





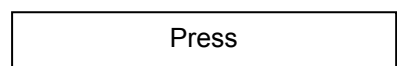
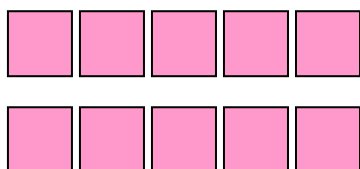
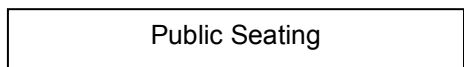
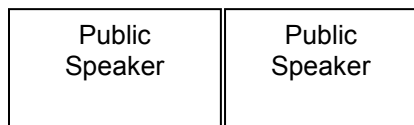
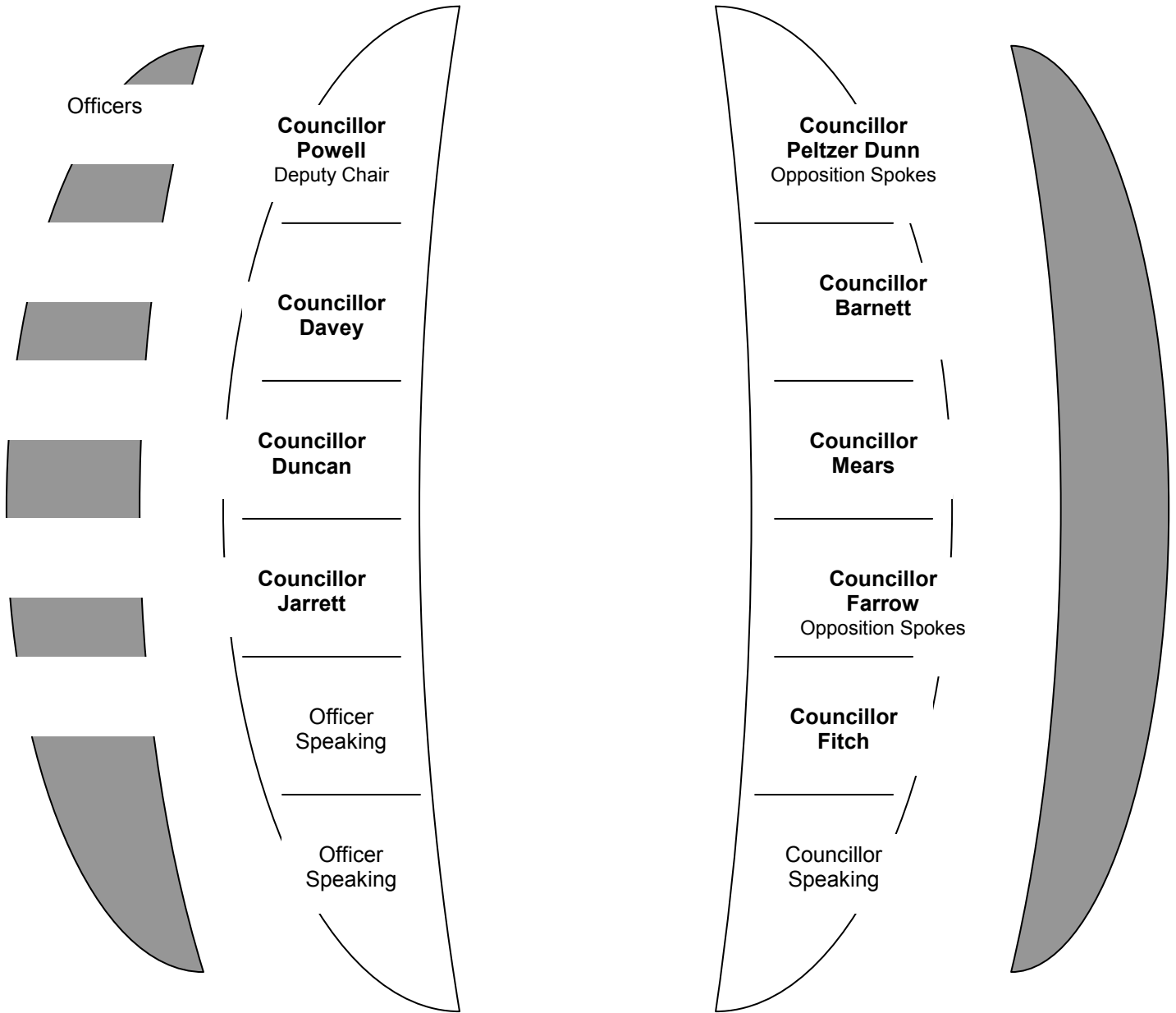
Brighton & Hove
City Council

Housing Committee

Title:	Housing Committee
Date:	16 January 2013
Time:	4.00pm
Venue	Council Chamber, Hove Town Hall
Members:	Councillors: Wakefield (Chair), Powell (Deputy Chair), Peltzer Dunn (Opposition Spokesperson), Farrow (Opposition Spokesperson), Barnett, Davey, Duncan, Fitch, Jarrett and Mears
Contact:	Lisa Johnson Senior Democratic Services Officer 01273 291228 lisa.johnson@brighton-hove.gov.uk

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Democratic Services: Housing Committee



AGENDA

PART ONE

Page

37. PROCEDURAL BUSINESS

(a) Declaration of Substitutes: Where Councillors are unable to attend a meeting, a substitute Member from the same Political Group may attend, speak and vote in their place for that meeting.

(b) Declarations of Interest:

- (a) Disclosable pecuniary interests not registered on the register of interests;
- (b) Any other interests required to be registered under the local code;
- (c) Any other general interest as a result of which a decision on the matter might reasonably be regarded as affecting you or a partner more than a majority of other people or businesses in the ward/s affected by the decision.

In each case, you need to declare

- (i) the item on the agenda the interest relates to;
- (ii) the nature of the interest; and
- (iii) whether it is a disclosable pecuniary interest or some other interest.

If unsure, Members should seek advice from the committee lawyer or administrator preferably before the meeting.

(c) 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 Two of the Agenda states in its heading the category under which the information disclosed in the report is exempt from disclosure and therefore not available to the public.*

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

38. MINUTES

1 - 8

To consider the minutes of the meeting held on 14 November 2012 (copy attached).

Contact Officer: Lisa Johnson

Tel: 01273 291228

HOUSING COMMITTEE

39. MINUTES OF THE HOUSING MANAGEMENT CONSULTATIVE SUB COMMITTEE MEETING HELD ON 18 DECEMBER 2012 9 - 16

For Information Only – Draft Minutes of the Housing Management Consultative Sub Committee meeting held on 18 December 2012.

Contact Officer: Lisa Johnson

Tel: 01273 291228

40. CHAIR'S COMMUNICATIONS

41. CALL OVER

42. PUBLIC INVOLVEMENT

To consider the following matters raised by members of the public:

- (a) **Petitions:** to receive any petitions presented to the full council or at the meeting itself;
- (b) **Written Questions:** to receive any questions submitted by the due date of 12 noon on the 9 January 2013.
- (c) **Deputations:** to receive any deputations submitted by the due date of 12 noon on the 9 January 2013.

43. MEMBERS INVOLVEMENT 17 - 22

To consider the following matters raised by councillors:

- (a) **Petitions:** to receive any petitions submitted to the full Council or at the meeting itself;
- (b) **Written Questions:** to consider any written questions;
- (c) **Letters:** to consider any letters;
 - (1) To consider a letter from Councillor Farrow regarding self build schemes
 - (2) To consider a letter from Councillor Farrow regarding a register of landlords
- (d) **Notices of Motion:** to consider any Notices of Motion referred from Council or submitted directly to the Committee.
 - (1) Delivering Replacement Affordable Homes

44. HOUSING REVENUE ACCOUNT CAPITAL PROGRAMME 2013-2016 23 - 34

Report of the Strategic Director, Place

Contact Officer: Tom Gillham

Tel: 01273 293857

Ward Affected: All Wards

45. HOUSING REVENUE ACCOUNT BUDGET 2013/14 35 - 52

Report of the Strategic Director, Place

Contact Officer: Sue Chapman

Tel: 29-3105

HOUSING COMMITTEE

Ward Affected: All Wards

46. UPDATE ON HOMELESSNESS AND ROUGH SLEEPING

53 - 82

Report of the Strategic Director, Place

Contact Officer: Narinder Sundar, Jenny Knight Tel: (01273) 293887, Tel: 29-2960

Ward Affected: All Wards

47. ITEMS REFERRED FOR COUNCIL

To consider items to be submitted to the 31 January 2013 Council meeting for information.

In accordance with Procedure Rule 24.3a, the Committee may determine that any item is to be included in its report to Council. In addition, any Group may specify one further item to be included by notifying the Chief Executive no later than 10am on the eighth working day before the Council meeting at which the report is to be made, or if the Committee meeting take place after this deadline, immediately at the conclusion of the Committee meeting

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. 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.

For further details and general enquiries about this meeting contact Lisa Johnson, (01273 291228, email lisa.johnson@brighton-hove.gov.uk) or email democratic.services@brighton-hove.gov.uk

Date of Publication - Tuesday, 8 January 2013

BRIGHTON & HOVE CITY COUNCIL

HOUSING COMMITTEE

4.00pm 14 NOVEMBER 2012

COUNCIL CHAMBER, HOVE TOWN HALL

MINUTES

Present: Councillors Wakefield (Chair), Powell (Deputy Chair), Peltzer Dunn (Opposition Spokesperson), Farrow (Opposition Spokesperson), Barnett, Fitch, Jarrett, Mears, Shanks and Sykes

PART ONE

24. PROCEDURAL BUSINESS

24A Declarations of Substitute Members

24.1 Councillor Sykes declared that he was attending as a substitute for Councillor Duncan. Councillor Shanks declared that she was attending as a substitute for Councillor Davey.

24B Declarations of Interests

24.2 There were none

24C Exclusion of the Press and Public

24.3 In accordance with section 100A(4) of the Local Government Act 1972, it was considered whether the press and public should be excluded from the meeting during the consideration of any items contained in the agenda, having regard to the nature of the business to be transacted and the nature of the proceedings and the likelihood as to whether, if members of the press and public were present, there would be disclosure to them of confidential or exempt information as defined in section 100I (1) of the said Act.

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

25. MINUTES OF HOUSING COMMITTEE HELD ON 26 SEPTEMBER 2012

25.1 The Committee considered the Minutes of the Housing Committee meeting held on 26 September 2012.

- 25.2 Councillor Farrow referred to paragraph 17.6 which said that written confirmation would be provided to members to confirm what budget was currently available for adaptations, but that had not been received. The Head of Housing said that the political groups had been sent that information, and that the information was also provided in the report on Housing Adaptations, item 33 on the agenda.
- 25.3 Councillor Mears referred to paragraph 19.7, which stated that Councillor Powell had said that two members of staff had been employed by the authority to assist those who had alcohol problems and who were new to rough sleeping. Councillor Mears asked for clarification on whether it was the authority that had employed those staff. Officers confirmed that the staff were actually employed by the voluntary sector. It was agreed to amend the Minutes.
- 25.4 Councillor Fitch referred to paragraph 22.6 and asked when the council would look at brown field sites, and was advised that a Housing Investment update report would come to a future meeting.
- 25.5 **RESOLVED** – That, subject to the amendment to paragraph 19.7, the Minutes of the Housing Committee held on 26 September 2012 be agreed.

26. MINUTES OF THE HOUSING MANAGEMENT CONSULTATIVE SUB COMMITTEE HELD ON 23 OCTOBER 2012

- 26.1 **RESOLVED** – That the Minutes of the Housing Management Consultative Sub Committee be noted.

27. CHAIR'S COMMUNICATIONS

- 27.1 The Chair reminded everyone that City Assembly would be held this weekend at Hove Town Hall.
- 27.2 The Chair gave an update on the Warm Homes Healthy People programme and said that the authority had received preliminary notification that the application to the Department of Health's Warm Homes Healthy People Fund had been successful. The initial bid was for £150k, and was developed and submitted in partnership with colleagues from public health and third sector organisations, the programme contained a number of elements to address the issue of cold homes and fuel poverty and their impacts on health, including; fuel poverty awareness training to front line workers across all sectors, free financial inclusion checks, Winter Home Checks Service & Energy assessment and advice visits, Red Cross emergency response service and distribution of 'Warm Packs' and emergency grants to individuals who were at risk during serious cold weather. The final amount of funding was yet to be confirmed, as the Department of Health had reduced all successful bids by around 18% to maximise the spread of funding available to as many successful proposals as possible. Further information on what that actually meant for the programme would be provided when final confirmation of the funding amount was received.
- 27.3 The Chair spoke about Warm Homes and Energy Cafés, and said that through the 'Brighton & Hove Warm Homes' scheme residents in privately-owned, rented or leased homes anywhere in the city were entitled to free cavity wall and loft insulation. Free

insulation and energy-saving advice could help residents save money during the coldest time of year, while energy efficiency in homes was key to helping people stay warm through winter. To promote the scheme the council had joined forces with environmental groups Communities Matter and Albion in the Community. On three Saturdays in November, Energy Cafés would be running in Coldean, Hangleton and Portslade. Here, residents would be able to meet local energy experts for advice on staying warmer whilst saving cash. The first event took place in Coldean last Saturday, this Saturday would see a café at Emmaus, Portslade and the following Saturday, November 24th, at Hangleton Community Centre. Alongside these events, Albion in the Community would be running football camps in the same locations. So while parents were finding out how to reduce energy bills, their children could learn football skills from coaches.

27.4 The Strategic Director, Place advised members that following a reorganisation of the department, Mr J Sharma had been appointed as Head of Housing and Mr N Hibberd had been appointed to Head of City Regeneration. Councillors congratulated both of them on their new roles.

28. CALL OVER

28.1 It was agreed that all items would be reserved for discussion.

29. PUBLIC INVOLVEMENT

29.1 A Public Question was received from Mr J Melson. The Chair welcomed Mr Melson to the meeting and asked him to put his question.

Mr Melson asked:

‘When were the Communal Digital TV Aerial Installations, for B&HCC’s Council Housing, insured and in which Insurance Policy are they included?’

In response officers stated that:

We are assuming that you are referring to the theft of some of the TV aerial equipment and whether the council is insured against this theft. The current Council insurance policy does not provide cover for replacement parts of buildings which have been stolen. Generally the council does not have theft cover, as it not economically viable to have blanket cover against theft, accidental damage, or malicious damage. This is because the claim excess is very high for each and every claim. Last year it was discovered that some of the first equipment installed as part of the early installations was stolen. In response to this theft, enquiries were made by the housing service about insuring the aerials against theft. We were advised by the corporate insurance team that it was not economically viable for us to apply a blanket cover against Theft, Accidental Damage or Malicious Damage, as the claim excess for accidental damage would amount to more than £10,000 for each & every claim. As a result, the council did not currently purchase theft cover, apart from for computer equipment and items of a high value such as the museum exhibits. The reason that the council was not covered for theft is that it was not good value for money to purchase this cover. Theft of metal was currently at a high and increasing level across the UK and insurance premiums and high excesses currently reflected that risk. It was thought to be financially more cost effective to take preventative measures rather than to insure the items in question as it would likely be the case that each potential loss would fall beneath the quoted excess. In actual fact the replacement

cost of the stolen aerial equipment was around £9,000. It was therefore decided that adding a higher level of insurance cover did not represent good value for money. Rather than insure the Communal Digital TV Aerial Installations, the risk of theft had been mitigated through introducing greater security measures through the provision of cabinet over locks. These were now fitted to all of the current aerial equipment installations. No further theft of equipment had been reported since the cabinet over locks were fitted. The Council did have other insurance cover and the housing stock was insured under the Council's corporate insurance policy. The policy covered fire, lighting, damage caused by an aircraft, explosion, storm or flood and escape of water. The council also had corporate insurance cover for terrorism and for engineering risks relating to lifts, lifting equipment, boilers and other mechanical equipment. This insurance was operated in conjunction with an inspection regime, where the insurance company's engineering inspectors carry out inspections of the equipment on a regular basis. In return for this cover the Council's corporate insurance team had an annual premium for material damage insurance for the housing stock. This had a £25,000 excess in respect of each and every claim. Included in this amount was the liability premium applicable to the housing assets.

29.2 The Chair asked Mr Melson if he had a supplementary question. Mr Melson circulated a written supplementary question. He accepted that some parts of that question had already been answered in response to his first question.

The supplementary question was:

'Communal aerial installation sites have been targeted by metal thieves. Cable was stolen prior to installation. Is it the liability of the contractor to replace, the contractor's insurance, the council's insurance or is that cost to be covered as part of the £405,000 HRA variance to the Capital Programme for communal digital aerials considered at the Policy & Resources Committee 11 October 2012 meeting?'

In response officers said the contractors had fulfilled their contract. Part of the variance amount (£9,000) was the cost of replacing the equipment. Aerials needed to be changed as part of the digital switchover.

