

Annual Report & Summary of Accounts 2008/09



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This Annual Report and Summary of Accounts has been compiled by Central Financial Services. This report highlights the city council's strategic aims, some of its achievements in 2008/09, and also provides a summarised version of the 2008/09 statement of accounts, a full version of the Statement of Accounts is available on the finance section of the council's website www.brighton-hove.go.uk/accounts.

The council hope that you find this publication informative. However, if you feel there are any improvements the council can make to this publication we would like to hear from you, please see questionnaire at the end of this document. If you have any questions or require further information, please contact:

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Grand Avenue,
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Tel 01273 291312
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Foreword from the Leader of the Council

Brighton and Hove city is a great place to live and work and the City Council is committed to making it even better for its citizens and visitors. Although the city has a broad and diverse economy, along with the rest of the country, we are suffering from the effects of the economic downturn. However, the City Council is working hard to help find solutions to boost the local economy.

So far we have supported a successful “Be local, buy local” campaign, developed a life belt scheme to help businesses in financial difficulty, supported various advice agencies to help businesses and continued to work closely with developers to encourage further investment in the city. We are continuing to look at the strategic use or disposal of the council’s land and property assets where this could support economic and visitor growth. Recent examples include:

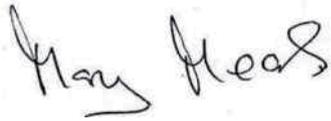
- American Express: the council has ensured the retention of the city’s largest private sector employer with them undertaking to build new accommodation in the city for their staff (approximately 450,000 sq ft). A planning application has been submitted;
- Falmer Academy: a preferred contractor has been appointed to develop a £28 million academy at Falmer which will not only provide construction jobs locally, but also provide an innovative and leading edge learning environment;
- Bandstand: the refurbishment of the Bandstand has been completed and will ensure that our seafront maintains its attraction and charm for visitors;
- Ice Rink Development: the council identified the Ice Rink site for strategic disposal for the development of a hotel which will create jobs and improve hotel capacity in the city centre;
- Community Stadium: the Football Club has secured the necessary finances and the main stadium works started in April 2009 following completion of Village Way widening. The Stadium will be built on city council and University of Brighton land leased to the Football Club and will also provide education accommodation for a local college together with facilities to deliver a range of community and education courses by the Club’s award winning Football in the Community project;
- Brighton Centre: the council is working in partnership with Standard Life Investments (owners of Churchill Square and lead developer for the Brighton Centre Redevelopment). The new Convention Centre will form a key part of a major regeneration scheme alongside an extended and improved Churchill Square shopping mall and 4-star hotel. An important step forward in the redevelopment was recently achieved when Standard Life and the council agreed to appoint Make architects as lead consultant to start work on a first stage feasibility study and design. Delivery of the new Convention Centre is a key economic priority for the city and the council which will boost jobs and visitors.

The Tourism arm re-launched the destination website, Visitbrighton.com, this year and traffic has grown month by month. Generating around 1.3 million unique visitors to the site annually and helping sustain the 13,000 local jobs reliant on the 8 million annual visitors. This site is one of the best performing destination websites in the country beating many larger and more recognisable places.

The summary accounts show that our finances remain in good order and despite a low level of government support we managed to keep spending under budget in 2008/09 which will enable us

to bid for and support the Building Schools for the Future programme which could lever in up to £200 million funding. We are continuing to challenge our value for money across all services and will be setting some tough challenges over the next few years to reduce our accommodation use, reduce our carbon footprint, reduce costs and improve efficiency.

We remain committed to working with partners such as the Primary Care Trust, Police, businesses and community groups across the city to achieve the aims set out in the Local Area Agreement and improve the services and choices available to our customers and citizens.

A handwritten signature in black ink that reads "Mary Mears". The signature is written in a cursive, flowing style.

Mary Mears
Leader of the Council



Introduction from the Chief Executive

Thank you for taking the time to read Brighton & Hove City Council's Annual Report & Summary of Accounts. The summary accounts cover a period during which there have been major changes in national and local economic conditions stemming from the problems experienced in the banking and financial sectors. These conditions have also increased risks to local authorities whose treasury management activities include the management of substantial cash flows, investments and borrowings. The council monitors levels of risk within the financial markets very closely, which has ensured that it has not suffered any losses from banking collapses and has also performed relatively well against its investment and borrowing targets and comparators. The continuation of very low levels of interest rates in the medium term will however affect investment income and the council has therefore set aside resources to manage the expected downturn within its 3 year Medium Term Financial Strategy.

The council's minority Conservative administration has set out its priorities in the Corporate Plan, which includes making "Better Use of Public Money" as a key priority. This includes aiming for lower council tax rises year-on-year, improving value for money across services, developing robust long-term financial plans and improving our use of resources and assets. In 2008/09 the council tax increase was 3.94%, the lowest percentage increase in the council's history and the council has recently set a lower increase for 2009/10 of 3.5%, the 3rd lowest increase in Sussex.

The council continues to receive very low increases through the government's formula funding mechanism, known as "floor" level increases, and will continue to do so for the foreseeable future. The achievement of lower council tax increases is therefore only possible through the delivery of substantial efficiency and other savings including over £8m in 2008/09 and further planned efficiencies of £8.5m in 2009/10, which equates to a reduction of £69 on Band D council tax.

The achievement of these efficiencies is supported by the council's approach to value for money which included a review of all service areas during 2008/09, focusing on those areas that are higher spending or have higher unit costs than comparable authorities. The Audit Commission have commended the council's approach and in their judgement of our use of resources, under the Comprehensive Performance Assessment (CPA) framework, have stated that the council is achieving good value for money. The Audit Commission have rated the council at level 3 (out of 4) for its use of resources and have awarded a 4 star "Excellent" rating for the council's overall performance under the CPA framework. More details can be found in the Audit Commission's Annual Audit and Inspection Letter on the council's web site.

The accounts show that the council has delivered services within budget and has maintained appropriate reserves and balances to manage financial and other risks both in-year and going forward. Good financial management has enabled the council to remain within budget, even after meeting very substantial equal pay costs, and has enabled the council to provide for investment in the Building Schools for the Future programme, which could bring in investment of up to £200 million across secondary schools if successful. Significant financial challenges and pressures remain, including expected government constraints on public sector budgets, but the council's robust approach to financial control and value for money will ensure that the finances can properly support priority areas in the current economic climate.



Alex Bailey
Acting Chief Executive





The Leader and Cabinet

Councillor Mary Mears, Leader of the Council

See her chosen cabinet below. Cabinet members will take executive decisions collectively with the leader, as well as having their individual areas of responsibility.



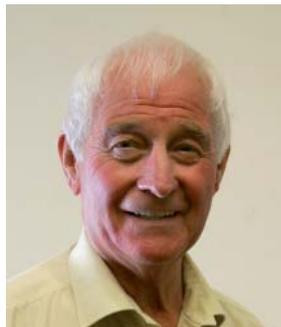
Councillor
Vanessa Brown
Cabinet Member for
Children and Young
People



Councillor
Ken Norman
Cabinet Member for
Adult Social Care and
Health



Councillor
Maria Caulfield
Cabinet Member for
Housing



Councillor
David Smith
Cabinet Member for
Culture, Recreation
and Tourism



Councillor
Ted Kemble
Cabinet Member for
Enterprise, Employment
and Major Projects



Councillor
Dee Simson
Cabinet Member for
Community Affairs,
Inclusion and Internal
Relations



Councillor
Geoffrey Theobald OBE
Cabinet Member for
Environment



Councillor
Jan Young
Cabinet Member for
Finance



Councillor
Ayas Fallon-Khan
Cabinet Member for
Central Services

The Council's Management Team



Alex Bailey
Acting Chief Executive

See the Directors below and details of their respective areas of responsibility.



Di Smith
Director of Children's Services
Children's services are part of the Children & Young People's Trust (CYPT). The CYPT brings together education, health and social care for all 0-19 year olds.



Joy Hollister
Director of Adult Social Care & Housing
The directorate is responsible for planning, commissioning and providing social care services for adults, and protecting vulnerable people from harm.

Scott Marshall
Director of Culture & Enterprise
Helping to define the city's identity by preserving and developing its culture and heritage, sustaining the economy, and, with key partners, shaping its economic and cultural future whilst ensuring that all are included.



Jenny Rowlands
Director of Environment
Reflecting the top city priorities as they have emerged from consultation, the Environment directorate is charged with developing our sustainability and quality of life agendas including use of our open spaces and the city's transport strategy.



Catherine Vaughan
Director of Finance & Resources
The directorate consists of Financial Services, Strategic Finance & Procurement, Audit & Assurance Services, ICT & e-government, Property & Design, Customer Services.



