

POLICY & RESOURCES COMMITTEE

Officer Enhanced Decision-making Supporting Documents

4.00PM, THURSDAY, 1 JULY 2021

HOVE TOWN HALL - COUNCIL CHAMBER

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Subject:	Public Toilet Cleaning and Maintenance Contract		
Date of Meeting:	1 July 2021		
Report of:	Executive Director – Economy, Environment & Culture		
Contact Officer:	Name:	Lynsay Cook	Tel: 01273 292448
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Ward(s) affected:	All		

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT

- 1.1 Brighton & Hove City Council (BHCC) has an estate of 36 public toilet sites which are cleaned and maintained by Healthmatic who successfully tendered for a 10-year contract, which began in 2017.
- 1.2 This report is seeking committee approval to change the service delivery method for the cleaning and maintenance of public conveniences in Brighton & Hove, by bringing cleaning and maintenance in-house within Cityclean. It is also seeking approval to refurbish a number of public toilet sites through borrowing as a commitment in the Medium-Term Financial Strategy, rather than through the introduction of charging.

2. RECOMMENDATIONS:

- 2.1 That the Policy & Resources Committee:
 - 2.1.1 approves that the current contract for public toilet cleaning and maintenance is terminated by at least issuing six-months' notice
 - 2.1.2 approves that the service is brought in-house within Cityclean
 - 2.1.3 approves that the current programme for public toilet refurbishment is terminated and the delivery of the refurbishment is through borrowing as a commitment in the Medium-Term Financial Strategy, rather than through the introduction of charging

3. CONTEXT/ BACKGROUND INFORMATION

- 3.1 BHCC has an estate of 36 public toilet sites which are cleaned and maintained by Healthmatic who successfully tendered for a 10-year contract, which began in 2017.
- 3.2 The procurement of the contract in 2017 awarded two contracts to Healthmatic, namely (1) a cleaning and maintenance contract and (2) a refurbishment contract, with Healthmatic committing to invest £0.602m in addition to the council committing £0.550m towards the refurbishment of the sites. The contracts were intended to run in parallel.

- 3.3 The commitment to invest in refurbishment was made on the basis that the investment could be recouped over time through charging entry fees to sites. The contracts included the possibility of charging entry fees at 12 selected facilities, subject to the approval of Members, with income split between the council and Healthmatic. Charging mechanisms are in place at West Pier Arches and Shelter Hall, which are currently suspended due to the pandemic. Policy, Resources & Growth Committee approved charging at a further 10 sites on 11 October 2018.

Current status

- 3.4 The current delivery model for the cleaning and maintenance of public toilets has not proved to be as effective as anticipated. This has been partly due to the contractual arrangements and partly due to the age and condition of many of the public toilets. A lot of work has taken place over the past 18 months to improve the contractual arrangements, but in order to ensure that the most effective delivery model is in place, a review of options has been undertaken.
- 3.5 Through the contract, Healthmatic has committed £0.602m to the refurbishment programme. This amount was on the assumption that the refurbishments would commence once the contract had been signed and that income would be generated from 12 sites, with a proportion of that income going to Healthmatic.
- 3.6 The sites that were proposed for refurbishment were: Goldstone Villas, Hove Lagoon, Kings Esplanade, Lower Promenade East of Brighton Pier, Peter Pan, Royal Pavilion Gardens, St Ann's Well Gardens, Station Road, The Colonnade, The Level and Western Esplanade.
- 3.7 The sites that were previously for the introduction of charging were: Blackrock, Goldstone Villas, Hove Lagoon, King Alfred, Kings Esplanade, Lower Promenade East of Brighton Pier, Peter Pan, Royal Pavilion Gardens, The Colonnade and Western Esplanade. Charging is already in place (albeit currently suspended) at Shelter Hall and West Pier Arches.
- 3.8 No refurbishments have commenced, the £0.602m investment from Healthmatic has not been made, and entry fees have not been introduced.

Budget

- 3.9 The current maintenance (revenue) budget for public toilets is £0.772m. The 2020/21 outturn was £0.754m, including reduced water costs of £0.040m due to lower usage as a result of the pandemic.
- 3.10 Three areas were overspent last year:
- Responsive repairs owing to the increasingly larger responsive and significant repairs due to the poor condition of some sites
 - Income targets due to the suspension of charging at West Pier Arches due to the pandemic
 - Costs relating to the implementation of Covid signage and measures at sites

- 3.11 Savings of approximately £0.351m have been made to the public toilet budget since 2015/16:

Financial year	Saving	Description
2015/16	£0.057m	Contractor budget reduction (EVH050/EH001)
2016/17	£0.115m	Contractor budget reduction (EVH050/EH001)
2016/17	£0.004m	Utilities budget reduction
2017/18	£0.100m	Re-procurement of cleaning and maintenance contract (EVH050/EH001)
2018/19	£0.075m	Contractor budget reduction (EVH050/EH001)
Total	£0.351m	

- 3.12 Previous budget savings have been achieved through a reduction in opening hours and closing facilities. Brighton & Hove had 50 public conveniences in 2010, reduced to 37 in 2018. The current portfolio is 36 sites; two have recently been handed to third parties to manage and a new facility has opened at Hove Cemetery North.
- 3.13 The option to generate income through charging is an alternative way to deliver savings to maintain the current portfolio of facilities. However, there will be ongoing costs associated with the collection, as well as the risk of anti-social behaviour.

Future approach

Cleaning and maintenance

- 3.14 There are three options for the future cleaning and maintenance of public toilets:
1. Continue with the current contract
 2. Bring the service in-house (recommended option)
 3. Retender the contract
- 3.15 An options appraisal for these is contained in Appendix 1.
- 3.16 For bringing the service in-house, two service costs have been modelled: one is a like-for-like version of the current service provided; the second (recommended option) is a new model.
- 3.17 The preferred option is estimated to cost £0.875m, which exceeds the current budget by £0.103m. If this preferred approach is approved by committee, it will create an increased budget commitment for public toilets that would be managed through the budget setting process for 2022/23 and any in year variance reflected through the TBM process.
- 3.18 For whichever options is chosen, Cityclean will look to work with partners across the city to manage facilities on behalf of the council. Toilets in Aldrington Rec and Dyke Road Park have recently been handed to third parties to manage.

Refurbishment programme

- 3.19 £0.550m has been allocated through the Capital Investment Programme to refurbish some sites across the city. £0.007m has been allocated to refurbish the Park Road toilets in Rottingdean, with the parish council funding the remaining £0.042m.
- 3.20 A feasibility study by Property & Design estimates that the refurbishment of 11 selected sites would cost £2.711m. This is not based on a detailed condition survey of each site, but a general appraisal carried out by Property & Design based on industry data, and with forecasts made using known square meterage and the results of recent tender exercise carried out by Property & Design. A 10% contingency is also included.
- 3.21 In addition to improving the standard of the sites, Cityclean will look to take the opportunity to improved disabled and Changing Places facilities, as well as the installation of anti-social behaviour preventative measures. It is estimated that the introduction of Changing Places facilities will cost approximately an additional £0.370m. However, following analysis by Property & Design, most sites are too small to find the requisite 12m² each. This means a horizontal extension would be required which (a) might not be feasible due to space restrictions, (b) is expensive and time consuming and (c) would require planning applications. Nevertheless, options for Changing Places facilities will be considered on a site-by-site basis.
- 3.22 The Energy & Water Team estimate that £0.010m savings per annum on utilities can be made through the refurbishment programme. This is an estimate and further work will be completed as detailed designs are produced for each site. It should be noted that the bulk of the work is to the fabric, rather than services.
- 3.23 The Energy & Water Team estimate that 15 tonnes of CO₂ per annum can be saved from the refurbishment programme.
- 3.24 In total, £3.081m¹ is required including potential improvements to disabled and Changing Places facilities although the timing of this element is not known. As the council has already set aside £0.550m this leaves £2.531m to be funded; there are no unallocated capital receipts and therefore this would be from borrowing. Based on the phased refurbishment programme, this will cost:

Assumes 1 phase per year	Investment	Increase in financing costs	Cumulative
2022/23	£1.175m	£0.00m	£0.000m
2023/24	£0.904m	£0.050m	£0.050m
2024/25	£0.315m	£0.072m	£0.122m
2025/26	£0.317m	£0.025m	£0.147m

¹ This does not include the refurbishment of The Level which is subject to other conversations

2026/27	£0.000m	£0.025m	£0.172m
Accessible Changing Places facilities	£0.370m	£0.029m	£0.201m
Total	£3.0810m	£0.201m	£0.201m

- 3.25 The total additional financing costs of funding the refurbishment is £0.201m per annum by 2026/27.
- 3.26 There are three options for the future of the refurbishment programme:
1. Finance through borrowing using income from charging
 2. Finance through borrowing as a commitment in the Medium-Term Financial Strategy (recommended option)
 3. Finance through the refurbishment contract with Healthmatic and borrowing the remainder
- 3.27 An options appraisal for these is contained in Appendix 2. These options are for refurbishing 11 sites and do not consider how the remaining sites could be refurbished.

Charging

- 3.28 The recommendation is that the revised programme for the public toilet refurbishment is financed through borrowing as a commitment in the Medium-Term Financial Strategy, rather than through the introduction of charging. The risks and opportunities associated with the introduction of charging are detailed in Appendix 2.

Implementation

- 3.29 Subject to committee's approval, the intention is to terminate the current cleaning and maintenance contract with Healthmatic by issuing at least six-months' notice and the service brought in-house with Cityclean. This would mean the service would be operated in-house from 1 February 2022. The service would be managed within the Street Cleansing Service.
- 3.30 A Project development Officer from Cityclean will lead on the project, with support from HR on TUPE and other colleagues as appropriate.

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 4.1 The options appraisals in the appendices contain information on the other options available.
- 4.2 The preferred option is to bring the service in-house to be directly managed by Cityclean. Insourcing the service is estimated to cost £0.875m, which exceeds the current budget by £0.103m. If this preferred approach is approved by committee, it will create an increased budget commitment for public toilets that would be managed through the budget setting process for 2022/23 and any in

year variance reflected through the TBM process. The refurbishment programme will be funded through borrowing as a commitment in the Medium-Term Financial Strategy.

- 4.3 At the Procurement Advisory Board meeting on 14 June 2021, the PAB determined the preferred options are:

4.3.1 that the current contract for public toilet cleaning and maintenance is terminated by at least issuing six-months' notice

4.3.2 that the service is brought in-house within Cityclean

4.3.3 that the current programme for public toilet refurbishment is terminated and the delivery of the refurbishment is through borrowing as a commitment in the Medium-Term Financial Strategy, rather than through the introduction of charging

5. COMMUNITY ENGAGEMENT & CONSULTATION

- 5.1 Feedback, through complaints, emails and social media posts, indicates levels of dissatisfaction with public toilets – both the cleaning and maintenance, as well as the general conditions of the sites. This indicates the current operating model is not working.

6. CONCLUSION

- 6.1 There are significant concerns about the quality of the current cleaning and maintenance of the 36 public toilet sites in Brighton & Hove. Despite measures put in place to make improvements, this has not happened.
- 6.2 Considering the options available, it is recommended that the current cleaning and maintenance contract is terminated. The service will be managed directly by the Street Cleansing service in Cityclean from 1 February 2022.
- 6.3 Following a review of the options available for the refurbishment programme, it is recommended that it is funded as a commitment in the Medium-Term Financial Strategy, rather than through the introduction of charging.

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 7.1 These are detailed in the main body of the report. In summary, the estimated additional costs of the recommended option for the service is £0.103m pa and the estimated additional costs of funding the refurbishment is £0.201m pa by 2026/27. This assumes the refurbishment has an asset life of 15 years. If approved, these additional costs will be included in the Medium-Term Financial

Strategy as financial commitments, with the impact being managed through the budget setting process.

Finance Officer Consulted: James Hengeveld

Date: 14/06/2021

Legal Implications:

- 7.2 The cleaning and maintenance agreement can be terminated on six months' notice.
- 7.3 Depending on the manner in which the current cleaning and maintenance services are delivered, the Transfer of Undertakings (Protection of Employment) Regulations 2006 ("TUPE") may apply if there is an organised grouping of Healthmatic staff that is essentially dedicated to providing the services to the Council. If the service is brought in house and if TUPE applies, the Council will need to engage with the contractor to allow such staff to transfer into the Council on their current terms and conditions.

Lawyer Consulted:

Alice Rowland

Date: 23/06/2021

Equalities Implications:

- 7.4 There are currently 30 sites with disabled toilet provision and three Changing Places facilities.
- 7.5 Through the refurbishment programme, Cityclean will look to increase the number of disabled toilets and those with Changing Places facilities.

Sustainability Implications:

- 7.6 The current situation has left facilities without vital refurbishment works, so there has been no opportunity to update the facilities with modern sustainable fixtures or designs – for example water-saving cisterns and taps, energy efficient hand driers and lighting, and so on.
- 7.7 The annual cost of water / sewage for the facilities was £0.045m in 2020/221, and £0.023m for electricity. Sustainability focussed refurbishment works could potentially reduce these annual utility costs, as well as improving the environmental impact.
- 7.8 The Energy & Water Team estimate that 15 tonnes of CO₂ per annum can be saved from the refurbishment programme.
- 7.9 The preferred model requires six vehicles for mobile cleaning staff. If bought in-house, Cityclean will procure electric vehicles, along with six e-cargo trikes to contribute to the council's ambitions to be carbon neutral by 2030.

Crime & Disorder Implications:

- 7.10 Through the refurbishment programme, Cityclean will look to install anti-social behaviour preventative measures.

Public Health Implications:

- 7.11 Unclean and badly maintained toilets put off users and can present health risks, as well as appearing unsafe and threatening to some potential users.