30. MEMBERS INVOLVEMENT

30.1 Councillors Farrow, Peltzer Dunn and Powell submitted a written question about a recent article in The Argus newspaper on Poverty Crisis in the city. Officers provided a detailed briefing note in response to the question which was circulated to members.

30.2 The Chair thanked officers for the response and said that a report would be provided following the forthcoming Street Count. That report would provide information on the number of homeless in the city, comparisons with other authorities etc

- 30.3 Councillor Farrow thanked officers for the information supplied, and suggested that all members be invited to the Street Count due to be held later in the month.
- 30.4 Councillor Mears thanked officers for the report and the Homeless Team for the work they did. Councillor Mears said that the current administration had cut the current budget for dealing with homelessness, and asked for reassurance that there would be no further cuts in future budgets. Councillor Wakefield said that the homeless budget had not been cut, and it was not possible to make any assurances on future budgets.
- 30.5 Councillor Peltzer Dunn thanked officers for the detailed response to the question, and suggested that it would be useful to have scrutiny report into homelessness. Councillor Sykes said that a Homelessness Scrutiny Panel had recently been set up, and that the panel had had their first meeting. Councillor Sykes said that he would pass the briefing note from the meeting to the scrutiny panel.

31. WELFARE REFORM - PRESENTATION

- 31.1 The Head of City Services gave a presentation on Welfare Reform. The presentation gave an overview of the changes to Council Tax Benefit, Housing Benefit, Universal Credit, Sickness and Disability Benefits, Working Tax Credit and localisation of the Social Fund. The presentation gave details on the number of people affected by these changes in the city.
- 31.2 Councillor Farrow asked if a workshop could be run for councillors on the issues in the presentation. The Head of City Services said they were happy to do that, and asked councillors to let her know what areas they would like covered.
- 31.3 Councillor Barnett asked if those affected would be given sufficient notice of the changes, and was advised that those who lived in council houses would have been contacted by Housing.
- 31.4 Councillor Powell was aware that in the future benefits would be dealt with digitally, and asked what support would be provided for those who were not IT literate. Officers advised the council were already planning for the changes and would help those who were not confident with IT.

32. HOME ENERGY EFFICIENCY INVESTMENT OPTIONS - PRESENTATION

- 32.1 The Head of Housing Strategy & Development and Private Sector Housing gave a presentation on Home Energy Efficiency Investment Options – Green Deal.
- 32.2 Councillor Fitch asked who would supply the capital sum in the first place, and was told that it was often the local authority. Councillor Fitch was concerned that the costs involved, particularly in the current economic climate, would be too high.
- 32.3 Councillor Peltzer Dunn asked whether this scheme only related to electricity or covered gas too. Officers confirmed that any charge would be shown on the electricity bill, but savings could be shown against either the gas or electricity bill.

32.4 The Chair asked if further information on this matter could be provided. Officers said the Department for Environment, Food and Rural Affairs had provided guidelines and that could be passed to the Committee. The Chair said that she would shortly be attending a meeting of the Local Government Association, and would find out how other authorities were supporting this scheme.

33. HOUSING ADAPTATIONS

33.1 The Committee considered a report of the Strategic Director, Place which provided background information on the role of the Integrated Housing Adaptations Team and its work to improve access to housing adaptations across all tenures in the City. The report also set out proposals to improve the communication and client involvement by providing more and better information about the process.

33.2 Councillor Farrow noted that it appeared that there would be a shortfall in available funding and that there was no top up available. Officers said that issue would be part of the budget, but other options were being considered and demand would be managed where possible. Assessments would be carried out and priority given to critical cases first.

33.3 Councillor Shanks asked if there was a charge for adaptations. Officers advised that adaptations for children were provided for free, but all others were means tested.

33.4 Councillor Mears was concerned over the budget available as adaptations often enabled people to remain in their homes. Councillor Powell agreed that making adaptations to properties was essential, but there was a shortfall in available funding. Councillor Jarrett, who was Chair of the Adult, Care and Health Committee, said that he would speak to the Director of Adult Social Services to see if money could be transferred from their budget, and would also discuss the matter with colleagues within the NHS.

33.5 RESOLVED

- (i) That Housing Committee note the background information and service improvements to better manage the demand for adaptations, the improved assessment and delivery times, and the current situation concerning capital budgets.
- (ii) That Housing Committee note and approve the proposals to improve communication and client involvement through the team's on-going work with the Fed (the Brighton & Hove Federation of Disabled People) and Tenants Disability Network. In particular, as outlined in paragraph 3.9 of the report, to identify contact details for a named officer contact within the Housing Adaptations Service.

34. LV PROCUREMENT

34.1 The Committee considered the report of the Strategic Director, Place regarding the procurement of contracts for the supply service and repair of door entry systems/CCTV, fire alarms/emergency lighting (low voltage electronic security systems), and one lot encompassing all those services and incorporating warden call for sheltered accommodation, and ventilation and air conditioning.

- 34.2 Councillor Farrow thanked officers for the report, but was concerned over the anticipated timetable. Officers said that every effort would be made to ensure the process ran as quickly as possible. Councillor Farrow asked if safety lights could be included in the contract, and was advised that that issue was already covered by the contract with Mears.
- 34.3 Councillor Mears asked if a report could be brought to a future meeting providing information on Housing, giving details of the budget, the stock, the number of staff employed etc. The Chair agreed that would be useful, and that a report would be brought to a future meeting.
- 34.4 Councillor Peltzer Dunn noted that consultation with leaseholders would be undertaken. Officers advised that it was a legal obligation to consult with leaseholders.
- 34.5 Councillor Jarrett asked that there be effective quality control on the door entry systems. Officers agreed.
- 34.6 **RESOLVED**

That the Housing Committee agreed to -

(i) The procurement of a contract or contracts under EU regulations, for the supply, service and repair of door entry systems/CCTV, fire alarms/emergency lighting, (low voltage electronic security systems), and one lot encompassing all those services and incorporating warden call for sheltered accommodation, and ventilation and air conditioning for a 4 year period, with an option for up to two 2 year extensions.

(ii) Give delegated authority to the Strategic Director Place in consultation with Director of Finance, to award the contract or contracts following the recommendations of the evaluation panel and the results of the tendering process and to approve extensions to the contract or contracts if required dependent on performance.

35. ANNUAL REPORT TO COUNCIL TENANTS AND LEASEHOLDERS 2012

- 35.1 The Committee considered a report of the Head of Housing and Social Inclusion. The report provided a copy of the Annual Report to council tenants and leaseholders 2012. The Committee were asked to approve the report.
- 35.2 Councillor Farrow thanked officers for the report. He said it was good but felt that it could be better, and suggested that in future the process of designing and consulting on the content and layout be started earlier. The Chair agreed.
- 35.3 Councillor Mears noted that some of the information had been removed from earlier versions, and that this one was too simplified. The final page of the report had a summary of the Income and Expenditure, which showed how each £10 received had been spent. Councillor Mears felt the diagram, which showed the amount in percentages, was unnecessary and a simple list would suffice. Officers said that focus groups been consulted and they had been happy with way the information had been provided.
- 35.4 Councillor Peltzer Dunn referred to the page relating to Income and Expenditure information, and also had some concern over the diagram showing the percentage of each £10 spent, and suggested it be removed. That page also showed the total income

and expenditure, but without any further information it looked as if a profit of around £2m was being made and suggested that a brief note be added explaining where the balance went.

35.5 The Chair said it was difficult to provide information in a manner which everyone found appropriate, and noted that the focus groups had been happy with the 'final' version. The Chair accepted the comments of Councillors Peltzer Dunn and Mears, and asked if the percentage element could be removed from the diagram on Income and Expenditure. Officers agreed to do that, and said that a short explanation on the difference between the level of income and expenditure would be added.

35.6 Councillor Powell asked if the Annual Report had been assessed to ensure the colours used complied with the advice of the RNIB. It was confirmed that officers had checked the colour contrasts in the document.

35.7 RESOLVED

That Housing Committee, subject to the changes noted in paragraph 35.5, approved that the annual report to council tenants and leaseholders 2012 at Appendix 1 of the report, for publication and distribution to all council tenants and leaseholders in December 2012.

36. ITEMS REFERRED FOR COUNCIL

36.1 **RESOLVED** That no items be referred to Council

The meeting concluded at 7.15pm

Signed

Chair

Dated this

day of

BRIGHTON & HOVE CITY COUNCIL

HOUSING MANAGEMENT CONSULTATIVE SUB-COMMITTEE

3.00pm 18 DECEMBER 2012

COUNCIL CHAMBER, HOVE TOWN HALL

MINUTES

Present: Councillor Jarrett (Chair), Councillor Mears (Opposition Spokes Person), Councillor Farrow (Opposition Spokesperson), Barnett, Littman, Pidgeon and Robins.

Tenant Representatives Lynn Bennett (Brighton East Area Housing Management Panel), David Murtagh (Brighton East Area Housing Management Panel), Dave Avery (West Area Housing Management Panel), Roy Crowhurst (West Area Housing Management Panel), Rita King (North & East Area Housing Management Panel), Robert Spacie (North & East Area Housing Management Panel), Tony Worsfold (Leaseholder Action Group), Barry Kent (Tenant Disability Network), and Valerie Paynter (Hi Rise Action Group).

PART ONE

28. PROCEDURAL BUSINESS

28A Declarations of Substitute Members

28.1 Councillor Littman declared he was attending as a substitute for Councillor Wakefield
Councillor Mears declared that she was attending as a substitute for Councillor Peltzer
Dunn.

Councillor Barnett declared that she was attending as a substitute for Councillor Wells.

28.2 Councillor Wakefield (Chair) had sent her apologies and, as there was no Deputy Chair
to the Housing Management Consultative Sub Committee, nominations for Chair were
requested. Councillor Farrow nominated Councillor Jarrett and Councillor Littman
seconded the nomination.

28.3 **RESOLVED** – That Councillor Jarrett be Chair.

28B Declarations of Interests

28.4 There were none.

28C Exclusion of the Press and Public

28.5 In accordance with section 100A(4) of the Local Government Act 1972, it was considered whether the press and public should be excluded from the meeting during the consideration of any items contained in the agenda, having regard to the nature of the business to be transacted and the nature of the proceedings and the likelihood as to whether, if members of the press and public were present, there would be disclosure to them of confidential or exempt information as defined in section 100I (1) of the said Act.

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

29. MINUTES OF THE HOUSING MANAGEMENT CONSULTATIVE SUB COMMITTEE HELD ON 23 OCTOBER 2012

29.1 Councillor Mears referred to paragraph 24.3 and asked for confirmation on when the requested report would be provided. Officers advised that a report would go to Housing Committee at its meeting in March 2013. Councillor Mears noted that Budget Council was being held in February and asked if a briefing note could be provided at the next HMCSC meeting. The Chair agreed.

29.2 Councillor Robins referred to paragraph 27.8 and the use of 'days' and 'working days' in reports. He noted that in item 34 reference was again made to 'day's and asked whether that was calendar days or working days. Officers advised that 'days' would always mean calendar days unless otherwise stated. The Chair asked officers to make that clarification in future reports.

29.3 **RESOLVED** That the Minutes of the Housing Management Consultative Sub Committee held on 23 October 2012 be agreed and signed as a correct record.

30. CHAIR'S COMMUNICATIONS

30.1 The Chair welcomed Ms Rita King and Mr Robert Spacie to the meeting. Ms King and Mr Spacie had been elected to represent the North and East Area Housing Management Panel on the Housing Management Consultative Sub Committee. The Chair wished everyone present a very happy Christmas.

31. CALL-OVER

31.1 It was agreed that all items be reserved for debate and determination

32. PUBLIC INVOLVEMENT

32.1 There were no petitions, written questions or deputations.

33. ISSUES RAISED BY COUNCILLORS

33.1 There were no petitions, written questions, letters or notices of motion from councillors.

34. HOUSING & SOCIAL INCLUSION PERFORMANCE REPORT QUARTER 2 2012/13

- 34.1 The Housing Management Consultative Sub Committee considered the Housing and Social Inclusion Performance report for Quarter 2 for the financial year 2012-13.
- 34.2 Councillor Mears referred to paragraph 4.3 of the report, and asked how it could ever take longer than 7 days to change a light bulb, and why although 98% of cleaning passed inspection, some residents were still unhappy with the cleaning service provided. Officers said that in the vast majority of cases light bulbs were changed quickly, but there was one occasion where a particular bulb had been hard to source and therefore there had been a delay. With regard to cleaning, the service was regularly inspected.
- 34.3 Councillor Mears asked how many homes had been transferred to Seaside Homes. The Head of Housing said he did not have the information to hand, but believed it was in the region of 200. Mr Crowhurst confirmed it was 238 homes. Ms King said that a property near to hers had been empty and had been occupied by squatters; the property had now been transferred to Seaside Homes and re-let and she wanted to thank those involved. Councillor Mears asked if the HMCSC could receive regular update on the transfer of homes. The Chair agreed.
- 34.4 Ms V Paynter referred to paragraph 4.3 and asked how often the cleaning was inspected. Officers confirmed the cleaning was checked each week, with a full inspection every quarter. Ms Paynter referred to paragraph 4.2.3 and noted that of the 1496 repair jobs which were cancelled, 33% were due to difficulties gaining access to the property. Officers confirmed that was mostly due to people making appointments and then not being at home.
- 34.5 Ms L Bennett, Ms R King and Mr B Kent said that some tenants were unhappy with the standard of cleaning provided; there had been concerns that the same water and cloth were being used for large and different areas. A complaint had been made. Officers invited tenant reps to meet with the cleaners to discuss what they do and how they clean.
- 34.6 Mr T Worsfold said that there had been problems with the lifts being out of order and noted that the meetings were to be held with contractors. Councillor Mears said that lifts did break down and parts were sometimes hard to source, but said that it was important to look after tenants particularly those who had mobility problems when lifts were not working. Officers advised that when lifts could not be repaired the same day, they had a list of those who would be affected and contacted each resident; in extreme cases people would be re-housed. Ms King confirmed that that did happen and that officers did a very good job in those situations and ensured that everyone was looked after.
- 34.7 RESOLVED** – That the Housing Management Consultative Sub Committee note the report.

35. HOUSING FINANCIAL INCLUSION COMMUNITY BANKING PROJECT - INTERIM REPORT

- 35.1 The Housing Management Consultative Sub Committee considered a report of the Strategic Director Place which provided an update on the progress of the Housing Financial Inclusion Community Banking Project.
- 35.2 Mr Crowhurst asked how those who would benefit from the service would be identified. Officers said that there would be a publicity campaign to encourage people to self refer, and those households who could be affected by the benefit changes or those who were in arrears with their rent etc would be encouraged to use the service.
- 35.3 Councillor Mears referred to paragraph 5.2 and asked if the 'one off funding' would be a revenue cost. It was confirmed it would, and that £150,000 had identified to cover the cost for two financial years.
- 35.4 Councillor Robins suggested that a more appropriate name for the 'Loan Shark Advocates' could be used. Officers said that that was the title of the training provided by Trading Standards.
- 35.5 Ms Bennett said that residents found the service very helpful.
- 35.6 **RESOLVED** – That the Housing Management Consultative Sub Committee note the interim report.

36. INNOVATION GROUP ON RESIDENT INVOLVEMENT

- 36.1 The Housing Management Consultative Sub Committee considered the report of the Strategic Director, Place which provided the final report for the Innovation Group.
- 36.2 Councillor Mears referred to paragraph 3.6 and asked how many staff there would be. Officers confirmed there would be 9 staff.
- 36.3 Councillor Mears asked why the true cost of Area Panels was not known. Officers said it would be necessary to look at attendance for both panel members and staff. The cost of staff was inbuilt, but if looking at cost would need to apportion the amount of time spent. Other costs such as hire of the venue, paper, printing, taxis, childcare for tenants and the cost of other council employees such as Cityclean who might attend a meeting would need to be considered.
- 36.4 Councillor Farrow was pleased to note how dedicated the officers were in looking after tenants, and asked that when arranging training sessions that some be held out of work hours to enable as many people to attend as possible.
- 36.5 Mr Kent asked if it were possible to have a breakdown of money spent such as taxis together with a sample cost of having officers attend etc. The Chair agreed.