Anthony Zacharzewski
Acting Director of Strategy & Governance
The directorate consists of the Policy Unit, Communications, Legal & Democratic Services, Human Resources, Improvement & Organisational Development.



Meet our new Chief Executive

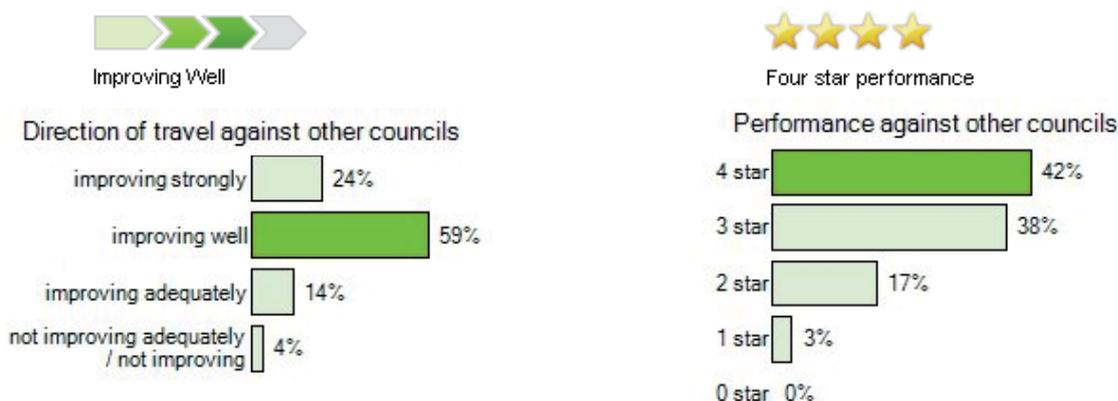
John Barradell

John will start work with the council on the 1st October 2009 and he has already planned a number of initiatives to help him get to know the council and the city.

John said "I'm excited about joining the council and enthused by the opportunity of working with our partners, staff and residents."

The Council's Performance

The Audit Commission assesses the council's performance each year, under a process called the Comprehensive Performance Assessment (CPA). In 2008 the annual audit and inspection letter concluded that the council is 'improving well' and demonstrating a 4 star (on a scale of 0 to 4 star, with 4 star being the highest) overall performance.



The overall assessment of the council was as follows:

Element	Assessment
Direction of Travel Judgement	Improving Well
Overall	4 Star
Corporate Assessment/Capacity to Improve	3 out of 4
Current Performance:	
Children and Young People	3 out of 4
Social Care (Adults)	3 out of 4
Use of Resources	3 out of 4
Housing	3 out of 4
Environment	3 out of 4
Culture	3 out of 4
Benefits	4 out of 4

The Audit Commission said, "Brighton and Hove is improving well. The council is delivering improvements in its five key priority areas, particularly in social care, economic development and public transport usage. It has achieved good performance ratings for children and young people and social care services for adults. The council is improving employment opportunities, particularly for the most vulnerable and is delivering sustained improvements in some of its more challenging areas, most notably, benefits, recycling and waste disposal. The council continues to underperform in meeting the government's decent homes standard. The council with its partners has developed clear and appropriate ambitions and priorities to meet the strategic challenges facing the city. Their joint inequalities review has placed a clear emphasis on meeting the needs of the most vulnerable. Good capacity exists to deliver and improve services through strong partnership working and effective project management. Resource and performance management are developing. The council has successfully targeted its high cost of service and provides value for money in the majority of its services."

Some facts about your council

In 2008/09, we

- educated approximately 28,480 children in 73 schools
- operated 16 libraries which received 1.8 million visitors and loaned 1.4 million items. The new Jubilee Library itself had 974,370 visitors and issued 580,000 items
- attracted 565,000 people to the council's museums with the Royal Pavilion attracting 276,000 of them
- maintained 634 km/394 miles of roads and 1,150 km/714 miles of footways and cycleways, along with 78 sets of traffic signals and 140 'Real Time Bus' installations
- reduced overall crime by 8.8%
- implemented up to 30 environmental improvement schemes across the city
- monitored food hygiene in over 3,000 premises, Health & Safety in over 8,000 pemises and licensing in over 1,300 premises
- provided social care services to over 9,000 adults
- promoted the choice and control people have over their lives through the provision of direct payments to 390 people
- delivered 232 new affordable homes
- brought 168 long term privately owned empty properties back in to use, exceeding the target of 153
- helped disabled residents to stay in their own homes by funding adaptations
- recycled 31,055 tonnes of household waste

Brighton & Hove Place Survey 2008

The Place Survey replaced the Best Value User Satisfaction Survey (BVPIs) and provides data for 18 of the new National Indicators, all focused on citizen perspectives. The focus of the Place Survey shifted from satisfaction with services delivered by the Local Authority, to satisfaction with the local area as a place to live. This incorporates services delivered by partners outside of Brighton & Hove City Council.

The fieldwork for the survey was carried out between September and December 2008. The sampling was overseen by the Audit Commission and we exceeded the minimum response rate to make the survey sample robust. We received a total of 2,255 responses from 6,000 (a rate of 38%). The Audit Commission also weighted the data in order to make sure that it represents the different groups resident in the city.

The rankings are based on the results for 352 Local Authorities and 55 Unitary Authorities. Typically unitary authorities cover towns or cities which are large enough to function independently of county or other regional administration. The information included in this Annual Report concentrates on Brighton & Hove City Council's results as compared with other Unitary Authorities only.

The Key Messages from the Place Survey

- Satisfaction with the local area as a place to live is high at 86%. This figure ranks us as 9th amongst other Unitary Authorities. This indicator has improved in comparison to 2006 when it stood at 72%;
- Overall satisfaction with the way the Local Authority runs things stands at 45.2%. The average for Unitary Authorities is 42%, ranking Brighton & Hove City Council 18th from 55;
- Approximately one-third of people (32%) feel that the council offers value for money which is a better performance than the average for other Unitary Authorities (30%). The performance is in line with the figure for England (33%) and the South-East (34%). Brighton & Hove City Council ranks 23rd amongst other Unitary Authorities;
- Best performance in comparison to Unitary Authorities ranks Brighton & Hove first for people agreeing that their local area is one where people from different backgrounds get on well together; people wishing to be more involved in local decision making; and satisfaction with local theatres and concert halls;
- We have a high ranking, first amongst Unitary Authorities for residents who would like to be more involved in decisions which effect the local area and this has risen from 34% in 2006 to 38%;
- Areas where we do less well comparatively include: police and public services seeking views about anti-social behaviour and crime; feeling informed about what to do in the event of a large scale emergency; belonging to the immediate neighbourhood;
- In some areas (notably anti-social behaviour), Brighton and Hove has improved its performance and satisfaction levels although our comparative performance has not shown such a positive improvement. For example, people feeling that those being drunk or rowdy in public places is a problem has fallen from 49% in 2006 to 34%;
- Similarly, there has been improvement in some areas of refuse and recycling satisfaction levels whilst our comparative performance has not fully reflected this. Satisfaction with refuse collection has risen from 68% in 2006 to 70% and satisfaction with keeping land free of litter has risen to 55% from 53% in 2006.

Comparative Results

The following table lists Brighton & Hove City Councils results for 18 National Indicators, compared with Unitary Authorities only. Those listed first are where we compare most positively.

Indicator	All Unitary Authorities	Brighton & Hove City Council	Rank out of 55 Unitary Authorities in England
	%	%	
% who agree that their local area is a place where people from different backgrounds get on well together (NI 1)	75.8	86.1	1
% who agree that in their local area parents take enough responsibility for the behaviour of their children (NI 22)	28.6	36.0	5
% who are satisfied with their local area as a place to live (NI 5)	79.2	85.9	9
% who think there is a problem with people not treating each other with respect and consideration in their local area (NI 23)	31.5	24.8	9
% who say their health is good or very good (NI 119)	75.7	79.8	12
% who have given unpaid help at least once per month over the last 12 months (NI 6)	22.7	24.3	15
% who have been involved in decisions that affect the local area in the past 12 months (NI 3)	13.6	14.5	16
% people aged 65 and over who are satisfied with both home and neighbourhood (NI 138)	83.6	85.7	19
% who agree that the police and other local public services are successfully dealing with anti-social behaviour and crime in their local area (NI 21)	25.7	26.5	20
% who think that anti-social behaviour is a problem in their local area (NI 17)	20.1	19.4	26
% who would say that they have been treated with respect and consideration by their local public services in the last year (NI 140)	72.6	73.4	27
% who think that drug use or drug dealing is a problem in their local area (NI 42)	30.5	29.8	27
% who agree that they can influence decisions in their local area (NI 4)	27.9	27.6	32
% who think that drunk and rowdy behaviour is a problem in their local area (NI 41)	29.8	33.9	39
% who feel they belong to their immediate neighbourhood (NI 2)	57.2	53.9	41
% who think that older people in their local area get the help and support they need to continue to live at home for as long as they want to (NI 139)	30.7	25.8	44
% who feel informed about what to do in the event of a large-scale emergency (NI 37)	15.9	11.9	53
% who agree that the police and other local public services seek people's views about anti-social behaviour and crime in their local area (NI 27)	24.4	19.5	55

The Way Forward

A selection of indicators are detailed below.

