



Brighton & Hove City Council

FORWARD PLAN OF KEY DECISIONS

FROM DECEMBER 2011 TO MARCH 2012

KING'S HOUSE
GRAND AVENUE
HOVE
BN3 2LS

www.brighton-hove.gov.uk

Edition 43

Published 14th November 2011

For further detailed information regarding specific issues to be considered by the Cabinet/Individual Cabinet Member please contact the named contact officer for the item concerned.

The Leader of the Council is required to publish a forward plan setting out matters which the Leader believes will be the subject of a **key decision** by the Cabinet or an individual Cabinet Member in the period covered by the Plan (the subsequent four months). Not all Key decisions can be listed with four months notice because in some cases the need for a decision is not known at the time of writing. The Council's Constitution states that a key decision is one that involves:

- (a) *Expenditure which is, or the making of savings which are, significant having regard to the expenditure of the City Council's budget, namely above £500,000 per annum; or*
- (b) *Is significant in terms of its effects on communities living or working in an area comprising two or more electoral divisions (wards).*

As a matter of good practice, the Council's Forward Plan may include other items in addition to key decisions that are to be considered by the Cabinet/Individual Cabinet Members. This additional information is provided to inform local residents of matters to be considered, with the exception of issues which are dealt with under the urgency provisions.

For each decision included on the Plan the following information is provided:

- the name of the individual or body that is to make the decision and the date of the meeting
- the title of the report and decision to be considered
- individuals/groups that will be consulted prior to the decision being taken
- a list of other appropriate documents
- the name and telephone number of the contact officer and to whom any representations should be sent for each item.

The Plan is updated and published every month on the Council's web-site two weeks before the start of the period to be covered.

Meetings of the Cabinet/Individual Cabinet Members are open to the public (with the exception of discussion regarding reports which contain exempt/confidential information). Copies of agenda and reports for meetings are available on the web site in advance of meetings. For further details on the time of meetings and general information about the Plan please contact Mark Wall, Head of Democratic Services at Kings House, Grand Avenue, Hove, BN3 2LS, or telephone 01273 291006 or send an e-mail to mark.wall@brighton-hove.gov.uk.

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Brighton & Hove City Council Forward Plan December to March

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DECISIONS ANTICIPATED FOR DECEMBER 2011					
CRT 25906	06/12/11	All Wards Sports Facilities Contracts - Fees & Charges 2012/13 To seek Cabinet Member approval of proposed Fees & Charges for 2012/13 for the Sports Facilities and Golf Courses Management Contracts.	Culture, Recreation & Tourism Cabinet Member Meeting Cabinet Member for Culture, Recreation & Tourism	Finance, Legal, Freedom Leisure.	Ian Shurrock Tel: 29-2084, Toby Kingsbury Tel: 29-2701
CRT 25993	06/12/11	All Wards Operation of Saltdean Lido Report on the operation of Saltdean lido which has been referred to the Cabinet Member Meeting from council in October	Culture, Recreation & Tourism Cabinet Member Meeting Cabinet Member for Culture, Recreation & Tourism	Meetings held with the leaseholder and community groups	Ian Shurrock Tel: 29-2084

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CAB 23540	08/12/11	<p>St Peter's & North Laine; Withdean</p> <p>Sports Facilities Management Contract - Capital Investment Proposals</p> <p>To seek Cabinet approval for the capital investment schemes at Withdean Sports Complex and Prince Regent Swimming Complex.</p>	<p>Cabinet Cabinet Member for Culture, Recreation & Tourism</p> <p>Edition 39 (August - November) 2011</p>	Finance, Legal, Property & Design, Procurement and Freedom Leisure.	Toby Kingsbury Tel: 29-2701, Ian Shurrock Tel: 29-2084
CAB 21123	08/12/11	<p>All Wards</p> <p>Targeted Budget Management (TBM) 2011/12 Month 7</p> <p>To update members on the Capital and Revenue financial performance of the Authority's General Fund Housing Revenue Account at month 7.</p>	<p>Cabinet Cabinet Member for Finance & Central Services</p> <p>Annual Forward Plan 2011-2012</p>		Nigel Manvell Tel: 29-3104