- 36.6 Mr Crowhurst questioned the use of 'neighbourhoods'. Officers advised that neighbourhood was used to include a whole area rather than just one tower block or development. Mr Crowhurst asked if tenants would be able to vote on the Action Plan as he felt there were some points his Area Panel would agree to and some they wouldn't. Officers advised that agreement to the Action Plan was sought at this meeting.
- 36.7 Ms Paynter was concerned that Area Panels had not voted on the Plan, and suggested that an Extraordinary meeting of the Area Panels be held.
- 36.8 Councillor Robins said that the last time the HMCSC considered the report, it had been discussed line by line and so had been fully reviewed, and recommended that the report now be endorsed.
- 36.9 Councillor Mears asked what would happen if Area Panels did not like the Action Plan. Officers said that any issue could be looked at. Councillor Mears asked when tenants would have any involvement with the Action Plan. Officers advised that the proposed Action Plan had already been discussed with tenant reps and with Area Panels.
- 36.10 Mr Worsfold suggested that the word 'proposed' be removed from the Action Plan, and officers be allowed to implement the proposals now.
- 36.11 Mr Crowhurst said the matter had been considered by Area Panels, but they had not seen the report and Action Plan which was before the HMCSC today.
- 36.12 Ms Paynter said she had concerns over the word 'endorse' and that if the HMCSC endorsed the Action Plan, tenants would think that all tenant reps agreed with it.
- 36.13 Councillor Farrow said he wanted tenants to be able to represent themselves, and although there had been different views on the matter it was important that the matter move forward. If anyone didn't agree with it they should put forward alternative suggestions.
- 36.14 Councillor Mears said that she couldn't endorse the report unless it was seen by Area Panels.
- 36.15 Mr Murtagh said that the Area Panels had seen the document, and the only changes made had been those suggested by councillors. Mr Crowhurst said that the Area Panels had discussed the issues, but they had not seen the final Action Plan. Officers said that Area Panels had seen the document before it was considered at the HMCSC meeting in September 2012 and their thoughts had been incorporated. Officers reminded everyone that staff had worked with residents, different tenant groups, City Assembly etc and the matter had been fully consulted on and people's view taken into account. Ms Paynter said that Area Panels should see the report.
- 36.16 Councillor Robins said the Action Plan had been fully discussed and it was time to move the matter on. Ms King agreed.
- 36.17 Councillor Farrow noted the comments made and proposed that as a way of moving the matter on, the following recommendation be considered:

- (i) That the Housing Management Consultative Sub Committee endorse the final report of the Innovation Group.
- (ii) That the suggested action plan for broadening the reach and outcomes of resident involvement be passed to Area Panels for consideration.

The proposal was seconded by the Chair. All councillors agreed.

36.18 An indicative vote was taken from the tenant reps, and they agreed with both recommendations.

36.19 RESOLVED:

- (i) That the Housing Management Consultative Sub Committee endorse the final report of the Innovation Group.
- (ii) That the suggested action plan for broadening the reach and outcomes of resident involvement be passed to Area Panels for consideration.

37. HRA CAPITAL PROGRAMME 2013-16

37.1 The Housing Management Consultative Sub Committee considered a report of the Strategic Director Place, on the Housing Revenue Account Capital Programme 2013-2016

37.2 Councillor Farrow suggested that more money be put into loft conversions; it was a good way to provide an additional bedroom which could enable an adult child to remain in the family home.

37.3 Councillor Mears noted that at the last HMCSC meeting reference was made to a report which had gone to an earlier Policy & Resources Committee concerning cladding, and was told that a briefing note would be provided for HMCSC members but none had been provided. Officers said that a briefing note had been distributed, but it would be resent. Councillor Mears asked for clarity on the replacement of doors, as some tenants had advised her that they had had new door/s fitted when new ones weren't required. Officers said doors and handles were replaced when necessary but not otherwise, and asked her to provide details of who had had new ones fitted. Councillor Mears said she would abstain from voting on the recommendation as the report had been received late and councillors had not received a briefing.

37.4 Councillor Robins referred to the issue of loft conversion and suggested that the level of insulation would be lower as there had to be a certain height between floor and ceiling. Officers advised that any insulation would be put in the eaves, and that the thickness would be around 150mm which was less than the thickness which would be used if a loft were not being converted.

37.5 Councillor Farrow said that he was not happy with the report and felt that it wasn't good enough for tenants, and suggested that a summit be held to discuss how things could be moved forward. Officers advised that the matter had been discussed at Area Panels and at City Assembly. Councillor Farrow was unhappy that there had been insufficient time to fully consider the report, and said that he would therefore not be voting for the proposed recommendation.

- 37.6 **RESOLVED** That the Housing Management Consultative Sub Committee declined to agree with the recommendation that the report be noted.
- 38. HOUSING REVENUE ACCOUNT BUDGET 2013/14**
- 38.1 The Housing Management Consultative Sub Committee considered a report of the Strategic Director Place, which provided information on the draft Housing Revenue Account Budget 2013/14.
- 38.2 Councillor Farrow noted that when the level of rent was set a prescribed calculation was used. This calculation included an element for the average manual wage for Sussex, and suggested that an average wage for Brighton & Hove be used instead. Officers noted the suggestion.
- 38.3 Councillor Mears referred to paragraph 3.8 and asked who had taken the decision to move money from the Capital Fund to the Revenue Fund. Officers advised that Mears had now provided improved information for all their overhead costs that had now been more accurately divided between the two funds. The change was a more accurate way of recording the amount spent, but the overall costs remained the same. Councillor Mears referred to paragraph 3.12 regarding additional staff needed to support the future HRA housing development and regeneration projects and asked who had authorised it. Officers confirmed that a new position had been created to oversee the developments. The Chair said that clarification would be obtained on who had taken that decision. Councillor Mears was concerned that the report had been provided late and she had not had time to fully consider the issues.
- 38.4 Councillor Robins asked why the report had been late, and was advised that the report was due to go to the next Housing Committee but it had been 'early' to HMCSC for information.
- 38.5 **RESOLVED** That the Housing Management Consultative Sub Committee declined to agree with the recommendation that the report be noted.

The meeting concluded at 6.50pm

Signed

Chair

Dated this

day of

HOUSING COMMITTEE

16 January 2013

Agenda Item 43(c)

Brighton & Hove City Council

Councillor Wakefield
Chair, Housing Committee

4 January 2013

Dear Councillor Wakefield

Channel 4 Television's Grand Designs programme recently revisited the Hedgehog Housing Co-operative in Bevendean. The housing co-op developed homes on marginal land using a self build by members scheme. I would request that officers investigate and report back on the feasibility of using similar schemes to develop more homes on marginal land in other areas of the City.

Yours sincerely,

Councillor Farrow
Labour & Co-operative Group

HOUSING COMMITTEE

16 January 2013

Agenda Item 43(c)

Brighton & Hove City Council

Councillor Wakefield
Chair, Housing Committee

4 January 2013

Dear Councillor Wakefield

Publicity was recently given to the London Borough of Newham's scheme to register all landlords in their local authority area. I would request that officers investigate and report back on this scheme and the feasibility of implementing a similar scheme in our City.

Yours sincerely,

Councillor Farrow
Labour & Co-operative Group

NOTICE OF MOTION**DELIVERING REPLACEMENT AFFORDABLE HOMES**

“From April 2nd this year the regional cap on Right to Buy discounts has been changed to a discount of £75,000 for all areas of the country. The existing Buy Back provision has been retained with authorities able to fund up to 50% of the cost of re-purchasing a former council home.

The previous arrangements for 25% of Right to Buy receipts being retained by local councils has been removed.

In Brighton & Hove the need for good quality, affordable rented homes is acute and the Government’s changes to Right to Buy legislation could potentially see an escalation of the loss of council owned homes. Since April 2012 Right to Buy applications in Brighton and Hove have increased 5 fold from previous low levels since the economic collapse.

This council therefore calls on the Housing Committee to request officers to bring forward a report that;

- Evaluates whether the council would benefit from entering into the Right to Buy receipts scheme that would enable the receipts from any additional sales generated to be retained by the council in order to fund the provision of replacement housing stock.
- Explores whether the retention of Right to Buy receipts under the scheme could enable the council to buy back ex-council homes that come onto the housing market either from estate agents’ repossessions or at auction.
- Considers the possibility of the scheme being used in relation to leaseholders where the high cost of major works are causing particular difficulties.
- Demonstrates whether and if so, how entering into such a scheme could compliment the other initiatives being pursued in relation to the provision of affordable housing.”

Subject:	Housing Revenue Account Capital Programme 2013-2016		
Date of Meeting:	18 December 2012 – Housing Management Consultative Sub-Committee 16 January 2013 – Housing Committee 14 February 2013 – Policy & Resources Committee		
Report of:	Strategic Director of Place Director of Finance		
Contact Officer:	Name:	Tom Gillham - Head of Property Investment	Tel: 29-3857
	E-mail:	tom.gillham@brighton-hove.gov.uk	
Key Decision:	Yes		
Wards Affected:	All		

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

- 1.1 This report seeks approval for the 2013/14 capital programme and provides a provisional capital programme for the following two years, 2014/15 & 2015/16, for the Housing Revenue Account (HRA). The report takes into consideration the latest resources available and commissioning investment priorities.
- 1.2 The council's Housing Revenue Account (HRA) relates to the council's landlord duties in respect of approximately 11,935 properties and 2,555 leasehold properties.

2. RECOMMENDATIONS:

- 2.1 That the Housing Committee recommend that Policy & Resources approves the capital programme budget of £26.957 million and financing for 2013/14 as set out in paragraph 4.1 and comments upon the proposals.
- 2.2 That Policy & Resources approves the capital programme budget of £26.957 million and financing for 2013/14 as set out in paragraph 4.1.

3. STRATEGIC CONTEXT

- 3.1 The 2013 - 2016 provisional HRA Capital Programme aims to balance the priorities of both the City Council and our residents to achieve a good quality, sustainable, and fit for purpose housing stock which delivers against emerging housing commissioning investment priorities as identified in the housing commissioning framework. The Capital Programme is developed within the context of the Corporate Plan 2011-2015, which sets out the council's strategic

direction and priorities for the next four years, based around the five council priorities:

- Tackling inequality
- Creating a more sustainable city
- Engaging people who live and work in the city
- A responsible and empowering employer
- A council the city deserves

3.2 The capital strategy will focus on meeting the overarching housing strategy and corporate plan priorities through investment in building new homes, and improving the quality and sustainability of the existing housing stock. The HRA capital strategy aims to ensure that every pound invested reaches beyond the housing service and contributes to regeneration, tackling inequality, creating training and employment opportunities and improving sustainability. In supporting these priorities the capital programme will focus on:

1) Tackling Inequality

The Capital budget strategy focuses upon: Investment in building new affordable homes in HRA land and specific garage sites. The development of new housing also has a strong economic multiplier impact on the local economy (estimated at £3.51 of economic output for every £1 of public investment) creating jobs and supply chain business opportunities

- § Continuing the improvement in the quality of existing council homes by achieving the Brighton & Hove Standard (Decent Homes Standard) across the housing stock by the end of 2013. Research by Nottingham Trent University has estimated that every pound spent on Decent Homes improvements creates £1.46 in local spend through orders to tradesmen and suppliers in the area
- § Increased investment in adaptations to enable council tenants to live independently in their homes. Adaptations to housing are aligned with adult social care's focus on prevention and re-ablement, which minimises delayed discharges and avoidable admissions to hospital and reduces the pressure on health and social care budgets.
- § Action to increase asset value, tackle over-crowding, and improve health and well-being through the continuation of the loft conversion and home extension programme.
- § Tackling health inequalities through an ongoing strategic programme to prevent damp and reduce condensation in homes.

2) Creating a more sustainable city

The capital programme will focus on improving the sustainability and energy efficiency of the housing stock by reducing waste and delivering more affordable warmth:

- Tackling fuel poverty through continued investment in providing modern, energy efficient heating for council housing residents.
- Improving the sustainability and energy efficiency of the housing stock in line with the emerging One Planet Living Sustainable Action Plan for council housing. This would include insulation improvements, over-cladding projects, solar photovoltaic (PV) and improvements to communal lighting.
- Investing in estate regeneration to make best use of our existing assets and building new council homes to high sustainability standards.

3) Engaging people who live and work in the city

- The budget strategy continues to provide £0.540m for the tenant-led estate development budget. This budget is now operated using a not-for-profit model to maximise social value. The lift replacement programme was accelerated and investment increased as a direct response to the 2012/13 budget consultation. Budget consultation this year has also informed our discretionary capital spend.

3.3 This report outlines the strategic commissioning approach to the 3-year HRA capital programme giving details of proposed funding for:

- Improving housing quality
- Brighton & Hove standard works
- Sustainability and carbon reduction
- Tackling inequality
- Building new council homes

It should be noted that Decent Homes work is included within Improving housing quality, Brighton & Hove standard works and sustainability and carbon reduction programmes.

4. FUNDING 2013/14 CAPITAL PROGRAMME

4.1 The 3 year programme is funded from a variety of sources including revenue surpluses, general reserves, borrowing, capital receipts from leasing properties to Seaside Community Homes and Right to Buy sales and grants. The proposed programme for 2013/14 and the funding arrangements are outlined below. This programme does not include any reprofiling identified from the 2012/13 targeted budget monitoring.

	2013/14 Budget £'000
EXPENDITURE	
*Improving housing quality	8,942
*Brighton & Hove standard works	6,266
*Sustainability & carbon reduction	8,236
Tackling inequality	2,863
Building new council homes	650
Total Programme	26,957
FUNDING	
Revenue Contribution to Capital	20,779
Borrowing	2,948
Decent homes indicative funding	1,000
Other Grants - CESP	80
Reserves	2,150
Total Funding	26,957
Projected Capital Reserves at 31 March 2014	250

* Decent Homes works of approx £13 m pa included in these work programmes

- 4.2 The majority of the capital programme is funded from the 2013/14 revenue budget surpluses (from rental income) of £20.779 million, supported by borrowing of £2.948 million for which the capital financing costs are included in the revenue budget.
- 4.3 The Homes and Communities Agency confirmed that provisional grant funding of £1 million for 2013/14 and a further £1.2 million for 2014/15 available to support the Decent Homes programme has been allocated. In addition, the funding includes an assumed level of external funding of £0.080 million via the Government's carbon reduction grant funding programmes, run by utility companies.. The funding is generated from work that bring about carbon use reductions in the housing stock.
- 4.4 The programme assumes that there will be no capital receipts available during 2013/14 from the leasing of properties to Brighton & Hove Seaside Community Homes due to the phased transfer of these properties, however receipts will become available again during 2014/15. Investment will be used to maintain our homes to the Brighton & Hove Standard and potentially fund other strategic housing priorities.
- 4.5 The 2013/14 budget assumes that retained capital receipts from 'right to buy' (RTB) sales will be held in reserves until 2014/15 and then used to offset against the costs of the building new council homes programme. Capital reserves at 31 March 2014 are projected at £0.250 million which reflects the estimated retained RTB receipts.

5. CAPITAL PROGRAMME 2013-2016

- 5.1 The investment programme for 2013/14 is £26.957 million and is detailed in Appendix 1, along with the provisional programme for the following two years.
- 5.2 The 3 year Capital Investment Plans provide the council with medium and long-term works information which will enable the council to build, achieve and sustain consistently high levels of customer service, to both general housing and sheltered homes across the city. This plan will help to build on the progress already made ensuring proactive, efficient and effective pre-planning, as well as continuously improving resident liaison and overall engagement. The plan effectively supports the council's commitment to communicate plans and intentions, and further develops one of the key objectives of transparency.
- 5.3 This 3 year plan takes its lead largely from that consulted on and agreed last year, giving a consistent strategic approach, and assisting with achieving programme delivery. Outline plans are currently being developed into meaningful geographical areas of work programmes with indicative timelines to foster improved resident communication, and understanding, of our major works plans across the city. Once these plans are finalised, with our partners, over the coming weeks, further details will be reported as appropriate, to allow further discussion of the capital investment programme. The programme will also be published on the council's website, as usual and as soon as possible, to ensure full access to information. A high level of resident liaison and involvement in the earliest phases, and throughout refurbishment programmes is supported through the agreed processes now in place with Mears.

1) Improving Housing Quality

- 5.4 Health & safety works remain the key basic requirement for ensuring the wellbeing of all residents, visitors and those working on housing assets. This area of works includes door entry systems, close circuit television (CCTV), water tanks, lifts, ventilation shafts, dry risers, fire alarms, asbestos management, roofing, lighting, structural building work, preventative damp work, cyclical maintenance and decorations programme.
- 5.5 The 3 year programme includes substantial investment in lift replacements and modernisation. This budget was increased to reflect tenants support for completing the lift replacement programme as soon as is practical. The increased funding reflected in this programme will enable the new lifts to be installed across the city within the next 7 years, rather than the original plan to complete programme over a 10 year period. Over the year to come, replacement and upgrading will focus on installing new lifts at Hereford Court, Theobald House, Thornsedale, Philip Court, Sanders House, Nettleton Court and beginning the 2-year programme at Leach Court, subject to any leasehold requirements, where they apply.
- 5.6 Fire Safety and Asbestos management budgets throughout the period reflect the need to retain good levels of risk management in these key areas. In many cases, such as the door replacement programme, highly secure and fire compliant doors are being fitted, which also reduce drafts and improve energy efficiency for residents.
- 5.7 The Minor Capital works budget includes a provision for programmed works identified by residents where their homes and buildings require large or complex repairs, also a sum for surveys and preparatory works.
- 5.8 The budget now includes a specific programme for tackling condensation and mould growth. This essential work deals with a potential health hazard, and work to prevent effects of condensation and damp have been integrated into the cyclical area-based investment programmes. Other budgets for ensuring water safety and the security of residents, for example through modern, well maintained electronic door entry systems, make up our ongoing planned investment in safety and security in this area

2) Brighton & Hove Standard Works

- 5.9 The capital programme reflects the need to meet the Decent Homes target by December 2013. Works to improve homes include ensuring that internal elements such as kitchens, bathrooms, central heating systems and rewiring homes, as well as external elements such as doors and windows, all meet the benchmark standards. Additionally, basic health and wellbeing requirements are assessed, and the required safety levels met. By 2013/14, with decency achieved, the capital budgets reduce to a level that provides funding for those properties falling out of decency and for further investment in areas that provide comfort and security and improve energy efficiency. For example upgrading and improving main entrance door sets in blocks of flats and installing high efficiency boilers.
- 5.10 A large scale electrical wiring programme to upgrade and improve communal lighting and controls, is now well underway, with provisional programmes published on the website.

