no longer than 28 days after the date of authorisation, and on which the Authorising Officer will personally review the authorisation. This helps to ensure that authorisations are up to date.

### **Cancellations and renewals**

All authorisations automatically cease after 3 months. However, authorisations should be cancelled as soon as the need for the authorisation has passed, notwithstanding the review date on the form.

### **Use of CCTV**

CCTV is not normally covered by RIPA. Areas where CCTV operates should be advertised by placing appropriate notices. This is because surveillance which is "general", or overt, such as CCTV surveillance in a reception area, is not subject to RIPA.

Where CCTV is intentionally used to track an individual or group of individuals as part of a surveillance exercise, then RIPA will apply. Staff in the Police CCTV Control Room will always request a copy of the authorisation.

CCTV tapes arising from surveillance must be retained in a secure store within the CCTV area until handed over to the case officer dealing with the case.

### **What records must be kept?**

The following records must be kept:

- A copy of the application for authorisation.
- A copy of the authorisation.
- A record of the period over which the surveillance is taking or has taken place (including any significant suspensions of coverage).
- A record of the result of periodic reviews of the authorisation.
- A copy of any renewal authorisation, together with the supporting documentation when the renewal was requested.
- A copy of the cancellation

Copies of all documents must be submitted to the PA to the Head of Environmental Health & Licensing for inclusion in the Central Record.

### **Oversight**

#### **Senior Responsible Officer**

The revised Code of Practice recommends that each public authority appoints a Senior Responsible Officer (SRO). A recent review of those codes indicates that the SRO should be a member of the corporate management Team and for the purposes of this policy the Director of Finance and Resources has been so delegated.

The SRO is responsible for

- The integrity of the process in place within the public authority to authorise directed surveillance;
- Compliance with the relevant Acts and Codes of Practice; engagement with the Commissioners and Inspectors when they conduct their inspections, and where necessary,
- Over seeing the implementation of any post inspection action plans recommended or approved by a Commissioner.
- Ensuring that all authorising officers are of an appropriate standard and competence.

#### **Councillor scrutiny**

Changes in the legislation gave a formal scrutiny role to Councillors and Cabinet now review the use of RIPA on a quarterly basis and the Policy on an annual basis.

#### **Office of the Surveillance Commissioner**

The Chief Surveillance Commissioner and Surveillance Commissioners together with their Inspectors have been appointed to provide independent oversight of the use of the powers contained in Part II of RIPA.

They will inspect the Council from time to time to ensure that the Council is complying with the Act. In addition, the Act establishes an independent tribunal. This tribunal has full powers to investigate and decide any case where a person complains about the conduct of the Council in exercising its powers carrying out surveillance.

### **Training**

All officers whose work involves, or is likely to involve the use of the RIPA regime should receive training once every three years. Training should be by way of attendance on a course run by someone with expertise in the use of RIPA. The issue of training should be included in the annual appraisal for staff in relevant services.

The PA to the Head of Environmental Health & Licensing maintains records of RIPA training.

In addition, there should be regular updates at team meetings on the use of RIPA.

### **Forms**

Copies of the following forms are available from the Home Office website:

Application for authority for Directed Surveillance

Application for renewal of Directed Surveillance Authority

Cancellation of Directed Surveillance

### **Authorising Officers**

The following officers may authorise RIPA surveillance:

Head of Internal Audit & Risk

Head of Revenue & Benefits

Head of Adult Assessment

Head of Children & Families

Head of City Infrastructure

Head of Trading Standards

### **Gatekeeper**

This person(s) should maintain a high level of knowledge of RIPA and a good understanding of the council services that use covert surveillance as an investigation tool. They would provide advice to applicants and their managers to ensure that the application is completed correctly and that the necessity and proportionality rules are comprehensively addressed.

The following officers will perform the gatekeeper role:

Head of Trading Standards

Principal Trading Standards Officer

## Access to Communications Data

Local authority employees (except Housing Benefit Officers) are no longer able to use their powers under relevant legislation and the exemption under the Data Protection Act 1998 to obtain communications data.

Local authorities may only access Customer Data or Service Data. **They cannot access 'traffic data'.**

### Customer data (Subscriber)

Customer data is the most basic information about users of communication services.

It includes:-

- The name of the customer
- Addresses for billing, etc.
- Contact telephone numbers
- Abstract personal records provided by the customer (e.g. demographic information or sign up data)
- Account information (bill payment arrangements, bank or credit/debit card details)
- Services subscribed to.

### Service Data (Service user)

This relates to the use of the Service Provider services by the customer, and includes:-

- Periods during which the customer used the service
- Information about the provision and use of forwarding and re-direction services
- Itemised records of telephone calls, internet connections, etc
- Connection, disconnect and re-connection
- Provision of conference calls, messaging services, etc
- Records of postal items, etc
- Top-up details for pre-pay mobile phones.