Corporate / Citywide Implications:

- 7.12 Public conveniences benefit both residents and the many visitors to the city - and by extension, local businesses. Given their visible and public nature, better maintained and cleaner facilities would project a more positive image of the city to residents and visitors. Having facilities available to the general public helps make the city accessible and inclusive, while improving opportunities for vulnerable individuals to make use of public space. Conversely, unclean and badly maintained toilets put off users and can present health risks, as well as appearing unsafe and threatening to some potential users.
- 7.13 The experience of the pandemic demonstrated how crucial public conveniences are when enjoying outdoor space, as well as the increased need to increase and improve the current offering.
- 7.14 As detailed above, through the refurbishment programme, Cityclean will look to take the opportunity to improved disabled and Changing Places facilities, as well as the installation of anti-social behaviour preventative measures

SUPPORTING DOCUMENTATION

Appendices:

1. Options appraisal for cleaning and maintaining public conveniences
2. Options appraisal for refurbishment programme

Background Documents

1. Report to Policy, Resources & Growth Committee on 12 July 2018: Public Conveniences
2. Report to Policy, Resources & Growth Committee on 11 October 2018: Public Conveniences

Appendix 1

Options appraisal for cleaning and maintenance

Option	Benefits	Risks	Projected cost	Preferred option
Option 1: as is Healthmatic continues to deliver contract	<ul style="list-style-type: none"> No changes to existing arrangements Risk of service delivery not passed to BHCC 	<ul style="list-style-type: none"> Less control over cleaning and maintenance 	Direct public toilet cost £0.754m (2020/21) (The budget is £0.772m) Plus £0.040m contract management cost	No
Option 2: delivered in-house Cleaning and maintenance delivered directly by Cityclean	<ul style="list-style-type: none"> BHCC will be directly accountable for service provision Support the ambition of carbon neutrality by 2030 through use of electric vehicles No contract management / external performance issues All expenditure would go directly towards service delivery and refurbishment Ensure ethical employment practices through in-house recruitment / TUPE 	<ul style="list-style-type: none"> BHCC will solely assume all risks and legal responsibilities Future reputation damage if unavailable to deliver cleaning and maintenance requirements and/or refurbishment Lose the benefit from knowledge and experience of specialist suppliers in the marketplace Additional service provision for Cityclean at a time of change Potential further budget pressures 	£0.921m (model 1) £0.875m (model 2; preferred option)	Yes
Option 3: retender contract Place contract back out for tender for new supplier to manage public conveniences	<ul style="list-style-type: none"> Find another specialist provider in the market to clean and maintain public conveniences 	<ul style="list-style-type: none"> Given the cost reductions gained from the 2017 retender, there is little scope for further savings from a new tender without further cuts to the number of staff and/or increase risk to the level of service provision It will take about nine months to complete the procurement process 	~£0.640m (EVH050/EH001) Plus £0.040m contract management cost Please note, annual costs would be dependent on bids provided by the marketplace	No

Appendix 2

Options appraisal for refurbishment programme

Option	Benefits	Risks	Preferred option
Option 1: finance through income from charging	<ul style="list-style-type: none"> Approval already received from P&R Committee to introduce a 30p charge at 11 sites Provides an income stream to support the ongoing budget pressures and potentially supports an ongoing refurbishment programme Reduces the potential for anti-social behaviour and vandalism through a reduction in specific user groups The most effective way of improving the service and standards of existing public toilets Refurbishment programme would be wholly managed by BHCC Reduces the likelihood of having to close sites or reduce opening hours to maintain current levels of service delivery 	<ul style="list-style-type: none"> Likely disproportionate impact on some protected groups under the Equality Act Increases the likelihood of urination and defecation in public spaces, increasing clear up costs as well as an impact on reputation of city Unclear whether charging is viable when considering the costs of collecting and banking income Likely lead to an increase in maintenance costs as paddle gates will require replacing and fixing following anti-social behaviour May lead to staff being placed in difficult positions where members of the public refuse to pay but still gain access to the site Reputational impact because of charging If may be more pragmatic to introduce a charge which does not require two coins; 20p is more convenient 	No
Option 2: finance through borrowing Amount to borrow: £2.531m	<ul style="list-style-type: none"> No need to introduce charging Refurbishment programme would be wholly managed by BHCC No disproportionate impact on some protected groups under the Equality Act Does not increase the likelihood of urination and defecation in public spaces No additional costs for income collection 	<ul style="list-style-type: none"> Potentially places further financial pressure on City Environment 	Yes
Option 3: finance through the refurbishment contract with HM and borrowing the remainder Amount to borrow: £1.929m	<ul style="list-style-type: none"> Reduction in the amount borrowed due to HM £602k contribution 	<ul style="list-style-type: none"> The estimated increase costs mean the funding and sites to be refurbished will need to be renegotiated and funding would still be required from BHCC 	No

Subject:	Sports Facilities Investment Plan 2021-31		
Date of Meeting:	1st July 2021		
Report of:	Executive Director, Economy, Environment & Culture		
Contact Officer:	Name:	Ian Shurrock	Tel: 01273 292084
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Ward(s) affected:	All		

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT

- 1.1 A Sports Facilities Investment Plan 2021-31 has been developed in order that the future provision of the council's indoor sports facilities can be considered strategically across the city. The Plan is attached in Appendix 1. Sports facilities are very important and highly visible city assets where residents and visitors can participate in sport and physical activity at reasonable cost, to benefit their health and wellbeing.
- 1.2 The Brighton & Hove Health and Wellbeing Strategy 2019-2030 sets out the vision for improving the health and wellbeing of local people and reducing health inequalities. The high-level outcomes are: start, live, age and die well. Local neighbourhoods and city facilities (including indoor sports facilities) are important to achieving and contributing to those outcomes through sport, exercise and physical activity - especially in the first three of the key life stages of Starting Well, Living Well, and Ageing Well.
- 1.3 This report sets out the detailed work undertaken to develop the Sports Facilities Investment Plan including full condition surveys of the existing ageing facilities which identified continuing high maintenance costs. The investment plan was then developed to create a strategic city-wide approach to improve the provision of sports facilities. The plan outlines the capital investment required to create facilities which will increase participation in sport and physical activity across the city.
- 1.4 While the levels of participation in sport and physical activity in the city are encouraging (see p9 Appendix 1), improved provision of sports facilities in the city would assist in increasing those levels further. This will achieve even greater benefits in health and wellbeing, as well as enhancing the city's reputation in sports competition and excellence.

2. RECOMMENDATIONS:

That the Policy & Resources Committee:

- 2.1 Notes the significant costs identified by the condition surveys to retain the current facilities in their existing condition;
- 2.2 Agrees to the adoption of Sports Facilities Investment Plan 2021-31 attached in Appendix 1 to the report;
- 2.3 Agrees to the establishment of a cross-party project Member Working Group to implement the Sports Facilities Investment Plan for the city with draft Terms of Reference as attached in Appendix 2 to the report; and
- 2.4 Notes that the business case prepared for each sports facility will be subject to approval by the committee.

3. CONTEXT/ BACKGROUND INFORMATION

- 3.1 The Tourism, Development & Culture Committee in June 2019 approved the development of a Sports Facilities Investment Plan (SFIP) for the council's indoor sports facilities, together with an Options Appraisal of the potential models for the future management of the council's indoor sports facilities. The latter will form the basis of a report to the Procurement Advisory Board in the first instance, prior to a further report to a future meeting of this Committee.

Sports Facilities included within the Sports Facilities Investment Plan (see p13 Appendix 1)

- 3.2 The facilities within the current Sports Facilities Contract operated by Freedom Leisure are:

- King Alfred Leisure Centre (including Kingsway Multiplay)
- Moulseccomb Community Leisure Centre
- Portslade Sports Centre
- Prince Regent Swimming Complex (including the Old Slipper Baths)
- Stanley Deason Leisure Centre
- St Luke's Swimming Pool
- Withdean Sports Complex
- Paddling Pools (Saunders Park, The Level Water Feature, Kings Road and Hove Lagoon)

- 3.3 In addition, following allocation of funding to undertake this work from the Corporate Modernisation Programme, the following additional facilities located on school sites were included within the scope of the Investment Plan:

- Surrenden Pool (Dorothy Stringer School)
- Longhill Sports Centre (Longhill School)

Local Authority Sports Provision

- 3.4 The importance of providing local authority sport and leisure services including sports facilities is set out in the Plan (see p10 Appendix 1). The above sports facilities attracted over 1.6 million visits in 2018/19 and 2019/20 to give a sense of scale of their importance including over 550,000 swims. In order to increase the equality of opportunity for participation in sport and physical activity, a range of initiatives take place in the council's sports facilities which include:
- "Pay and play" options to assist with affordability together with good value membership options
 - A Leisure Card Scheme to give discounts for those eligible through a range of criteria.
 - Free swimming for those aged under 16 which attracted over 45,000 swims per annum over the last three years (2018, 2019 and 2020).
- 3.5 However, the quality and quantity of the facilities are also key to encouraging participation hence the importance of the development of the Plan.

Development Process (see p4 Appendix 1)

- 3.6 A competitive procurement process was undertaken and FMG Consulting (FMG) a specialist sport and leisure consultancy were appointed to complete the following programme of work:
- Conduct full condition surveys of the sports facilities
 - Complete lifecycle cost analysis of the sports facilities
 - Initial Consultation with Internal and External Stakeholders
 - Develop a draft Sports Facilities Investment Plan
 - Public Consultation
 - Complete a final draft Sports Facilities Investment Plan
 - Produce an options appraisal of the potential future sports facilities delivery models

Key Principles for Investment (see p5 Appendix 1)

- 3.7 The key principles for investment into sports facilities in the city have been identified as:
- Provide sports facilities that are modern and well located to maximise catchment areas. This would provide opportunities, reduce barriers and encourage more people to be more active, more often.
 - Improve financial viability and long-term sustainability.
 - Provide facilities that are relevant and based on evidence and need.
 - Enhance opportunities in areas of inactivity and social deprivation.
 - Ensure that sport facilities are fully accessible and inclusive.
 - Recognise the council's commitment to the climate emergency and improve environmental sustainability.

Key Finding of Condition Surveys (see p7 and p14 of Appendix 1)

- 3.8 The full stock condition surveys highlighted that circa £20million is required to maintain the existing stock of facilities for the next 15 years. This assumes that catastrophic failure does not occur, which is increasingly becoming a possibility due to the age of key facilities.
- 3.9 Undertaking this expenditure is not considered to provide best value in the long term, and the SFIP recommends that resources would be better spent on the provision of modern, efficient leisure buildings.

Key Investment Proposals (see p6 Appendix 1)

- 3.10 The review and analysis undertaken by FMG has led to the recommendation of a strategic vision of three larger sports facilities/hubs spread geographically to provide sports facilities across the city:
- West: a site to be identified in the west of the city
 - North: increased provision at Withdean Sports Complex
 - East: a site to be identified in the east of the city
- 3.11 This approach places equal emphasis on facilities across the city, recognising the current main sports centres serving the West (King Alfred Leisure Centre) and East (Prince Regent Swimming Complex) of the city require decisions to be made on their future.
- 3.12 In addition, it is important to maintain and invest in a small network of locally accessible community leisure centres to support the needs of residents.
- 3.13 Each sports facility has a catchment area from which the majority of the users will travel. The size of the catchment area is determined by a range of factors including the type of facility and accessibility whatever form of transport is used.
- 3.14 The recommended approach is therefore a “hub and spoke” model in which sports facility “hubs” and community facility “spokes” enable catchment areas to cover as much of the city as possible. This would enhance the accessibility and quality of sports facilities at a local level across the city.

Impact on existing sports facilities

- 3.15 The intention is for existing sports facilities to remain in operation prior to any new facilities being available. This presents a significant challenge and potential financial cost to the council to try and achieve continuity of provision. The desire is to avoid any reduction in participation in sport and physical activity and minimise the impact on existing users who are loyal to current facilities. In reality, the major sports facilities are approaching the end of their life expectancy so the council will have to make investment decisions which balance cost and access for residents.

Implementation – Cross Party Member Working Group

- 3.16 The SFIP forms part of the Sports Facilities Modernisation Programme, which is one strand of the overarching City-Wide Sport & Physical Activity Programme, the other strand being the development of the Sport & Physical Activity Strategy. Production of the SFIP has been overseen by the Sports Facilities Modernisation Programme Team, an officer group.
- 3.17 Subject to committee support for the key principles of the SFIP, the programme for investment will move from the strategy phase into business case development, followed by implementation and delivery phases. Each stage is subject to committee approval. This will result in a series of interrelated projects that will require strategic management and coordination. It is therefore considered an appropriate point at which to establish a cross-party Member Working Group. This is consistent with the approach adopted for other major city-wide initiatives.
- 3.18 The King Alfred Development Project Board was recreated in 2019 following closure of the previous project. In addition to its main role of overseeing the King Alfred Development project, the Board has been updated on progress with the SFIP and was advised of the emerging city-wide proposals. The changed context created through the formulation of the city-wide SFIP requires new governance arrangements.
- 3.19 It is therefore proposed that the King Alfred Project Board be superseded by a new cross-party Member Working Group with a wider remit. This new working group will have responsibility for the strategic management of the SFIP, and oversee its implementation, subject to committee approvals. In view of the city-wide nature of the project(s) it is considered appropriate to increase membership from 3 to 5. Membership would reflect political balance with nominations to be sought from Group Leaders. Draft Terms of Reference for the new working group are attached at Appendix 2.

Implementation – Potential Financial Investment (see p7 Appendix 1)

- 3.20 Indicative costs of the recommended investment proposals are estimated at £85 million to deliver the proposals, which would require a commitment to a significant financial investment by the council over a ten-year period. This is a high-level assessment and each element of the delivery plan will require detailed financial and business plans assessments to support the investment.
- 3.21 The work undertaken by consultants FMG highlights the potential for improved net revenue generated through the investment plan that could support the financing costs of long-term borrowing to fund the investment alongside other funding streams such as grants. Further information is provided in “Financial Implications” below.
- 3.22 An example of the impact of investment are the improvements to the Withead Sports Complex that took place in 2013. The £2.5 million improvement project has had a significant impact on the participation numbers, financial position and reputation of the facility. The health and fitness offer saw the memberships grow and double from approximately 1500 to in excess of 3000 in just over 2 years.