3) Sustainability & Carbon Reduction

- 5.11 This programme supports our action plan commitments as set out as part of the One Planet Living plan, to reduce annual Carbon Emissions associated with energy use in council owned properties. Proposals include funding to allow the procurement of a separate contract, which will scale-up delivery over the next 3 years, to enable the installation of solar PV panels, integrated with appropriate projects, where possible, to take advantage of economies of scale and other identified stand-alone building improvement opportunities. It is important to note that insulation and other improvements to properties may be required in order to meet minimum energy performance requirements that are linked to feed-in tariff revenue generating payments being accepted.
- 5.12 Against the background of rising fuel costs, it is imperative that we reduce energy wastage by ensuring homes have modern heating systems and are well insulated to minimise the number of households suffering from fuel poverty. £10.1 million is included over the next three years to replace and upgrade a number of the communally heated systems alongside individual domestic replacements and improvements. Where practicable, renewable energy is being incorporated within these projects, for example, in 2012/13 Walter May House received a communal solar hot water system along with new high efficiency boilers. It is intended to undertake more of these types of project, subject to feasibility surveys that are now being undertaken.
- 5.13 Insulated over cladding provides an additional protective layer to our buildings this has a number of benefits including energy efficiency. The programme also includes survey and installation of cavity wall insulation and loft insulation top ups to 270mm, where construction types and location allow it. In addition it is proposed to fund the completion of ongoing major projects at Essex Place and Hereford Court, as well as starting Phase 2 improvements at the Bristol Estate (subject to further studies and required permissions).

4) Tackling Inequality

- 5.14 The capital programme has been proposed with the inclusion of the following discretionary items of spend:

Estate Development Budget (EDB)

- 5.15 The Estate Development Budget is included at £0.540 million per annum. Working collectively with our residents and Mears, officers wish to explore ways of returning even greater value for money and levels of customer satisfaction. EDB bids will be integrated into larger planned programmes of works, where it makes sense to do so, in order to achieve greater economies of scale and therefore get more for EDB money.

Improving adaptability and accessibility

- 5.16 The aids and adaptations budget has been increased by a further £0.300 million per annum to £1.150 million to reflect the growing need for a variety of personalised adaptations to help residents continue to access and live comfortably in their home as their circumstances change. These projects are delivered by working together with Occupational Therapy professionals.

A review will be undertaken during 2013-14, to ensure that the funding is delivering value for money.

Conversion and Extension of Existing Dwellings

- 5.17 The 3 year capital programme includes a programme of loft conversion and extensions to help alleviate overcrowding and to facilitate any required adaptation works, in some of our family homes. These projects have already helped to reduce the number of overcrowded families, and provide good quality family homes that meet the specific needs of vulnerable residents. We have identified many overcrowded families whose homes would benefit from adaptations, special needs or lifetime homes requirements that are integrated with the investment works where possible. These projects help local families to be in a position to plan for the future by being based in a suitable location for the long-term. This budget has been increased and aims to provide around 15-20 home extensions per annum, depending on the size and complexity of each project.

Fencing

- 5.18 This budget provides for a strategic approach to improving boundary fencing across the city. Fencing has been identified by residents as an area where greater resources should be allocated based on safety and security needs and a policy is being developed with partners and residents to reflect this.

Cycling Facilities

- 5.19 This proposed budget supports sustainable lifestyles by allowing communities to identify and install improved cycling infrastructure, such as secure, dry storage facilities and lighting.

5) Information Computing Technology

- 5.20 Investment in ICT continues to be key to improving the council's online offer to residents by expanding the range of fully web-enabled transactions and support residents to self-serve and access services more locally, particularly with Universal Credit and the impact of Welfare Reform starting to be felt. The budget has been reduced compared to previous years but provides for upgrade and improvements to the current Housing Management and Customer Online system and out the IDOX electronic document management system across all housing services.

6) Building new council housing

- 5.21 The Housing Investment 2012-2020: Strategy & Implementation Plan report approved by Housing Committee on 26 September 2012 outlined proposals for future redevelopment and new build opportunities on HRA land. This included developing the final feasibility, design and build of 29 new housing units on demolished vacant garage sites. The current capital programme includes funding for initial feasibility, design, planning to develop these schemes, with an additional £1.000 million for building costs (during 2012/13) and a further £4.315 million in the provisional 2014/15 programme. Once full schemes are developed, a report will be presented to Committee for scheme approval.
- 5.22 The Housing Investment 2012-2020 report also included approval for funding (of £0.350 m for 2012/13 and £0.650 m for 2013/14) for the procurement of initial feasibility and design, on identified case studies for housing opportunities on HRA land where appropriate, including stakeholder engagement and consultation. Any proposed deliverable

schemes from these case studies identified within 2013/14 will be reported to Policy & Resources for project, budget and funding approval.

6. CONSULTATION

- 6.1 Both the asset management panel (AMP) and Repairs and Maintenance Monitoring Group (RMMG) have successfully and effectively worked with BHCC staff and Mears to ensure that there is a thorough and transparent management of the programmes, and improvements to them. Both RMMG and AMP are represented on the Core Group, and are also to have representatives on the Partnership (operational) group and technical forum groups. All these groups will continue to work closely with BHCC and Mears as a partnership to ensure that contract expectations and requirements are met, and exceeded where possible.
- 6.2 The service has undertaken consultation with residents as part of the budget setting process, based around their priorities for the service. The consultation took place at Area Housing Panels in October with a follow up session at the City Assembly meeting in November. Each session used electronic voting technology to enable residents to register their views confidentially and see real time results. Each session was introduced with a quiz to provide background and context to the Housing Revenue Account budget.
- 6.3 The Area Panel sessions involved council offers presenting the case for two different budget areas with questions and discussion. This was followed by voting on which area is the most important budget priority or if they should be treated in balance. The results were as follows:

Option 1	Option 2	Resident priority
Spending money on making your homes safer and more accessible	Spending money on making your homes warmer and more energy efficient	Both in balance
Investment in prevention (e.g. tackle problems early and services such as money advice)	React as problems arise (e.g. reactive repairs, tackle ASB as it arises)	Both in balance
Make efficiencies to reinvest in homes (e.g. reduce office costs to support new house building and investment to improve housing and estates)	Maintain services as they are with no growth	Option 1

- 6.4 At the Citywide Assembly, in November 2012, residents looked at each of the priorities identified at Area Panels and discussed in groups their views about each area. They then identified specific areas of work that they as a group would like to see prioritised. The wider Assembly then voted on each of these areas. Priorities which received the most support included:
- Solar panels for revenue generation and reducing bills
 - Review assets to see if any can be sold e.g. offices, garages or land
 - Reacting and feeding back on anti social behaviour
 - Increase rents for new homes and those who can afford it

- Lifts to be repaired quicker
- Draft proofing checks for homes
- Faster response when repairs are reported
- Reacting quickly when a vulnerable tenant has not been seen

- 6.5 The information on the strategy and commitments of the 3-year capital programme for the period 2012-2015 was presented to residents in early 2012, and details circulated widely, including being available on our website. The 2013-2016 3-year plan seeks to build on these solid foundations and deliver the long-term commitments that were made in these programmes, in a transparent manner, whilst reflecting any new priorities that have emerged in consultation with residents, such as speeding up the lift replacement programme. As more details emerge, further details will be reported as appropriate, to allow further discussion of the investment strategy and programme.
- 6.6 All leaseholders have been, or will be, consulted about individual contracts carried out as part of the programme in full compliance with the Commonhold and Leasehold Reform Act 2002.
- 6.7 It is important to note that every project cannot be foreseen within our planning strategy and where ad-hoc projects are needed to be carried out this will be done through existing and new processes and procedures that incorporate effective communication and engagement with all residents in the properties concerned, regardless of their individual tenure. All appropriate resident groups are to be fully included in this consultation.
- 6.8 A draft of this paper was presented for discussion at the Housing Management Consultative Sub-Committee on 18th December 2012.

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 7.1 Financial Implications are included in the main body of the report

Finance Officer Consulted: Sue Chapman Date: 02/01/13

Legal Implications

- 7.2 In its role as landlord, the Council has statutory and contractual obligations to maintain the structure of and installations in its housing stock. The maintenance and works proposals contained within this report will assist the Council in fulfilling those obligations. The Council must take the Human Rights Act into account when making decisions but it is not considered that any individual's Human Rights Act rights would be adversely affected by the recommendations in the report.

Lawyer Consulted: Liz Woodley Date: 03/01/13

Equalities Implications:

- 7.3 All projects carried out include full consideration of various equality issues and specifically the implications of the Equality Act.

Sustainability Implications:

- 7.4 This programme supports the One Planet Council targets and Sustainable Action Plan. Housing is a key contributor to the Carbon Emissions reductions commitments and will help to reduce the number of residents affected by fuel poverty and rising energy costs. Project briefs are issued on all projects and require due consideration of sustainability issues, including energy conservation and procurement of materials from managed and sustainable sources.

Crime & Disorder Implications:

- 7.5 All contracts are entered into with a requirement for site security. Specific projects, directly address security and prevention of crime and anti-social behaviour.

Risk & Opportunity Management Implications:

- 7.6 The prime risks associated with this report are those associated with major construction projects. Full account of risk is taken through compliance, in all works, with the Construction Design & Management Regulations, which amongst other measures, require preparation of project specific Health & Safety Plans.

Corporate / Citywide Implications:

- 7.7 The Housing Capital Programme reaches to all parts of the city. It seeks to provide substantial improvement to the Council's housing stock and improve quality of residents' lives in their homes. The implementation of the proposed programme will take account of all relevant best practice guidelines and be developed to provide ever improving performance targets.

8. EVALUATION OF ANY ALTERNATIVE OPTION(S):

- 8.1 No alternative options were considered.

9. REASONS FOR REPORT RECOMMENDATIONS

- 9.1 The Local Government and Housing Act 1989 requires each Local Authority to formulate proposals relating to capital expenditure in respect of the HRA. The council's constitution and financial regulations require that capital budgets are approved through the Committee system.

SUPPORTING DOCUMENTATION

Appendices:

1. HRA Capital Programme for 2013-16

Documents in Members' Rooms

None

Background Documents

None

HRA Capital Programme 2013 – 16

EXPENDITURE	Budget 2013/14	Provisional Budget 2014/15	Provisional Budget 2015/16
	£'000	£'000	£'000
Improving Housing Quality			
Door Entry Systems & CCTV	247	248	250
Water Tanks, Ventilation, Fire Alarms & Lighting	288	289	292
Lifts	2,457	2,335	2,242
Fire Safety & Asbestos Management	507	468	430
Minor Capital Works	446	437	424
Roofing	1,095	1,111	1,134
Condensation & Damp Works	461	468	358
Structural works	1,827	1,228	352
Cyclical Decorations	1,614	1,461	1,492
Brighton & Hove Standard Works			
Dwelling Doors	427	409	394
Kitchens & bathrooms	2,196	1,871	1,910
Rewiring - Domestic/ Communal	1,291	935	991
Windows	2,352	1,345	1,313
Sustainability & Carbon Reduction			
Solar PV Citywide project	309	516	730
Domestic/Communal Heating Improvements	3,600	3,287	3,180
Insulation improvements (incl overcladding)	4,327	4,033	2,662
Tackling Inequality			
Estate Development Budget	540	540	540
Disabled Aids & Adaptations	1,150	1,150	1,150
Conversions & Extensions Project	973	1,111	1,194
Fencing	69	70	72
Cycling Facilities	51	52	52
Housing ICT Budget	80	80	100
Building New Council Homes	650	4,315	-
	26,957	27,759	21,262

Subject:	Housing Revenue Account Budget 2013/14		
Date of Meeting:	16 January 2013 – Housing Committee 14 February 2013 – Policy & Resources Committee 28 February 2013 – Council		
Report of:	Strategic Director Place Director of Finance		
Contact Officer:	Name: Sue Chapman	Tel: 29-3105	
	E-mail: sue.chapman@brighton-hove.gov.uk		
Key Decision:	Yes		
Wards Affected:	All		

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

- 1.1 This report presents the proposed Budget for 2013/14 as required by the Local Government and Housing Act 1989. Members are required to consider the budget proposals including changes to rents, fees and charges as well as savings and service pressures.
- 1.2 The council's Housing Revenue Account (HRA) contains the income and expenditure relating to the council's landlord duties, of approximately 11,935 properties and 2,555 leasehold properties. These properties are accounted for separately from the council's other services/activities which form part of the council's General Fund.

2. RECOMMENDATIONS:

- 2.1 That Housing Committee recommend that Policy & Resources Committee:
- (a) Approves and recommends to Council the budget for 2013/14 as shown in Appendix 1.
 - (b) Approves individual rent increases and decreases in line with rent restructuring principles as determined by the Government and detailed in paragraphs 3.13 to 3.15.
 - (c) Approves the changes to fees and charges as detailed in Table 2, paragraphs 3.16 to 3.18 and delegate authority to the Strategic Director Place to increase communal heating electricity charges following the corporate procurement of new contract prices.

3. HRA BUDGET PROPOSALS 2013/14

Summary

3.1 The HRA Budget 2013/14 aims to balance the priorities of both the City Council and housing residents within the context of the Corporate Plan 2011-2015, which sets out the council's strategic direction and priorities for the next three years, based around the five council priorities:

- Tackling inequality
- Creating a more sustainable city
- Engaging people who live and work in the city
- A responsible and empowering employer
- A council the city deserves

3.2 The HRA revenue strategy focuses upon investment to deliver corporate priorities:

1. Investment to tackling Inequality and sustain rental income

- § Investment in providing specialist support services for vulnerable council housing residents on low incomes including the development services which promote financial inclusion. The current economic climate and social welfare reforms present challenges for the HRA in relation to maintaining income collection performance. Through the development of the Community Banking Partnership model, specialist money advice and financial literacy and community banking interventions will help to sustain current income collection whilst also having an impact on the local economy which goes beyond client households. Recent research published by Citizens Advice shows that tenants could be £10 per week better off as a result of financial skills training from their landlords;
- § Investment through EU 'Interreg' grant funding in the 'Learning Cities' project will deliver interventions to council tenants that enhance the employability of individuals, and so improve their and their families' life chances;
- § Continued investment in specialist tenancy management and support services to support vulnerable council housing residents, and services which tackles anti-social behaviour;
- § No increases in the service charges for communal cleaning, supporting people, TV digital aerials or garages and car parks. Heating charges will increase by inflation but consumption will be reviewed to ensure residents are charged based on latest estimates of usage.

2. Creating a more sustainable city

The Housing & Social Inclusion service is developing a Sustainability Action Plan according to One Planet Living principles. Actions to be delivered in 2013/14 will include working with the Sustainability working group on:

- § Pilot smart meter loan scheme and behavioural change campaign leading to lower energy usage, reduced carbon emissions and lower fuel bills from council managed housing;
- § Providing energy advice to council tenants from operatives as part of the annual gas check.

3. Engaging people who live and work in the city

- § Establishing the new tenant scrutiny panel to ensure that tenants and leaseholders have a stronger voice in the management of council housing
- § Continuing to maximise the social value arising from investment in the Repairs and Improvement Partnership with Mears, through provision of local jobs, raising the aspirations of young people through apprenticeships, and creating local supply chain opportunities. As well as the successful scheme delivering 20 apprentices per year this includes:
 - 95% local employment
 - 28 local businesses employed as subcontractors
 - Partnership with City College to enable 35 construction students to gain experience refurbishing empty homes
 - Estate Development Budget run as a not-for-profit business model

3.3 A local authority's HRA must be in balance, meaning that the authority must show in its financial planning that HRA income meets expenditure and that the HRA is consequently viable. The introduction of self financing of the HRA from 1st April 2012 means that the authority needs to ensure sufficient funds are available to meet the future management, repairs and investment needs of the stock. Self financing has given authorities the freedom to plan for the longer term and has given greater emphasis to the 30 year business plan.