People who feel they can influence decisions in their local area (NI 4)

This is difficult to measure and interpret and a range of factors may impact upon whether a person feels they are able to influence local decision making. This indicator is included in our Local Area Agreement with a target of 29.4% and a score from the Place Survey of 27.6%. Some key activities here include: significant growth in Community and Voluntary Sector Forum representation; active neighbourhood fora with action plans; attendance by service providers at Neighbourhood Action Groups; support for 20 community newsletters; developing the role of Brighton & Hove City Council as a community empowerment champion; developing and strengthening the work of the city's Equalities Coalition. The Citizens' Panel also provides opportunities for residents to regularly have an input into consultation carried out by partner organisations across the city.

Participation in regular volunteering (NI 6)

This is a new indicator where we have no previous figures to compare. Our performance shows us ranking 5th when compared to Unitary Authorities. A City Volunteering Strategy has been developed which will be implemented by a steering group. £190,000 of funding has been secured from Communities and Local Government for the Take Part Programme to develop local learning opportunities. Community development support has been provided to initiate community groups in neighbourhoods and informal learning and training is being offered to develop the skills of volunteers.

Involvement in decisions which affect the local area (NI 3)

Activities relating to the above indicators (NI 4 and NI 6) will impact upon this area. Brighton & Hove City Council is organising a 'Get Involved' campaign to promote citizens' involvement in local democracy. The implementation of actions contained in the Community Engagement Framework is also contributing to potential improvement in all Community Engagement indicators.

Anti-social behaviour

The city has an anti-social behaviour team which includes caseworkers, police staff and a solicitor. They target their resources at individuals who are causing anti-social behaviour and areas where anti-social behaviour is a particular problem.

The anti-social behaviour team work closely with other agencies to tackle anti-social behaviour, this includes a joint operation with Sussex Police, RUOK (the young peoples substance misuse service) and the youth service to tackle youth disorder and underage drinking takes place across the city on a Friday and Saturday night.

Consultation with residents is undertaken by Sussex Police and the council via local action teams which are resident lead groups which exist across the city to identify problems and bring services together to tackle them. The Citizens' Panel is also used for consultation with local residents on anti-social behaviour issues.

Refuse and recycling

Satisfaction with refuse and recycling has increased in Brighton & Hove since 2006. The service has recently undergone a complete reorganisation resulting in a 17% reduction in costs (a saving of almost £1 million) and voluntary redundancies from the service. As part of the reorganisation, 120,000 household collections were re-routed. This was being undertaken at the time of the field work for the Place Survey in Autumn 2008. However, from a comparison of questionnaires returned before and after round changes were introduced, it does not appear that this in itself had a negative impact on satisfaction levels.

Other performance data included in the Place Survey 2008 which measured our performance against other Unitary Authorities is shown below:

Indicator	All Unitary Authorities %	Brighton & Hove City Council %	Rank out of 55 Unitary Authorities in England
generally speaking would you like to be more involved in the decisions that affect your local area	26.2	37.7	1
% satisfied with theatres/concert/halls	45.7	72.8	1
% satisfied with local transport information	45.9	69.5	2
% satisfied with local bus services	51.6	76.1	2
% satisfied with parks and open spaces	68.5	82.1	2
% satisfied with museums/galleries	42.5	62.9	3
% satisfied with libraries	69.3	73.3	8
very or fairly satisfied with how council runs things	42.3	45.2	18
strongly or tend to agree local council provides value for money?	29.8	31.9	23
% satisfied with keeping public land clear of litter and refuse	56.5	54.6	29
sports/leisure facilities	46.4	44.3	35
% satisfied with doorstep recycling	71.4	67.8	39
% satisfied with local tips/household waste recycling centres	72.4	67.8	44
% satisfied with refuse collection	78.3	70.2	46

Corporate Plan

Brighton & Hove City Council's corporate plan sets out our programme for the 3 years 2008-11 and the targets we are committing to meet in each area of work. The corporate plan includes the strategic priorities and what they mean in practice. The detailed Medium Term Financial Strategy (MTFS) is a complementary document to the corporate plan and covers the 4 year period up to 2011/12. The resources projected to meet the strategic priorities are set out in the MTFS, this document can be accessed on our website www.brighton-hove.gov.uk.

The Council's Priorities

Our priorities are:

- Protect the environment while growing the economy
- Better use of public money
- Reduce inequality by increasing opportunity
- Fair enforcement of the law
- Open and effective city leadership

The council's priorities are presented in more detail on the following pages, together with some of the progress we have made during the financial year 2008/09 against these priorities. The Corporate Plan 2008/09 progress report went to Cabinet on the 11th June and a copy can be found on our website within the minutes of that meeting.

PRIORITY ONE PROTECT THE ENVIRONMENT WHILE GROWING THE ECONOMY

Maintaining economic growth in the city is vitally important. Growth will provide new opportunities in the city for those currently out of work, or for those who want to find higher-skilled jobs. Changing population patterns mean the city will need to create eight thousand new jobs over the next ten years just to maintain its current employment rate. To improve on our current employment rate, we will need even more.

In creating opportunities for growth, we understand the responsibility we have for improving and protecting our special natural and urban environment. We want to make Brighton & Hove a city where people can get around easily, and where better urban spaces encourage people to walk and stay. We also want to reduce the city's carbon footprint, and play a full part in tackling the international challenge of climate change.

1.1 Keeping our city moving

Brighton and Hove depends on its infrastructure.

To help our residents and support the general economy, we need to improve transport in and around the city. We will work with bus and train companies, as well as the Highways Agency, to improve transport for residents, commuters and tourists. We will be working on making our public spaces safer, more distinctive and more inspiring, introducing better signposts for pedestrians and more shared surfaces.

We will:

- Provide safer and better roads and transport routes by delivering the Local Transport Plan investment programme;
- Change attitudes around travel to school, to reduce unnecessary car journeys;
- Start work on the new Rapid Transit System to speed up cross-city public transport;
- Improve public spaces with better signposting and a more welcoming street scene for all users;
- Retain and build upon our status as a cycling demonstration town.

Progress 2008/09:

- The £6m 2008/09 Local Transport Plan allocation was fully invested as a result of sound monitoring and management;
- 95% of local authority schools have Travel Plans in place or at various levels of development, as have over 50% of private schools. This has helped to prioritise and deliver small scale improvements or focus investment through the Safer Routes to School programme;
- The Legibility (Public Space Public Life) Strategy was approved in 2008;
- The New Road scheme continues to receive national and international recognition.

1.2 Preserving and improving our urban and natural environments

We have a responsibility to maintain and enhance our city not just for our current residents, but for future generations of residents and visitors. This means taking action now to protect the urban environment, keeping streets clean, preserving our architectural heritage and ensuring that derelict sites are redeveloped quickly. We will also protect and enhance our parks and green spaces, and will work with the new National Park Authority, when created, to safeguard the city's Downland for future generations.

For the longer term, we also need to mitigate and adapt to challenges of global climate change, which potentially present serious risks to us as a coastal city.

We will:

- Encourage more efficient use of private vehicles and fleets, and work with business and schools to help them do the same;
- Reduce carbon emissions and deliver energy and financial savings through our carbon management programme;
- Make our streets cleaner by introducing communal bins;
- Strengthen the park ranger service;
- Complete the stonework restoration at the Royal Pavilion;
- Support the roll-out of car club cars across the city.

Progress 2008/09:

- The council has continued to expand the newly established Business Travel Plan Partnership in 2008/09 and 40 of the city's employers, including some of the largest such as Legal & General and Lloyds Banks, are now participating;
- Carbon Management Programme Year 1 - saving carbon and cash (4% reduction in carbon emissions and approximately £50,000 saved from the council's energy bill);
- We are half way through the roll out of the communal bins scheme, this is due to be completed by June 2009;
- Expanded the city's park ranger service and developed more regular patrols in all the city's main parks.

1.3 Growing our economy

We will work to maintain economic growth in the city, and to ensure that growth is sustained into the long term. We will protect our unique retail experiences in the Lanes and the North Laine, while expanding the retail sector elsewhere in the city. We will secure a new and much improved Brighton Centre and support delivery of other major projects such as the i360 and the Brunswick Marina development.