### Traffic Data

This is data about the communication. It relates to data generated or acquired by the Service Provider in delivering or fulfilling the service.

Such disclosure by Communication Service Providers will now only be permitted if a notice to obtain and disclose (or in certain circumstances an authorisation for an officer to obtain it themselves) has been issued by a 'Designated person'.

Authorities have to nominate Single Point of Contact and those person(s) must have undertaken accredited training. The National Anti Fraud Network (NAFN) whose southern team is hosted by the Council has been accredited by the Home Office and is the nominated SPOC for the Council.

The 'Designated Persons' within the Council is now limited to the Head of Trading Standards

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<b>Subject:</b>	<b>Workstyles Phase 2</b>		
<b>Date of Meeting:</b>	<b>8<sup>th</sup> December 2011</b>		
<b>Report of:</b>	<b>Strategic Director, Resources</b>		
<b>Contact Officer:</b>	<b>Name:</b>	<b>Angela Dymott</b>	<b>Tel: 29-1450</b>
		<b>Hale Ucar</b>	<b>29-0336</b>
	<b>Email:</b>	<a href="mailto:angela.dymott@brighton-hove.gov.uk">angela.dymott@brighton-hove.gov.uk</a>	
		<a href="mailto:hale.ucar@brighton-hove.gov.uk">hale.ucar@brighton-hove.gov.uk</a>	
		<a href="mailto:nigel.mccutcheon@brighton-hove.gov.uk">nigel.mccutcheon@brighton-hove.gov.uk</a>	
<b>Key Decision:</b>	<b>Yes</b>	<b>Forward Plan No: CAB 23215</b>	
<b>Ward(s) affected:</b>	<b>All</b>		

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

- 1.1 This report seeks approval for the funding of Phase Two of the Workstyles transformation programme as set out below.

**2. RECOMMENDATIONS:**

- 2.1 That Cabinet approves the funding of Phase Two of the Workstyles Programme business case as set out in the financial implications paragraph.
- 2.2 That Cabinet approves the disposal of properties at 251 and 253 Preston Road, Locks Hill, Carden Hill, 1a Major Place and the relinquishing of leases at Hove Park Mansions, Ovest House and Heversham House South and North.
- 2.3 That Cabinet notes the option of accelerating the remaining workstyle phases and agrees that a paper outlining the options should be brought to Cabinet in the new year.

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

- 3.1 Over the next 5 years the council's Workstyles programme, part of the Council a City Deserves transformation, will continue to roll out new ways of working for staff across the organisation. The programme provides major benefits to customer service, staff flexibility and their working conditions, reduces carbon emissions as a key element of 'allowance purchasing' under the Carbon Reduction Commitment Energy Efficiency Scheme and delivers significant direct and indirect savings through improved productivity and work-flow.
- 3.2 There are 3 main strands of the project: where people work, the way people work (supported by appropriate technology) and supporting people to work in the new way.

- 3.3 By ensuring where and how people work is focused on customer and business need, with due regard to disability needs, we aim to reduce overall accommodation by approximately 30%. Surplus or unfit offices will be sold and whenever possible leases surrendered. Investment is made in the retained office space to enable consolidation and appropriate working conditions.
- 3.4 Workstyles provides many benefits to customer service including bringing services together in improved Customer Contact Centres, re-designing the way services work focused on customer need and empowering staff, specifically those who go out to visit residents, to be able to help more customers more easily and quickly.
- 3.5 Workstyles also provides major benefits in reducing our carbon footprint through providing less, more energy efficient buildings and reduced staff travel. The latter is achieved as mainly front-line workers are able to work more flexibly and with greater mobility so they do not have to keep returning 'to base' after each customer visit. For example the proposal to locate the Children Families & Schools service at the Moulsecoomb campus should reduce travel requirements as this is where their main customer base is situated. The removal of the buildings highlighted under the workstyles programme, would reduce the council's carbon footprint and achieve a saving of 267.8 tonnes of CO<sub>2</sub>, to see the breakdown of the emissions by building, please see table below. Cost avoidance savings also need to be recognised as if we were to keep the buildings and achieve the same level of energy savings a significant level of investment would be required into these buildings. For the financial year 2010, the Council declared a total of 13,513 tonnes of CO<sub>2</sub> emissions for its civic sites (approx 368 sites) under the Carbon Reduction Commitment. Using this figure it is possible to see that the saving achieved from the workstyles programme's reduction of buildings would equate to a 2% saving on civic emissions. In addition to the initial reductions on the Carbon footprint, the carbon reductions will also be crucial in helping to reduce the number of allowances the Council needs to purchase, which are then used to offset its total emissions and also our One Planet Living approach.