3.4 The Commissioning framework for the HRA aims to reduce management unit costs to enable re-investment in services, to reduce inequality (support), and improve homes and neighbourhoods (investment) As the HRA is a ring-fenced account, any savings achieved are reinvested into council housing services. However, the significance of the HRA budget reaches beyond housing service provision, and provides the opportunity to tackle inequality, create jobs and training opportunities, and improve the lives and well-being of residents.

3.5 Benchmarking of both service quality and cost is used extensively throughout the service to identify opportunities for reducing unit costs. Benchmarking against comparator organisations and an analysis of the outcome of the Housing Quality Network value for money review has identified a savings target of £1.028m over 2 years to ensure that the service provides value for money. The savings target is split over the two years as:

Target 2013/14	£0.590m
Indicative Target 2014/15	£0.438m

Budget Variations

3.6 The HRA budget for 2013/14 is shown in Appendix 1 with the main budget variations detailed in Table 1. Employees' costs include a 1% pay increase along with any known increments. In preparing this year's base budget, individual National Insurance contributions have been calculated, rather than the previous practice of using an average rate, which has resulted in a budget reduction of £0.142 million.

3.7 An inflation rate of 2% has been applied to non employee costs with the exception of some contracts where inflationary increases are agreed within the terms of the contract. All income budgets are zero based and therefore charges are estimated

based on known increases in costs or inflation. The major works leasehold income budget has increased by £0.520 million to reflect a significant increase in planned major works during 2012/13 to blocks containing leaseholders. The transfer of an estimated 201 homes to Brighton & Hove Community Seaside Homes during 2012/13, increasing the number of leaseholders, has resulted in an increase in service charges income and this impact is included in the net increase in service charges of £0.260 million below.

- 3.8 A review of the Mears Partnership overheads has identified that a greater proportion of these should be treated as revenue expenditure supporting the responsive repairs and empty homes programme rather than capital expenditure supporting the investment programme. Therefore, there is a reduction in resources of £0.449 million shown below, which is simply an accounting adjustment, switching the current costs from capital to revenue.
- 3.9 The budget for capital financing costs has increased by £0.929 million reflecting an increase in repayment of capital and set aside, which represents £2.336 million of the total cost of £8.148 million.
- 3.10 The budget variances result in an increase in the overall surplus of £2.137 million which will be used to support the capital programme and is shown as 'revenue contributions to capital' within the Revenue Budget. Savings proposals, service pressures and changes to rent and fees and charges are detailed in paragraphs 3.11 to 3.18.

Table 1: Main Budget Variations

	£'000
Adjusted Budget 2012/13	(400)
<i>Increases in Resources:</i>	
Savings Proposals as detailed in paragraph 3.11	(671)
Increase in rent for dwellings (net of empty properties)	(2,532)
Net Increase in service charges	(260)
Increase in major works income from leaseholders	(520)
Budgeting at actual National Insurance contributions	(142)
Other minor variances	(63)
<i>Reductions in Resources:</i>	
Employees pay award and other inflation	473
Service Pressures as detailed in paragraph 3.12	600
Accounting adjustment – repairs overheads costs	449
Increase in capital financing costs	929
Revenue contribution to capital schemes	2,137
Original Budget 2013/14	0

Savings & Service Pressures

3.11 Housing Management has identified savings of £0.671 million in the following areas:

- The full year effect of the introduction of Customer Access Review phase 3 in July 2012 achieved savings of £0.130 million resulting in a reduction in Housing Management unit costs.
- A review of all HRA budgets through zero based budgeting and the centralisation of office management purchasing has achieved savings of £0.141 million.
- Reduction in the management costs of £0.030 million associated with managing temporary accommodation properties following the leasing of these properties to Brighton & Hove Seaside Community Homes.
- A saving of £0.300 million for the Mears responsive repairs and empty property works through service efficiencies and a reduction in unit costs.
- The gas servicing and maintenance contract with Mears and PH Jones has achieved efficiencies of £0.070 million.

3.12 Service pressures and improvements of £0.600 million are:

- Investment of £0.094m in staff to support the management of capital and service contracts and reduce the need for expenditure on specialist consultant support.
- Additional staff and associated supplies and services to support future HRA housing development and regeneration projects, including the redevelopment of the garage sites at an investment of £0.286 million.
- The introduction of benefit reductions for those tenants that are classified as under occupying and changes to disability allowance from April 2013 may have a significant impact on collection rates, so £0.070m will be included in the budget to increase the contribution to the bad debt provision.
- To implement a range of measures to tackle financial exclusion through the development of a range of specialist money and debt advice services at an estimated cost of £0.150 m to support households in financial difficulty. This investment will also help to sustain rental and service charge income collection to the HRA.

Rents 2013/14

3.13 Rents will continue to be calculated in accordance with the government's rent restructuring guidelines. Target rents for each property are calculated based on the relative property values, bedroom size and local earnings. The act of moving tenants' current rents to the target rent is called rent convergence. In order to limit increases in current rents to reach target rents, the guidance specifies a maximum rent increase equivalent to inflation + ½% + £2 per week.

3.14 Local Authorities must use the September 2012 Retail Price Index of 2.6% plus 0.5% for setting rent inflationary increases. The rent convergence date remains at 2015/16. As the majority of the rents are increasing towards target rents, this results in an **average rent increase of 4.26% for Brighton & Hove**. This is the equivalent to an increase of £3.24

per week, increasing the average rent to £79.29. However, in line with rent restructuring, all rents are moving towards their individual targets and some rents will be increasing by more or less than the average rent. The maximum increase will be approximately £6.11, with the lowest increase being £0.22 per week. Approximately 78% of tenants are in receipt of housing benefit.

- 3.15 Approximately 13% of HRA properties will not reach their target rents by the convergence date of 2015/16. This is because the increases required to reach the target rent are greater than the maximum rent increase allowed by the rent restructuring guidance (which is an increase of RPI + ½ % + £2 per week). It is therefore proposed to adopt target rents for all future empty property lettings to support bringing as many properties as possible to target rents. This will not affect current tenancies.

Fees and Service Charges 2013/14

- 3.16 The proposed changes to fees and charges for 2013/14 are set out in Table 2. All service charges are reviewed annually to ensure full cost recovery and also to identify any service efficiencies which can be offset against inflationary increases in order to keep increases to the minimum.

Table 2 : Proposed Increases to Fees and Service Charges

	Number of tenants affected	Eligible for HB	2012/13 Average Weekly Charge	2013/14 Proposed Average increase/ (decrease) %	2013/14 Proposed average increase/ (decrease) per week £	Comments
Grounds Maintenance	5,800	yes	£0.63	2%	£0.01	Contractual increase
Communal cleaning	5,535	yes	£2.77	0%	Nil	
Communal heating - gas	1,115	no	£9.28	(4%)	(£0.36)	See paragraph 3.17
Communal heating - electric	79	no	£7.13	tba	tba	See paragraph 3.18
TV Aerials	5052	yes	£0.56	0%	Nil	
Sheltered Services – common ways	853	yes	£8.23	2.5%	£0.21	Contractual increase and full cost recovery
Sheltered Services- laundry	827	yes	£1.26	5.7%	£0.07	Contractual increase
Water	147	no	£3.21	7%	£0.22	Estimated Contractual increase

Video entry	12	yes	n/a	new charge	£0.96	Balchin Court – under construction
Guest rooms	n/a	no	£8.80 per night	9.3%	£0.79	Increase for cost recovery
Supporting People	783	SP grant	£12.85	0%	Nil	Grant will remain at 2012/13 level
Garages & Car Parking	2,365	no	£8.04	0%	Nil	

Heating

- 3.17 The heating and hot water service charges for residents with communal gas fired boilers are proposed to **reduce** by an overall average of 4% (£0.36 per week) from 1 April 2013, with a maximum reduction of 12.5%, £1.12 per week and a maximum increase of 5.6%, £0.41 per week. Under the current corporate gas supply contract, the unit price for gas is revised annually in October each year. From October 2013, the unit price for gas has increased by an average of 2%, for blocks with communal boilers. However, the latest review of gas consumption shows a reduction in estimated energy consumption in a number of blocks resulting from a mixture of improvements including boiler upgrades and replacements, and the installation of solar panels for hot water. This has therefore resulted in an overall average reduction in service charges by 4%.
- 3.18 Two council blocks (Elwyn Jones Court and Broadfields) are heated by electric heating systems. Service charges for these blocks will be amended from 1st April to reflect the new contract price and the latest estimates of consumption. The new contract is currently being procured and prices will not be known until March 2013, at the earliest. Indications are that the unit price may increase by as much as 27%. If this were to be the case, tenants in these blocks would receive increases of, on average, £1.93 per week. However, these tenants have benefited from fixed heating costs over the last three years and, in fact, received a 16.51% reduction in their heating charges from 1st April 2010 with no increases since.

Medium Term Financial Forecast

- 3.19 The introduction of self financing has provided additional resources from the retention of all rental income and, through greater control locally, will enable longer term planning to improve the management and maintenance of council homes. Although there are additional resources available in the long term, self financing includes a cap (or limit) on the amount of HRA borrowing for capital investment by each local authority. This limit is set at £158.2 million for Brighton and Hove and the estimated total borrowing up to 31 March 2014 is £127m providing additional borrowing capacity of £31m.
- 3.20 The HRA 30 year Business Plan will be updated to reflect the proposed 2013/14 budget and reviewed to assess the opportunities for additional investment (as outlined in the Housing Investment 2012-2020: Strategy & Implementation Plan report to Housing Committee on 26 September 2012) and how the housing debt could be structured to accommodate these plans or possibilities. In the meantime, until a debt strategy is developed, the Budget Strategy assumes that all revenue surpluses that are not required for capital investment are set aside for the repayment of debt. This will reduce the interest payments on existing debt and provide greater headroom in the borrowing limit for future development opportunities. The current Medium Term Financial Forecasts are detailed in Appendix 2.

Projected HRA Revenue Reserves

- 3.21 Table 3 details the projected revenue reserves for 2013/14 which are estimated at £3.394 million as at 31 March 2014. Movements in reserves include a contribution of £3.270 million to fund the 2012/13 capital programme, £1.500 million to fund the 2013/14 capital programme and an estimated contribution of £1.045 million from the 2012/13 revenue forecast outturn. The main variances from the 2012/13 forecast outturn as at month 7 are detailed in Appendix 1.
- 3.22 The 2012/13 revenue budget was set with a surplus of £0.400 million to establish an earmarked reserve to fund commissioning priorities plans when developed to tackle financial exclusion and inequality, promoting access to services and improving support for vulnerable families and adults on low incomes. These plans have now been funded within the 2013/14 budget (at an annual cost of £0.150m as detailed in paragraph 3.12) and absorbed within the underspending in 2012/13 so there is no longer a need to maintain an earmarked reserve for this purpose. Therefore the projected reserves include the release of this earmarked reserve.
- 3.23 The recommended working balance (minimum level of reserves) is £2.800 million. Therefore usable revenue reserves are projected at £0.594 million at 31 March 2014, which can be used to support one off items of expenditure.

Table 3: Projected Unearmarked Revenue Reserves at 31 March 2014

	£'000
Reserves at 1 April 2012	6,719
Less: Contribution to fund the capital programme 2012/13	(3,270)
Plus: Forecast contribution from 2012/13 Revenue Outturn	1,045
Release of earmarked reserve for commissioning priorities	400
Projected reserves at 31 March 2013	4,894
Less: Use of revenue reserves to fund the capital programme 2013/14	(1,500)
Total Projected Balance at 31 March 2014:	3,394
Applied to:	
Working Balance	2,800
Usable revenue reserves	594

- 3.24 Estate Development Budget reserves, which are held separately from the HRA general reserves, are £0.146 million as at 1 April 2012. These reserves relate to committed revenue and capital expenditure for schemes agreed in previous financial years that are not yet completed.

4. CONSULTATION

- 4.1 The service has undertaken consultation with residents as part of the budget setting process, based around their priorities for the service. The consultation took place at Area Housing Panels in October with a follow up session at the City Assembly meeting in November. Each session used electronic voting technology to enable residents to register their views confidentially and see real time results. Each session was introduced with a quiz to provide background and context to the Housing Revenue Account budget.
- 4.2 The Area Panel sessions involved council offers presenting the case for two different budget areas with questions and discussion. This was followed by voting on which area is the most important budget priority or if they should be treated in balance. The results were as follows:

Option 1	Option 2	Resident priority
Spending money on making your homes Safe and more accessible	Spending money on making your homes warmer and more energy efficient	Both in balance
Investment in prevention (e.g. tackle problems early and services such as money advice)	React as problems arise (e.g. reactive repairs, tackle ASB as it arises)	Both in balance
Make efficiencies to reinvest in properties (e.g. close offices to support house building and investment in homes)	Maintain services as they are with no growth	Option 1

- 4.3 At the Citywide Assembly, in November 2012, residents looked at each of the priorities identified at Area Panels and discussed in groups their views about each area. They then identified specific areas of work that they as a group would like to see prioritised. The wider Assembly then voted on each of these areas. Priorities which received the most support included:
- Solar panels for revenue generation and reducing bills
 - Review assets to see if any can be sold e.g. offices, garages or land
 - Reacting and feeding back on anti social behaviour
 - Increase rents for new homes and those who can afford it
 - Lifts to be repaired quicker
 - Draft proofing checks for homes
 - Faster response when repairs are reported
 - Reacting quickly when a vulnerable tenant has not been seen
- 4.4 The review and challenge of the options as they were developed for this paper included members from all political parties. A Scrutiny Panel considered the HRA budget strategy proposals in December 2012.

5. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 5.1 Financial Implications are included in the main body of the report

Finance Officer Consulted: Sue Chapman

Date: 22/11/12

Legal Implications

- 5.2 The Council is required to keep a separate Housing Revenue Account (HRA) by virtue of the Local Government and Housing Act 1989. Preceding any financial year, the council must formulate for that year proposals relating to i) the income from rent and charges of all property within the HRA, ii) the expenditure on repair, maintenance, supervision and management of that property and iii) any other prescribed matters. In formulating the proposals, the council must use its best assumptions and estimates to secure that on their implementation the account will not show a debit balance. Within one month of formulating the proposals it must prepare and place on deposit a statement setting out the proposals and estimates. The report is compatible with the council's statutory obligations.

Lawyer Consulted: Liz Woodley

Date: 5/12/12

Equalities Implications:

- 5.3 The HRA budget will fund services to people with special needs due to age, vulnerability or health needs. In order to ensure that the equality impact of the budget proposals is fully considered as part of the decision making process, an Equality Impact Assessment screening document for the HRA budget proposals has been prepared and is included elsewhere on the agenda. Full equality impact assessments have been developed on specific areas where required. As part of the Council's engagement process, a series of meetings are being held with specific communities of interest in January to explore the issues for these groups arising from the Council's budget changes

Sustainability Implications:

- 5.4 The HRA budget will fund a range of measures that will benefit and sustain the local environment. The self financing settlement will provide a framework within which all local authorities can sustain their stock in a good condition in the future. This should enable the council to deliver a range of measures that will benefit and sustain the local environment.

Crime & Disorder Implications:

- 5.5 The Budget includes financial provision for Crime and disorder implications.

Risk & Opportunity Management Implications:

- 5.6 Financial risks have been assessed throughout the development of the council's budget. The introduction of Self Financing means that all the risks inherent in running a housing business will now transfer from the government to the local authority. The key risks which will need to be managed and developed as sensitivities and scenarios within the model may include:
- Inflationary risk that expenditure inflation is greater than income, particularly with rental increases determined by national rent policy.
 - Managing interest rate fluctuations and debt portfolio

- Long term capital and maintenance responsibilities cannot be met by available resources
- Balancing regeneration and redevelopment needs with tenants priorities

5.7 A full risk register will therefore be developed in preparing the HRA Business Plan.

Corporate / Citywide Implications:

5.8 The Budget seeks to improve the quality of housing and services provided to tenants across the City.

6. EVALUATION OF ANY ALTERNATIVE OPTION(S):

6.1 There are no alternative options proposed.

6.2 Rents have been set in accordance with the Government's rent restructuring guidance. In previous years, the Housing Subsidy Determination controlled rent setting increases by removing resources from local authorities through non compliance. Although the subsidy system is now abolished increases in rents above rent convergence will be subject the rent rebate limitation which sets a limit on how much rents can be increased. Any increases above this limit result in a loss of Housing Benefit Subsidy which is payable by the HRA.

6.3 The government's policy for rent restructuring is to ensure rents are fair and equitable nationally so, although the authority can set rents at a lower level than rent restructuring, this will bring the rents out of line nationally and provide a lower level of resources to fund repairs, maintenance and improvements works both in this years and future financial years. For example a 1% reduction in the rental increase (saving each tenant an average of £0.76 per week in rent increase) will result in a loss of rental income of approximately £0.870 million over the next three years.

7. REASONS FOR REPORT RECOMMENDATIONS

7.1 The Local Government and Housing Act 1989 requires each Local Authority to formulate proposals relating to income from rent and charges, expenditure on repairs, maintenance, supervision and management and any other prescribed matters in respect of the HRA. In formulating these proposals using best estimates and assumptions the Authority must set a balanced account. This budget report provides a breakeven budget and recommends rent increases in line with current government guidance.