We want to continue to diversify our economy beyond tourism and related industries, giving space for businesses to start and to grow. As part of that we will continue to support the city's thriving cultural industries, which provide nearly 16,000 jobs. We will work with business support organisations and the city's universities to help new high-growth businesses establish themselves. We will endeavour to retain existing business in the city and secure new business through inward investment. We will match skills and training opportunities in the city with the needs of the economy.

We will:

- Increase the space available to cultural and creative industries, to support growth in the cultural sector;
- Support business investment in the city by creating and implementing an inward investment strategy;
- Support retail and conference business by starting work on a new Brighton Centre;
- Work with local businesses and others to ensure that workers have the skills they need.

Progress 2008/09:

- An initiative to use space for cultural and creative industries in empty retail premises is being drawn up;
- Heads of Terms between Standard Life Investments (owners of Churchill Square and lead developer for the Brighton Centre Redevelopment) and the city council were exchanged and executed in December 2008;
- Standard Life started the procurement process to appoint a Lead Architect and professional development team in January 2009. Make architectural team, led by internationally celebrated designer Ken Shuttleworth, has recently been confirmed as lead consultant for the redevelopment of the Brighton Centre;
- The initial phase of the Brighton Internship Programme run by Wired Sussex, matching highly skilled interns to Digital Media businesses. Of the 25 interns who completed their 30 days of work based training, 13 were offered paid employment by participating companies;
- Business Lifebelt, a project designed to support local businesses through the recession, has provided intensive assistance to 200 businesses in key sectors, and 850 through two major business shows to date;
- 170 local businesses have signed up to the Be Local, Buy Local campaign since launching in December 2008.

1.4 Excellent cultural opportunities for all

The city's broad and diverse culture is central to our economic and regeneration agendas. It is a major element of our economy and helps to shape our urban landscape. We want all people in the city to be able to take part in the cultural and sporting activities it offers.

Culture and sport is particularly important in the education and support of our young people, both within and alongside formal education. For residents of all ages, access to literature and cultural activities can change lives, broadening horizons and promoting understanding of ourselves and others.

We will:

- Increase and diversify participation in cultural and sporting activities;
- Develop an inspiring programme of activities leading up to the 2012 London Olympics;
- Work through museums and local libraries to support early years learning;
- Regenerate at least three community libraries, enabling them to act as hubs for community services;
- Provide new spaces for professional and amateur sport at the Community Stadium and Brighton International Arena.

Progress 2008/09:

- 'Healthwalk' Volunteers lead the 14 weekly walks and special one off events. 400 new walkers joined the scheme and 35 new Volunteer Walk Leaders were trained;
- Supported the National Create Collaborate and Accentuate Initiatives and created a calendar of Sporting events linked to the Olympic Games;

- Opened a new library in Coldean in June 2008. The building's ground floor hosts the library, with six self contained one bedroom extra care apartments above;
- Commencement and completion of works to widen Village Way as precursor for the stadium works - December 2008-April 2009;
- Commencement of work on £66 million contract to build the Community Stadium - April 2009;
- Led by the Brighton and Hove Arts Commission, we ran our first successful White Night in October; a 24 hour cultural festival designed to diversify the night time economy offer. 15,000 people took part in the city centre with around 80% of those feeling either extremely safe or very safe in the city centre.

1.5 Providing the homes that people need

We will be working with all our partners to produce a comprehensive answer to housing shortages and poor quality housing. Our work will unlock the value of currently under-used land, while providing new and better-quality homes, available to all at affordable prices. If economic uncertainty turns into recession, we will do what we can to help residents stay in their homes and avoid being made homeless.

We will:

- Provide more family homes, including homes adapted for children with disabilities;
- Improve the quality and availability of social housing;
- Reduce homelessness and the use of temporary accommodation;
- Provide accommodation for gypsies and travellers, by opening a permanent travellers' site;
- Work with the fire service to provide smoke detectors and fire safety visits to more homes;
- Maintain our high level of performance in reducing the number of empty private sector homes in the city;
- Provide financial assistance and support to householders and landlords to enable more vulnerable owner-occupiers and private tenants to live in decent homes;
- Improve the energy efficiency of the city's housing stock across all tenures, and reduce the number of people on low incomes living in homes with a low efficiency rating.

Progress 2008/09:

- We delivered 232 new affordable homes, almost 100% lifetime homes. The proportion of wheelchair units was 16% against a target set at 10%;
- The Decent Homes Programme during 2008/09 delivered an 8% increase in the number of homes that meet the Decent Homes Standard;
- 748 energy measures were installed for vulnerable and elderly households using £1.36m grant funding from the Regional Housing Board. This has reduced fuel poverty and improved health and well-being for our residents. These measures also saved an estimated 436 tonnes of CO₂ for the city;
- Additional funding of £5.173 million through the Brighton and Hove East Sussex Together (BEST) programme will further open up the private rented sector and streamline the administrative processes to improve homelessness prevention and move on from temporary accommodation.

1.6 Supporting people into work

Some people in the city have difficulty getting into work, through poor health or lack of skills. With our partners across the city, we will support the most disadvantaged into stable employment, and ensure that good job progression routes are available within the city. As part of our education programmes, we will increase access to learning for adults.

We will:

- Help more people to get into work and reduce dependency on benefits;
- Use the construction phase of major projects to develop local skills and business;
- Develop apprenticeships that are relevant to the skills needs in key sectors of the economy;
- Develop training and employment agreements with employers;
- Work with employers to sustain and improve models of employer engagement.

Progress 2008/09:

- The Local Employment Partnership (LEP) started in July 2008 and since then has helped 58 local residents from disadvantaged backgrounds, move from benefits to employment within the council;
- Since November 2008 19 people have been established into apprenticeships within the council;
- The council is represented on the Local Employers Acting on Diversity, Equality and Race (LEADER) group helping employers understand legislation relating to equality and diversity.

PRIORITY TWO BETTER USE OF PUBLIC MONEY

The council spends over £700 million of public money each year, and it is our responsibility to ensure that it is well spent. We will set council tax rates as low as we can, bearing in mind the need to support essential services and invest in the city's long term success.

We will manage our existing financial and property resources carefully, redeveloping or selling surplus or underperforming assets. We will actively pursue those who do not pay money that they owe.

We will also keep the costs of delivering services under careful review to give each pound that is spent maximum impact. At the same time, we will continue to maximise the external funding we receive from Europe, the National Lottery, central government and other sources, to deliver specific projects that support the needs of the city.

2.1 Providing services that are good value for money

We have an obligation to use taxpayers' money wisely and to show how we are using it to deliver for the city. We are committed to slowing the rate of increase in council tax.

We will systematically review all our services, identifying areas where we can reduce costs without compromising on the quality of the outcomes we achieve. We will do this by learning from other organisations, making best use of technology and minimising bureaucracy. We will ensure best practice procurement is adopted throughout council services. Where we can we will work with

other partners to share costs, promote innovation and reduce duplication.

We will make it easier for citizens to contact us and get the information and advice they need and reduce the number of times that citizens need to interact with us on the same issue.

We will:

- Deliver a council wide programme of value for money reviews of all services;
- Introduce a new business planning framework and approach to risk and opportunity management;
- Implement our Access Vision for our Citizens.

Progress 2008/09:

- Reviews completed: housing management, waste, parks development control, adult social care, corporate services, cultural services and CYPT;
- Launched our improved business planning approach in 2008/09. The framework has been redesigned and new guidance issued which links to our service outcomes, effective use of resources and our value for money work principles.

2.2 Protecting the council's financial position

The council has to work within tight financial constraints. Our medium term financial strategy (MTFS) sets out how we will work within those constraints to deliver our priorities. It identifies the financial risks we face and how we can best manage them.

We will invest the council's cash wisely, continually checking that we have got the right balance between risk and returns and will make sure we minimise the costs of borrowing. We will take a robust but fair approach to collecting money owed to us and to protecting the council from fraud. We will do this in a joined up way across all council services.

We will lobby central government on the distribution of formula grant and on funding for new responsibilities to protect the council's financial position.

We will:

- Update the MTFS and review our reserves annually;
- Set prudent limits on how much we borrow;
- Implement our policies on Anti-Fraud & Corruption, Treasury Management and Debt Collection & Recovery.

Progress 2008/09:

- The MTFS for 2008-2011 is in place and is reviewed and monitored biannually;
- We have established prudent borrowing limits in the MTFS.

2.3 Responsible Financial Management

Strong and effective financial management is key to delivering the council's priorities and ensuring the financial stability of the council.

We will closely monitor our financial position to make sure we control our costs and will be transparent in our reporting of how well we are doing. We will set out clear standards for how we expect our staff to manage budgets and provide them with the right training and support to meet those standards. We will take a long term view of costs and benefits when we make major investment decisions or enter into substantial contracts.

We will continually monitor our internal controls and set out our framework and actions in our Annual Governance Statement.