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

4.1 Options Appraisal of Future Management Arrangements

An appraisal of the future management for the sports facilities has been developed in conjunction with the SFIP. This appraisal of the management options will be included in a future report to the Committee, following the initial consideration by the Procurement Advisory Board. Freedom Leisure have held the Sports Facilities Contract for ten years and are currently working through a three-year extension which commenced in April 2021. Officers are working through a process to ensure new management arrangements are in place six months before the extension period ends.

5. COMMUNITY ENGAGEMENT & CONSULTATION

Public Consultation (see p15-p19 Appendix 1)

5.1 The SFIP was informed by a major consultation exercise which tested the concept of three hubs in the city and sought the opinions of centre users and non-users on a range of topics connected to the existing council's sports facilities. The consultation took place between 16th November 2020 and 17th January 2021.

5.2 The 'Your Sport, Your Vision, Your City' residents online survey managed by FMG as part of their contract, resulted in almost 1500 responses, the headline findings of which are shown in the SFIP attached at Appendix 1.

Consultation with Local Stakeholders (see p15 & p20 Appendix 1)

5.3 Consultation was also undertaken with local internal and external stakeholders along with sports clubs and associations through structured interviews to help inform the SFIP.

6. CONCLUSION

6.1 Sports Facilities provided by local authorities remain a critical part of leisure services. They are managed and funded for the benefit of local residents, many of whom cannot afford subscriptions to private clubs or cannot get access to facilities for a number of reasons. The SFIP has provided detailed insights into the council's current sports facilities and recommended a ten-year plan for investment to create modern centres, improve environmental sustainability and increase participation in sports and physical activities.

6.2 Detailed condition surveys undertaken as part of the research phase have demonstrated the poor condition of the Council's major sports facilities. Therefore, the development of the SFIP has been essential as the first stage towards ensuring high quality of sports facilities are provided for all residents and that they are distributed to encourage greater local participation.

6.3 Production of the SFIP with external specialist consultants informs future decision making, assesses the level of investment needed and shapes strategic priorities for the growing city. However, it is just the start of a more detailed

process to develop individual projects which will be subject to future committee approvals.

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 7.1 The review of the current facilities includes an estimate of lifecycle costs of c£20m for the existing sports and leisure portfolio over the next 15 years and recommends that investment would be better utilised providing modern and efficient facilities. The investment plan is expected to be delivered over a number of years and therefore elements of the lifecycle costs will still be required to ensure the safe operation of the existing facilities whilst they remain open. Funding to cover these costs will need to be identified through the budget setting process and formulation of the capital investment programme.
- 7.2 The investment plan is expected to be delivered in phases and therefore full financial appraisals of each stage will be required including updated costs and the potential improved revenue streams alongside any grants. Capital investment net of grants would be funded through council borrowing with the borrowing costs funded from the improved revenue streams. As with all investments reliant on revenue income there is an inherent risk that estimates may not materialise creating a financial pressure on the council and these risks will need to be mitigated through robust business plans and any proposals for capital investment will require approval from Policy & Resources committee or Budget Council.
- 7.3 The consultancy costs for the development of the Sports Facilities Investment Plan were funded from corporate modernisation resources approved by budget council.

Finance Officer Consulted: James Hengeveld

Date: 13/05/21

Legal Implications:

- 7.4 Policy & Resources is the appropriate committee to make the decisions set out in the recommendations above as there are corporate policy and budgetary implications to the proposals.
- 7.5 The Council's Constitution allows committees to establish member working groups. Permanent member groups (as opposed to 'task and finish' groups, set up on a time-limited basis) may only be established by the Policy & Resources Committee. The terms of reference of all permanent groups shall be approved by Policy & Resources and included in the Constitution.
- 7.6 Legal Services will work closely with the project team to advise on the implementation of the SFIP as the project progresses and the legal implications of decisions will be reported in future reports.

Lawyer Consulted:

Alice Rowland

Date: 13/05/21

Equalities Implications:

- 7.7 The SFIP has equalities and accessibility at its heart. Modern facilities which are designed to be physically accessible, enable diverse communities to be accommodated easily and are priced to include the greatest number of people is something that Brighton and Hove can achieve. The ten-year plan in Appendix 1 will deliver this if the council can prioritise investment, as officers bring forward individual businesses cases for transformed sports facilities.
- 7.8 A requirement of the existing Sports Facilities Contract is the management of the sports centres to attract as diverse a range of users as possible. The operator Freedom Leisure is limited to some extent by the quality of current provision. The city's facilities currently meet the needs of the local community to some degree. However, improvements will enhance levels of participation and provide further opportunities to increase the diversity of the users.

Sustainability Implications:

- 7.9 Investment has taken place in the sports facilities in recent years to improve sustainability and reduce energy consumption. However, the age of the facilities makes the identification of lifecycle costs and the development of an investment plan important to understanding sustainability implications of the existing facilities.

Brexit Implications:

- 7.10 None identified

Risk and Opportunity Management Implications:

Sports Facilities Contract

- 7.11 The implementation of the SFIP could reduce the risk of the future operation of the facilities in the Sports Facilities Contract. A portfolio of improved sports facilities would have increased financial sustainability which would reduce that financial risk of operation.

Unintended Closure of Facilities

- 7.12 The existing major facilities are in general in poor condition because of their age. There is a risk that a major building or plant failure at a facility could lead to a permanent closure if the cost of repair was uneconomic. Given the age of major facilities, this is a possibility over the next five to ten years.

Lack of Sites

- 7.13 The SFIP proposes the development of new sports hubs that better serve local residents, both in terms of the facilities they offer and their location. Further work is needed on individual projects and business cases, but site availability is likely to prove a challenge and potential limiting factor. Officers are actively working on this and investigating options across the city.

Financial Investment

- 7.14 The scale of capital investment proposed presents a financial risk, and this is covered within the financial implications.

Public Health Implications:

- 7.15 Sports facilities provide an important setting for participation in sport and physical activity opportunities with the subsequent benefit to physical and mental health and wellbeing for users. A range of good quality facilities across the city is important to ensuring access to these opportunities for residents at affordable prices.

Corporate / Citywide Implications:

- 7.16 A strategic approach to the implementation of the SFIP through the proposed establishment of a Cross Party Project Board, is intended to ensure that there is the appropriate provision of sports facilities across the city.

SUPPORTING DOCUMENTATION

Appendices:

1. Sports Facilities Investment Plan 2021-31
2. New Member Working Group Draft Terms of Reference

Background Documents

1. Report to Tourism, Development & Culture Committee June 2019

Your Sport Your Vision Your City



Brighton & Hove City Council Sports Facilities Investment Plan 2021-31

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1. Introduction

The sports facilities buildings in Brighton & Hove are popular and essential in providing opportunities for health, wellbeing and leisure activities.

However, the public sports centres and swimming pools provided within the city are showing their age and need to be improved. Old buildings are inefficient, expensive to run and maintain and often fail to meet modern demands. The facilities should be good quality, accessible and sustainable so more people can take part in sport and physical activity to benefit their physical and mental health.

The current portfolio of sports facilities are ageing and need improvement. The newest facility at Moulsecoomb was originally built 30 years ago in 1991, and the oldest, St Luke's Swimming Pool dates back to the early 1900s. As well as struggling to cope with modern patterns of

use, poor accessibility and design constraints, the associated upkeep and maintenance costs are high.

The range and choice of public sport and leisure facilities in the city is in need of modernisation and is failing to keep pace with facilities provided in neighbouring authorities and other towns. A new strategic citywide investment plan is needed to achieve sustainable revenue generation across the portfolio of sports facilities. This is also necessary to meet the long-term needs of the city and local communities to sustain and increase rates of participation.

To help re-assess and provide a new strategic vision for sports facilities in the city, FMG

Consulting (FMG) were engaged to undertake comprehensive condition surveys of each facility to help review the overall costs of upkeep and lifecycle maintenance. In addition, this enabled a full understanding of the future liabilities of the sports facilities. This information was then used to create a high-level Investment Plan and future Management Options Appraisal.

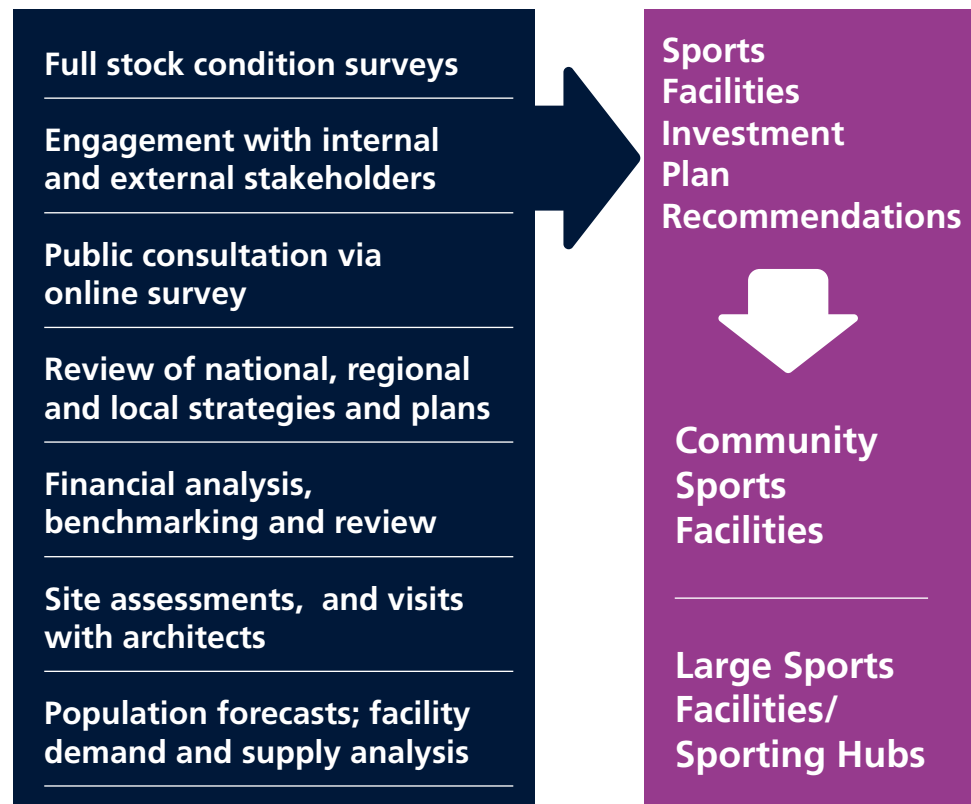
The opportunities identified, and recommendations made within this Sports Facilities Investment Plan (SFIP) provides the council with outline costs of providing modern, attractive, cost effective facilities, which can better serve the sport and leisure needs of local residents, and increase activity levels and participation into the future.

This plan has been developed through a comprehensive process, including a strategic analysis and assessment of the need for indoor sports provision and the opportunities for improvement across the city.



Sports Facilities Investment Plan (SFIP)

The diagram below summarises the processes undertaken to reach the SFIP recommendations.



In developing the plan the following have been considered:

- National, regional and local strategies relating to sport and physical activity and to public health and wellbeing.
- The social and economic characteristics of the city now and into the future.
- Market analysis, assessing the supply and demand of leisure facilities and the identification of key issues, standards and gaps in existing provision.
- Financial analysis of facility and income performance against industry benchmarks. Opportunities for future development including options appraisals and outline capital costs.
- The views of local people on local sport and leisure provision through robust feedback from key internal and external stakeholders, and consultation through an online public survey.
- Recognition of the climate emergency and the council commitment to carbon reduction by 2030.

2. Investment Plan Recommendations

Through the **analysis, review** and **consultation** process undertaken, a long-term strategic vision is recommended for the city which is a balanced model - providing a range of opportunities and development options.

The resulting aim would see the creation of three modern large hub destination sports facilities which would support and be supplemented by improvements to smaller existing community facilities.

Strategic Vision

Residents and visitors should have access to outstanding sports facilities which support year-round healthy lifestyles and are designed to facilitate inclusion for all.

The council recognises the significant contribution that sport and physical activity make to the quality of life for residents and to the local economy. There is a growing awareness that the needs of the city are changing, and that the existing facilities are ageing.

Any future investment should aim to provide social, economic and environmental outcomes. A low carbon approach to construction and operation will also be key in creating future sports facilities.



Creation of three large multi sports hub facilities to serve the city:

West: a site to be identified in the west of the city

North: increased provision at Withdean Sports Complex

East: a site to be identified in the east of the city

Additionally - maintain and invest in a small network of locally accessible community leisure centres to support the needs of residents.

Principles for Investment

- Provide sports facilities that are modern and well located to maximise catchment areas. This would provide opportunities, reduce barriers and encourage more people to be more active, more often.
- Improve financial viability and long-term sustainability.
- Provide facilities that are relevant and based on evidence and need.
- Enhance opportunities in areas of inactivity and social deprivation.
- Ensure that sport facilities are fully accessible and inclusive - taking into account the principles of Active Design.
- Recognise the council's commitment to the climate emergency and improve environmental sustainability.

The investment proposals would see the city-wide provision of sporting facilities including:

LARGE SPORTS FACILITIES ('HUBS')

West - Leisure Centre (current King Alfred Leisure Centre) potentially comprising:

- 25m x 8 lane competition pool
 - Smaller training/teaching pool
 - Some element of leisure water (dependent on size of site)
 - 350 spectator seats (for regional swimming competitions)
 - 8 court sports hall*
 - Minimum 100 station gym
 - Interactive cycling studio
 - Two studios (100m2 each)
 - On-site parking (spaces as per planning)
 - Ancillary facilities including cafe
- *this could be a 12 court sports hall if NGB commitment was provided.

NB: Potential variants could also include an adventure zone like TAG Active, soft play or climbing (subject to site constraints and business case)
Size = approximately 9000-10000m2 (excluding parking)

North – Complement existing facilities at Withdean Sports Complex by broadening the current provision. Potentially:

- Creation of soft play facility
- Small sided 3G pitch and new outdoor changing facilities
- Expansion of health and fitness offer

Existing facilities:

Large Gym, 2 x studios

Interactive cycling studio

Squash courts with club/bar area

Indoor & outdoor tennis courts

Athletics track

Grass pitch - for football and athletics

Training rooms for hire

Small Multi Use Games Area

Leased areas including large climbing wall and sports injury clinics.