SUPPORTING DOCUMENTATION

Appendices:

1. HRA Forecast Outturn 2012/13 and Budget 2013/14
2. Medium Term Financial Forecasts

Documents in Members' Rooms

None

Background Documents

1. 2013/14 Housing Revenue Account Working Papers

HRA Forecast Outturn 2012/13 and Budget 2013/14

	2012/13 Adjusted Budget £'000	2012/13 Forecast Outturn £'000	2013/14 Original Budget £'000
EXPENDITURE			
Employees	8,518	8,121	8,543
Premises - Repairs	10,645	10,280	11,139
Premises - Other	3,442	3,296	3,443
Transport	167	154	143
Contribution to Bad Debt Provision	214	214	288
Supplies & Services	1,692	1,539	1,660
Third Party Payments	55	66	147
Support Services - From Other Departments	1,981	1,927	1,999
Revenue Contributions to Capital Schemes	18,642	19,042	20,779
Capital Financing Costs	7,219	7,219	8,148
Total Expenditure	52,575	51,858	56,289
INCOME			
Rents Dwellings	(46,702)	(46,860)	(49,234)
Rents Car Parking / Garages	(800)	(810)	(824)
Commercial Rents	(446)	(446)	(446)
Service Charges	(4,152)	(4,342)	(4,932)
Supporting People	(465)	(484)	(465)
Other Recharges and Interest	(410)	(361)	(388)
Total Income	(52,975)	(53,303)	(56,289)
TOTAL DEFICIT / (SURPLUS)	(400)	(1,445)	0

Note: Third Party Payments includes launderette and financial inclusion contracts.

Targeted Budget Management (TBM) 2012/13 as at Month 7

The forecast outturn for month 7 is an underspend of £1.045 million, which will provide a contribution to revenue reserves to be reinvested in the Housing Revenue Account Capital Investment Programme for 2013/14.

The Employees budget is forecast to underspend by £0.397 million due to vacancies throughout the service while recruitment to the new Housing and Social Inclusion structure was being finalised. The underspend also includes underspends on pension costs as fewer staff than budgeted are members of the pension scheme.

The Premises repairs budget is forecast to underspend by £0.365 million from the following major variances:

- Responsive repairs are forecast to underspend by £0.200 million due to the continuation of the policy implemented last year to review responsive repairs within the context of the replacement programme, resulting in lower than expected values and numbers of responsive repairs.
- Further underspends on the costs of gas servicing of £0.104 million as a result of re-basing of the open book contract after the budget was set.
- Works to empty properties is also underspent by £0.138 million as a result of fewer properties than budgeted becoming empty.
- These underspends are partly off-set by an overspend on asbestos works of £0.080 million.

Premises Other is forecast to underspend by £0.146 million from the following significant variances:

- £0.054 million underspend on premises costs relating to the housing centre due to uncertainties of the operating costs at budget setting time;
- £0.050 million on electricity costs and £0.020 million on council tax payments due to fewer empty properties than expected.
- an anticipated £0.027 million underspend for decorating vouchers.

The Supplies & Services underspend of £0.153 million is also made up of a number of major variances, namely: £0.050 million for professional fees no longer required in this financial year due to the changing or delay of projects and more utilisation of in-house staff. There are also forecast underspends on computer hardware; legal fees for leaseholder tribunals and many other small underspends on supplies throughout the service. These underspends are off-set by £0.078 million additional expenditure on the financial inclusion project which aims to procure a money advice service for residents. This expenditure was approved as part of the 2012/13 budget process to be funded out of earmarked reserves but has now been funded by these underspends.

The disabled adaptations programme for Council tenants had identified an increased investment requirement of £0.400 million, which can be funded from an increase in revenue contributions to the capital programme, due to the overall underspend on the revenue budget.

Rental income is forecast to over recover by £0.158 million due to a reduction in the number of long term empty properties now that many have been transferred to Seaside Community Homes.

Service charge income from leaseholders is forecast to over-recover by £0.280 million due in the main to an unexpected increase in the 2011/12 repairs service charge for leaseholders (billed in 2012/13) due to more repairs works being carried out to leaseholders' properties during the last financial year. This is off-set by small amounts of under-recovery from various service charges totalling £0.097 million caused in part by the transfer of properties to Seaside Homes which was difficult to predict at budget setting time.

Medium Term Financial Forecasts

Revenue Budget	2013/14 £'000	2014/15 £'000	2015/16 £'000
Expenditure			
Employees	8,543	8,426	8,444
Premises -Repairs	11,139	11,317	11,500
Other expenditure	8,680	8,067	8,128
Capital Financing	8,148	9,451	9,877
Total Expenditure	35,510	37,261	37,949
Income			
Rental Income	(49,234)	(50,237)	(52,247)
Other Income	(7,055)	(6,355)	(6,123)
Total Income	(56,289)	(56,592)	(58,370)
NET SURPLUS	20,779	19,331	20,421
Allocated to :			
Revenue Contribution to Capital schemes	20,779	19,331	20,421

Assumptions

1. Inflation is included at 2% per annum with pay increases at 1% for 2013/14 and 2% per annum thereafter to cover pay award and pay related matters.
2. Efficiency savings are assumed at £0.738 million over 2014/15 and 2015/16.
3. Capital financing costs are projected to increase reflecting the capital repayment/set aside of £3.946m and £4.358m for 2014/15 and 2015/16 respectively. The total estimated borrowing as at 31 March 2016 is £119m, against the debt cap of £158m, providing the opportunity for additional borrowing of £39m subject to affordability.
4. Rents are assumed to increase by 4% for 2014/15 and 4% for 2015/16, which includes provision for increases to meet rent convergence at target rents.
5. Other income is projected to increase by 1%. However, income from major works to leasehold properties is projected to reduce by £0.800 million from 2014/15 and reduce by a further £0.300 million in 2014/15.

The net revenue surpluses over the three year period will be used to fund the HRA Capital Programme 2013 – 2016.

Subject:	Update on Homelessness and Rough Sleeping	
Date of Meeting:	16th January 2013	
Report of:	Strategic Director, Place	
Contact Officers:	Name:	Tel: 29-2960
	Narinder Sundar	Tel: 29-2960
	Jenny Knight	
	Email:	Narinder.Sundar@brighton-hove.gov.uk
Ward(s) affected:	All	

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

The recession and welfare benefits reform have had a disproportionate impact on vulnerable individuals and families, resulting in significant increases in homelessness and rough sleeping across the country. In Brighton and Hove, additional local demographic factors such as pressures from an expanding population, an acute shortage of affordable and suitable accommodation, high numbers of vulnerable individuals and households with high care and support needs (such as substance misuse, mental health and physical health needs), a large high-cost private rented sector and high benefit dependency, has had a detrimental impact on the health and wellbeing of many local residents, particularly the most vulnerable groups.

The last official rough sleepers count in November 2012 recorded 43 rough sleepers in the city, compared to 37 counted in November 2011. This is a significant increase from rough sleeper counts in previous years, 14 in 2010 and 9 in 2009. The Rough Sleepers Street Services Relocation Team (RSSRT) commissioned by Brighton & Hove City Council, worked with 588 rough sleepers in 2010/11 and this increased to 732 in 2011/12, a 24% increase. Health inequalities widen and the levels of vulnerability and support needs significantly increase the longer someone is without housing. The life expectancy of a long-term rough sleeper is only 42 years, compared to 79 years for the average UK citizen.

The Joint Strategic Needs Assessment (JSNA) Summary published in 2012 includes information on current and future needs of local people in Brighton and Hove to inform commissioning of local services to improve health and wellbeing and reduce inequalities. The 'Housing' and 'Rough Sleepers' JSNA summaries indicate that the health and wellbeing needs of homeless people and rough sleepers is very high, with a high prevalence of complex needs including mental health issues and drug and alcohol dependency. In addition, the summary highlighted the relationship between poor, insecure housing and

health outcomes and stated that, 'poor housing conditions, including homelessness, temporary accommodation, overcrowding, housing in poor physical condition presents risks to health'.* (*'Fair Society, Healthy Lives: The Marmot Review, 2010)

The Local Authority has a legal duty under the 1996 Housing Act to provide advice and assistance to prevent homelessness to individuals and households who find themselves homeless or threatened with homelessness and provide accommodation to individuals and households who are deemed vulnerable and in priority need. In Brighton and Hove, 24% of those accepted as homeless in 2011/12 were in priority need due to physical disability or mental illness, compared with 14.5% in England. Homelessness in the city has increased by 35% over the last 2 years.

2. RECOMMENDATIONS:

This report is for information only and provides an update on homelessness and rough sleeping in Brighton and Hove. It includes information on:

- Current service provision for homeless people and rough sleepers
- Key pressures and challenges: higher levels of vulnerability, risks, social care and health needs of homeless people and rough sleepers
- Progress on new proposals and pilots to improve current provision and build capacity

3. SUMMARY OF CURRENT SERVICE PROVISION FOR HOMELESS PEOPLE & ROUGH SLEEPERS:

3.1 Integrated Support Pathway (ISP)

Brighton & Hove City Council commission a range of housing and support services in the city for homeless people and rough sleepers that are funded by the 'Supporting People' Welfare Grant and the Homelessness Prevention Grant. These services represent the 'Integrated Support Pathway' (ISP) which is made up of the following 'bands' of services:

- Band 1: outreach support services for rough sleepers ***(Appendix 1)**
- Band 2: support to people in temporary accommodation ***(Appendix 2)**
- Band 3: supported accommodation ***(Appendix 3)**
- Band 4 & 5: support for more independent living ***(Appendix 4)**

The ISP also includes a number of supplementary services including work and learning services to support people to develop skills and experience to get back to work, the behaviour support service which promotes psychological interventions to challenge and change behaviour and substance misuse services to enable clients to access treatment.

A case study of a service users experience of ISP services is attached as **Appendix 5.**

3.2 Young Peoples housing-related support services

Young peoples housing-related support services work on a similar basis to those for adult services above. Sussex Central YMCA Young Peoples Housing Advice Service is in Band 1 and supports young people at risk of homelessness. There are also a range of hostels in Band 2, supported accommodation in Band 3 and floating support in Band 4 for young people. ***(Appendix 6).**

Housing have led a review of housing and support services for young people during 2012 with commissioning colleagues in Childrens and Young Peoples services. This has involved undertaking a comprehensive strategic needs assessment, developing priorities and commissioning recommendations and drafting a joint housing and support commissioning strategy, which is currently in development. Consultation on the draft strategy will be undertaken during 2013.

3.3 Additional services

The services summarised above are complemented by other, additional services commissioned by Brighton and Hove City Council through various funding streams. This includes services commissioned by Housing by central government DCLG grants such as the Homeless Transition Fund and additional Sussex-wide funding for rough sleepers and homeless people and jointly commissioned services across Housing, Health and Adult Social Care.

These services include:

Severe Weather Emergency Protocol (SWEP)

BHT is commissioned by Housing Commissioning to deliver SWEP. When the temperature is predicted to drop below 0 degrees for two nights in the row SWEP is instigated to provide emergency accommodation to all rough sleepers including those without a local connection. This year two shelters opened accommodating 45 individuals. We also accommodate homeless people by utilising the Council's temporary Bed & Breakfast accommodation through the use of wellbeing powers.

'No second night out'

CRI and BHT supported by the local authority made a successful bid for Homeless Transitions Fund from DCLG to run 'No Second Night Out' in Brighton & Hove. This initiative works with people new to rough sleeping by providing immediate support and help to prevent them becoming entrenched rough sleepers. This project accommodates people outside of the traditional hostel pathway which tends to cater for clients with complex needs. **(Appendix 7).**

BHT First Base Day Centre

This service is commissioned by the NHS and Adult Social Care and receives funding from the National Lottery and is monitored by Housing Commissioning. First Base Day Centre offers showers, food, laundry

services, support and advice, work and learning, access to a GP, Podiatrist, Ophthalmologist, the Rough Sleepers Team, Mental Health Homeless Team and Equinox Alcohol Outreach Service. It is open 5 days a week with an average of 52 people using the service every day (**Appendix 8**).

Substance Misuse:

A significant number of those entering the hostel pathway have substance misuse issues and hostels are able to access a range of support for their clients. This includes an Alcohol Nurse who works within the hostels to support individuals around their alcohol use and helps them access treatment services. The Alcohol Nurse pilot project has been extremely successful and due to its success a similar post for those with drug addictions commenced in 2012 (**Appendix 9**).

Hostel residents also have direct access into treatment services via treatment preparation beds based in New Steine Mews Hostel. Residents can be transferred into these beds to prepare to enter St Thomas Fund which is a residential detox and recovery service for those with substance misuse issues. Housing Commissioning in conjunction with the NHS commission a total of 79 units of accommodation for Detox, Recovery and Move On for those with substance misuse issues through BHT Addiction Services and CRI St Thomas Fund.

CRI Recovery Mentors:

CRI are commissioned by Housing Commissioning to run a peer mentor scheme which places ex-rough sleepers within services to support clients who are struggling to maintain their hostel accommodation or to move off the streets. We currently have 12 peer mentors supporting clients throughout the Hostels, First Base Day Centre and the Rough Sleepers Team with a further 15 more commencing the accredited Recovery Mentors Training Course.

Equinox Alcohol Outreach Service:

Commissioned by Housing Commissioning Equinox is an assertive outreach service which works with street drinkers many of whom are accommodated. They help client's access treatment services and support them to move away from the street drinking community ***(Appendix 10)**.

Training Flat:

Individuals who are struggling to develop the life skills to move on from hostel accommodation to Band 3 can access the training flat. This flat situated in a council block in Whitehawk and provides an opportunity for individuals to live independently for up to 8 weeks in order to develop essential skills for move on such as budgeting and cooking.

Finally there are a range of non-commissioned services run by charitable organisations which are listed in ***(Appendix 11)**.

4. KEY PRESSURES & CHALLENGES: HIGHER LEVELS OF VULNERABILITY, RISKS, SOCIAL CARE AND HEALTH NEEDS OF HOMELESS PEOPLE AND ROUGH SLEEPERS

4.1 Increase in demand on local services

The increase in homeless people and rough sleepers in Brighton & Hove, has resulted in a greater number of people waiting for longer periods of time rough sleeping before hostel accommodation is available. Additional numbers further creates extra pressures on SWEP and temporary, B&B accommodation.

The high number of rough sleeping in Brighton & Hove without a local connection presents further pressures due to challenges in relocating people due to diminishing resources and closure of direct access hostels across other parts of the country. Of the 43 rough sleepers counted in November 2012, 29 did not have a local connection. A breakdown (including information on area of origin and reason for rough sleeping/last accommodation type) for 29 rough sleepers that did not have a local connection is provided in **Appendix 12**.

4.2 Increase in levels of vulnerability, risks, social care and health needs

An increasing number of homeless people, rough sleepers and residents in hostel and temporary accommodation have complex and multiple needs relating to mental health, substance misuse, learning disabilities, physical health and social care needs. In addition, a number of 'revolving door' clients with complex and multiple needs that exhibit aggressive and unacceptable behaviour towards residents and staff, are repeatedly evicted from accommodation.

The lack of suitable accommodation locally for clients with complex and multiple needs which are too high for hostel or temporary accommodation, has resulted in very vulnerable clients becoming more vulnerable and excluded from services. In addition, clients in hostel accommodation with other support needs, such as learning disabilities, are sometimes open to exploitation and abuse in a hostel environment.

5. PROGRESS ON NEW PROPOSALS AND PILOTS TO IMPROVE CURRENT PROVISION AND BUILD CAPACITY:

5.1 Improvements to current provision:

There are number of new developments taking place within Housing Commissioning to develop and improve our current services for homeless people and rough sleepers. These include:

- Joint commissioning with Health Partners to provide additional, higher level mental health supported accommodation over the next 2 years for

people with multiple, complex needs including dual diagnosis and substance misuse

- ISP review includes a pilot project of substance free band 3 accommodation and a proposal to create units of accommodation in Band 2 which will also be substance free
- Referral processes into ISP services have been updated to allow for greater flexibility
- A personalisation pilot is being run in homeless services to provide individuals with access to funding for services and activities which they have previously been unable to access, to include specialist counselling, equipment for work and training courses through city college.
- An evictions protocol has been implemented for hostel accommodation utilising good practice from Homeless Link to tackle challenging behaviour and prevent evictions in ISP services.
- Development of new Housing and Support Strategy for young people to increase and re-model supported housing and improve the accommodation pathway for young people
- The current Homelessness Strategy is currently under review and will identify local needs for homeless services to inform future commissioning.