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CAB 23937	08/12/11	All Wards Budget Update and Savings 2012/13 To note any changes to the council's overall resource position and to agree the provisional savings options for setting the 2012/13 budget	Cabinet Cabinet Member for Finance & Central Services Edition 40 (September - December) 2011	This report is part of the budget setting process which incorporates consultation with local residents and business	Mark Ireland Tel: 29-1240
CAB 24613	08/12/11	All Wards Waste Strategy Review To seek Cabinet approval to review and update the Municipal Waste Strategy which was agreed by Cabinet in March 2010.	Cabinet Cabinet Member for Environment & Sustainability		Gillian Marston Tel: 29-4701, Jan Jonker Tel: 29-4722
CAB 25712	08/12/11	All Wards Procurement of Parking Services Requesting delegated authority to proceed with the procurement of parking services contracts	Cabinet Cabinet Member for Transport & Public Realm		Austen Hunter Tel: 29-2245

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CAB 26164	08/12/11	<p>All Wards Portslade Aldridge Community Academy : Progress to date and submission of Final Business Case and Design and Build Contract</p> <p>To seek Cabinet endorsement of the Final Business Case for Portslade Aldridge Community Academy before its submission to Partnerships for Schools and to agree to entering in to the Design and Build Contract with the preferred bidder Apollo Property Services Ltd.</p>	<p>Cabinet Cabinet Member for Children & Young People</p> <p>Edition 43 (December 2011 - March 2012)</p>	<p>During May and June 2010 there was a wide ranging consultation undertaken on the development of the Academy involving parents, pupils, staff, governors, stakeholders, the community, and Members. Over 1,500 pamphlets were distributed in addition to consultation material being available on line with hard copies available from the Council and school. Three public meetings were held in this same period.</p> <p>A further three public meetings were held in January 2011 prior to the Cabinet meeting in February.</p>	<p>Gil Sweetenham Tel: 29-3474</p>

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CAB 25463	08/12/11	Moulsecoomb & Bevendean Falmer Released Land To seek Cabinet approval for options on proceeding with redevelopment of the site	Cabinet Cabinet Member for Finance & Central Services Edition 42 (November 2011 - February 2012)		Richard Davies Tel: 296825, Gil Sweetenham Tel: 29-3474
DECISIONS ANTICIPATED FOR JANUARY 2012					
GOV 25717	10/01/12 19/01/12 26/01/12	All Wards Health & Wellbeing Board Development (Shadow Year) To seek Cabinet approval of Proposals for the establishment of a shadow Health and Wellbeing Board for one year from April 2012.	Governance Committee Cabinet Council Cabinet Member for Communities, Equalities & Public Protection		Terry Parkin Tel: 29-0446, Tom Scanlon Tel: 29-1480 Thalia Liebig Tel: 29-0445, Giles Rossington Tel: 01273 291038

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ASC 25235	16/01/12 20/02/12	<p>All Wards Joint Commissioning Strategy for Adults with Autistic Spectrum Conditions (ASC) 2012-2015</p> <p>To seek Cabinet Member Approval for a Brighton & Hove Joint Commissioning Strategy for Adults with Autistic Spectrum Conditions (ASC) focusing on: raising awareness; diagnostic and assessment pathway; transition from childhood to adulthood; service planning.</p>	<p>Adult Social Care & Health Cabinet Member Meeting</p> <p>Joint Commissioning Board Cabinet Member for Adult Social Care & Health</p>	<p>Consultation informing development of the draft strategy has already taken place via a) Adult Social Care & Housing Overview & Scrutiny Panel March 2011 and b) Joint Strategic Needs Assessment May 2011. Additional cross-sector consultation will also take place during the period October - December 2011. The draft will also be submitted to the NHS Sussex Clinical Operations Group and the Joint Commissioning Board.</p>	<p>Angela Flood Tel: (01273) 290790, Diana Bernhardt Tel: 29-2363</p>