We will:

- Improve financial management standards across the council;
- Modernise how we manage and report on our budgets using our financial information system;
- Further integrate our business and financial planning processes.

Progress 2008/09:

- Two new 'Managing Budget' courses have been designed and are now available through the corporate Learning & Development programme for managers;
- We improved our score from 2 to 3 for the Use of Resources under the Comprehensive Performance Assessment (CPA) undertaken by the Audit Commission. This includes improved scores in value for money across the council, financial reporting and financial standing.

2.4 Ensuring the best use of our property & land assets

The council is a major owner and occupier of land and buildings. Our Asset Management Plan and Corporate Property Strategy provide a framework for assessing the costs and benefits of holding particular assets, and making sure they are fit for purpose.

We will regularly review our property portfolio to ensure that each asset is contributing to our corporate objectives and is accessible and safe for our staff and service users. We will continue to look for shared property solutions with other public agencies wherever suitable opportunities arise and support a joint estates strategy with our Health partners.

We will seek to make efficient use of our buildings in terms of space and energy consumption.

We will:

- Identify sites that are underused or surplus to requirements and make plans to redevelop or dispose of them to meet our corporate objectives;
- Reduce our dependency on office accommodation by supporting effective mobile working for appropriate staff;
- Identify poorly performing buildings by reviewing our operational property assets in terms of condition, suitability and capacity;
- Seek sustainable solutions to our new build and maintenance works programmes, improving energy efficiency and increasing materials recycling.

Progress 2008/09:

- Achieved capital receipts totalling £1.75m for 2008/09 from the strategic disposal of underperforming or surplus assets;
- Accommodation changes as part of the Value For Money transformation programme have been completed at Hove Town Hall and Kings House. The changes have achieved a reduction of office space, the sale of a surplus building, revenue savings through the surrender of a lease, better use of space by accommodating 41 extra spaces, improved file and reduction storage through Electronic Document and Record Management (EDRM) and other systems, energy efficiency savings, promoted different working patterns and hot desking and improved staff working conditions and environment.

PRIORITY THREE REDUCE INEQUALITY BY INCREASING OPPORTUNITY

Despite the city's economic growth and considerable investment in regeneration by the city council, too many of our citizens are still disadvantaged by lack of skills, poor health, poor employment opportunities and difficulties accessing services. Our approaches will focus on preventing people falling into disadvantage in the first place and proactively working to equip people with the opportunities to rise out of it.

Much good work has been carried out but funding for many initiatives is now coming to an end. We have undertaken major new research on deprivation in the city, which has shown that deprivation is much more dispersed through the city than had previously been thought. It also showed that worklessness is one of the fundamental elements of deprivation in the city today. We will therefore increase people's opportunities for work, support those already working to stay in work and progress, and collaborate with other authorities to alleviate poverty wherever it is found.

3.1 Giving our children the best start in life

We want our children to grow up with the skills and resilience to succeed and grow into responsible and active citizens. We will support vulnerable families through early identification of need and delivery of integrated services. We will provide cultural and learning opportunities that enable children, young people, and adults to aim high and achieve their ambitions.

We will back parents and families to bring up their children by providing good information and advice. Our integrated children's services will provide the most vulnerable families with the right support and targeted services when needed.

We will work with parents and families to achieve the right balance between keeping children and young people safe and allowing them the freedom they need to have new experiences and to enjoy their childhood and teenage years.

We will:

- Review and improve our services for children at risk and with special needs or disability;
- Make services more accessible by building more children's centres across the city;
- Improve early assessment and support for children who need them;
- Ensure that the city has sufficient flexible and accessible childcare to allow parents to work and train;
- Deliver a range of positive activities for young people;
- Improve young peoples' reading levels by implementing a city reading strategy;
- Help keep children safe on our roads with Bikeability cycle training, road safety education, and publicity.

Progress 2008/09:

- Multi-disciplinary area panels were established in April providing closer scrutiny of children who are on the cusp of care to reduce avoidable placement. The interface between the area panels and city-wide services has been strengthened to monitor outcomes for children who have been diverted from care;
- Three new Children's Centres are planned to open in 2010 in Westdene, Preston Park and Saltdean;
- The council's dedicated, Bikeability instructors have trained over 1,600 pupils in 2008.

3.2 Providing excellent education for all

We are uncompromising in our ambition for our children and adult learners and want all schools to be at the heart of the communities they serve. We will give adults more opportunities for formal and informal learning.

We will continue to work with head teachers to ensure that every school is a good or outstanding school and that all pupils meet the highest possible standards. We believe that all children and young people, including those with special educational needs or a disability, should have access to educational and social opportunities within the mainstream system alongside high quality specialist provision. We will work closely with all schools to meet the needs of children with behavioural, emotional and social difficulties and we will work to reduce exclusions.

We will also work in partnership with schools, colleges and training providers to deliver high quality education and training to 14-19 year olds so that they have the opportunity to achieve their potential and, as young adults, take their full place in society as confident citizens.

We will:

- Develop a capital programme for the rebuilding and refurbishment of primary and secondary schools;
- Build an Academy at Falmer providing excellent educational opportunities and specialising in entrepreneurship and sport;
- Improve support to children and young people with behavioural, emotional and social needs;
- Review special needs provision and promote inclusive practice;
- Improve museum education services for children and adults through the Museum Renaissance Programme;
- Increase public access to excellent online information and learning in public libraries.

Progress 2008/09:

- New funding model for special schools introduced in line with Value for Money recommendations;
- Inclusive provision and support being developed with mainstream schools;
- Numbers of high cost out of city placements reducing;
- Numbers of children transferring to special schools from mainstream also reducing;
- Libraries offer Silver Surfer sessions to support older people using computers in eight libraries, and have run an estimated 90 individual sessions, exceeding the target set of 50 sessions.

3.3 Improve the health of our residents

Improving the health of the city's residents is not just a matter for the NHS – poor health is a major cause of deprivation in the city. The city council will be working closely with the NHS and others to support people with health problems, and to create a healthy environment that prevents problems from arising. In particular, we will encourage people to live healthy and active lives, improving diet

and increasing participation in sport.

With better support, many of those currently on health-related benefits could be in work. Of particular concern is the mental health of our citizens, which is one of the main causes of health-related benefit claims. This will be a focus of our work over the coming three years.

We will:

- Provide mothers with the help they need to breastfeed;
- Support participation in sport, particularly among the young;
- Improve support in the community for those with mild mental health problems;
- Provide better health information in our libraries, and expand the Books on Prescription scheme;
- Help more older people to maintain independence through better rehabilitation and intermediate care;
- Improve air quality by reducing transport emissions;
- Bring the drug treatment system in line with new and emerging best practice, training staff better and providing a high-quality, stable service;
- Improve public health by improving the health and safety of workplaces, the fitness of food sold, and the quality of the city's air.

Progress 2008/09:

- Significant reduction in delayed transfers of care in 2008/09;
- The Local Transport Plan promotes 2009 as the year of walking and cycling, and associated projects and initiatives will assist in reducing emissions from transport;
- Adult Social Care have completed a project on the management and training of food safety in all our establishments, the impact is beginning to be seen in improved 'scores on the doors'.

3.4 Working together to target the most vulnerable

A major piece of research on the city has shown that old solutions are not enough to tackle the multiple problems that some of our most disadvantaged citizens face. In a city where deprivation is dispersed – concentrated in some areas, but present everywhere – neighbourhood-based approaches on their own cannot work. Our new approach focuses on the individuals and families suffering disadvantage.

While provision of good neighbourhood services is important and will continue, we will be bringing together public, private and voluntary sector work to provide better joined-up services for the most vulnerable families and households.

We will:

- Provide more self-directed support, so individuals can control their own care;
- Help more vulnerable adults and older people to live in their own homes and to claim the benefits they are entitled to;
- Help those on benefits save money through greater fuel efficiency;
- Target citywide problems such as worklessness and mental health by working better with our partners;
- Expand the breadth of the curriculum offered to take into account the needs of all young people and increase the number of in-year enrolment opportunities to encourage those not in education to re-engage.

Progress 2008/09:

- 390 people are now receiving direct payments against a target of 300 people;
- Warm Front Excess Charge Grants were provided to 100% of eligible applicants in 2008/09;
- 16-19 year olds; 108 additional Entry to Employment (e2e) places were offered throughout the academic year 2008/09;
- 16-19 year olds; Entry to Learning pilot began in the city (one of four in the country) that provides additional one to one support and provision for young people Not in Education, Employment or Training (NEET) who want to progress onto further education. Led by the Children's and Young People's Trust (CYPT) in partnership with Hove YMCA. 56 young people have been recruited to date across Brighton and Hove and East Sussex.