East - Leisure Centre (current Prince Regent Swimming Complex) potentially comprising:

- 25m 6 lane pool*
 - Smaller training/teaching Pool
 - Splash pad and leisure water of at least 200m2 (subject to site capacity)
 - 200 spectator seats
 - 4-6 court sports hall
 - 100 station gym
 - Interactive cycling studio
 - Two studios (100m2 each)
 - On-site parking (spaces as per planning)
 - Ancillary facilities including cafe
- *if St Lukes Swimming Pool was not retained then this should be 8 lane

NB: Potential variants could also include an adventure zone like TAG Active, soft play or climbing (subject to site constraints and business case)
Size = approximately 6000-7000m2 (excluding parking)

COMMUNITY FACILITIES

- **Moulsecoomb Community Leisure Centre** - new gymnastics provision, small sided 3G football (to replace the existing MUGAs) and expansion of gym and health and fitness facilities
- **Portslade Sports Centre** - a new soft play facility and expansion of café/party provision, a relocated and enlarged gym and possible creation of new studio spaces
- **Stanley Deason Leisure Centre** - continued provision of outdoor hockey and football by replacement of the sand based and 3G artificial grass pitch surfaces.
- **St Lukes Swimming Pool** – no new investment currently identified. Long term future to be considered in line with development of East hub.



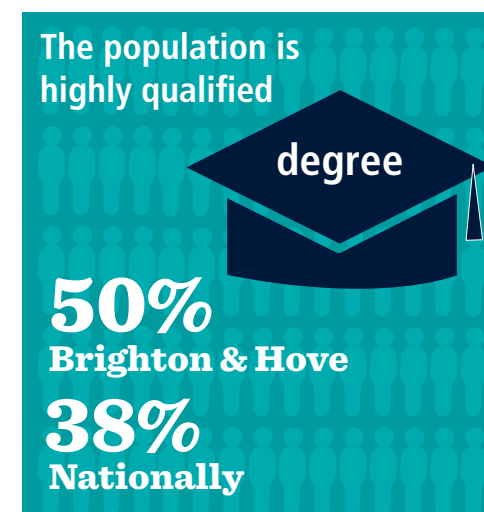
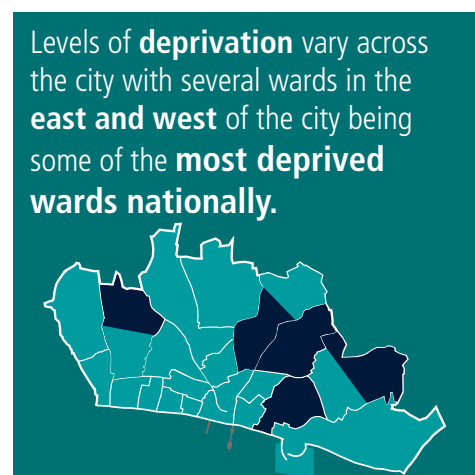
Rationale and Level of Financial Investment

- The full stock condition surveys highlighted that circa £20million is required to maintain the existing stock of facilities (exc. paddling pools) for the next 15 years. This does not provide best value in the longer term.
- Resources would be better spent on the provision of modern more efficient leisure buildings. These would enhance the support for the council's corporate objectives including the aim of being carbon neutral by 2030.
- Review and analysis led to a strategic vision of three larger sports facilities/hubs spread geographically across the city, supplemented by smaller, more local community facilities.
- The new, larger, more efficient facilities will help achieve a financially sustainable offer across the city. These can subsidise the less commercial, smaller leisure centres for local communities.
- The potential cost of delivering identified improvements to local leisure centres and creating two new large multi-activity sporting hubs in the West and East of the city will potentially cost in the region of £85 million. Withdean Sports Complex would form the North Hub.
- The successful implementation of the SFIP will be subject to further work being undertaken. This will include detailed feasibility work and business case reviews on the various different elements.
- The cost of delivery could be funded by long term borrowing (loans) which would be paid back through improved financial returns from the combined portfolio of sports facilities. This could also be supplemented by achieving capital returns for existing sites once the new facilities have been delivered. In addition, the council would seek to maximise funding streams such as grants.
- The future management of the combined portfolio of facilities, and access to capital borrowing, requires detailed consideration. Suitable locations would have to be acquired for the development and delivery of the two new large sports facilities, to achieve the long-term vision.

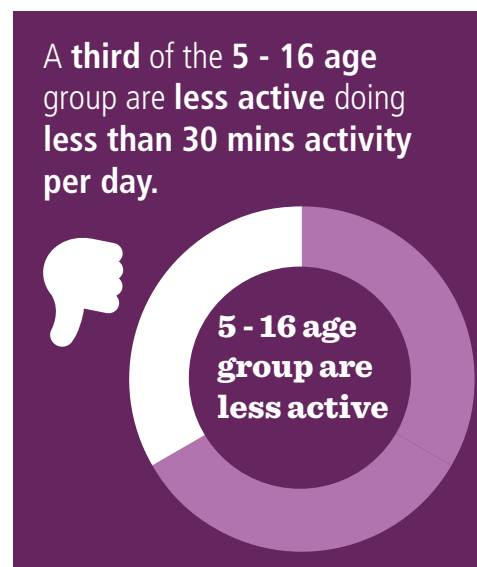
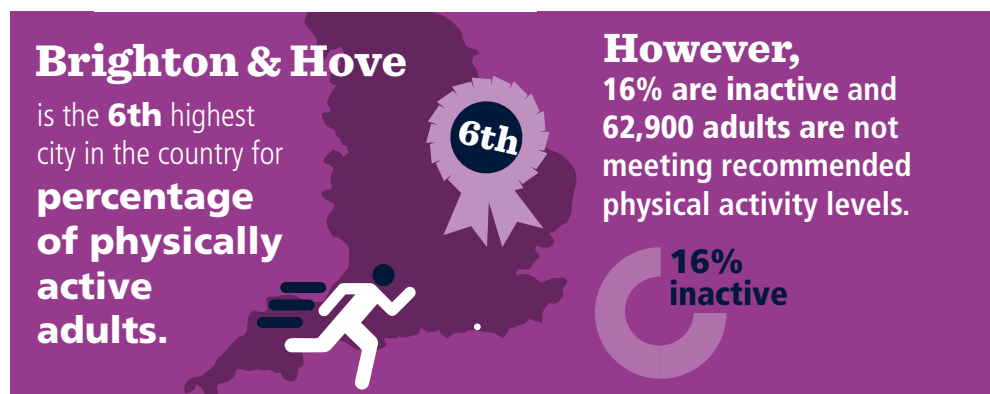


3. Background

Brighton & Hove as a City



How active are residents of Brighton & Hove?





Why does Brighton & Hove provide sport and leisure services?

- ✓ To promote health benefits of exercise e.g. decreased risk of heart disease, stroke, and diabetes
- ✓ To widen access to sport and provide participation opportunities for all, thus bringing social inclusion and engagement benefits
- ✓ To nurture success in sport by providing facilities, supporting sports development programmes and facilitating pathways for talented athletes
- ✓ To encourage active lifestyles by reducing inactivity and increasing participation thus reducing the cost of NHS spending in the city
- ✓ To reduce obesity levels amongst children and adults in turn reducing risk of associated disease and lowering the burden on Public Health
- ✓ To promote active travel and develop informal outdoor areas to promote opportunities for increased activity
- ✓ As a vehicle to tackle anti-social behaviour and support crime reduction across the city



Developing the Sports Facilities Infrastructure can have a strong influencing impact supporting the delivery of:

- ➡ a healthy city
- ➡ an inclusive city
- 35 ➡ a happy city
- ➡ an accessible city
- ➡ a carbon neutral city

The council recognises the significant contribution that sport and physical activity makes to the quality of life for residents and to the local economy.

It is anticipated that future sport and leisure provision will:

- ✓ appeal and engage local communities, including marginalised groups
- ✓ improve the prosperity of the city through employment, visitor spend and improvements in quality, environmental impact and financial performance
- ✓ raise the effectiveness of service delivery through enhanced partnership working between the council, its leisure operator and wider sporting partners
- ✓ create the opportunities for continued talent identification and on-going support for sporting excellence through club development

There is clear evidence that the council's corporate plans and strategies are strategically aligned with national priorities. These aim to support the delivery of solutions that will address issues affecting the city's communities.

They include a focus on encouraging people to move more, promote their physical activity, improve nutrition and reduce the incidence of obesity, social isolation and financial impact on the NHS from chronic and preventable conditions through greater awareness and improved health education.

The council values the contribution that sport and physical activity makes to the city and has identified a number of sites in the City Plan and associated guidance to encourage the development of future sports provision.

The council's City Plan Part One recognises that despite good progress made in recent years, sport and recreation facilities are still inadequate for a city of the size and regional importance of Brighton & Hove. By continuing to make investment in sports facilities according to identified local need, the council sends a very strong and positive message to all strategic partners that it is committed to supporting the shared vision for the city.



National and Local Strategic Alignment

The diagram below demonstrates how national strategies and the council's local strategies, plans and objectives are linked and aligned.

Central Government Drivers	Physical Health	Mental Wellbeing	Individual Development		Social/Community Development	Economic Development		
	More people from every background regularly and meaningfully taking part in sport and physical activity				A more productive, sustainable and responsible sport sector			
Department for Digital, Culture, Media & Sport (DCMS) and Sport England Outcomes	Effective Investment models	Realising the power of People and Leadership		Applying Innovation and Digital High Quality Data		Insight and Learning	Good Governance	
	Recover and Reinvent	Connecting Communities		Positive Experiences for Children and Young People		Connecting with Health and Wellbeing	Active Environments	
Brighton & Hove City Council	Communities that feel safe, supported and valued	A City that builds community wealth and prosperity	A City that is Carbon neutral by 2030		A Caring City which supports community need		Improved access to housing	Children and families are happy, safe, healthy and lead positive lives
Role of Sport Facilities	Ensuring the financial sustainability of the Sports Centres. Working with schools and other community groups to encourage high levels of participation in sport and other physical activity.			Working with partners in the national governing bodies of sports, and public health to address health inequalities.			Promoting, developing and delivering sporting, leisure and associated health and wellbeing activities that benefit the local area.	

The council's Sports Facilities

The council works with, or supports a wide range of indoor and outdoor sports facilities across the city. However, the scope of the SFIP was specifically limited to the 11 sites within the current indoor sports facilities portfolio (seven leisure centres and four paddling pools/water features) along with two school sports facilities owned by the council (Surrenden Pool and Longhill Sports Centre).

The Manor and Saltdean Lido were excluded from the review as they are leased facilities, albeit important to the local communities and city's sport and leisure offer.

Since 2011, the council's seven main public sports centres have been operated by Freedom Leisure – a not for profit Leisure Trust. This contract currently runs until the end of March 2024.



The council faces some significant challenges in terms of its current building assets with decisions required on the shape of future provision. Current facilities have already exceeded their projected lifespan.

The full stock condition surveys highlighted that:

- the buildings are ageing and will require an estimated £20 million just to **maintain** the facilities over the next 15 years and keep them open
- over half of the predicted total maintenance expenditure is due within the next 5 years
- the size of the required investment, into older, poor quality stock, does not provide best value in the longer term
- resources would be better spent on the provision of modern more efficient, accessible buildings
- the strategic aim to be carbon neutral by 2030 would not be achieved with existing facilities

To have a strong influence on activity levels in the city, effective investing in a portfolio of facilities is required.

This will ensure that services remain accessible to all parts of the community which positively impacts on the health and wellbeing of residents and tackles health inequality,

Performance Data (2018-19)

Considering the poor condition of the facilities, user numbers indicate the centres are very popular - approximately 1.7million visits per year. Participation and income levels, considering the limitations of the facilities, are good. This in part reflects the fact that demand in the city exceeds supply.

Comparing financial performance with other local authority leisure centres. (Financial figures are compared in terms of the income in relation to the space in m²).

Swimming Pools

The council's pools perform well, achieving more than 50% higher financial levels per m² against a national performance range although there is pressure on the current amount of pool water available for public and club swimming. The city's key swim clubs do not feel that they have enough pool time for their swimmers to train and develop and use a variety of private facilities and pools outside Brighton and Hove. To achieve a balanced programme across the city with the number and type of water space available is a huge challenge.

Fitness Gyms

Generally the council gyms perform well above the average performance range. There is additional demand which requires further investment to increase capacity and improve performance going forward.

Sports Halls

The council's Sports Halls perform above the financial benchmark range in most of the centres. In terms of overall income, the age and condition of the facilities and the type of offer affects overall performance. Withdean Sports Complex is the highest performing facility achieving significantly above the benchmark.

Building Efficiency

In terms of overall building efficiency, as expected the large wet sites of the King Alfred Leisure Centre and Prince Regent Swimming Complex are the most inefficient due to their age, poor overall condition and high utility and maintenance costs.

The King Alfred Leisure Centre and St Lukes Swimming Pool are the lowest performing facilities in terms of the financial return for the size of the facility.



4. Analysis, evidence and future need

Consultation

The views of local people have been expressed through the council's **'Your Sport, Your Vision, Your City'** residents online survey 2020, and through various discussions with local stakeholders, sports clubs, national governing bodies of sport, and voluntary organisations and associations.

1. Initial consultation with internal and external stakeholders - key messages:

- Facilities are showing their age
- Need for more ambitious offer for young people such as soft play/adventure play and gymnastics
- Any new investment must ensure flexibility in space
- Swimming offer needs to provide a better balance of water provision and activities
- Better social spaces within facilities
- National Governing Bodies (NGBs) recognise that there are opportunities to improve participation in a range of key sports
- There is a need to retain the current capacity of sports halls across the city
- All new investment must consider physical adaptation and service enhancements for people with disabilities to ensure that the user experience is improved

2. Public consultation

The online survey was available on Brighton & Hove City Council's website. It ran for a total of nine weeks from Monday 16th

November 2020 until Sunday 17th January 2021. A total of **1474** valid responses were received

There was overwhelming support to improve the facilities.