	CO2 total tonnes
251 & 253 Preston Road	83.82077
Hove Park Mansions	26.53196
Ovest House	48.99854
Carden Hill	12.9596
Locks Hill (Chimneys)	28.09539
Heversham House	44.48912
Patcham Place	18.68672
1a Major Close	4.28875
Total	267.8709

- 3.6 Finally, Workstyles will help introduce the new ICT strategy recently agreed by Cabinet. The core principles of this strategy look to breakdown information silos, making best use of the rapid developments in technology and improving delivery of services to the customer. These changes will require significant investment beyond the current relatively low levels that are being even more stretched in the

current economic climate. The Workstyles programme provides an opportunity to invest in the ICT infrastructure and will move us much nearer to the vision outlined in the new ICT strategy.

3.7 The first phase of Workstyles has now been concluded within the set deadlines and budget. Although there are lessons to learn, it has been heralded a great success. The changes included the relinquishing of the lease on Priory House, the creation of a new Customer Service Centre in Bartholomew House and refurbishment works to Bartholomew House fourth and first floors and other associated building refurbishments. New flexible technology solutions have also been rolled out to about 500 staff and the vast majority of computer applications are now delivered to local computer devices through 'Citrix' technology together with a standardised telephony solution. A corporate Workstyles Policy and associated training has been rolled out.

3.8 Phase 1 was mainly planned around the opportunity to capitalise on lease changes and therefore driven mainly by property requirements. Learning from Phase 1, the second phase will move us towards a more people focused change to ensure staff work where and how most appropriately to customer, business and their needs. It will accelerate the development of a more flexible, mobile workforce.

3.9 Phase 2 will concentrate on three main sites: Bartholomew House (second and third floors), the Learning & Development Centre and associated 'Patch Office' at Hodshrove Lane (known as 'The Moulsecoomb campus') and part of the ground floor of Hove Town Hall which will include a second Customer Service Centre and back-office. It will enable a further 700 + staff to move to new ways of working and support the improvements to the customer experience in line with the Customer Access Strategy. The property element has been planned to progress in line with the Accommodation Strategy which would allow disposals of further leased properties, surplus land and buildings to realise capital receipts. This in turn will allow the completion of refurbishment works on the second and third floors at Bartholomew House, the creation of a further Customer Service Centre at Hove Town Hall, and the refurbishment of buildings currently occupied by the Learning & Development Centre (LDC) and the adjoining 'Patch Office' at Moulsecoomb which includes the vacant adjacent school Hall. The LDC building will be re-designed to accommodate the restructured Children's & Families Services (CFS) Teams and there will also be consolidation of teams from other buildings into Hove Town Hall, such as Highways Inspectors and Parking Teams.

### 3.10 **Bartholomew House**

This phase will incorporate the refurbishment of the second and third floors to accommodate Adult Social Care and Environment teams in a Workstyle environment. The result of this will release office space into which other teams will be moved, allowing the vacation of additional office buildings to be identified in the future.

### 3.11 **Moulsecoomb Campus**

This site will become a new 'Hub' and will accommodate the following:

- The Clermont Unit, Independent Review Officers and Fostering & Adoption Teams (currently all located at 251 & 253 Preston Road);

- the Schools Sensory team (currently located at Heversham House South);
- the Children in Need team (currently split between three sites; Patch office, Heversham North and Lavender Street);
- the Children's Services management team at Hove Park Mansions
- a corporate Hot desk space.

Consequently, the moves will allow the disposal of 251 & 253 Preston Road and the relinquishing of the leases at Heversham House South and North.

- 3.12 As part of the Moulsecoomb campus refurbishment it is proposed to relocate the existing toy library into the adjacent Children's Centre. This move will not only enable co-location of two Children's Services into one building, thereby improving customer access, but will also enable the demolition of a substandard building, which would otherwise require costly maintenance works in the near future.
- 3.13 The Patch Office, which is an adjacent building to the LDC, currently houses the Children's Services East team. In line with the CFS service review and restructure, two new teams are being created i.e. 'Children in Need' and 'Children in Care'. It is proposed to move the 'Children In Care' team to the Lavender Street Office, where workstyle improvements have already been implemented and set up for Children's Services.
- 3.14 The 'Children in Need' team would then be moved out of Heversham House North into the Moulsecoomb campus together with the senior CFS management team who would vacate Hove Park Mansions allowing the relinquishing of that lease in January 2013.
- 3.15 Finally it is proposed to move the 16 Plus team currently occupying Carden Hill either to the Moulsecoomb campus or Lavender Street dependant upon final numbers. This move will allow Carden Hill to be disposed of, generating a capital receipt.
- 3.16 **Hove Town Hall Customer Service Centre**  
It is proposed to create a second Customer Service Centre to replace City Direct based on the same design principles as Bartholomew House. The Hove Customer Service Centre will provide Planning, Building Control and Parking payment services and will give flexibility to offer further services in the future. Although the council is moving many services on to its web site to allow easier access for customers, it is recognised that face to face contact will continue to be needed in certain circumstances. The Hove Customer Service Centre will meet the demand for face to face contact in the surrounding area and provide self-help areas to help those who do not have easy access to the internet. Services will be re-designed to reduce duplication, help ensure customer enquires are more quickly answered first time resulting in improved service and efficiency savings.
- 3.17 The Workstyles programme also aims to bring disparate teams together which will facilitate more efficient ways of working. For example, the Highways Inspectors team will move from Victoria Road, Portslade and the Parking Team from 6A Pavilion Buildings into the ground floor of Hove Town Hall. This move will centralise the entire Highways/Traffic function and co-locate with the CCTV Control Centre which was relocated from Bartholomew House as part of the Phase One Workstyle project.