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CAB 25851	19/01/12	All Wards Sustainable Procurement Policy for Brighton & Hove City Council To seek Cabinet approval for a Brighton & Hove Sustainable Procurement Policy, to be supported by a Timber and Wood Derived Products Procurement Policy and a revised Procurement Code of Practice: Sustainability.	Cabinet Cabinet Member for Finance & Central Services	Internal stakeholders	Guy Stapleford Tel: 01274 294059
CAB 21043	19/01/12	All Wards Council Tax Base 2012/13 To set the council tax base and establish the estimated revenue from Council Tax for 2012/13	Cabinet Cabinet Member for Finance & Central Services Annual Forward Plan 2011-2012		Mark Ireland Tel: 29-1240, Heather Bentley Tel: 29-1244

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CAB 25774	19/01/12 26/01/12	All Wards East Sussex, South Downs and Brighton & Hove Waste and Minerals Plan Cabinet is asked to endorse the East Sussex, South Downs and Brighton & Hove Waste and Minerals Local Plan, and submit it for approval to Full Council before submission to the Secretary of State for public examination.	Cabinet Council Cabinet Member for Planning, Employment, Economy & Regeneration	Public consultation will take place on a draft of the Plan from the end of October for six weeks. The Plan will also be open for representations following Cabinet/Council approval	Mike Holford Tel: 29-2501
ASC 25966	16/01/12	All Wards Adult Social Care Charging Policy for Non-Residential Care Services To seek Cabinet approval of recommendations for increasing charges for Adult Social Care Services from April 2012.	Adult Social Care & Health Cabinet Member Meeting Cabinet Member for Adult Social Care & Health		Angie Emerson Tel: 01273 295666

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CYP 25401	20/01/12	All Wards Services to Young People 2012-2014 - Joint Commissioning Strategy To seek Cabinet Member agreement for the new Youth Service Joint Commissioning Strategy and procurement plan .	Children & Young People Cabinet Member Meeting Cabinet Member for Children & Young People Edition 42 (November 2011 - February 2012)	Consultation document placed on Consultation Portal until 23 September 2011. Wide ranging consultation with Young People and Stakeholders.	Kerry Clarke Tel: 01273 295491
ETSC MM 24849	24/01/12	All Wards Pedestrian Crossing Assessment To seek Cabinet Member support for the priority list submitted and to grant permission to begin implementation of those crossing points identified.	Environment, Transport & Sustainability Cabinet Members Meeting Cabinet Member for Transport & Public Realm	A previous Pedestrian Crossing Methodology report was submitted to the CMM on the 26th March 2011 and it was agreed, once assessments were carried out, to take the results to a future meeting.	Robin Reed Tel: 29-3856
ETSC MM 26017	24/01/12	All Wards Fees and Charges 2012/13 To agree the fees and charges for the new financial year for Highways, Trading Standards, Environmental Health and City Parks.	Environment, Transport & Sustainability Cabinet Members Meeting Cabinet Member for Environment & Sustainability	The tariffs for Parking will already have been presented to Environment, Transport	Karen Brookshaw Tel: 29-3047

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DECISIONS ANTICIPATED FOR FEBRUARY 2012					
CAB 21045	09/02/12 23/02/12	All Wards General Fund Revenue Budget & Council Tax 2012/13 To agree the revenue budget and council tax for 2012/13 and recommend approval by Full Council	Cabinet Council Cabinet Member for Finance & Central Services Annual Forward Plan 2011-2012		James Hengeveld Tel: 29-1242, Mark Ireland Tel: 29-1240
CAB 21065	09/02/12 23/02/12	All Wards Capital Resources & Capital Investment Programme 2012/13 To agree the planned capital investment programme for all council services and recommend approval by Full Council.	Cabinet Council Cabinet Member for Finance & Central Services Annual Forward Plan 2011-2012		James Hengeveld Tel: 29-1242