Public consultation:

Significantly
more females**62.1%**completed the
survey than
males**33.9%****52%**

of respondents

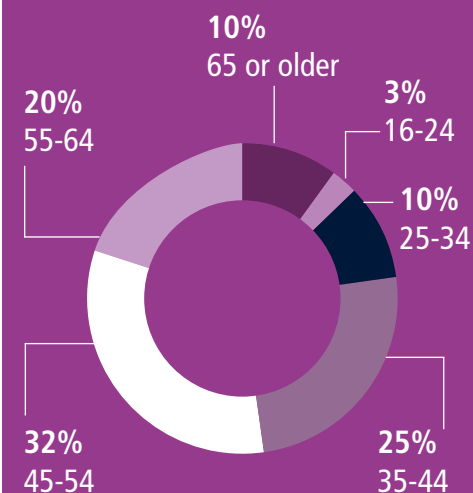
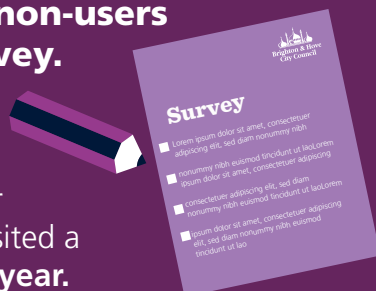
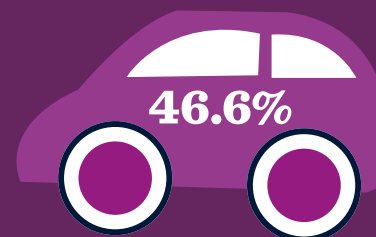
had taken part in

30 minutesor more of physical activity,
on **4 or more occasions**,
in the past week.The King Alfred Leisure
Centre was the most
visited facility**39.8%****32.4%**The largest number of
responses was from those
aged 45-54.**30%**

aged over 55

2.9%

young people aged 16-24

A high number of non-users
completed the survey.**37.19%**of respondees had either
never visited or only visited a
facility **once in the last year**.**Driving** remains
the **preferred
method**of travelling to
the council's
sports facilities.**46.6%**



Top 4 priorities highlighted to improve the frequency of use:

Quality

- Improving the current sports facilities in the city (86.5%, n=1265)
- Improving the cleanliness of the facilities (47.4%, n=671)
- Improving the maintenance of the facilities (43.8%, n=620)

Choice

- Improving the facilities for the type of activity/sport I am interested in (42.9%, n=607)
- Increasing the type of activities on offer (38.3%, n= 542)

Price

- Cost to access the facilities (36.6%, n=518)

Access

- Improving car parking facilities (25.4%, n=359)
- Changing the location of the facility, to make it easier to get to, would encourage people to use the facilities more (14%, n =206)

Replacing facilities - over 83% of
respondeees agreed with the statement that:
"The council should replace some of the older sports
facilities in the city with better designed, more modern,
more efficient, new ones."



King Alfred Leisure Centre

- **34.2% (n=489)** of respondents wanted the council to keep the current facility and improve it
- Most respondents **41%, (n=586)** wanted the council to provide a new facility in the existing location
- **8% (n=115)** of respondents wanted a new facility in a new location
- **11.6 % (n=166)** of respondents did not express an opinion

Prince Regent Swimming Complex

- **57.9% (n=782)** of respondents want the council to improve the facility but keep it in its current location
- There was not much difference found between those respondents who wanted a new facility in the same location (**10.2%, n=143**) as opposed to those who wanted it in a different location (**9.4%, n=132**)
- **24.4 % (n=341)** of respondents were not able to decide

Withdean Sports Complex

- **23.6% (n=323)** of respondents felt that the facility did not require large scale improvements
- **32.7% (n=447)** of respondents want the council to improve the facility

Portslade Sports Centre

- **25.9% (n=350)** of respondents wanted improvements to the facility
- **60.5% (n=818)** of respondents didn't express a view

Moulsecoomb Community Leisure Centre

- **21.6% (n=290)** of respondents wanted the council to improve the current facility
- **68% (n=913)** did not express a view

Stanley Deason Leisure Centre

- Only **18.9% (n=252)** expressed the view that they wanted the council to keep the current facility and improve it
- **69.7% (n=930)** did not express a view

St Lukes Swimming Pool

- A relatively small number of respondents **18% (n=240)** wanted the council to keep the facility and improve it
- **68.5% (n=914)** did not express a view



Sporting Hubs

Top priorities

(for a new large sports facility)

- a main swimming pool **84.8% (n=1243)**
teaching pool **57.1% (n= 836)**
leisure water **52.6% (n=771)**
- café facilities **62.4% (n=914)**
- dance/aerobic studio **60.2% (n=882)**
- a large gym **56.8% (n= 832)**
- a 6-8 courts sports hall **53.4% (n=783)**
- an activity or multi-purpose hall **51.7% (n=757)**

Community Sports Facilities

Top priorities

(for a community sports facility)

- dance/aerobic space **63.3% (n=901)**
- small gym **56.5% (n=805)**
- café facilities **52.8% (n=752)**
- a multi-purpose hall **51.8% (n=738)**
- a 4-6 court sports hall **51.5% (n=734)**

Travelling to a facility

Respondents were happy to travel further for better facilities/activities **65.2% (n= 959)** but the majority would prefer to travel no more than 20 minutes.

48% would travel 10-19 minutes to get to a good facility, **26%** would travel 20-29 minutes.

Sporting hubs and community facilities

- **66.7% (n= 981)** of respondents agreed with the following:

“The Council’s vision for three new large sports facilities serving different parts of the city supported by some of the current smaller community facilities”

There were a wide variety of sports and activities mentioned in the ‘other’ responses some of which relate to the retention/improvement of existing facilities and others new sport or activity spaces. A number of these have been considered as part of the demand and supply analysis. Others will need to be reviewed as part of detailed feasibility and business case reviews.



3. Consultation with local stakeholders - sports clubs and associations. Key messages:

The council has a role to play in reducing health inequalities and improving the infrastructure that enables further improvements to residents' physical and mental health.

There are further opportunities to improve collaborative working with sports clubs and partners, the council and the Leisure Operator.

There is widespread support for a better standard of provision to support club development and improving the opportunities for hosting competitions, developing the city's talent and promoting

elite performance. This can be achieved through further investment into the stock of sports facilities in the city, with a mix of local and sport specific investment supplemented by the outdoor environment.

Larger sports facilities/sporting hubs – Residents and sporting clubs recognise that the current stock of provision is dated and requires improvement.

Community sports provision - People are looking for a broader range of activity which takes place within their local area.

Supply and demand

An extensive analysis of current and future supply and demand for sports facilities in the city has been undertaken. This focused on both traditional and non-traditional forms of activity using a wide variety of data sets and sources of information.

Swimming pools

- the current demand for pool water in the city exceeds supply
- any closure or loss of a facility will result in a significant pressure on the remaining facilities for use for public and club swimming.
- a new competition sized swimming pool facility measuring 25m x 17m (8 lanes) is considered an essential element for any new provision within the city.

Sports halls

- Demand and usage of sports halls is high and close to capacity. It will be important to ensure that any future investment at least maintains and potentially increases the number of publicly accessible sports halls within the city.
- Future access can also be supported through more formal community use agreements with the city's schools.

Artificial grass pitches (AGP)

- The Local Football Facility Plan (February 2020) notes that the geographic spread of existing facilities in the city is uneven with the greatest gaps in provision in the west and northern areas of the city.
- The council's facilities at Withdean, King Alfred and Moulsecoomb have all been identified as priority locations for some form of small sided provision. At King Alfred this would be linked to a future indoor football (Futsal) offer.

Gymnastics

- There are currently no purpose-built gymnastics facilities in Brighton & Hove.
- British Gymnastics (BG) is working with local clubs in Brighton & Hove to support grass roots development but it has not as yet identified a scheme that it may support through funding.
- Gymnastics is particularly popular with young people, especially young girls. In addition, regular research is undertaken into demand that shows a national waiting list of 1.5 million participants and an annual growth of 10% year on year in activity levels.
- The council's operator, Freedom Leisure, has indicated that there is potential for adding gymnastics provision within an existing centre to provide dedicated space to develop the gymnastics/trampoline offer to a wider market.

Health and fitness

- The market for health and fitness providers is highly competitive in and around the city.
- There is still evidence of the additional demand for fitness membership across the city which can be realised through further investment in council provision.
- In response to changing patterns of use, flexible studio spaces offer a complementary option to traditional gym spaces and any future investment should seek to include these as part of future design proposals.

Athletics

- Withdean Sports Complex provides good facilities in the city for athletics although requires some improvements.

Squash

- Existing facilities in the city are meeting demand.
- Given the overall income performance for squash there is slight overprovision based on the historical patterns of demand.
- There is an opportunity to rationalise provision for alternate uses.

Indoor tennis

- The city's indoor tennis facility at Withdean Sports Complex is well located and remains popular.
- The council has been moving away from direct provision for tennis and working towards establishing new management agreements with designated clubs.

Hockey

- The supply of artificial grass pitches is deemed sufficient to meet demand for hockey both now and in the future. This is based on the retention of the existing sand based facility at Stanley Deason Leisure Centre.

Basketball/ Wheelchair Basketball

- Basketball England identifies an existing shortfall of around 2 basketball courts necessary to meet forecast demand by 2029.
- It considers this can be achieved through suitable investment in additional sport hall space.





Indoor bowls

- Since the indoor bowls facility at the King Alfred Leisure Centre closed, the users have re-located.
- With current levels of demand being met, there is an adequate supply to cater for the future levels of demand.

Ten pin bowling

- There is a total of 52 lanes within a 25-minute drive time and there is not sufficient additional demand to support further provision.

Ice skating

- Ice rinks require more than 30% of the population to be aged under 24 years.
- Whilst the current population is marginally above this figure, they will make up a smaller proportion of the overall population in future years.
- Ice rinks have high operational costs and the energy footprint they generate through operations may be at odds with the city's priorities around its climate agenda.
- The overall risk associated with provision is considered to be too high to outweigh any benefit.



Children's soft play

- The choice for indoor soft play facilities is limited across the city.
- Given the location of the existing soft play facilities there is potential unmet demand to come from those communities living to the north and west of the city centre.
- Finding suitable locations in these areas would therefore appear a viable solution.

Adventure climbing

- There are currently three indoor climbing facilities located in the city offering broadly similar offers.
- To increase the levels of participation there is scope to add an innovative clip and climb offer to broaden the appeal for families.



Trampoline parks

- The link between trampolining and gymnastics has been traditionally strong. It is suggested that the option for taking part in trampolining would continue as part of a modern structured gymnastics offer.

TAG Active

- TAG Active is a relatively new product to the leisure market, aimed at getting people active through a non-traditional sporting activity. It is a multi level assault course designed to appeal to a wide age group and family market. However, the data indicates the usage is mainly in the evenings and weekends with minimal daytime usage.
- Where it works best is by retrofitting poor performing sports spaces to create better revenue streams. In this way running costs are kept low with minimal additional staffing and savings in related utility costs.

Future Need – What does this mean for Brighton & Hove?

The supply and demand assessment undertaken suggests that successful investment will require a combination of new build and refurbishment proposals. There is a long-held requirement to replace the ageing King Alfred Leisure Centre which is now overdue. In addition the Prince Regent Swimming Complex is now a dated facility with high upkeep costs which needs significant improvement.

There is therefore an opportunity to provide new sports facilities serving the East and West of the city, with the popular Withdean Sports Complex continuing to serve the North. These three facilities should be of a sufficiently large scale to provide a comprehensive sporting offer. Including (where land permits) new pool and sport hall facilities. Family friendly activities like soft play and adventure climbing could make up for current gaps in the market.

In terms of more local community sports facilities, general refurbishment programmes are recommended to upgrade and enhance the local offer. At Portslade Sports Centre, Moulsecoomb Community Leisure Centre and Stanley Deason Leisure Centre this can ensure that the local needs of residents can be better addressed. The need to retain St. Lukes Swimming Pool as a small community pool should be considered as part of wider proposals for the East Hub development.

As well as plans for investment, the council will continue to work with the universities and the network of schools and colleges, sports clubs and community centres to increase the availability of community access to sports facilities across the city.

Improved Sports Facilities through the implementation of the Sports Facilities Investment Plan can assist in delivering:

Reducing inequalities	Children and young people, older people, disadvantaged families, black and minority ethnic groups, people with disabilities, lesbian, gay, bisexual and transgender groups, and women and girls.
Coordinating sport, physical activity and health programmes	Developing closer working partnerships between health and sports professionals.
Improving the facility base	Addressing the shortfall identified in the city's facility provision to improve the opportunities for sport and physical activity. The importance of collaboration, developing partnerships and engagement with sports clubs and national governing bodies of sport both at local and national level is a high priority to ensure the aspirations of the plan are delivered.
Refining partnership networks	Assist city stakeholders to work towards strategic priorities in the city.
Contributing to wider agendas	The recognition that collaborative network of sport and physical activity providers are able to contribute to wider agendas in the city relating to health, community development and social cohesion. They may also be able to benefit from practical help and sharing resources, where service providers in these areas wish to support sport and physical activity initiatives.
Supporting schools and clubs	Finding ways to stem the decline in participation of young people between the ages of 14 and 25.
Raising the profile	Championing the value that sport and physical activity makes to the quality of life for residents.

Thanks to GT3 Architects, Kristen Mccluskie McPhotography & Morden Council for use of photography in this report.

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Sports Facilities Investment Plan Member Working Group - Terms of Reference (Draft June 2021)

1. Name

Sports Facilities Investment Plan Member Working Group

2. Purpose

Progression of the Sports Facilities Investment Plan (SFIP) and the key principles that it establishes requires effective governance arrangements. The new Member Working Group (the Group) will oversee the delivery of the SFIP and ensure cross-party engagement as the project progresses. It will consider the options for the recommended hubs and make recommendations to the Policy & Resources Committee on this and all other aspects of the SFIP.

2. Status

The Group shall be an advisory board to the Policy & Resources Committee. The Group will not have subcommittee status and the political balance rules in section 15 of the Local Government and Housing Act 1989 will not apply. The Group will be established on a cross party basis and it is the goal of the Group to attempt to reach decisions by consensus.