- 3.18 Also related to the development of HTH are the discussions with the Police over their possible sharing of accommodation and Customer Service Centre in the building following the announcement to close Hove Police Station. The Police will fund their related building works and will be charged a lease which will be cost neutral to the Council.
- 3.19 **Technology.**  
In order to bring the organisation's ICT infrastructure up to date and in parallel with the phasing of the building works and moves, flexible technology will be rolled out for the teams in the scope of this phase. This is so that teams can have access to their applications and data at the most appropriate location for the type of work they do. The specific solution will vary according to the needs of the service, the teams or the individuals. The telephony solution will also support flexible working by enabling staff to work from various workstations rather than a fixed workstation, for example, 'follow me' extensions, or mobile devices.
- 3.20 Where appropriate and cost effective, paper records will be scanned and stored for access from any location. This will not only enable staff to access data from any location, but also creates opportunities to streamline workflow, supporting a full 'Systems Thinking' approach to managing and processing customer requirements. It is also necessary to reduce storage space currently taken up by paper files in offices. The deployment of corporate electronic document storage (EDRM) will be led by ICT and will require considerable process and workflow redesign to ensure its cost effective implementation.
- 3.21 **Learning & Development**  
The Learning & Development package which had been developed through Phase 1 will be reviewed and necessary adjustments will be made to make it more effective and align with emerging good practices. This will address skill-set change needs of staff and managers, technology learning and cultural change required for the success of the programme. This will be applied using various training, learning and communication methods and at different levels of the organisation to suit the needs of the audience.
- 3.22 **Accelerating Remaining Phases**  
After Phase 2 there was planned to be up to 3 more phases one following another over several years. In the hope of supporting our reducing budget, an assessment has been undertaken to see if acceleration of these phases would be possible in order to provide earlier savings and improvements to customer services. Accelerating workstyles will require all phases to be done concurrently. This would be a major transformation over a relatively short period of time and therefore not without risk, but it is considered that careful planning, sufficient resources and leadership support would adequately mitigate against these risks. However, forward funding would be required to cover the first 2 years before sufficient capital is released to cover costs. There would be much improved savings which the developing business case seems to predict could produce a modest increase in 13/14 to approximately £310k and further increases in the next 2 years to approximately £610k and then £820k per annum. This does not include the significant opportunity for service improvement savings. It is therefore proposed that a more detailed business plan be prepared and a paper brought to Cabinet with options in the new year.

#### **4. TIMESCALES**

- 4.1 Consultations have started with the teams affected and a Project Board and working group set up with representations from Unions, managers, ICT, HR, Property and preliminary design work has commenced relating to all four sites.
- 4.2 Building works and transition of teams to workstyles are scheduled in three phases: The first phase will be the Moulsecocomb campus in spring 2012 with staff moves in the late summer of 2012. The second will be at Hove Town Hall in the summer of 2012 to allow the staff moves and opening of the Customer Service Centre late autumn 2012. The third will involve works to start at Bartholomew House in autumn 2012 with final staff moves in winter 2013.
- 4.3 Temporary 'City Direct' services will be provided in Hove Town Hall throughout the building works period and staff decanted to alternative locations.
- 4.4 The Police are hoping to move into Hove Town Hall in the spring of 2012, once minor building adaptations are completed to convert Committee Room 3. They will not be operating a full public service until the completion of the Customer Service Centre in the autumn of 2012.

#### **5. ENGAGEMENT AND CONSULTATION**

- 5.1 Preliminary Consultations with management and unions have already started. Once Cabinet approval is achieved, consultations will be extended to staff, stretching from late 2011/12 until the completion of the project in 2013. Consultations will be carried out on the design of new offices, flexible working arrangements, policy/protocols and any associated adaptations on an inclusive basis and will be undertaken through the corporate transformation project and be Service led at the local level.

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

##### Financial Implications:

- 6.1 The project will be funded as part of an 'invest to save' scheme through a combination of capital receipts, contributions from the Asset Management Fund, dilapidations contributions and reserves to fund the total estimated cost of £6.884m. Table 1 below sets out the estimated costs including building works and refurbishments at the four sites together with the associated ICT investment, dilapidation costs associated with vacating existing leased buildings and the core project resources to enable delivery of the project. The table also shows the sources of funding identified.