PRIORITY FOUR FAIR ENFORCEMENT OF THE LAW

We want to make Brighton and Hove a city where people are safe and feel safe, no matter where they are. No-one has the right to curb others' peaceful enjoyment of our city, so we will work with police to get results on anti-social behaviour, and we will reduce fear of crime.

We are proud of our city's tourist trade, but we will not allow visitors to abuse our hospitality and inconvenience our residents. We will encourage people to be responsible, not through regulation and lecturing, but through firm action and consistent enforcement.

4.1 Reduce crime and anti-social behaviour

We will continue our work with the police in reducing crime and anti-social behaviour.

Over the next three years, we will be undertaking focused work around young people with the potential to be involved in crime or anti-social behaviour. Effective, accessible, early interventions work best, and we will involve children and young people in the design and delivery of activities and services.

We are also working to reduce the likelihood of crime in our public spaces, through better urban design and better lighting.

We will:

- Deliver a parenting strategy that sets out different levels of support from prevention through to compulsory engagement and enforcement;
- Involve communities in reducing crime and antisocial behaviour in social housing;
- Improve support to survivors of domestic violence.

Progress 2008/09:

- Several high profile cases of anti-social behaviour have been resolved following enforcement action and preventative work by the council's anti-social behaviour teams;
- We have received national recognition for our domestic violence work/service and have now set up in the city specialist domestic violence courts;
- A draft Social Exclusion Strategy, "Turning the Tide" outlines the aims and objectives to address anti-social behaviour, intergenerational social exclusion and quality of life experience for residents in social housing living in areas of multiple deprivation in Brighton and Hove. A pilot project will be undertaken during summer 2009 which will seek feedback from key stakeholders, partners and council tenants.

4.2 Fair enforcement

Our visitors and residents need us to protect them from public health risks and environmental hazards. Over the next three years we will continue to match rigorous enforcement of safety rules with better information for the public and businesses.

We will work with the NHS to reduce stress at work and assess the health implications of what we do. We will also take action on wider health risks, monitoring air quality and taking steps to improve it.

We will review alcohol licences where we believe alcohol is causing violence or anti-social behaviour, and we will work with police to close the worst offending premises. Our new approach to licensing in the city centre will restrain growth in new pubs and bars.

We will:

- Reduce noise problems by swift investigation and action on complaints;
- Continue with high-profile enforcement of food and health and safety rules;
- Maintain our excellent record on environmental health improvements.

Progress 2008/09:

- The Community Payback programme has been developed and has been firmly linked to local neighbourhoods via their Local Action Teams which allows communities to have a greater say in the delivery of this service in their areas;
- Community Action days/events continue to be very successful.

PRIORITY FIVE OPEN AND EFFECTIVE CITY LEADERSHIP

We want to talk to, and listen to, everyone in the city. Our new City News gives residents better information about work going on in their city. Over the next three years we will be changing the way we do business to include more of the city's residents, and to encourage them to get involved in local groups and communities.

Our new Cabinet system will work in an open and transparent way, with public access to every meeting, and a new council scrutiny system to advise on the decisions we make.

We want people to feel they can talk to the council and be heard. We want to work in ways that meet people's needs and don't disadvantage members of particular groups and communities.

5.1 Keeping residents informed and engaged

We will be working over the next three years to improve our communications to the general public, and to give the public greater opportunity to influence decisions. We will be continuing the publication of City News which has proved popular with residents. Alongside that, improvements to our internet presence and a trial of webcast council meetings will bring the council's operations closer to the citizen.

In 2009, we will be putting in place a citizen engagement framework – a structure within which citizens can become more involved in the decisions the council takes.

We will:

- Support the city-wide assembly for housing tenants and leaseholders;
- Create a new forum that will inform decisions on the personalisation of adult social care;
- Create a community engagement framework to bring council decisions closer to the people.

Progress 2008/09:

- The residents' City wide assembly has been successfully launched, holding its first meeting in November 2008 and second meeting in May 2009;
- Partnership Board established to support stakeholder input into personalisation programme.

Building An Excellent Council

As mentioned in the section 'The Council's Performance' according to the Audit Commission (the National body that regulates and inspects all Councils) the council is a 4 star authority (out of a possible 4) that is improving well. Children's services and adult social care services are among the best performing. More importantly, our annual resident survey tells us that more local people than ever feel that the council is doing a good job and that they are satisfied with council services. Improvements were recently noted in the quality of our environment and services delivered. More residents are satisfied with the way the council runs its business.

We want not just to be known as one of the best performing Councils in the country by residents, visitors, businesses, our partner organisations and our external regulators. We also want that reputation to be based upon what we achieve and people's experiences of us.

There is a large array of important activities that we have in progress or have developed plans for. These include how we change services provided to the public, how we communicate, make partnerships more effective, manage and develop staff, use land and technology assets, reduce our costs and our carbon footprint in doing our business. We want to make particular progress in the following areas:

- Becoming an employer of choice
- Creating opportunities and reducing barriers to achievement for all residents
- Delivering excellent services that provide good value for money

BECOMING AN EMPLOYER OF CHOICE

We are committed to responding to what our community and employees tell us about our role as a model employer in the community. We will work to provide opportunities for people who are struggling to gain employment. We will introduce fairer and more transparent pay and reward schemes. We will work hard to ensure that we compare favourably with 'best practice' comparators on diversity measures.

The council has a large and committed workforce, many of whom are residents of the city and have made a career choice to provide public services in their home city. In many service areas these staff are the most essential element to ensuring high quality services for our residents.

We want to be an 'employer of choice' with both a strong reputation and good people management

practices. We want to ensure that all staff are consistently aware of what is required of them, skilled to meet those requirements and clear of how they are doing. We want to achieve fair pay for a good day's work, provide better development opportunities, recognise the essential need for flexible working to increase our efficiency and have productive industrial relations.

As one of the largest employers in the city, we also recognise that we have a responsibility and a capacity to support more residents who find getting jobs difficult into work. Working with other partners we will therefore expand our apprenticeships, work place learning and schemes to encourage local people to work for us, our partners and contactors.

We will:

- Ensure that our internal processes for managing people are consistently strong and effective;
- Modernise our pay schemes to make them fair and comprehensible;
- Transform our HR approach through new technology, reducing costs and allowing more flexibility in how we manage our business;
- Increase our staff satisfaction and thereby improve the quality of services delivered;
- Increase the number of apprenticeships/ trainee schemes that lead to local people working for us and partner organisations in the city;
- Ensure that we continue to make progress with good diversity in our workforce;
- Develop a comprehensive people strategy to ensure we have the workforce that we need into the future.

Progress 2008/09:

- A skills matrix has been constructed to help identify and prioritise core development needs which support “employer of opportunity”. Early results look promising;
- Achieved Investors in People (IiP) accreditation.

CREATING OPPORTUNITIES AND REDUCING BARRIERS TO ACHIEVEMENT FOR ALL RESIDENTS

The city and city council has worked hard in recent years to acknowledge and build upon the economic and social benefits of a diverse community. We will be investing in creating opportunities for people to participate in the city and we want the city council to be in tune with the community it serves.

We have created a City Inclusion Partnership that will oversee and champion this work across the city. Within the council we want to ensure the way that we design and deliver services, commission and procure activities from others and use human and other resources are aligned behind this ambition.

We recognise that inequality can impact on all of our citizens and so have sought to broaden our consultation arrangements to include improvements that the community sees as being important. The City Inclusion Partnership includes other statutory partners as well as representatives from community and voluntary sector to help us ensure we hear the views of many sections of our diverse communities of interest. In addition, we have separate consultation arrangements for all of our key service areas including housing, community safety, planning and social services.

We will:

- Create an Equality & Inclusion Policy to draw together our activities on reducing inequality;
- Improve our rating on the equalities standard for local government to ensure a consistent approach across all services.

Progress 2008/09:

- The local authority is working towards establishing a Single Equalities Scheme to be completed by the end of 2009. In addition a working group of City Inclusion Partnership of our statutory partners is also exploring how to develop the scheme or charter across the city;
- The excellent work underway in the council was recognised by assessors when we were awarded level 3 of the equalities standard.

DELIVERING EXCELLENT SERVICES THAT PROVIDE GOOD VALUE FOR MONEY

This year we have made value for money a top priority across the council. We have many very good services and our achievements have been recognised both in our inspections and in what our residents have been saying about us. Our commitment to continuous improvement has led to a council-wide review of all of our services to demonstrate that we make the best use of public and council tax payer's money.

All of our services are committed to delivering excellence through people by ensuring we recruit the most committed staff with the skills they need to perform their jobs to the best of their ability. We undertake to ensure all staff have individual or team plans which clearly show how their work contributes to the wider priorities of the council.