5.2 Rough Sleepers Street Services Relocation Team Action Plan

The Rough Sleepers Street Services Relocation Team (RSSSRT) commissioned by the Council are undertaking a review of practice, approach, joint working and rough sleeper pathways. Due to current demands on services for rough sleepers, immediate actions to tackle pressures until April 2013 have been agreed, to include:

- targeting street drinking groups with no local connection by applying different measures to accommodate until successful relocation
- piloting 'ring-fenced' bed provision to quickly access accommodation to prevent clients becoming entrenched rough sleepers
- utilisation of mentors to support those rough sleepers that are more entrenched
- piloting a BHT band 3 recovery unit to create more successful pathways from rehabilitation services
- increasing integration of services by improving the enforcement of Exclusion and Diversion Police to reduce entrenchment and dependency

5.3 Sussex Single Homeless and Rough Sleeping Consultation Group

A new 'Sussex Single Homeless and Rough Sleeping Consultation Group' has been set up in 2012 with Sussex authorities to promote health and well-being for single homeless and rough sleepers across the county. The group is funded by Department of Communities and Local Government to deliver its 'Sussex Single Homeless and Rough Sleeping Action Plan', which includes recruitment of additional outreach staff working with rough sleepers across Sussex, a Project Co-ordinator to work with all Sussex authorities and

voluntary agencies to build capacity in current services, develop information sharing protocols and database system to 'track' rough sleepers.

5.4 Big Lottery Complex Needs Initiative

A new 'Big Lottery Complex Needs Initiative' launched in July 2012 will provide between £4-£10m Big Lottery funding over 5-8 years across Brighton & Hove, Eastbourne and Hastings. This funding is for 'strategic interventions' to improve outcomes specifically for people with multiple, complex needs (to include homeless, substance misuse, mental health, reoffending) by supporting development of co-ordinated services to reduce intervention costs (such as accident & emergency, police and anti-social behaviour). A bid has been submitted and a decision will be made in March 2013, with projects to start in September 2013.

6. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

All relevant background information is included as appendices to this report and listed under 'Supporting Documentation' below.

7. COMMUNITY ENGAGEMENT AND CONSULTATION

This report is for information only and there has been no specific consultation.

8. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

The 2012/13 gross budget for Temporary Accommodation & Allocations, Housing Options & Homelessness and Housing Support Services is £11.996m, £2.192m and £2.687m respectively. The services and projects referred to in this report are funded through the Supporting People Grant £10.624m and the Homelessness Prevention Grant £1.3m apart of section 3.3 which is funded from the budget above. The pressures on Temporary Accommodation & Allocations, Housing Options & Homelessness and Housing Support Services are reflected in the monthly budget monitoring process and are forecast to overspend by £0.217m in this financial year. The 2013/14 budget proposals recognise the investment required and indicative service pressure funding of £1m has been allocated to homelessness in relation to increased numbers of acceptances and rising prices of accommodation.

Finance Contact consulted : Neil Smith Date: 7th January 2013

Legal Implications:

This report is for information only and has no legal implications save that we are using resources to address our statutory duties. Changes to resources should be carefully considered and be dealt with by way of any future report. There are no Human Rights implications from this information only report.

Equalities Implications:

This report is for information only so there are no equalities implications arising from it.

However individuals within the Integrated Support Pathway often have multiple needs such as learning disabilities, mental health, physical disabilities and substance misuse issues, which can lead to multiple exclusion. Life expectancy is well below that of the wider population and health outcomes for this client group are poor.

Sustainability Implications:

This report is for information only there are no sustainability implications.

Crime & Disorder Implications:

There are no crime and disorder implications arising from this report however there are a number of crime and disorder implications which could arise from an increase in rough sleeping and homelessness within Brighton & Hove. A proportion of the individuals housed in the Integrated Support Pathway have a history of offending this includes 95% of the clients housed in Glenwood Lodge Hostel. Any decrease in provision or increase in numbers of those on the street could cause a corresponding increase in crime, anti-social behaviour, visible street drinking and drug use and begging.

Risk and Opportunity Management Implications:

This report is for information only as an update. There are some risk management implications in relation to increases in numbers of homeless clients and rough sleepers, levels of vulnerability and risks, substance misuse issues, anti-social behaviour and street drinking. The implications of the lack of suitable accommodation in the city of vulnerable homeless people and rough sleepers is a negative impact on tourism, local businesses, increasing levels of crime, anti-social behaviour, increasing pressures and demands on health and social care services (and associated intervention costs). This represents significant risk management concerns, which would need to be effectively mitigated and managed.

Public Health Implications:

This report is for information only and there are no public health implications arising from it

Corporate / Citywide Implications:

This report is for information only as an update. There are some corporate and city wide implications of increasing number of homeless people and

rough sleepers and increasing numbers of clients with complex issues, that relate to corresponding demands and pressures on health and social care services. In addition, the Welfare Reform changes may increase numbers of homeless people and direct payments of benefits, may generate increased numbers of tenants in rent arrears and increased numbers of evictions. This would further compound levels of rough sleeping and street drinking, anti-social behaviour and reduce community safety for local residents.

9. EVALUATION OF ANY ALTERNATIVE OPTION(S):

No options are included as part of this report

10. REASONS FOR REPORT RECOMMENDATIONS

There are no recommendations made as part of this report.

SUPPORTING DOCUMENTATION

Appendices:

- 1 Rough Sleepers
- 2 Band 2 Hostels
- 3 Band 3 Supported Accommodation
- 4 Band 4 Floating Support
- 5 Case Study
- 6 Young People
- 7 No Second Night Out
- 8 First Base Day Centre
- 9 Alcohol Nurse
- 10 Equinox Alcohol Outreach Service
- 11 Non Commissioned Services
- 12 Rough Sleepers Count

Appendix 1 – Rough Sleepers

Rough Sleeper Street Services & Relocation Team (RSSSRT)

CRI are commissioned by the local authority to provide services to rough sleepers. This is an outreach based service which operates across Brighton & Hove to identify people sleeping rough and assist them into accommodation or support them to relocate where they have no local connection. The team works 6 days a week including early mornings and evenings. Within the service there are two part time workers who specialise in work with A10 nationals and speak a range of Eastern European languages and a complex cases Social Worker.

The numbers of Rough Sleepers

CRI are commissioned to work with all rough sleepers in the city and they have seen the numbers of rough sleepers worked with increase since 2010.

Number of individuals worked with by RSSSRT

	2010/11	2011/12	% increase
Total number worked with	588	732	24%
Number with a LC	208	265	27%
Number without a LC	377	467	24%

In the first two quarters of 2012/13 the numbers of individuals worked with by the rough sleepers team has shown a small increase of 3%. The numbers with a local connection have increased by just 1%.

	Q1	Q2	Total Q1&2
Total number worked with 2011/12	222	192	414
Total number worked with 2012/13	203	222	425

In quarter 2 2012/13 the average time taken to move someone off the streets was 38 days, it was 26 in the same quarter last year. Although this figure varies from quarter to quarter there has been an upwards trend due to the increasing numbers of people trying to access Band 2 Hostels and the reduction in the number of direct access hostels around the country to which people with no local connection can be relocated.

Street Count

The official street count takes place once a year and follows the methodology laid down by CLG. It is widely known that the street count does not capture all individuals who are on the street however because this methodology has been used within Brighton & Hove and country wide for a number of years it does reflect trends and provides us with a snapshot of the extent of the problem.

The 2012 street count took place in the early hours of the morning of the 23rd November 2012. Seven teams of four individuals led by a member of the Rough Sleepers Team went out across the city to count those bedding down on the streets.

The count was well attended with representatives from Sussex Police, Brighton & Hove City Council, CRI, the voluntary sector, local counsellors and the Argus newspaper which followed up the count with an article on Monday 26th November. The count was independently verified by a representative of Homeless Link. 47 individuals were found on the street count, 4 of these had accommodation available to them but had chosen to sleep out. Street counts and estimates took place across Sussex on the same night with the numbers available so far showing increases in a number of areas including Eastbourne, Adur & Arun.

	Number counted	Locally connected
November 2010	14	2
November 2011	36	14
November 2012	43	14

47 individuals were found on the street count however 4 of those had accommodation available to them on the night of the street count but chose to sleep out. As of the 21st December 11 of the 43 are now housed.

Local Connection

The Area of Origin of Rough Sleepers Q1 & 2 2012/13

Area	Number Q1 2012/13	Number Q2 2012/13
Brighton & Hove	78	60
London	25	25
South – East	32	32
South –West	5	28
Midlands	11	22
North – East	2	22
North – West	5	5
Scotland	4	8
Ireland	2	2
Wales	2	2
EU	23	16
Abroad	3 (Brazil 1, Iran 3)	0
Total	192	222

Snapshot of those with a Local Connection:

During the period 18th September 2012 to 19th October 2012, 32 new locally connected individuals presented to the RSSSRT, some of those individuals were already known to the team and were re-presenting and some were new to the streets. The reasons for their arrival on the streets is broken down as follows:

Previously known to RSSRT		Not known to RSSRT	
Prison releases	2	Evicted PRS	4
Hostel evictions	8	Evicted HA	1
Abandoned Housing Association	1	Home repossession	1
Abandoned hostel	2	Family breakdown	5
Abandoned Detox	2	Lost tied in accommodation	2
Evicted from Emmaus	1	Evicted from Emmaus	1
		End of Well Being Powers	2

Snapshot of those without a local connection:

During the period 1st July -18th July 2012, 46 individuals without a local connection were verified by RSSRT of those 13 (28%) were relocated within this time period. The following is a breakdown of where those individuals came from, their last accommodation and their reason for rough sleeping.

Area		Last Accommodation		Reason for Rough Sleeping	
London	14	Rough Sleeping in other area	14	History of rough sleeping	10
South West	7	Family	9	Relationship Breakdown	10
East Sussex	6	Private rented sector	7	Evicted from accommodation	7
Manchester	4	Friends	6	Prison Release	6
Midlands	4	Tied in accommodation	3	Friends unwilling to accommodate	5
West Sussex	4	Home owner	1	Abandoned accommodation	3
Kent	3	Squatting	1	Lost job and tied accommodation	3
Hampshire	2	Hospital Discharge	1	Hospital Discharge	1
Scotland	1	Emmaus	1	Squat closure	1
Southern Ireland	1	Out of area hostel	1		

Needs of Rough Sleepers

Need*	Q1 2012/13	Q2 2012/13
Physical Disability	10	10
HIV / AIDS	1	1
Degenerative Illness	0	0
Learning Disability	1	1
Mental Health	117	87
Drugs	143	95
Alcohol	127	198

Dual Diagnosis	0	0
Leaving Prison	5	7
Refugee / Asylum Seeker	0	0
Young Person at Risk	1	1
Physical Health	57	57
At Risk of DV	0	0
Frail / Elderly	2	2
Dependent Children	0	0
Single Homeless in need of Support	192	222

*Clients will have more than one support need

Rough Sleepers Team Complex Cases Social Worker

The Rough Sleepers Team employ a Complex Cases Social Worker who uses the model of Case Coordination. This approach enables the worker to work with service users with complex needs who are entrenched in their behaviour which is often linked to their mental health (i.e. substance/alcohol misuse – ‘self-medication’, challenging and aggressive behaviour, non-engagement with services, high risk behaviours) with increased positive outcomes. This method of Case Coordination is also employed by CRI’s Anti-Social Behaviour Outreach Workers commissioned by the Community Safety Team.

The criteria for referral to the Complex Cases Social Worker is as follows:

- Local connection
- Mental health issues alongside other support needs (i.e. substance misuse, alcohol misuse, head injury, ASB, physical health problems)
- Service user not engaged with statutory mental health services and/or other health and social care services.
- Service user either faces repeat evictions or is hard to engage into available accommodation
- Outreach workers have attempted engagement within their remit but service user continues to rough sleep with complex needs Or, clients with complex health and social care issues, usually where negotiations between services are necessary
Or,
- Service users with complex Health and Social Care issues where services are reluctant to work with the service user due to their past risks/behaviour.

In Quarter 2 2012/13 there were 13 complex cases worked with by Social Worker who met the criteria detailed above. In addition to this there were 29 other individuals being worked with by the team who had complex needs. 10 were being worked with by RSSSRT outreach workers (complex needs incl. alcohol dependent, substance misuse, mental health issues, older person, physical health needs) and

19 were being worked with by Anti-Social Behaviour workers using the case coordination approach.

Health and Social Care Needs of Rough Sleepers

There were 13 people engaged with Health and Social Care Services in Q2 2012/13*

3	Statutory mental health team (i.e. MHT, AOT, Recovery Team)
3	Community Alcohol Team/SMS
2	HIV Team/Lawson Unit
2	Adult Social Care Learning Disability Team
1	Adult Social Care SIT
1	Adult Social Care Rapid Response Team
1	currently an in-patient in RSCH
1	Children Services

*One service user is open to 2 services

There were 17 service users on the caseload in Q2 2012/13 who have Health or Social Care needs but are not engaging with the required service*

9	MHT – Mental Health Team for Homeless
5	Physical Health Needs
4	Community Alcohol Team
1	HIV Team
1	SMS
1	Mental Health Recovery Team

*4 service users fall into 2 categories

The reasons why the 17 individuals listed above are not engaged with the services they require includes:

- Service stating the service user does not meet criteria (i.e. high levels of alcohol use so MHT are not able to engage)
- Service user hard to engage with services – requires more assertive approach than services can provide
- Individuals often have dual diagnosis (substance misuse & mental health) and are not able to access mental health treatment until they have engaged with treatment services which they are not motivated to do.

There are a number of barriers to these individuals with complex needs accessing the right support including the lack of appropriate accommodation. Clients who have been assessed under the Community Care Act and found to be in need of Adult Social Care services often cannot access their accommodation due to the fact they have been banned or they are deemed unsuitable, this leaves them in Band 2 hostels which are not appropriate for their needs often resulting in eviction or service users being stuck in hostels unable to move on to Band 3.

Appendix 2 – Band 2 Hostels

Rough Sleepers with a local connection and individuals who present as homeless and requiring support to the councils Housing Options Team will be referred into Band 2 of the integrated support pathway which consists of hostel accommodation staffed 24 hours a day.

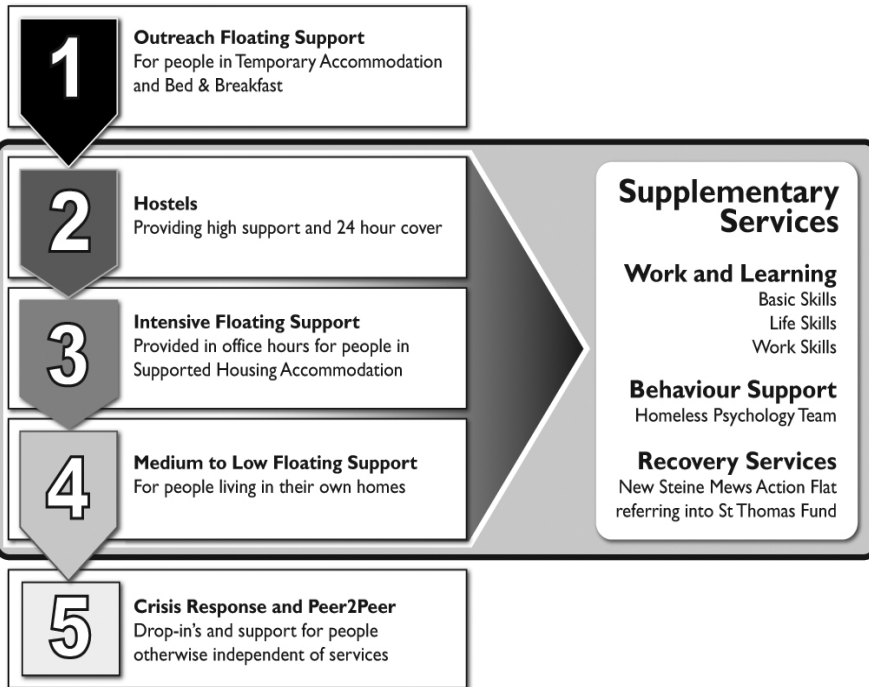
Over a 4 week period during October to November 2012 the Rough Sleepers Team saw an average of 8 locally connected individuals requiring Band 2 accommodation per week. The average number of Rough Sleeper beds in hostels becoming vacant per week was 3.75.

Within the councils allocations team there were 53 individuals waiting for Band 2 accommodation as of the 22nd August 2012. These individuals are currently accommodated in a range of places including with family, sofa surfing, in hospital, in prison and in B&B accommodation.

The following hostels are commissioned to provide accommodation and keywork support to rough sleepers and single homeless individuals. These hostels provide 24 hour staff cover and often work with clients who have complex needs and exhibit challenging behaviour.