**Table 1**

<b>Workstyles Phase 2</b>	<b>2011/12 £000</b>	<b>2012/13 £000</b>	<b>2013/14 £000</b>	<b>2014/15 £000</b>	<b>Total £000</b>
Bartholomew House works		1,404			1,404
Moulsecoomb campus works		1,002			1,002
Patch Office works		438			438
Hove Town Hall works		907			907
ICT & Smartspace investment		1,608			1,608
Project resources & associated costs	180	408	217		805
Dilapidations, other capital costs & contingency		387	300	33	720
<b>TOTAL INVESTMENT</b>	<b>180</b>	<b>6,154</b>	<b>517</b>	<b>33</b>	<b>6,884</b>
Asset Management Fund		700	700		1,400
Access Fund		600	600		1,200
Transformation Fund	54	152			206
Net Capital Receipts		3,201	751		3,952
Dilapidations Reserve	126				126
<b>TOTAL FUNDING</b>	<b>180</b>	<b>4,653</b>	<b>2,051</b>	<b>0</b>	<b>6,884</b>

<b>Funding (Shortfall) / Surplus</b>	<b>0</b>	<b>(1,501)</b>	<b>1,534</b>	<b>(33)</b>	<b>0</b>
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The disposals of Preston Road, Locks Hill, Carden Hill and 1a Major Close together with the receipt from the disposal of Patcham Place, already agreed at Cabinet on 9 June 2011, will provide a considerable contribution toward the funding of the project. The receipts, less any disposal costs, will support the workstyles strategy. Should any surplus balance be generated this will be added to corporate capital resources which provides funding for the council's future capital investment programmes.

The timing of the disposals of the properties will be crucial in identifying cashflow shortfalls for the project. It is expected that there will be a cashflow shortfall in 2012/13 of £1.501m resulting from the timing of the disposal of assets; resources or reserves will need to be identified within the capital programme to meet this cashflow deficit. Any significant delays in disposals will require additional resources or reserves to be identified to ensure the timely delivery of the project.

The Asset Management Fund is a £1.0m corporate capital fund used to support property improvements. This fund forms part of the council's Capital Strategy and is funded through capital receipts.

Specific reserves were set aside to assist with investment in customer access and accommodation strategies during the 2011/12 budget as well as one-off resources to support the delivery of the VFM programme over the next 2 years on a spend to save basis. Contributions from the Customer Access and Accommodation Strategy and Transformation Fund earmarked reserves will

provide funding for the majority of the core project resources and ICT costs associated with the project.

The council will be responsible for dilapidations repairs prior to vacation of the leased properties. Some reserves are presently held in connection with properties associated with this project and uncommitted resources will be incorporated into the funding package.

The project will deliver revenue savings as a result of the vacation of a number of leased buildings and freehold properties. The savings will be generated from reduced property costs such as rents, business rates, service charges, cleaning, security, waste, utilities and maintenance costs. Some additional revenue budgets will be required to support the four refurbished sites in respect of increases in staff numbers and these have been factored into the ongoing costs of the project. The revenue implications of the project are detailed in Table 2 below and reflect the costs and savings for the five years commencing with the first accommodation change.

**Table 2**

<b>Workstyles Phase 2</b>	<b>2012/13 £000</b>	<b>2013/14 £000</b>	<b>2014/15 £000</b>	<b>2015/16 £000</b>	<b>2016/17 £000</b>
<b>Budget savings</b>					
Accommodation budget savings	76	200	251	339	339
Maintenance budget savings	20	80	102	110	110
Net rent income	0	16	16	16	16
LESS: New accommodation costs	(26)	(26)	(40)	(40)	(40)
	<b>70</b>	<b>270</b>	<b>329</b>	<b>425</b>	<b>425</b>

Savings as a result of planned, term and reactive maintenance have been calculated using the historical spend associated with the leased and freehold properties that would be vacated.

Rental streams in connection with the Sussex Police office accommodation and potential rent of empty offices have been factored into the table above.

Other significant efficiency benefits are expected to be realised through the improved working environments, enhanced technology, changed working practices and improved management of activity and workflows that this investment will enable. Efficiencies should include productivity increases, reduced sickness, reduced staff turnover and reduced travel claims and these are conservatively estimated to be in the region of £0.648m per annum based on the accommodation changes and numbers of staff affected when compared with similar investments elsewhere. This is because the Workstyles Programme enables services to review and improve their processes with a focus on their customers and helps to eliminate inefficiencies in the use of, or lack of, technology or suitable working environments. It is expected that services will take the lead to make the necessary changes in their service delivery models to maximise productivity savings. The productivity savings identified will help the



council reduce costs and meet challenging reductions in central government funding over the coming years.