To promote the best performance, every service is required to have a business and service plan to demonstrate they are using their resources in the most efficient way, to all parts of the community equally. Services have their performance checked and reported on regularly and are compared with the best performing authorities.

We will:

- Improve our score on the Audit Commission's Use of Resources measure;
- Demonstrate that our value for money work has supported the decrease in council tax rises and efficiency savings;
- Embed a business planning and risk management framework that will deliver continuous improvement.

Progress 2008/09:

- The council did improve its value for money score in the 2008 Comprehensive Performance Assessment (CPA), this improvement, combined with our highly performing service areas lead to the council achieving the top rating of 'excellent' for a council.

Environmental Footprint

Use of Natural Resources

The council believes it can demonstrate a strong commitment to making effective use of natural resources. This includes:

- Commitment as demonstrated in its corporate priorities, Sustainability Strategy, commitment to the Nottingham Declaration on Climate Change, the Carbon Management Programme with an explicit target to reduce carbon emissions by 20% over five years by April 2012, and a Local Area Agreement with a challenging three year target;
- Having systems in place to monitor emissions and our use of natural resources, for example we know nearly 70% of our carbon emissions come from buildings, 10% each from street lighting and staff commuting, 8% from fleet and 2% from business travel;
- Having action plans in place for example the Water Action Plan and the carbon management programme Strategy and Implementation Plan. These action plans resulting in outcomes, for example, a 4% cut in carbon emissions in our first year - on track for our 20% reduction in 5 years; our internal waste recycling has reduced waste landfill by nearly 40% in one year;
- Embedding sustainability in all our work as demonstrated by the range of large scale initiatives (for example our Carbon Management Programme) and smaller initiatives (for example Bike to Work week) across the full range of our services;
- Using our influence as community leaders to actively encourage staff, partners, developers, residents and businesses to contribute to managing the use of natural resources, for example, through our procurement policy, the City Sustainability Partnership, the Sustainable Community Strategy and the Local Area Agreement.

The council still acknowledges it has much to do including:

- Introducing a sustainability checklist and assessment system for all Key Decisions reports;
- A clearer focus on reducing the use of water in its operations;
- Introducing an environmental management system across key operations;
- Improving fleet procurement environmental standards;
- Increasing the percentage of re-used aggregates in highways work;
- Phasing out of tropical hardwoods for sea defences;
- Preparation for the Carbon Reduction Commitment Trading Scheme - although the council is well positioned to do this with all the previous work it has carried out.

The council believes it has areas of innovative and best practice including:

- Brighton & Hove Food Partnership and Food Strategy;
- Progressive planning policies for sustainability achieving great outcomes;
- Sustainable building design and construction expertise;
- Sustainable farmland management of our tenanted downland estate;
- An extensive home energy efficiency grants programme.

Outcomes

Energy:

The council achieved its 4% reduction in emissions in the first year of the Carbon Management Programme in 2008. Whilst data is still being collated we anticipate matching this figure in 2009.

National Property Performance Management Initiative (NaPPMI) Performance Indicators - CO₂ emissions are calculated using industry standard conversion tables based on the annual kWh consumption of gas, electricity and oil from our operational property. Due to the council's commitment to purchase green energy, the calculated CO₂ emissions from our use of electricity is discounted by a % assessed by our energy consultant (for 2006/07 the discount applied was 80%). Our latest published results are shown below:

NaPPMI Performance Indicator 2C	2006/07 Result	Previous Year's Result	All Authorities Mean Average Result
Annual CO ₂ Emissions	0.024 tonnes/m ²	0.032 tonnes/m ²	0.090 tonnes/m ²

Water:

Our result for 2006/07 indicates that water usage within our operational buildings is below mean average for other local authorities.

NaPPMI Performance Indicator 2Bii	2006/07 Result	Previous Year's Result	All Authorities Mean Average Result
Annual Water Consumption	0.54 m ³ /m ²	New Performance Indicator so no comparable data	0.94 m ³ /m ²

Transport:

Estimated carbon emissions from council transport decreased by 5% in 2006/07 compared with the baseline 2005/06 figure. An emerging trend is lower emissions from business travel mainly due to decreasing business car mileage claims.

The number of rail warrants issued increased during the same period suggesting a shift from car to rail travel for some business journeys.

Waste

The new corporate waste contract, that has been in place since April 2008, has been working very well to provide a genuinely sustainable policy to reduce the environmental impact from waste generated in Brighton and Hove City Council's corporate and civic buildings, as well as schools and social service properties.

Alongside the provision of a comprehensive and reliable general waste collection service we are endeavouring to assist service users by providing them with advice and guidance on waste reduction strategies. This is achieved via regular updates and newsletters detailing all the available services.

Over the last year, nearly two thirds of the 73 schools we cover have signed up to the new contract. This is ensuring that schools receive comprehensive continuity service excellence, information is shared, collection schedules are co-ordinated and vehicle journeys are kept to a minimum.

We actively support initiatives such as the composting of food waste at schools sites and we have recently been investigating the viability of on-site composting for our civic buildings that have

canteens.

Waste collected from these sites is transferred to Cox Skips main depot to be sorted. Several Cox Skips operatives are employed to sort general waste. Where possible they remove glass, plastics, metals, card and paper.

This is The Cox Groups official statement on waste management:

“As part of our continued commitment to sustainable development The Cox Group is committed to recycle at least 70 % of the general waste materials we handle. We process as much waste as possible using our own waste recycling centre. This facility allows us to separate recyclables prior to the waste reaching a landfill site or incinerator. The recycling centre gives our customers the confidence that even if the waste is collected mixed there is a process in place to ensure that all materials diverted to the Cox recycling centre will be assessed for recycling prior to final disposal. The Cox Group is at the forefront leading the way by investing in automated systems to help separate materials and specialised collection vehicles to collect segregated materials from site.”

As a direct result of Cox Skips impressive policy of segregating and sorting general waste, we are confident that our waste footprint, with regard to general waste at civic, social services and school buildings has been halved in just over one year.

With regard to the recycling at civic and educational sites, we have placed far greater responsibility on each individual site to manage their recycling responsibly by maintaining regular contact with both the council team and the Cox Group to provide a sensitive system of recycling collection. In this respect we have moved away from automated weekly or fortnightly recycle collections. Some smaller sites now only have once monthly collection.

Cardboard and paper no longer need to be separated in the collection containers; which further reduces inconvenience and waste of plastic sacks. This, in addition to the ability to mix coloured and plain papers, makes the collection process far more user friendly.

The Cox Group offer recycling services for confidential waste shredding and fluorescent tubes. Once again, we encourage a flexible approach with an ‘on demand’ system. Neighbouring sites are encouraged to ‘share’ recycling of fluorescent tubes containers, to spread cost as well as to enhance the policy of reducing unnecessary vehicular journeys.

Our newsletters and the provision of a Contract Manager to supervise the waste contract mean that our communication levels with sites are very high. The Cox Group have worked closely with us on this initiative, offering various supportive services including a personal visit to any site with space/logistical issues to create a tailored solution to their specific waste and recycling needs. The Contract Manager is also tasked with the gathering of waste volume data in relation to the contract.

The waste contract is managed by regular meetings between the Facilities team and The Cox Group. The Sustainability team often attend these meetings and assist greatly in strategising and developing new policies. New initiatives are always being discussed and planned. We aim to continuously develop and monitor the new waste contract to ensure a sustainable approach to all elements of waste management in our corporate, civic and school buildings.

Biodiversity

Brighton & Hove City Council continues to work hard to conserve and enhance biodiversity in the city, both on its own land and in partnership with others. The city's Sustainable Community Strategy includes a policy commitment to work towards designation of the city as the first UK Urban Biosphere Reserve and in October 2008 the council organised a successful conference, attended by over 270 delegates, which began to map what a 'biosphere city' might look like in practice. The council is now exploring ways of integrating the findings of the conference into planning for the city's future.

The council manages eight statutory Local Nature Reserves covering about 630 hectares and has identified an additional 612 hectares of important wildlife sites which it protects through development control policies. Together with two nationally important sites, designated wildlife areas account for approximately 16% of the administrative area of the City.

Outside dedicated wildlife sites, there are a variety of programmes to help people experience nature as part of their everyday lives. Natural England funding for the school grounds biodiversity project ended in autumn 2008 but the council has continued to promote habitat creation and biodiversity education in schools, supporting the Heritage and Environment Festival and the Big Biodiversity Butterfly Count again this year. Other continuing programmes include Springwatch and www.citywildlife.org.uk where local people can record their wildlife sightings on the web. In autumn 2009 a new three-year Access to Nature project officer post will be created, in partnership with the Sussex Wildlife Trust, to work particularly with deprived communities in Brighton & Hove to deliver a range of benefits from a closer interaction with the natural world.