3. Areas of focus

The Group will provide cross-party involvement in the strategic management, coordination, and delivery of the SFIP. In performing its role, the Group and its members will:

- Consider the SFIP together with supporting/background information and agree the process for taking it forward.
- Consider the investment options to achieve the proposals set out in the SFIP.
- Agree the investment priorities and the strands of work associated with these.
- To explore and oversee options to achieve additional sustainability investment (in line with the council's carbon neutral 2030 commitments).
- Consider the location of the leisure centre hubs and potential sites.
- Consider project costs, business cases, and financing arrangements.
- Agree detailed delivery arrangements (e.g. procurement and delivery routes) for individual projects and monitor progress.
- Be a positive advocate and act as ambassadors for the project when appropriate and beneficial to do so.
- Supply relevant Committees with appropriate information to facilitate decision making.
- Receive progress reports and act as required.
- Agree appropriate communications arrangements at key stages.
- To work with the officer project team and ensure an appropriate level of in-house resourcing and external consultancy are available and used as planned.

4. Reporting

The Group will report to the Policy & Resources Committee with recommendations as necessary.

5. Membership

Membership of the Group shall consist of 5 elected Members, following nominations by their Group Leaders to reflect the political composition of the council.

6. Meetings and ways of working

The Group shall be chaired by an elected Member [to be nominated and appointed at the inaugural Group meeting] who will act as the lead elected Member for the project.

The frequency of meetings will be determined by the level of business, but it is anticipated that they will typically be quarterly.

A number of principles will underpin the working of the Group:

- Operate in the spirit of partnership and attempt to build consensus
- Council officers and external specialists will attend as required
- Administered by the council with agenda and papers circulated at least 3 days ahead of meetings
- Schedule of future meeting dates to be agreed by the Group

The nature of the business discussed by the Group may mean that some issues are of a confidential or commercially sensitive nature:

- Members should treat relevant information and that of a commercially sensitive nature as confidential
- Guidance should be given to Group members on briefing political groups and wider stakeholders on an ongoing basis

7. Review

These Terms of Reference may be reviewed and amended by the Group from time to time to ensure that they remain relevant throughout the life of the project.

Subject:	Madeira Terrace Restoration – Phase 1 (MTR Phase 1) Contractor procurement		
Date of Meeting:	1 July 2021		
Report of:	Executive Director Economy, Environment & Culture		
Contact Officer:	Name:	Abigail Hone	Tel: 01273 292163
	Email:	Abigail.Hone@brighton-hove.gov.uk	
Ward(s) affected:	East Brighton, Queen’s Park		

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT

- 1.1 This report updates members on delivery of the first phase of the restoration of Madeira Terrace and outlines next steps to procure contractors services to restore the first phase of Madeira Terrace.
- 1.2 The request is that Policy & Resources Committee delegates authority to officers to procure and award the construction/restoration contract for Madeira Terrace Restoration Phase 1, but that the detail of the procurement process is finalised in consultation with the Procurement Advisory Board and MTR cross-party Project Board. This is to meet the current programme for Madeira Terraces Restoration.

2. RECOMMENDATIONS:

- 2.1 That authority is delegated to the Executive Director Economy, Environment & Culture to commence the procurement (following consultation with the Cross Party Project Board and the Procurement Advisory Board), award the contracts and take all necessary steps to complete the restoration of the first phase of Madeira Terrace.

3. CONTEXT/ BACKGROUND INFORMATION

- 3.1 The first phase of restoring Madeira Terrace will be directly west of the [Madeira Terrace Shelter Hall](#) (AKA [Concorde 2](#) venue) up to the set of cliff steps opposite [Royal Crescent](#). Restoring the whole Terrace will happen in phases.
- 3.2 The Design Team received approval to start [RIBA Stage 3 – Spatial Co-ordination](#) at the end of April 2021. In this stage of work the team will further develop some aspects of the conceptual design work explored in [RIBA Stage 2 – Concept Design](#).
- 3.3 All design work is conscious of addressing the Terrace's [Grade 2* listed status](#) and taking particular care of the historic [Green Wall](#). The design work will also give full consideration for how best to include circular economy principles and sustainability into the project, though the options for doing this are limited by the Grade 2* listed status of the terraces.

- 3.4 A clear aim of the restoration is to re-instate the much-valued social function of the Terrace as a 'linear stadium' for viewing events held on Madeira Drive.
- 3.5 During all stages of developing the design brief and designs the team have worked with the community Advisory Panel to the project and sought approval of each RIBA stage from the cross-party Project Board. Delegated authority to sign off RIBA Stages 2 & 3 was given to the Executive Director Economy, Environment & Culture at Policy & Resources Committee in October 2020.
- 3.6 A planning application for the restoration works is scheduled for submission in late Summer 2021. If the planning application is approved by the city council the design team will move to the next stage: [RIBA Stage 4 - Technical Design](#) scheduled to begin in Autumn 2021.
- 3.7 The original design brief released with a Tender Specification to appoint a Design Team in late 2019 (see Appendix 1) estimated the construction budget to deliver the then named 'MT30' project was £2.8M.
- 3.8 The design team have worked through RIBA stages to develop the original design brief resulting in an estimated construction value increase to between £6.135M and £6.278M.
- 3.9 Robinson Low Francis (RLF), appointed costs consultant/QS to MTR – Phase 1 produced an outline procurement strategy report in January 2021 where they assessed possible contractor procurement options available to the MTR – Phase 1 project and made initial recommendations in how to procure contractor services.
- 3.10 RLF recommend that procuring an early enabling works package could benefit the tender exercise by reducing risks associated with restoration unknowns. This could allow the design team to further assess condition of the Terrace and finalise the design for tendering to contractors. This approach could also allow the main contractor (completing the main package of restoration works) to price works more accurately.
- 3.11 RLF recognised in their report that although this approach could likely include a separate procurement resulting in added preliminary costs & professional fees this could be offset by the benefit of understanding the structure better and identifying any further time and cost related risks affecting project delivery at a later date.
- 3.12 The Value of the works (over £4,733,252) means that the Council is required to undertake a procurement which is compliant with the Public Contracts Regulations 2015. There are no frameworks available due to the specialist expertise required.
- 3.13 RIBA Stage 2 – Concept Design was signed off and agreed by the Executive Director Economy, Environment & Culture, in consultation with the cross-party Project Board, giving due consideration to the feedback from the community Advisory Panel in late April 2021.

- 3.14 The Design Team are now developing concepts further in RIBA Stage 3 - Spatial Co-ordination. The formal pre-application meeting was held between the design team, planning and Historic England on 25th May, the team await formal feedback following a workshop with Historic England, the council's conservation planners and the Lead Designer, Purcell Architects.
- 3.15 The aim of the MTR Phase 1 project timeline is for the contractor to start on site as soon as possible in 2022. Awarding delegated authority to the Executive Director Economy, Environment and Culture helps with project flexibility to proceed with procurement and award of contract while ensuring compliance with the Council's contract standing orders (CSO's). Normally this process would involve a detailed report to Procurement Advisory Board before seeking P&R Agreement to proceed. However, the next P&R meeting is not until October 2021, which is when the tender process is targeted to start. For that reason, this report seeks P&R approval to proceed ahead of a more detailed report to consult PAB on 26th July 2021. A briefing note was given to PAB for their meeting on 14th June 2021 to explain the approach and a further briefing will be taken prior to commencement of procurement, on 26th July 2021.

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 4.1 Existing Framework Agreements the council is able to access have been reviewed by the team and do not include relevant specialist expertise to use contractors available.
- 4.2 Further analysis of the various procurement and contracting options will be provided in the more detailed report to consult PAB on 26th July 2021

5. COMMUNITY ENGAGEMENT & CONSULTATION

- 5.1 An [Advisory Panel](#) was set up in May 2019 to work alongside the council as the Madeira Terrace Restoration project develops. Monthly meetings led by the Panel members have been held since September 2019. The council are secretariat for the Panel and since COVID the Panel requested the council Project Manager also chair the monthly meetings while they continue online.
- 5.2 Advisory Panel members represent the following interest category groups:

- Community groups & residents
- Event organisers
- Businesses
- Tourism
- Conservation of the Built and Natural Environment Panel

Advisory Panel members have wider networks in their category area where they share information about Madeira Terrace's restoration

- 5.3 Consultation on the Conservation Management Plan for Madeira Terrace is being held in late summer 2021 the consultation outcomes will be noted at a timely TECC Committee.

5.4 Consultation on the planning application for Madeira Terrace will be held in Jul/Aug 2021 with information boards located close the Terrace on Madeira Drive.

5.5 Web pages for the project are user friendly and updated with the latest information about the project. A wide email list are notified of updates to webpages by the VisitBrighton marketing team.

6. CONCLUSION

6.1 Work on the restoration of Madeira Terrace has been in high public demand since the Terrace closed to public access in 2014.

6.2 Access for all to the Eastern Seafront particularly in continued circumstances of physical distancing due to COVID 19 is much needed.

6.3 Starting work on site at the earliest opportunity will be welcomed by many and as such seeking approval of delegated authority to the Executive Director of Economy, Environment & Culture helps create agile delivery of the project in time with the planned programme.

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

7.1 Capital funding of £2.440M was made available for the restoration of Madeira Terraces in 2018. This funding was made available through £2.000M as part of the council's corporate capital investment strategy and the crowdfunding campaign in 2017 which delivered funds of £0.440M. This funding has supported the design and costing phases of the project and will also contribute toward the construction of the first phase. The 2021/22 budget council approved revenue funding to support capital borrowing of up to £5.600M to deliver the first phase of restoration of Madeira Terrace. The estimated construction costs of up to £6.278m will be met through these two capital funding sources.

7.2 Additional capital borrowing of up to £3.635m has also been identified to support future phases of Madeira Terraces restoration.

Finance Officer Consulted: Rob Allen

Date: 17/6/21

Legal Implications:

7.3 As set out in the report works contracts with a value of over £4,733.252 must be procured in compliance with the Public Contracts Regulations 2015. Contracts under the applicable thresholds must be procured in compliance with the Council's Contract Standing Orders.

Lawyer Consulted Alice Rowland

Date: 18/6/21

Equalities Implications:

- 7.4 Access is one of three cornerstones of the restoration design approach to Madeira Terrace. Step free access forms a key part of the strategic approach to the whole structure. MTR Phase 1 aspires to introduce a new increased capacity lift close to Royal Crescent steps and upgrade the Concorde 2 venue historic lift to year-round, unaccompanied use.

Sustainability Implications:

- 7.5 A sustainable future for the whole of Madeira Terrace is at the heart of the restoration intention, all design interventions seek to low carbon/carbon neutral options and Circular Economy principles adopted and integrated where feasible & practical.

Brexit Implications:

- 7.6 Brexit may have affected supply chains and associated costs of material increase due to import charges.
- 7.7 Where possible the project will seek to use contractors and materials sourced in the UK helping to achieve a carbon neutral restoration.

Risk and Opportunity Management Implications:

- 7.8 Risk Register to be submitted with PAB report.

Public Health Implications:

- 7.11 A key ambition for the MTR Phase 1 delivery team is to see the Terrace used as a year-round place for local people, sustainable tourism, leisure, recreation and culture. A core focus of the project is to enable greater access for all to the Eastern Seafront by providing step free access to tie in with existing pedestrian facilities on Marine Parade.

Corporate / Citywide Implications:

- 7.12 Increasing access for all to Eastern Seafront is a key driver for Madeira Terrace's restoration particularly as Madeira Drive hosts around 20 large and national events each year to which the Terrace forms an iconic backdrop.

SUPPORTING DOCUMENTATION

Appendices:

- 1.MT Brief for Design Team purposes

Background documents:

- 1.RLF Procurement Strategy Report – MT30
2.RIBA Stages 0-1 Report
3.RIBA Stage 2 Report

MADEIRA TERRACE

Brief for Design Team Purposes



ANNA CULLUM ASSOCIATES
WITH
GARBERS & JAMES

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Appendix A

Reference Materials and Survey information that will be made available to the Design Team

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A4.0. BHCC Strategic Documents

A5.0. Community Engagement

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Appendix B

Indicative Site / Location Plan

ANNA CULLUM ASSOCIATES with GARBERS & JAMES gratefully acknowledge comment and collaborative input from BHCC Officers: Abigail Hone, Helen Gregory, Toni Manuel and Tobias Nugent, as well as Duncan Baker Brown, expert consultant in Circular Economy.

General: Design Team (DT) Terms of Reference

- (i) Note that this **Brief** is in Outline, to be developed by the commissioned Design Team, led by the Architect. The bulk of Brief Development work to be undertaken in RIBA Stage 1, however it should also be presented, reviewed and fixed at end of RIBA Stage 2 to ensure that it will reflect the Client's signed off Concept Design scheme.

- (ii) **RIBA Plan of Work 2019:** It should be noted that the RIBA Plan of Work has just been updated.

It is assumed that the appointed team will undertake duties in accordance with the revised plan, particularly with regard to the increased focus on Sustainability.

While the proposed form of construction procurement is to be finalised during the early stages of the project duties, it is currently assumed that the Design Team (DT) will produce prescriptive and comprehensive Technical Design information with a view to letting a Traditional form of Construction Contract.

- (iii) **BIM:** Once DT appointments are complete, early agreement concerning definition and implementation of the proposed 3D/BIM modelling level and protocol should be agreed. It is assumed that the Architect will be the leader and coordinator of that model until it is handed over to the Contractor.

1.0. Introduction and Background Overview

Brighton & Hove City Council (BHCC) intend to appoint a demonstrably inspiring, innovative and technically excellent Design Team to undertake duties to RIBA Stage 7 (with a break clause at Stage 4 that may be required for funding purposes) to both restore and regenerate nominally 30 out of the 151 arches that in total constitute Madeira Terrace (MT), Brighton. For Indicative Site / Location Plan of the project, refer Appendix B.

MT spans 865m along the eastern seafront in Brighton & Hove, and is thought to be one of the longest cast iron structures in the world. The initial, nominally 30 arch, project is called “**MT30 project**”. It is intended that 3 of the 30 will be fully restored in original material and historic detailing terms; these, as well as the remaining 27 may be able to take advantage of new technologies to improve structural and material performance, also offering longer term sustainability measures, subject to associated permissions. The 3 will be funded as the result of a vigorous and successful crowd funding campaign demonstrating the commitment and interest of the local community. A community Advisory Panel will be part of the BHCC Client body moving forward.