Cost avoidance savings in connection with high energy costs and other accommodation related spend will also be realised on the leased and freehold properties that will be vacated. These savings relate to the potential inflation rises of accommodation and energy costs in future years and may provide savings up to £0.071m pa. The avoidance of these costs will also help the council meet future reductions in central government funding.

*Finance Officer Consulted: Rob Allen*

*Date: 21/11/11*

Legal Implications:

- 6.2 There are no direct legal implications arising from the contents of this report other than in relation to recommendation 2.2.

The council has the power to dispose of its properties provided best consideration is achieved and the terms of the leases, where a property is leased to the council, will determine the circumstances in which the lease may be relinquished.

It is not considered that any individuals Human Rights Act rights will be adversely affected by the recommendations in this report.

*Lawyer Consulted:*

*Anna MacKenzie*

*Date: 06/09/2011*

Equalities Implications:

- 6.3 Based on learning points from Phase One, it has been decided to involve a representative from the Equalities team right from the beginning of the project to proactively incorporate needs in the design and planning phases.

An Equalities Impact Assessment has already been carried out for the Accommodation Strategy for our core administrative buildings and will be reviewed for Phase Two. Full Equalities Impact Assessments will be carried out by each service team affected by a move or major change of service delivery. A separate Equalities Impact Assessment will be carried out for the new Customer Service Centre.

There will be discussions with teams and managers to identify and specific adaptations to offices to accommodate individual needs.

An additional accessible WC will be provided on the 3<sup>rd</sup> fl at Bartholomew House.

A new external ramp will make the Moulsecoomb campus accessible and further internal improvements such as platform lifts will make the building more accessible.

Building works to any premises will take into account the requirements of the Equalities Act 2010 and will address issues such as hearing loops, signage, wheelchair compliant reception desks, high frequency lighting, accessible toilets

with baby changing facilities, ramped access, wide doors and automatic door openers.

#### Sustainability and Carbon Emission Implications:

##### 6.4 Workstyles creates opportunities to reduce carbon footprint in various ways;

All new office refurbishments incorporate the latest low energy lighting technology controlling systems that automatically adjust lighting according to occupancy and light (lux) levels.

Surplus furniture from consolidation of accommodation is firstly offered to Charitable organisations then secondly the materials are sent for recycling

There will be on going energy savings by vacating old or unsuitable premises instantly removing the carbon effects of running these energy inefficient properties from our operational portfolio.

Reducing a level of carbon from our operational portfolio also reduces the number of allowances we have to purchase as part of the Carbon reduction Commitment(CRC bought to offset the council's carbon emissions).

By introducing flexible working and technology to support it, it is anticipated that staff travel will reduce significantly. Further staff cycling/shower facilities will also be provided at the Moulsecoomb campus

Use of electronic storage for data, rather than on paper will also have a positive contribution to the reduction in carbon emissions.

The programme aims at reducing office space by 30% and workstation numbers by approximately 35% by increasing the occupancy of workstations. This means less desks than staff numbers (7 desks to every 10 FTE). Therefore the carbon footprint of offices for the same number of people would reduce.

#### Crime & Disorder Implications:

##### 6.5 The provision of a new customer service centre in Hove Town Hall will improve security in the building allowing the existing main entrance to be used solely for public functions and Council Meetings.

#### Risk and Opportunity Management Implications:

##### 6.6 There will be project risk logs which will be monitored by the project managers. This will be reviewed and managed monthly at the Project Boards.

#### Public Health Implications:

##### 6.7 There are no specific Public Health Implications to the overall Accommodation Strategy and any service changes affected by workstyles phase two will be subject to detailed service led risk assessments.

## Corporate / Citywide Implications:

- 6.8 This project is in accordance with the Corporate Plan, the Council the City Deserves, Corporate Property and Accommodation Strategy and Medium Term Financial Strategy improving customer service and service delivery by making best use of the council's operational property portfolio, reducing the council's carbon footprint and achieving efficiency savings.

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

### **7.1 No change:**

The findings of the Customer Access vision Improving the Customer Experience are not implemented. Existing teams remain at 251 & 253 Preston Road, Hove Park Mansions, Heversham House South, Victoria Road and 6A Pavilion buildings and the Council subsequently unable to realise revenue and capital savings. The maintenance costs for buildings such as 251 & 253 Preston Road will increase significantly as these buildings are in need of significant modernisation and are already and unfit for purpose with inefficient energy use. Every year such buildings are kept, their maintenance needs will increase. The council will not be able to avoid the increasing cost of energy and will have to increase its utility budgets to meet the increasing prices. This option also exposes the council to the future added risk of continuing lease costs and third party Landlord liabilities that will be subject to external market forces. Neither the savings nor enablement of services with appropriate working environment including technology would be achieved. The organisation which is already behind with its ICT infrastructure and solutions will be left behind even further, leaving services volatile.