Plans continue to substantially increase areas of natural habitat in the city's parks, open spaces and road verges and proposals to include a city-wide, continuous 'green network' as part of the council's Local Development Framework. The Supplementary Planning Document on Nature Conservation and Development is now planned for publication in November 2009. This will quantify the amount of biodiversity features that new developments will be expected to provide, ensuring a consistent standard of 'urban greening' in new development, for the benefit of people as well as wildlife.

2008/09 Brighton & Hove City Council's Summary Accounts

Details of the council's income and expenditure for the year ended 31 March 2009

Income and Expenditure Account

The income and expenditure account shows how much we spent on services and how we paid for them in the financial year ended 31 March 2009.

	Gross Spend £m	Income & Grants £m	Net Spend £m
Children's & Education Services	268.9	-186.2	82.7
Adult Social Care	143.2	-57.4	85.8
Cultural, Environmental, Regulatory & Planning Services	97.3	-27.4	69.9
Housing Services	325.2	-205.3	119.9
Highways	36.0	-24.2	11.8
Central Services	47.2	-40.7	6.5
Net Cost of Services	917.8	-541.2	376.6
Other Operating Spend			12.0
Net Operating Spend			388.6
Amount to be met from Government Grants and local taxation			388.6
Funded by			
Government Grants			-28.4
Business Rates			-92.9
Council Tax			-110.8
Total Funding			-232.1
Net Additional Amount Required to be charged to and from the council's main budget (the General Fund) *1			-156.5
Balance at the Year End			0.0

*1 This includes, for example, charges for fixed assets and net changes made for retirement benefits.

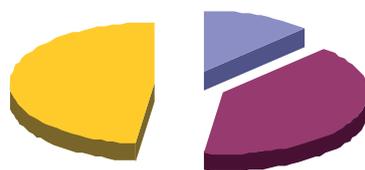
Where the money came from:

The following shows the income and grants of £541.2 million which is included in the Income and Expenditure Account.



- Interest £4.7m
- Other Grants, Reimbursements & Contributions £60.9m
- Customer & Client Receipts £137.1m
- Specific Government Grants £338.5m

The following shows where the funding of £232.1 million to meet Net Spending on services comes from.



- Government Grants £28.4m
- Business Rates £92.9m
- Council Tax £110.8m

Income and Expenditure Account services include the following:

Children's & Education Services - includes schools, private and voluntary nurseries and adult and youth education.

Adult Social Care - supports adults, for example, who need nursing or home care.

Cultural, Environmental, Regulatory and Planning - includes, for example, refuse collection, disposal and recycling, recreation and tourism, economic development, parks and seafront.

Housing Services - includes the council's own housing stock, working with the private sector and preventing homelessness.

Central Services - includes electoral services, council tax running costs and housing benefits.

Balance Sheet

The balance sheet shows what the council owns, what it owes and what it is owed.

	£m
Land, buildings & equipment	1,805.2
Stocks including goods for resale	1.0
Private Finance Initiative leases	18.8
Investments	57.3
Bank overdraft	-3.7
Money owed to the council	49.3
Money owed and borrowed by the council	-363.1
Total Assets and Liabilities	1564.8
Financed By:	
Reserves	-78.1
Non-distributable funds not available to be spent	-1486.7
Total Net Worth	-1564.8

The above figures exclude £138.9 million pensions liability which has no net impact on the council's accounts.

Reserves

At 31 March 2009 the council had a working balance of £9 million in case of emergencies or service pressures on the revenue budget. In addition we have £69.1 million general reserves and reserves for specific purposes to ensure we can afford to meet costs arising in future years. We are required to review the adequacy of reserves each year.

Cash Flow Summary

The cash flow summary shows the total cash inflows and outflows during the year.

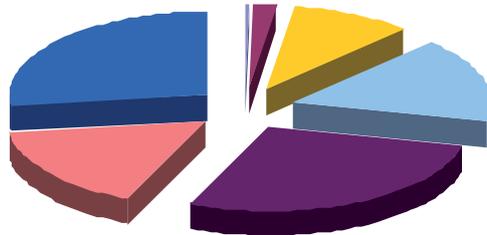
The council invests cash in hand in the money markets to generate additional income from interest.

	£m
Cash overdrawn at 1 April 2008	-2.0
Cash in	1,006.7
Cash out	-1,008.4
Cash overdrawn at 31 March 2009	-3.7

Capital Expenditure

We spent £52.9 million during the year improving and enhancing those assets we own, as shown in the diagram below. As we incur capital expenditure, we are investing in our fixed assets which are then used to deliver services to the public over the long term.

Capital Expenditure by Service Department

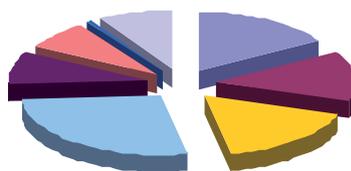


■ Strategy & Governance £0.1m	■ Cultural Services £1.0m
■ Finance & Resources £5.4m	■ Adult Social Care & Housing £8.7m
■ Housing Revenue Account (HRA) £14.5m	■ Children & Young People's Trust £8.8m
■ Environment £14.4m	

The following lists some of the areas of Capital Works which were carried out in 2008/09:

- Restoration work on the Western Bandstand
- Improvements to London Road and The Lanes Car Parks
- Hollingbury Park and Hove Park Playground improvements
- Improvements to the street lighting across the city
- Enhancement of Trafalgar Street
- Work on the Seafront Arches
- Various bus, cycling and pedestrian schemes
- Maintenance and modernisation of schools and children's social care buildings
- Improvements to the council's own housing stock

Capital expenditure was financed from the following:



■ Supported Borrowing £8.6m	■ General and Specific Reserves £7.2m
■ Major Repairs Reserve £9.1m	■ Capital Grants £14.4m
■ Capital Receipts £4.6m	■ Direct Revenue Funding £4.1m
■ Contributions from External Bodies £0.3m	■ Unsupported Borrowing £4.6m

Housing Revenue Account

The Housing Revenue Account shows the day to day expenditure on the council's own housing stock and how much income we received.

	£m
Rent income	-41.8
Other income, including interest	-3.6
Total Income	-45.4
Repairs & maintenance	12.4
Supervision & management	14.0
Rents, rates, taxes & other charges	127.7
Total Expenditure	154.1
Other expenditure, including interest payable	4.2
Subtotal	112.9
Net Additional Amount Required to be charged to and from the council's HRA budget *1	-111.2
Total Decrease in HRA Balance	1.7

*1 This includes, for example, charges for fixed assets and net changes made for retirement benefits.

The council owned 12,315 dwellings at 31 March 2009, made up as follows:

Houses	4,280
Flats	7,779
Bungalows	256

The Housing Revenue Account is included in the council's Income and Expenditure Account within Housing Services. At the end of the financial year the Housing Revenue Account had reserves of £3.9 million.

Audit Approval

The council's accounts are audited by the Audit Commission. This is to ensure that the financial statements present fairly the financial position of the council and its income and expenditure for the year.

The council also collects council tax on behalf of Sussex Police and the East Sussex Fire Authority. Their accounts are excluded from this Summary.

Questionnaire

We would like to know your thoughts about this document which highlights the city councils priorities, some of it's achievements and a summarised version of the 2008/09 Statement of Accounts. We would be grateful if you could spend a few moments to complete the questionnaire and hand it in to any council building addressed to: Central Financial Services, Room 201, King's House, Grand Avenue, Hove, or complete it online at: www.brighton-hove.gov.uk/accounts.

Please tick the boxes according to the following criteria: 1 = Strongly agree; 2 = Agree; 3 = Disagree; 4 = Strongly disagree

	1	2	3	4
1. I think that this is a useful document	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2. The document is easy to understand	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3. I know more about the city council's spending	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4. I know more about from where the council receives its money	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
5. Is there any other information that you'd like to see in this document? Please use the space provided to add your comments.....				



Translation? Tick this box and take to any council office.

Perkthim? Zgjidhni kete kuti dhe cojeni ne cilendo zyre keshilli. Albanian

ترجمة؟ ضع علامة في المربع وخذها إلى مكتب البلدية. Arabic

অনুবাদ? বক্সে টিক চিহ্ন দিয়ে কাউন্সিল অফিসে নিয়ে যান। Bengali

需要翻译? 请勾选此框并送至任何理事会的办公室。 Chinese

Farsi ترجمه؟ چهارگوشه را نشانه گذاری کرده و به یکی از انجمن های مشاوره رجوع کنید.

Traduction? Veuillez cocher la case et apporter au Council. French

Tradução? Coloque um visto na quadrícula e leve a uma qualquer repartição de poder local (Council Office). Portuguese

Tercümesi için kareyi işaretleyiniz ve bir semt belediye bürosuna veriniz Turkish

other (please state)

This can also be made available in large print, Braille or on audio tape