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CAB 21067	09/02/12 23/02/12	All Wards Housing Revenue Account Budget 2012/13 To agree the budget estimates including savings proposals, reserve levels, rent and service charge levels, for the Housing Revenue Account (HRA) 2012/13 and recommend approval by Full Council.	Cabinet Council Cabinet Member for Finance & Central Services Annual Forward Plan 2011-2012		Sue Chapman Tel: 29-3105
CAB 21211	09/02/12 23/02/12	All Wards Housing Revenue Account Capital Programme 2012-15 To seek Full Cabinet Approval for the 3 year capital programme for housing	Cabinet Council Cabinet Member for Finance & Central Services Annual Forward Plan 2011-2012	Housing Management Consultative Committee, Housing Cabinet Member.	Sue Chapman Tel: 29-3105

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CAB 21069	09/02/12	All Wards Targeted Budget Management (TBM) 2011/12 Month 9 To update members on the Capital and Revenue financial performance of the Authority's General Fund and Housing Revenue Accounts at month 9	Cabinet Cabinet Member for Finance & Central Services Annual Forward Plan 2011-2012		Nigel Manvell Tel: 29-3104
CAB 21128	09/02/12 22/03/12	All Wards Official Feed and Food Controls Service Plan 2012/13 To seek approval for the Feed and Food Controls Service Plan. To ensure transparency and accountability the Council details its planned food safety and standards work in a service plan as required by the food standards agency.	Cabinet Council Cabinet Member for Communities, Equalities & Public Protection Annual Forward Plan 2011-2012	Legal and Financial services, Cabinet Member and opposition spokesperson.	Nick Wilmot Tel: 29-2157

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CAB 21131	09/02/12 22/03/12	All Wards Health and Safety Annual Service Plan 2012/13 To approve the annual service plan. To ensure transparency and accountability the Council details its planned health & safety enforcement and advice work in a service plan as required by Section 18 of the Health & Safety at Work etc Act 1974.	Cabinet Council Cabinet Member for Communities, Equalities & Public Protection Annual Forward Plan 2011-2012	Legal and Financial services, Cabinet Member and opposition spokesperson, partners, stakeholders, public, businesses, employee organisations.	Roy Pickard Tel: 29-2145
DECISIONS ANTICIPATED FOR MARCH 2012					
CRT 21196	06/03/12 22/03/12	All Wards Libraries Plan 2012-2015 To seek approval for the Libraries Plan.	Culture, Recreation & Tourism Cabinet Member Meeting Council Cabinet Member for Culture, Recreation & Tourism Annual Forward Plan 2011-2012		Sally McMahon Tel: 29-6963

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ASC 25305	12/03/12	<p>All Wards</p> <p>Fee Level for Adult Social Care Services 2011-12</p> <p>To seek approval for the fees paid to independent and voluntary sector providers that supply Adult Social Care services on behalf of Brighton and Hove City Council.</p>	<p>Adult Social Care & Health</p> <p>Cabinet Member Meeting</p> <p>Cabinet Member for Adult Social Care & Health</p>	<p>Consultation with provider representatives</p>	<p>Jane MacDonald Tel: 29-5038</p>
CAB 21658	15/03/12 22/03/12	<p>All Wards</p> <p>The Council's Equality Policy and Action Plan</p> <p>To seek approval for the for the policy and action plan.</p>	<p>Cabinet</p> <p>Council</p> <p>Cabinet Member for Communities, Equalities & Public Protection</p> <p>Annual Forward Plan 2011-2012</p>	<p>Internal & External stakeholders: (inc. staff, service-users, residents, community and voluntary sector groups). Consultation period June-December 2011.</p>	<p>Mary Evans Tel: 29-1577</p>

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CAB 21063	15/03/12 22/03/12	All Wards Annual Investment Strategy 2012/13 Cabinet recommends annual investment strategy for forthcoming year and Council approves strategy	Cabinet Council Cabinet Member for Finance & Central Services Cabinet Member for Finance Annual Forward Plan 2011-2012	Comments by Council's external treasury advisor	Peter Sargent Tel: 29-1241
CAB 21071	15/03/12	All Wards Treasury Management Policy Statement 2012/13 To recommend a Treasury Management Policy and practices for the financial year commencing 1 April 2012. The policy and practices set out the parameters for treasury management activity and how key risks associated with such activity will be managed.	Cabinet Cabinet Member for Finance & Central Services Annual Forward Plan 2011-2012	External treasury management advisors.	Peter Sargent Tel: 29-1241