### **7.2 Implement Technology only with no building works or new furniture:**

No adaptation to accommodate service needs will be carried out such as the creation of required meeting rooms, service specific accommodation requirements and/or public space. Public spaces required to deliver the services in scope are significantly insufficient in the current structure of the buildings which such service teams will move in to. The existing large desks physically take up lots of space as do filing cabinets. Therefore, office space could not be reduced significantly as old furniture will carry on being used. The existing buildings are simply not configured to provide the new accommodation which is needed for flexible working to work effectively. Therefore just implementing the technology change without changes to the buildings will not deliver the modern environment for new ways of working which are essential for reduced operational costs and improvements to the customer services and service delivery.

## **8. REASONS FOR REPORT RECOMMENDATIONS**

- 8.1 This implementation is part of the wider Council transformation strategy and supports other organisational initiatives such as Systems Thinking and Improving Customer Experience.
- 8.2 It will deliver substantial cashable savings through the rationalisation of property. It will also create opportunities for services to make equally significant productivity savings. Having a flexible workforce supported by the appropriate

technology would enable a modernised council service delivery model and staff facilities with services closer to their customers, focussing on better core service delivery, minimising travel and administration time. Productivity savings can only be realised if services embrace workstyles fully and integrate it into their service delivery models.

- 8.3 The project also supports the organisation's sustainability/carbon footprint reductions objectives and provides opportunities for improvement in this area.

### **SUPPORTING DOCUMENTATION**

#### **Appendices:**

None

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

None

#### **Background Documents**

None

<b>Subject:</b>	<b>Procurement of Parking Services</b>		
<b>Date of Meeting:</b>	<b>8 December 2011</b>		
<b>Report of:</b>	<b>Strategic Director, Place</b>		
<b>Lead Cabinet Member:</b>	<b>Cabinet Member for Transport &amp; Public Realm</b>		
<b>Contact Officer:</b>	<b>Name:</b>	<b>Austen Hunter</b>	<b>Tel: 29-2245</b>
	<b>Email:</b>	<b>austen.hunter@brighton-hove.gov.uk</b>	
<b>Key Decision:</b>	<b>Yes</b>	<b>Forward Plan No: CAB25712</b>	
<b>Ward(s) affected:</b>	<b>All</b>		

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

- 1.1 The existing Parking Services contract between Brighton and Hove City Council and NSL Services is due to expire on 31 December 2012. The current contract was awarded on 1 January 2007 and the annual spend on Parking Services including the provision of parking IT services, vehicle removals and notice processing (payments, receipt of post, scanning, sending recovery documentation and registering debts) is £3.6m.
- 1.2 A new contract (or contracts) will need to be tendered to comply with EU and UK Public Procurement legal requirements and Contract Standing Orders and to ensure a more flexible solution able to make best use of available and developing technologies whilst achieving value for money and improved customer service.
- 1.3 This report seeks approval from Cabinet to undertake competitive tendering for the provision of parking enforcement services.

**2. RECOMMENDATIONS:**

- 2.1 That Cabinet approves the tendering of parking enforcement services contracts, with the option to contract for the provision of a cashless parking service.
- 2.2 That a further report be presented to Cabinet in due course to consider the outcome of the tender process and the award of the contract.

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

- 3.1 The current contract with NSL Services is due to expire on 31 December 2012.

3.2 The following elements of parking services are currently managed in house:

- Replying to appeals and representations and preparation of cases for adjudication
- Bailiff selection and management
- The management of the Parking Information Centre

3.3 Following a value for money evaluation it is proposed that these functions remain in-house. The statutory guidance for the Traffic Management Act 2004 states “Enforcement authorities should not contract out the consideration of formal representations” and whilst this is guidance rather than law, Authorities must have due regard for its contents.

3.4 The council’s stock of 1,200 Pay and Display Machines is ageing. Providing customers with the choice of paying by ‘phone will offer a sustainable alternative. The cost of replacement of our Pay and Display machines is estimated at £3m. Shifting to ‘pay-by-phone’ will help to improve the public realm by reducing street clutter.

3.5 Cashless parking is well established in London and elsewhere with over 1 million customers using the service and customers benefiting from the ability to top-up paid parking time remotely. The system would reduce maintenance and cash collection. However, the council will carefully consider the application of cashless parking to the city as part of the tender evaluation process and will have particular regard to ensuring that a wide range of residents and visitors as possible are still able to use the parking service.

3.6 The parking sector is undergoing a period of rapid change through embracing a range of new technologies such as Automatic Number Plate Recognition (ANPR), placing services online and smart phone applications for parking. As a high volume transaction service the council has the opportunity to make full use of these new technologies to provide more efficient services through channels that are convenient for customers.