Historically the MT structure was designed and built in stages from 1890 onwards; opening to the east of Royal Crescent in 1890 and extending to the Aquarium 1927-1929.

- a unified cast iron and concrete covered structure, south facing, colonnaded **Promenade** at the shore level, supporting
- an intermediate **Deck**, with ornate sheltered seats; connected by substantial masonry staircases with cast iron balustrades to both the promenade at lower level and **Marine Parade** at the upper level

The 3 levels (Marine Parade, Deck and Promenade) work together as a 3 storey linear grandstand from which to view, not only the activity of the landscape and beach but also, a wide variety of cultural, social and sporting events. Many of these have become part of the heritage of the composition, e.g. the Veteran Car Rally, the oldest such car run in the world.

There is central architectural and visual focus in the Shelter Hall; a former cafe and waiting room composition that also gives internal access to the Madeira Lift which provides links to all 3 levels and was originally powered by water pressure.

The Terrace was constructed in front of the consolidated East Cliff (consolidation works from late 1820s), with an offset at the base of the cliff forming a gap in which the “Madeira Drive Green Wall”, of Japanese Spindle was planted and clearly shown in place on a woodcut print dated 1872. This Green Wall (GW), a Local Wildlife Site, is believed to be the oldest and largest of its kind in Europe. It is currently strongest towards the eastern end of the composition. For background and detailed references, refer Appendix A2.0.

Now, the majority of the whole structure is closed due to its dangerous state of disrepair. BHCC intend to embark on bringing it all back to life in a visionary manner, appropriate to the 21st Century, and with a sustainable future for the whole at the heart of its intention.

Priorities are to:

- restore the structure with its associated heritage, community and ecological value, respecting its historic significance and Grade 2 listing (likely to be raised to Grade 2*)
- innovatively repurpose the Terrace (and Deck) in heritage, social and economic terms with a range of uses that should be complementary to the area and vision for this part of the seafront (see draft City Plan Part 2 (CPP2) Policy SSA5 Madeira Terrace and Madeira Drive). Refer Appendices A1.0. and A2.0.)

- encourage Public Pedestrian movement both from west to east along the Terrace and north to south travelling up and down through the levels of the structure, linking the local neighbourhood with the shore.

The MT30 project is seen as Phase 1 of the regeneration of the whole that is likely to be undertaken in a total of 5 phases over the coming years.

MT30 is highly significant as it will establish:

- the Concept of regeneration for the whole of the Terrace
- the material palette for the whole of the Terrace, the Deck and the associated public realm that will be transformed in the process.
- the concept for a coordinated approach to public realm and event space improvements, including the potential for multi-functional/ shared spaces; improved lighting, signage and wayfinding.

The precise range of 30 arches is not yet fixed; the Design Team (DT) will assist the Client, alongside other local stakeholders and consultees, to finally select and define those 30.

The MT30 project DT is required to optimise all functional, aspirational, business and community attributes in its project proposal. All associated works must comply with BHCC's intention to reduce carbon emissions to net zero by 2030, and all members of the DT will be expected to undertake duties to reflect best practice principles of circular economy.

It should be the aim of the DT to produce concepts that will inspire new creative local business ventures. It will be important to generate income from this project to bolster credibility, visibility and leverage for the further phases' funding.

The estimated construction budget is £2.8m, including a specific allowance of nominally £0.5m for technologically sustainable initiatives.

2.0. Client Vision

***Note :** BHCC's overall Vision is for the complete Madeira Terrace composition to be restored and creatively re-purposed. The financial reality is that this will be realised in stages of which the MT30 project is the first of nominally 5.*

2.1. Vision for the Regeneration of the Whole Madeira Terrace 'Linear Grandstand' composition

It is BHCC's intention:

- to restore and repurpose this iconic feat of Victorian architecture and engineering, deemed to be the longest cast iron structure in the world; adding relevance and purpose to its stunning structure for the enjoyment and benefit of generations to come.
- to create a re-invigorated and regenerated area of the seafront, showcasing workspaces for creative industries to flourish in the context of a grandstand viewing platform for the city's rich tapestry of events. Such spaces might either inhabit the Terrace or be located within the curtilage of the project.
- to completely re-activate the area and inspire all ages; Brighton residents and visitors alike will participate in a wide variety of social/leisure, cultural and business activities, prioritising those with clear health and wellbeing benefits for all.
- to restore and encourage public engagement and movement from west to east and vice-versa along the scheme, and north south through and across the scheme, providing a complete "weave" of accessible routes that join up significant public "desire lines"; all coordinated to bring the whole area to life across the 3 levels of Terrace, Deck and Marine Parade.
- to integrate the Design Team's analysis of the available public transport facilities and BHCC's upcoming strategies and policies in this regard for the upcoming decades, reducing the dominance of vehicles which currently visually and physically sever the local Brighton neighbourhood from the shore.
- to recognise the particular relationship and connection between the MT30 programme content and the area's ongoing role as the city's premier events space and the beach.
- to design and develop a scheme that wholly supports BHCC's stated policy to achieve Net Zero Carbon emissions by 2030 and is resilient to the effects of climate change in its seafront location
- to ensure that all component parts of the scheme endeavour to follow best Circular Economic principles wherever possible.

2.2. Vision for MT30 Project

In this first phase it is the intention to:

- pilot all principles for the overall Vision, as above
- include 3 No. Arches of the Terrace that are restored historically accurately, and for the nom. 30 as a whole, integrate innovative technological solutions that can improve the design life of the composition relative to the original detailing eg. generating new structural deck solutions for carrying contemporary Events and Operations, as well as generating requisite water and energy in a sustainable manner
- fully address the need to achieve Net Carbon Zero by 2030 and incorporate Circular Economy driven solutions
- provide creative responsive programme elements that will provide Cultural and Social events as well as places of Work and income generation so that all can be Evaluated and optimised in future phases to ensure that BHCC's complete Vision remains on track.

2.3. Design Team Working to include Community Engagement

It has been clearly demonstrated that local communities are passionate about the restoration and regeneration of Madeira Terrace. There has been a significant crowdfunding campaign that, upon writing, has generated more than £460k with over 2000 backers. Further there are volunteer forces that regularly tend the Green Wall. (refer 5.1.2. below)

As a result, BHCC have supported and facilitated the formation of the Madeira Terrace Restoration Advisory Panel representing the following local stakeholders

- Resident groups
- Event organisers
- Businesses
- Tourism
- and Conservation (built and natural environment)

The appointed Design Team will be expected to work alongside BHCC in engaging with this Panel as a significant part of the Client group. (refer Appendix A5.0.)

More formally, and within BHCC itself, MT30 proposals will be presented to BHCC's Tourism Equalities Community and Culture Committee, be taken through all usual Planning and Listed Building Consent processes.

3.0. Sustainability and Circular Economy; Whole Life Carbon Assessment and Whole Life Costings

Not only has BHCC stated the intention for the city to become net carbon neutral by 2030, but it has also placed the principles of Circular Economy (*viz. extracting maximum value from resources whilst in use; recover and regenerate products and materials*) as a focus point in the city's current Economic Strategy.

Further, specific pledges have been made regarding the MT30 project that include, but are not limited to:

- harnessing existing natural resources to provide power and water for all social, leisure and business functions
- integrating new systems to guarantee requisite energy generation for the whole
- incorporating SuDS
- understanding how much of the existing can be used/restored to achieve requisite crowd loading for Brighton's Events, both now and in the coming decades
- planning the composition to optimise connections to public transport, also improving accessible pedestrian and cycle routes along and through the scheme
- exploring optional and innovative initiatives for re-purposing the functions and activities within and surrounding the Terrace arches. Suggestions to date that could generate sustainable employment and public income have included:
 - cafes, bars and restaurants
 - small local retail units
 - culture space including arts and museum
 - outdoor sports centres
 - workshops / business incubator schemes

3.1. Circular Economy

What is a circular economy?

The Ellen MacArthur Foundation defines Circular Economy as

“Looking beyond the current take-make-waste extractive industrial model, a circular economy aims to redefine growth, focusing on positive society-wide benefits. It entails gradually decoupling economic activity from the consumption of finite resources, and designing waste out of the system. Underpinned by a transition to renewable energy sources, the circular model builds economic, natural, and social capital. It is based on three principles:

- *Design out waste and pollution*
- *Keep products and materials in use*
- *Regenerate natural systems“*

For suggested Circular Economy References, refer Appendix A6.0.

3.2. Circular Economy in the Construction Industry - some definitions / ambitions

Here are some of the core guiding principles:

- Design **Buildings as Material Banks** for the future – in other words design buildings so that they can be de-constructed instead of being demolished
- Create **Material Passports** - Using BIM technology, introduce further information to the specification confirming the provenance of the material, the component, the system etc., and crucially, confirm its ability to be reused or recycled.
- Ensure that the supply chain of existing, re-used, and new materials and components, is whenever possible locally supplied, from sustainable, ethical, non-toxic sources, to reduce the negative **Ecological Footprint** of the MT30 Project.
- Practitioners and Contractors should first consider strategies that **REDUCE** the amount of resources consumed to enable the MT30 Project, then consider **REUSING** existing material (buildings, materials, etc.) on site or supplied within the region, and only then consider **RECYCLING** on-site material (or other locally sourced).
- Practitioners should undertake a **Resource Mapping** exercise at the beginning of the MT30 Project in order to ascertain the ability of the local region to supply second-hand or new material, components, technologies, services, labour, etc.
- Ensure the building and the building programme (what goes on it the building) support other **Closed-Loop Systems** such a rainwater harvesting, renewable energy, locally-grown zero waste food production
- Put into action strategies to **Design Out Waste** and enable **Zero Waste** on site and whenever possible throughout the MT30 supply chain
- Ensure that the principles of the Circular Economy are adhered to throughout the Design, Construction, Occupation, Maintenance, Adaption and ultimate De-Construction of the Project.
- Consider innovative procurement options. An example of this is a Philips Lighting '**Lease Lux**' initiative whereby the building owner leases light fittings from Philips (or other suppliers) who are duty-bound to maintain or replace said light fittings whilst guaranteeing appropriate levels of task lighting lux levels.

4.0. Design Life

Overall it is vital that the Design Team recommend solutions to the Client that will result in minimising physical maintenance and associated costs. Clearly material solutions in such an exposed marine environment must be exceptionally robust.

It is anticipated that 60 years should be the minimum requirement for the Design Life (DL) associated with the structural design of the complex. This will drive not only the nature of the structural elements themselves, but also the associated

- public safety
- serviceability, including maintenance access and procedures
- robustness, reliability and durability
- fire protection
- material quality and appearance

This 60 year design life applies to all **Principal Elements** that would be extremely challenging to replace without significantly impacting the operation of the facility.

Secondary Elements such as all inserts and installations proposed for the active regeneration programming should be designed to assume a cycle of maintenance and replacement that would be complementary to the 60 year cycle e.g. in cycles of 30, 20, 10 ...years etc.

It is the replacement of secondary elements that will also support a flexible and responsive approach to future proofing, ensuring that the facility remains fit for purpose throughout its lifespan. It could well be that it is these elements offer particular additional opportunity for showcasing solutions created out of Circular Economic concepts.

This approach must also be adopted for the detailed design of the associated **Building Services** (BS) installations. BS technologies change quite quickly, and it is important to design in a manner that will allow the facility to adapt and remain “state of the art”.

Maintaining a design using simplicity, generosity and a degree of redundancy in both building and systems configurations will support this aim.

Ready access for maintenance, replacement and repair is key to the success of such a coordinated strategy. All consultants responsible for the detailed design to ensue must be aware of:

- Material Specifications and quality
- The degree of environmental and dynamic exposure; wear and tear
- Client expectations and requirements with reference to the period of time before first major maintenance.

Fit Out of internal facilities provided:

It could well be that the incoming operators and tenants of business units will be responsible for their own fit-out. However, there may also be facilities retained by BHCC e.g. public toilets etc? tbc. This to be discussed and agreed with Client and across the whole DT during Brief Development.

An overall minimum DL of 20 years for fixtures and fittings are suggested as a starting point. As detailed design develops, it will be important to identify the more dynamic products or elements that may degrade more quickly over time. This will inform a coordinated maintenance, repair and replacement programme that will become part of each Building's and the overall scheme Manual.

5.0. Restoration : Heritage Structures and the Architecture of the Composition

5.1. Background Context

5.1.1. Physical Structure

The 2km stretch of Madeira Drive including Madeira Terrace and the surrounding seafront is a unique part of Brighton & Hove's seafront, linking the Palace Pier to Brighton Marina and the Black Rock site.

Madeira Terrace itself spans 865m of the eastern seafront in Brighton & Hove. The Terrace was originally constructed as a seafront promenade and is thought to be one of the longest **cast iron** structures in the world. The structure is currently grade 2 Listed with application to raise the Listing to Grade 2* currently in progress.

Refer Appendix A for details / link information on listing description and upgrade status.

Pieces of the structure have become unsafe or are failing and a clear zone of 4m has been barricaded off in front of the structure to protect the public in the event of 'catastrophic collapse'.

It is now necessary in the restoration of MT to, as far as reasonably possible, design out the issues which have led to the difficulty and complexity of ongoing maintenance. Most significantly an inflexible concrete deck encased steel beams which have corroded through water ingress. This has affected all parts of the structure from the balustrade connections, to the body of the Deck itself as well as connections into the cliff. Other structures affected include substantial staircases and masonry piers.

5.1.2. Landscape / Green Wall (GW)

The whole composition originally read as a form of hanging marine cliff landscape joining the upper neighbourhood to the shore.

The historic Green Wall (GW) sitting at the back of the Terrace sheltered promenade is believed to be the oldest and largest of its kind in Europe, predating the construction of the Terrace. The GW is part of the Kemptown Registered Park and Garden Conservation Area and, through the CPP2, will be designated a Local Wildlife Site (BH77 Madeira Drive Green Wall). Refer Appendix 2.0.) The Conservation Area is classed as 'at risk' by Historic England. Refer Appendix A2.0. for details / link information.