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CAB 21432	15/03/12	<p>All Wards Planned Maintenance Budget Allocation 2012-13 and Programme of Works for the Council's Operational Buildings</p> <p>Report on the proposed 2012-13 budget allocation of planned maintenance works to the council's operational buildings to include civic, historic, commercial and social care properties.</p>	<p>Cabinet Cabinet Member for Finance & Central Services</p> <p>Annual Forward Plan 2011-2012</p>		Angela Dymott Tel: 29-1450
ITEMS PREVIOUSLY LISTED IN THE FORWARD PLAN BUT NOW WITHDRAWN OR DEFERRED FOR THE REASONS STATED					
CAB 5498		<p>All Wards Hangleton Bottom - Land Use Options</p> <p>To seek agreement to the marketing approach and future use of the site.</p> <p>This item has been deferred to allow for further consultation and consideration of options and will be brought to a future meeting.</p>	<p>Cabinet Cabinet Member for Central Services</p> <p>Edition 5 Revised</p>		Angela Dymott Tel: 29-1450

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ETSC MM 22533		<p>All Wards Road Safety 2020 Casualty Reduction Targets</p> <p>To provide details of the proposed casualty reduction targets for the next road safety strategy period ending 2020, and approve revised targets pending the submission of a new strategy.</p>	<p>Environment, Transport & Sustainability Cabinet Members Meeting Cabinet Member for Environment & Sustainability</p> <p>Edition 37 (June - September 2011)</p>	Not required.	Phil Clarke Tel: 29-3705
CAB 22912		<p>All Wards City Commissioning Plan</p> <p>To seek Cabinet approval for a four year plan setting out the indicative strategic commissioning priorities for the city 2011/12-2013/14</p>	<p>Cabinet Leader of the Council</p> <p>Late Items Plan Edition 02 June - September 2011 (FP37)</p>	Internal and external stakeholders inc. corporate management team, city partnerships, key public sector organisations, CVSF representatives, elected members – Cabinet and Overview & Scrutiny, through a range of means: verbal briefings, presentations, written papers. March – June 2011	Emma McDermott Tel: 29-3944

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CAB 17853		<p>All Wards Preston Barracks Development – Update and future arrangements</p> <p>To advise of progress since the September 2009 report to Cabinet in developing wider scheme proposals in partnership with the University of Brighton. The report will also seek agreement to the next stages of work and setting out an indicative timetable.</p> <p>Note: This item was originally listed in error as going to September Cabinet and was intended to go to October Cabinet.</p> <p>Note: This item has been deferred to allow the partners time to complete discussions and consider options for future arrangements</p>	<p>Cabinet Cabinet Member for Enterprise, Employment & Major Projects</p> <p>Edition 28 (September - December 2010)</p>		<p>Mark Jago Tel: 29-1106</p>
CAB 8684		<p>All Wards Circus Street Development Site</p> <p>To consider a revised deal to achieve a financially viable redevelopment of the Circus Street site in light of prevailing</p>	<p>Cabinet Cabinet Member for Enterprise, Employment & Major Projects</p> <p>Edition 10</p>	<p>Internal officer consultation only for this particular decision. The progression and evolution of the final scheme will involve further detailed public consultation.</p>	<p>Max Woodford Tel: 29-3451</p>

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		<p>market conditions.</p> <p>Note: It is likely that there will be a public Part 1 report and a restricted Part 2 report for this item listed on the agenda for the meeting. This item has been deferred at the request of the Director from 9th July Cabinet to 17th September Cabinet.</p> <p>Note: This item has been deferred to the October Cabinet at the request of the Director.</p> <p>Note: The report has been delayed to the November Cabinet to allow the developers further time to complete the financial analysis.</p> <p>Note: This item is being deferred as following the submission by the developers of a further proposal relating to the amended offer, it is considered that there are further negotiations to be undertaken with the developers</p>			

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		<p>before officers are in a position to be able to recommend the proposals to Members</p> <p>Note: The report has been deferred to allow further negotiations.</p>			

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