3.7 To facilitate competition it is anticipated that the procurement will be split into lots although the council reserves the right to award the contract to one provider.

3.8 Tenders will be assessed against criteria based upon a split between 60% quality aspects and 40% costs.

3.9 It is anticipated that the contract will be awarded for a minimum of 4 years.

3.10 The draft outline procurement timetable is as follows:

OJEU Placed	Jan 2012
Evaluate PQQs	March 2012
Invitation to Tender sent out	April 2012
Evaluation of Tenders	May / June 2012
Award Contract	August 2012
Mobilisation	August – December 2012
Contract Start	1 <sup>st</sup> January 2013

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

- 4.1 Consultation with the community is mandatory as part of the Traffic Regulations Order process when introducing parking restrictions and when any changes are made to them. New parking schemes always involve detailed consultation with the community and a Citywide Parking Review is planned.

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

##### Financial Implications:

- 5.1 The costs of issuing and processing penalty notices, vehicle removals and parking IT are met from within an existing Parking revenue budget, which is just over £3.6 million for 2011-12. Detailed financial evaluations will accompany the report to be presented to Cabinet in due course, for consideration of the outcome of the tender process.

*Finance Officer Consulted: Karen Brookshaw Date: 14/11/11*

##### Legal Implications:

- 5.2 The regulation of parking is within the Council's statutory powers. The value of the proposed contract or contracts is such that the EU Procurement rules and the Public Contracts Regulations will govern the process to be followed. These rules require that Framework agreements should be for a maximum of 4 years, except in exceptional circumstances.
- 5.3 The introduction of a cashless parking service will require an amendment to existing Traffic Regulation Orders, which currently provide for a pay and display system.

*Lawyer Consulted: Jill Whittaker/Carl Hearsum Date: 14/11/11*

##### Equalities Implications:

- 5.4 The specification and tender documents that will be sent out to interested providers will include a set of questions related to inclusion and diversity to establish whether they have appropriate policies relating to equal opportunities and other statutory/legal obligations under UK and EU equal opportunities / discrimination legislation and codes of practice relating to employees.

##### Sustainability Implications:

- 5.5 The specification and tender documents will include questions about sustainability and compliance with UK and EU legislation. Overall the parking services contract should help improve compliance with parking regulations and thereby reduce congestion and keep traffic moving. Policies to encourage the take up of low or zero emissions vehicles will be included in IT specifications

#### Crime & Disorder Implications:

- 5.6 The presence of Civil Enforcement Officers on street will help reduce the risk of crime and disorder and assist in the reporting of fly tipping, graffiti etc. Civil Enforcement Officers can also help as required in the event of civil disruption or emergencies. Their principle role is to ensure fair enforcement of the parking regulations.

#### Risk and Opportunity Management Implications:

- 5.7 A full risk assessment will be carried out as part of the tender evaluation process.

#### Public Health Implications:

- 5.8 There are public health benefits associated with reduced traffic congestion and providing access safely to those that need it most which are two of the key aims of civil parking enforcement. Tackling dangerous parking through parking enforcement can help improve road traffic safety and reduce road traffic casualties which have shown year on year improvements as explained in previous Parking Annual Reports.

#### Corporate / Citywide Implications:

- 5.10 The tendering of this contract will achieve value for money. Parking where prohibited causes inconvenience and delays for other motorists and adds to journey times increasing vehicle emissions. The selection of an efficient, effective parking enforcement contractor should help tackle these problems to the benefit of all road users.
- 5.11 In addition, a new contract provides the opportunity to improve and increase the amount of services which can be undertaken through the web which should improve the customer experience. For example, having in place seamless web based systems which allows residents to purchase visitor permits or renew residents permits, will be more convenient for many customers rather than using the post or visiting the Park Information Centre.

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

- 6.1 Bring the enforcement element of the contract in house. A financial evaluation of this option has been carried out and providing the enforcement service in house is likely to increase costs. Parking contractors offer specialist expertise of the latest best practices and technologies employed throughout the country. This is key to developing the service for the benefit of the customer and providing better value for money.
- 6.2 Include in the parking services tender elements currently provided in house. Some elements of the services currently provided in house should not be contracted out, such as the consideration of formal representations about Penalty Charge Notices.



- 6.3 Join a framework agreement with other Local Authorities to procure those elements of parking services functions where best value is likely to be achieved through this method. The council has been in discussions with other authorities to discuss a partnership agreement for the provision of a cashless parking service. There is, however, no national framework agreement for Parking Enforcement Services therefore the council must tender out the Parking Enforcement Services contract as a new tender.

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

- 7.1 A new contract will ensure compliance with contract standing orders.
- 7.2 A new contracts(s) will provide best value in the provision of parking enforcement services and service development for the customer.

## **SUPPORTING DOCUMENTATION**

### **Appendices:**

None

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

None

### **Background Documents**

None



Document is Restricted