Name of Accommodation:	Number of Units of Accommodation:	Client Group / Referrer:
BHCC, Glenwood Lodge Hostel	46	Male Only 75% referrals from Probation Service 25% Single Homeless. The service takes clients with an offending history often directly from prison.
BHCC, New Steine Mews	24	Rough Sleepers
BHCC, West Pier	16	Rough Sleepers. The hostel has an additional 25 beds in the mental health pathway for those with mental health & substance misuse issues.
BHT Phase One	52	Single Homeless & Rough Sleepers
Brighton YMCA, William Collier House	96	90 Single Homeless, 4 Rough Sleeper Beds and 2 Probation beds.
Brighton YMCA, George Williams Mews	25	Single Homeless
Riverside, St Patricks	29	Rough Sleepers
Total number of units :	288	

BAND



Outcomes for those leaving Band 2 accommodation

In 2011/12 323 individuals entered Band 2 hostels and 352 departed, in the first two quarters of 2012/13, 182 individuals have entered Band 2 accommodation and 175 have departed. The table below shows where the individuals leaving Band 2 accommodation have moved on to.

Departures from Band 2 Accommodation:	2011/12		April – September 2012 (Q1 & Q2)	
	Count	Percentage	Count	Percentage
To Friends	6	2%	2	1%
To Family	8	2%	6	3%
To Temporary Accommodation	8	2%	2	1%
To Supported Housing *	59	17%	36	21%
To Sheltered	4	1%	1	1%
To Detox & Recovery	39	11%	14	8%
To private rented	14	4%	5	3%
To RSL Tenancy	27	8%	16	9%
To LA Tenancy	8	2%	2	1%
Ended Probation / Returned to Previous home	23	7%	12	7%
To Care Home	2	1%	2	1%
To Sleeping Rough	10	3%	7	4%
To Long Stay Hospital / Hospice	1	0%	2	1%
Into Custody	38	11%	16	9%
Unclassified *	104	30%	51	29%
Total	352		174	
<i>Independence Achieved (target 45% of all departures)</i>	186	53%	75	43%

*To Supported Accommodation is mainly those moving on to Band 3 accommodation but may also include those moving into mental health / ASC supported accommodation.

*unclassified includes those who have been excluded or have abandoned their accommodation and whose whereabouts are unknown to the hostel.

Departures from Band 2 Accommodation:	2011/12*		April – September 2012 (Q1 & Q2)*	
Deceased	4	1%	5	1%
Abandoned (target below 10%)	25	4%	11	2%
Excluded (target below 15%)	95	15%	42	9%

* percentages are calculated on all current and former tenants, not on departures.

Complex Needs:

Individuals who enter hostels have a range of complex needs such as substance misuse, mental health and physical health issues. 80% of individuals entering Band 2 (from a sample of 70% of the total service users in 2011/12) classed themselves as needing support with substance misuse issues, when leaving the service 56% of those individuals felt those needs had been met.

Glenwood Lodge & New Steine Mews reported the following support needs for clients within their service in 2011/12.

Support Need	% of Clients New Steine Mews *	% of Clients Glenwood Lodge *
Learning Disability	10%	10%
Mental Health	31%	40%
Physical / Mobility	25%	13%
Substance Misuse	46%	71%
Alcohol Misuse	65%	25%
Personal Care Needs	8%	1%
MAPPA / PPT		9%
Offending	12%	95%

*clients will have more than one support need

Hostels also face issues with individuals who are unsuitable for their accommodation but where no other provision is available. There are around 12-14 individuals in Band 2 accommodation at the present time who fall into this category. Below are two case studies which provide an example of the issues the services are facing in meeting client needs.

1. Elderly, complex alcohol support needs, gout, poor mobility, incontinent. Refuses to see GP, or attend hospital appointments. Meals on wheels. Referred to ASC but not suitable for extra care or residential told to bid on sheltered but alcohol use and street drinking likely to make him unsuitable.

2. Learning Disability. Intravenous drug use, other accommodation options have all been tried and discounted. Unable to develop the skills to move to lower supported

accommodation. The Hostel is accommodating despite H&S concerns around needles due to high risk of death should the individual be made homeless.

Appendix 3 – Band 3 Supported Accommodation

Within the integrated support pathway there are 215 units of semi supported accommodation for those moving on from Band 2. Those who are ready to move on are assessed by the Band 3 Co-ordinator and need to demonstrate that they have begun to address substance misuse issues, completed the lifeskills course and are involved in meaningful occupation. This accommodation is offered for up to 2 years and allows individuals to live more independently while still having regular visits from a Support Worker.

Departures from Band 3 Accommodation:	2011/12		April – September 2012 (Q1 & Q2)	
To Friends	9	14%	1	1%
To Family	4	6%	0	
To Supported Housing	5	8%	5	7%
To Sheltered	2	3%	3	4%
To Private Rented	13	21%	2	3%
To RSL Tenancy	3	5%	11	16%
To LA Tenancy	25	40%	41	60%
Unclassified *	1	2%	3	4%
Total				
<i>Independence Achieved (target 45% of all departures)</i>	56	89%	59	87%

*unclassified includes those who have been excluded or have abandoned their accommodation and whose whereabouts are unknown to the service.

Departures from Band 2 Accommodation:	2011/12		April – September 2012 (Q1 & Q2)	
Deceased	2	1%	0	
Abandoned (target below 5%)	5	2%	2	1%
Excluded (target below 10%)	2	1%	1	0%

Appendix 4 – Band 4 Floating Support

When an individual moves on from Band 3 accommodation they have access to Support4Housing which provides floating support to help people to settle into their independent tenancies. Of the 106 people who departed the service in April to September 2012 92% successfully completed the programme of support.

Appendix 5 – Case Study

My name is James*, I'm 49 year old gay man living in Brighton. I have a long-term history of mental health and behavioural issues dating back to childhood which are centred around violent parental sexual abuse. I was in the local care system from the age of 18 months until I left school at 16.

In the latter part of 2010 and due to a violent breakup with my partner of the time I found myself out of work and sleeping rough. I was sleeping on benches in the Hove Esplanade area and also on benches behind a club called "Babylon Lounge".

I was unaware of what, if any services were available for the homeless in the area, so subsequently for about a month, I would spend most of my time just wandering around the streets trying to keep out of sight and out of any trouble. A couple of other guys who were rough sleeping informed me about a place called "First Base" and they said that I should go there and see if there was any help available. After a couple of days getting up the nerve to go to a new place I eventually made it there and was welcomed in and given a great cup of hot tea and left to sit for a while until the bloke who would end up being my "keyworker" came and introduced himself and then had a chat with me, telling me all the things that they could offer me there and a good guide of how they could help me to help myself to access all the other services on offer.

A couple of days later I was introduced to a guy called Bernie, he explained how the RSSSI worked and told me that he'd see me a few days later while he was 'doing his rounds', I thought he meant at First Base, so imagine my surprise when one morning as I was walking along the promenade at about 7am, I heard this voice calling my name, and there he was, disgustingly bright and cheerful.

I soon got into a regular routine of activities, mostly going to places like First Base for a meal and shower and use of the laundry service and to keep in touch with my Keyworker. Other than that the days just tended to blur in one another. Either wet, hungry and bored, or hot, hungry and bored depending on the weather.

After a few months Bernie met me in First Base and told me that he'd managed to set me up with a meeting at the housing offices with a guy called Lee* who was the man to see about all things housing. As I always get very scared if I have to meet new people, Bernie was happy to attend the meeting with me. The meeting went well. Lee was very easy to talk to and I left the meeting fully informed of what was going to be done by Lee on my behalf to help get me off of the streets. A few days later I was told by Bernie that a place had become open for me in temporary accommodation in Percival Terrace and that I was being housed there under the terms of the "Wellbeing Act".

The housing at Percival Terrace was a bit overwhelming at first as there were about 60 people living there and it took me weeks before I would stop panicking at every strange sound and manage to get a full night's sleep, but it did its job and got me off the street when I was in a very vulnerable state and gave me time to get things sorted in my head, thus allowing me to see that there may be a future worth working towards and it can be very hard to see that when on the street. Where there were

lots of people staying there, all with their own issues to deal with I found the best way to survive there was to keep myself to myself and to avoid getting involved with the other residents as I believed that it would be only too easy to go downhill if I were for example to start hanging around with the drinking or drug using crowd. I was living there for approx. 6 months.

Lee via Bernie then told me that I was to attend an interview at the Phase One hostel. At the interview I was amazed at the difference between there and Percival Terrace in all areas, from cleanliness to attitude. After I had moved and settled in the staff were all so helpful. They would always be willing to help with ANY problems I had and would always help me to help myself solve them. It's a great place. I stayed in the main hostel area for about 4 months then moved down to the Pre-Tenancy Flats which were very useful in helping me to prepare for moving on from the hostel. In December 2011 I was lucky enough to be offered a flat in one of the BHT properties. It was what is termed BAND 3, meaning it's a semi supported tenancy where I had regular meeting with a housing support officer to ensure and encourage me in keeping the tenancy going well. I guess it all worked as I have just moved on from there into my own permanent accommodation, a great one bedroom flat that's ALL MINE !!

In closing I would like to say that even though at times it felt that there were too many people telling me what I had to do, I followed almost all of their advice and in doing so it worked. So remember the support network is there for a reason, SO USE IT

*name has been changed

Appendix 6 – Young People

Sussex Central YMCA Young Peoples Housing Advice Service is in Band 1 and supports young people at risk of homelessness, they either work to prevent homelessness or to seek alternative housing options. Of the 244 18-25 year olds seeking advice in quarter 4 2011/12 the main reasons were parental eviction 33%, friend / relative eviction 15%, unhappy with current accommodation 28% and the end of an Assured Shorthold Tenancy 22%.

Accommodation on presentation at Sx Central YMCA	Percentage of clients
Sofa Surfing	30%
Residing with Family	17%
Private Rented Sector Tenancy	13%
Staying with friends / Relatives	11%
Rough Sleeping	8%
Squatting	2%

From Band 1 some young people will be referred to Supported accommodation in the form of Band 2 24 hour supported hostels for young people. These consist of:

Name of Accommodation:	Number of Units of Accommodation:	Client Group
Impact Initiatives, Stopover One	8	Women only aged 16-25
Sussex Central YMCA, Gareth Stacey House	15	16-25
Sussex Central YMCA, Lansworth House	18	16-19
Sanctuary, The Foyer	25	16-25
Sussex Nightspot	Varies Host Families	16-25
Total number of units:	66	

From this accommodation young people will be referred on to Band 3 supported accommodation of which there are 58 units of accommodation and 20 units of floating support in Band 4.

	2009/10		2010/11	
	Planned moves	Evictions	Planned moves	Evictions
Hostels (band 2)	66 68%	26 27%	63 66%	28 29%
Supported Housing (band 3)	62 77%	14 17%	57 80%	11 15%
Floating Support	37 65%	2 4 %	59 71%	0
Total	250	44 (17.6%)	249	39 (15.6%)

Appendix 7 – No Second Night Out

In Quarter 2 2012/13 No Second Night Out worked with 33 individuals new to rough sleeping, all of those individuals were accommodated and no one returned to rough sleeping.

	Number of Service Users / %
Number of NSNO SU worked with	33
Males	28 (85%)
Females	5 (15%)
Country of Origin	
UK	23 (70%)
Europe: Italy	1 (3%)
Greece	1 (3%)
Portugal	1 (3%)
Rep of Ireland	1 (3%)
NASS: Iranian	1 (3%)
Turkish	1 (3%)
Kurdish	1 (3%)
Arabic	1 (3%)
Housing Outcomes	
Short-term private B&B	24 (73%)
Private Rented	4 (12%)
Wellbeing Power bed	3 (9%)
Accommodation 4 Work	1 (3%)
Priority Need	1 (3%)
Number placed in accommodation returning to rough sleeping	0

Appendix 8 – First Base Day Centre

In 2011/12 491 rough sleepers were accessed at First Base of these:
397 (81%) participated in a programme of support, 349 were men & 48 were women.
259 (53%) found accommodation as a result of the service.
225 people took part in work / learning / training opportunities
1,378 visits were made to visiting healthcare providers at First Base

In quarter 2 2012/13 147 new or returning people accessed the Rough Sleeper Service for an assessment (123 males, 23 females, 1 transgender).

Appendix 9 – Alcohol Nurse

The hostel nurse worked with 40 Cases from May 2011- May 2012

Services used in the 6 months prior to intervention.	Prior to intervention	Post intervention	Difference	Unit cost	12 month cost saving
Emergency call-outs (data for 26 clients)	143	53 (23 due to one client) <i>23 drugs</i>	90	£445 (Source: PCT)	£40,050
Presentation at A&E (data for 29 clients)	152	44 (17 due to one client)	108	£111 (Source: Curtis 2009 – SIPS Project)	£11,988
Hospital Admissions	62	11	51	£1,600 (Source: Curtis 2009 – SIPS Project)	£81,600
Long term hospital admissions	200	10	190	£569 (Source: NHS)	£108,110
TOTAL actual savings: 12 Months.					£241,748
Additional significant cost savings					
Sexual Health/Pregnancy	0 of 8 female clients not using contraception and having unprotected sex. 4 have children in care.	All 8 using contraception and engaged with sexual health.		TBA	TBA
DNA (did not attend) Specialist Appointments	15 clients consistently DNA'ing.	Min. one appt less missed each month.	180	£100 (Source: NHS)	£18,000
DNA's GP	21 DNA'ing	Min. 1 appt less missed each month.	252	£32 (Source: PCT)	£8,064

Ambulatory detox (ie not inpatient)	N/A	5	5	£1,415 (Source: DoH)	£7,075
Engaged in Treatment	0	23(detox/rehab/ waiting list)	20	TBA	TBA
Deaths	All 24 drinking at fatal level.	17 abstinent or drinking below RDA	17	£1,410 (Source: BHCC)	£23,970

Reducing Evictions:

Data currently available for 13 clients.

Client	Evictions pre intervention	Evictions post intervention
1	2 in 14 months	0 in 10 months
2	2 in 11 months	0 in 10 months
3	2 in 4 months	0 in 10 months
4	10 in 8 months	0 in 3 months
5	1 in 4 months	0 in 10 months
6	3 in 6 months	0 in 10 months
7	2 in 16 months	0 in 8 months
8	3 in 16 months	0 in 7 months
9	1 in 3 months	0 in 7 months
10	3 in 8 months	0 in 8 months
11	1 in 5 months	0 in 9 months
12	6 in 17 months	1 in 1 month
13	1 in 3 months	0 in 5 months

Appendix 10 – Equinox Alcohol Outreach Service

On October 29th 2012 the 28 Alcohol Outreach service users were in the following accommodation:

Accommodation:	Number of Clients:
Private Rented Sector	1
Southdown Tenancy	1
William Collier House	5
West Pier Project	3
St Patricks	3
Glenwood Lodge	9
Phase One	2
Rough Sleeping	4

Appendix 11 – Non Commissioned Services

A range of other non commissioned services work with homeless individuals offering food, sleeping bags and support these services are as follows:

Service:	Operating Times:
Food:	
Friends First	Monday evenings
Salvation Army	Showers & food, Wednesday Mornings
Montpelier Baptist	Wednesday evening
St Peters Church	Saturday evening (term time only)
Kemptown Soup Run	Mon-Sun evening
B&H Soup Run (Hove)	Mon-Sun evening
Day Centres:	
Anti Freeze	Mon, Tues, Thurs, Fri & street outreach Mon-Fri evening
St Anne's Centre	Breakfast & Lunch Mon – Fri
Clocktower Sanctuary	Young People Tues – Fri daytime & Mon-Sat evening
Health Care:	
St Johns Ambulance	Mobile Health Unit Mon, Tues, Thurs
Advice:	
Brighton Unemployed Centre	
Big Issue	
St Luke's Advice Centre	
Nightshelter:	
Churches Nightshelter Operating in 7 churches across Brighton & Hove with sleep spaces for 15 individuals.	7 nights per week from 1 st December 2012 to 28 th February 2013.

The following services are all members of the Day & Street Services Working Group which is facilitated by Housing Commissioning and chaired by CRI, the intention of the group is to share information about trends and risks and to facilitate joint working. Sussex Police, Rough Sleepers Team, Clock Tower Sanctuary, Riverside, Mental Health Homeless Team, Sussex Central YMCA, St Johns Ambulance, Hospital Pathway Project, Equinox, BHT First Base, Oasis, Churches Night Shelter, Anti Freeze / Off the Fence, BHCC, Brighton YMCA.

Appendix 12 – Rough Sleeper Count

Area of origin and reason for rough sleeping/last accommodation type for the 29 individuals without a local connection found on the street count in November 2012.

Area of origin	Number Found
London	6
Not Known *	7
Kent	3
Hampshire	3
France	2
Manchester	2
South West	1
West Sussex	1
East Sussex	1
Berkshire	1
Poland	1
Bedford	1
Total	29

*not known consists of those whose origins are still being investigated, those who have been travelling both inside and outside the UK and those released from prison.

Reason for Rough Sleeping	Number Found
Rough Sleeping in other area	9
Prison	4
Abandoned PRS	4
Left travellers site / caravan	3
Evicted from PRS	2
Evicted from Hostel	1
Parental eviction	1
Sofa Surfing	1
Squatting	1
Lost tied accommodation	1
Evicted from Housing Association Property	1
Abandoned from Hostel	1
Total	29