The GW was originally planted in Japanese Spindle along a nominally 1200m length from Duke's Mound in the east, to the aquarium in the west. The plants grew up to 600mm a year and some are now 18m tall.

The GW has naturally dwindled in some parts and thrived in others. It has evolved to support over 100 different kinds of flowering plants and is now regularly attended by groups of volunteers from Brighton & Hove Building Green and Portslade Green Gym.

Proposals for the GW are another important aspect of the Community Engagement work that the Design Team will be expected to include and coordinate.

5.2. Restoration of the Heritage Structure

5.2.1. General

Restoration of the structure of the Terrace must create a safe, robust, long-lasting and low maintenance backdrop and framework that can support dynamic regeneration of the edifice and the area.

5.2.2. The Arches and Deck

Restoration of the full Terrace is anticipated in phases as further funding opportunities arise. This first design phase will focus on 30 of the 151 arches, acting as catalyst for regeneration of the remaining 121 arches. Three of the 30 arches will be funded by Crowd Funding monies with the specific requirement of restoring these 3 arches to their original material construction, possibly within a new strengthened structure. These 3 arches could be used for heritage led learning and interpretation.

5.2.3. Deck and Balustrades

Innovative design solutions for the deck are a priority. The deck structure needs to comply not only with current standards for crowd loading but also with future proofing in mind as appropriate. It must of course retain its unique heritage detailing as befits its listing and onward permissions process.

The Design Team is expected to respond to the opportunity to create a deck which takes advantage of new technologies to respond to a changing climate and demanding urban environment. These can incorporate Building Services systems as well, refer 10.0., below.

The Design Team is asked to provide a costed Options Analysis for replacement deck materials and systems. This should include assessment of (jumping) crowd loading, lightweight maintenance vehicles and pop up structures to support Events.

A balustrade will be required which meets regulation height and is compliant with crowd loading requirements (viz. 1150mm or 1400mm if cycle accessible). The historic detailing of the Seafront railing must be respected.

Balustrade solutions with easily accessible maintenance features are required; the existing balustrade is currently embedded in the concrete deck, causing corrosion and increasing maintenance complexity.

The DT will need to advise and agree with the Client the crowd loading figures that can be provided, but it should be noted that, here below, are some of the most populous events in the area, that of course includes all 3 levels, but will clearly impact the Deck :

- Brighton Marathon - 40-50K.
- British Heart Foundation Bike Ride - 30-40K
- Burning of the Clocks - 20K
- The Speed Trial event is already identified as having a capacity limit. In this case the beach is closed and there is contained crowd management. This capacity is limited to 5K

Most events are assessed for capacity through risk assessment on the day of the event and can be restricted if required.

5.2.4. Staircases and Madeira Lift

The existing staircases that link Marine Parade, the deck structure, the Terrace and Madeira Drive must be renovated and incorporated.

The Design Team must show how they will continue to perform in terms of linked access and escape in the case of any emergency at Events.

Dependent on the selected tranche of 30 arches for the project, the Madeira Lift may also be used.

Access to the Madeira Lift is not ideal. It is only partially visible to the public and not open all the year round.

Overall proposals for accessible public circulation must be provided. This could extend to include alternative proposals for additional lift/s; even the consideration of lift/s as part of a new more playful leisure based installation.

5.2.5. Restoration Methodologies

The Design Team will need to develop a coordinated methodology for an upcoming Contractor to finalise. Any items requiring dismantling will require careful organisation, labelling, assessment and storage.

Item labelling will need to include each individual piece of structure being catalogued and assessed for structural integrity, then labelled and set aside for repair/restoration, re-use on site or elsewhere, or disposal. A clear enabling works sequence with plans identifying sections to be removed highlighting potential hazards, relative timings and propping arrangements will be required as part of the DT's Risk Registers.

Questions to be considered include, but are not limited to:

- What is the Part name, location, original arch from which cast iron part was dismantled?
- Which patterns already exist, and can they be used to cast new/replacement parts?
- Which patterns need re-creating?
- What is a sound method statement approach for how to assess cast ironwork?
- How will the cast ironwork be dismantled, assessed repaired, re-cast and re-instated?
- Pattern designs will be owned by BHCC for the ongoing projects; how does this work? Where is it recommended they be stored?
- How is a classification system developed that clearly defines whether to use, repair/ restore or replace, including tracking elements that are re-used either on site or elsewhere?
- If being retained where is the finally proposed location?

Such clear zoning methodology and approach will also apply to the Green Wall with a view to maximising conservation of the highest quality areas. The integration of the GW within the physically built structure and new proposals will be a core design matter to be addressed.

5.2.6. Protective and Decorative Paints & Cast Iron finishes

Beyond the cast iron structure and components themselves, there is the finish of all elements to consider.

The Design Team will be required to generate a paint analysis of the historic paint colours. What will be the recommendation for paint colours and paint type on restored and replaced cast iron?

Are there optional paint systems available and which are most effective on cast iron? Are there optional coating treatments that can minimise painting maintenance and corrosion? Must there be

coatings systems at all? All options to be presented in terms of heritage; contemporary aesthetics; best performance; capital costs and minimising maintenance.

6.0. Accessibility : Function and Landscape in the Public Domain

6.1. Accessibility

Accessibility for all is key to the overall design in the regeneration aspect of this project.

The current closure of the MT structure contributes to the neighbourhood's severance from the coastal promenade along Madeira Drive and the beach and shoreline beyond.

The Design Team are asked to show significant improvement to community access :

- concepts should encourage East-West, and vice versa, people movement as well as North-South connections through and across the “grandstand” assembly.
- How can restored staircases, the western ramp and Madeira Lift act in tandem with other new build proposals to ensure fully democratic and safe access to users?

A fully accessible weave of routes through the area, that can join up transport systems and community desire lines is needed.

Comprehensive accessibility must be embedded in the nature of new programme provision and should address accessibility for all in the following realms:

- physical provision for those less bodily able, also including wheelchair users and families with child buggies etc.
- cultural provision responding to the diverse languages and customs of visiting and resident visitors.
- intellectual awareness in provision for those with special needs in legibility and cognition, including those with autism spectrum disorders.

(refer 6.3 and 7.0, below)

6.2 People and Traffic Movement

The Design Team (DT) are asked to study the nature of

- Pedestrian movement (community/neighbourhood and visitors)
- Vehicle parking
- Traffic movement (including cycles)
- Public transport

Note that:

- the nearby Brighton Pier attracted 4.6 million visitors in 2018 so it is anticipated that 30 restored arches can capitalise on this existing audience.
- Pedestrians must clearly be prioritised over vehicles with easy movement from E-W and N-S, as above.
- It is a principal aim to link the local neighbourhood with the shore.
- DT is required to analyse public transport facilities and BHCC's upcoming strategies and policies in this regard for the upcoming decades, reducing the dominance of vehicles which currently visually and physically sever this area of Brighton from the shore.

- DT is asked to advise the Client on how, in principle, Hostile Vehicle Mitigation (HVM) could be achieved if considered necessary in future (refer also 6.5.2, below)

6.3. New Content Programming and Events

Overall, it is the intention of BHCC to commission a DT that will generate innovative flexible and responsive ideas for programming the whole that will:

- provide new social/leisure, cultural and business opportunities
- develop solutions that can remain flexible, relevant and responsive over time, providing BHCC with a sustainable model in terms of public service provision, maintenance of the fabric and generation of revenue income by creating a vibrant Eastern Seafront through this scheme, using best practice principles of Circular Economics.

MT itself was a continuously open promenade historically, enjoying shelter, sea views, the Green Wall and providing the structure for the 3 storey Events Grandstand.

All such heritage elements must remain at least in significant part; however new ideas for content may inhabit parts of the whole, tapping into a newly designed and embedded 21st Century infrastructure accordingly.

Whether one-off Events; a cultural centre; general public facilities or new workshops, social and cultural businesses, ALL will require fully up to date servicing in terms of Energy, Water, Drainage and Communications. External lighting will be particularly important to both enhance all proposals and respond to prestigious Events but also to contribute to public safety, refer 10.0. below.

How can such an exciting new programme be contemporarily housed? What could those units look like materially and how closely are they integrated into the arches themselves or within the curtilage of the scheme?

Having presented the Vision of the whole regeneration of MT the Design Team are then asked to distil, optimise and realise solutions and a scheme for the first tranche of the whole “MT30”, with a proposal for content accordingly.

It will also fall to the Design Team to provide Optional Analyses to decide which 30 arches should be the first to tackle. Community and stakeholder negotiation and engagement will play a part in that selection, as will the technical condition and strategies as to how best locate the 30 in the whole composition for maximum connectivity and use. Could it even be that the 3 community funded arches are separately located from the other 27?

6.4. Landscaping

The Terrace was constructed in front of the consolidated East Cliff and Green Wall, refer 5.1.2. above.

Presenting a material palette for both the Hard Landscape and Soft Landscape planting, as well as the (low or zero energy) associated public lighting scheme will be core to deliverables.

It is hoped that the MT30 phase 1 of the scheme will specifically involve part of the (eastern) Green Wall (GW). The strategy for the wider GW conservation and enhancement must be presented as part of the whole regeneration Concept.

The social/leisure, cultural and business “weave” of activities will be bound together with a matrix which as a whole constitutes the Landscape scheme.

Innovative Sustainability requirements and the nature of Coastal Environments set the complex dynamic context for this work.

The Design Team (DT) are asked to consider the potential for planting at all 3 levels for a number of reasons.

- for public enjoyment, health and wellbeing
- to assist in management of people and vehicle flow
- to improve the carbon footprint of new development
- create potential for food growing/climate change resilience (shelter/shade)/Circular Economy principles

Note that the public realm along Madeira Drive has a tired and inconsistent look. There is minimal street furniture, shelter from the elements or appropriate facilities to encourage the use of Madeira Drive.

The DT should consider the middle deck in terms of its potential as a linear high level park (refer High Line project NYC etc.)

Questions posed include, but are not limited to :

- What sort of configuration of public realm is required to enable safe and unimpeded public access to restored arches at ground level? How will this tie in with existing use of public realm to east & west?
- How can service vehicles to all units and for general public domain cleaning and maintenance, accessible parking and other vehicle requirements be incorporated?
- How is Emergency Access provided?
- How is a SuDS scheme achieved?
- How is a Resource (formerly Waste) Management scheme integrated? (refer 11.0. below)
- Overall how does the public realm also retain its heritage qualities?

6.5. **Public Safety**

Local community groups and businesses have expressed a strong desire to need to feel safe in the area and to be able to routinely enjoy the Terrace and Deck and the Parade above in a leisurely and relaxed way. They do not currently have this freedom.

The landscape scheme and associated external lighting with clear open accessibility needs to help create this feeling of public safety and transform the nature of the area.

6.5.1. **Fire - fighting and evacuation**

Note that although many of the spaces in the scheme will be external, there can still be an issue of needing to evacuate people safely.

A comprehensive escape strategy for all area visitors and staff, including for wheelchair users, must be provided throughout.

Ensure that all spaces, external or internal, can accommodate fire fighters in accordance with legislation and building regulations.

Ensure fire-fighters are not obstructed as they are coming in to fight a fire

The Design Team must agree designated fire entry points throughout the scheme with the local Fire Service accordingly. Assume a comprehensive external fire fighting vehicle route of 4m clear width throughout; details to be agreed.

6.5.2. Vehicles safety in public domain

It could be that, if vehicles become restricted in any way that some vehicle denial systems are required. These can both prevent unwanted vehicles from using the landscape, and protect the public from injury in an area where they no longer expect vehicles. (refer also 6.2. above).

This could be achieved for instance through use of furniture, landscape, bins, gravel traps, alternate cambers, planters or trees to narrow access routes to large vehicles. Any system needs to complement DDA requirements, and not obstruct genuine access routes.

Anti-ram raid systems are not considered a high priority, although vehicle slowing systems in line with sound urban design practice should be considered close to any defined or agreed sensitive areas.

7.0. Innovation : Creative Re-use and Public Revenue Generation

The MT30 project DT is required to optimise all functional, aspirational, business and community attributes in its project proposal. It must be the aim of the DT to produce concepts that will inspire new creative local business ventures. It will be important to generate income from this project to bolster credibility, visibility and leverage for the further phases' funding.

BHCC are looking for the DT's design recommendation for the development of permanent, but perhaps moveable volumetric pods that are capable of being re-programmed within or around the Arches, as well as for temporary pop-ups.

Careful and sensitive design of habitable and serviceable spaces either within the arches or MT's curtilage is required in conjunction with enhancing and developing the Green Wall and biodiversity of the area.

Preserving the 'linearity' of the Terrace and its use as a 'grandstand' for events are considered heritage priorities. Discussions between the Council and Historic England regarding deck materials have clarified that a like for like replacement of the deck material is considered secondary to the Social Heritage function of the deck as a public promenade and viewing platform for events held on Madeira Drive. It is also assumed that this attitude may assist in the identification and optimisation of materials in terms of minimal ongoing maintenance.

Beyond creating innovative solutions for the Terrace middle shelf or 'deck' to restore the function of supporting crowds, further considerations could include; opportunities to bring natural light down to ground level; power generation for both day to day functions as well as Events and the possible nature of units for pop up commercial use.

8.0. Specific Architectural Requirements & Deliverables

It will be the job of the Architect not only to Lead and orchestrate the coordination of the whole Concept Proposal for regeneration, but also to safeguard the Heritage that is broadly three-fold in nature :

- Social - The social value of Madeira Terrace is as of much significance as the linearity of the structure itself. This strong public value is demonstrated by its many years as a 'linear grandstand for high profile public events on Madeira Drive until in 2012 most of the Madeira Terrace structure was closed to the public for safety reasons.
- Historical Architectural composition and detail, refer 5.0. above.
- Landscape / Green Wall refer 5.1.2. above.

It is expected that, in fulfilling all requirements for City approvals as well as final delivery and handover to the Client, the Architect will be responsible for core pieces of documentation including, but not limited to:

- Heritage Statement of Significance providing the foundation for a developing Conservation Management Plan
- Design and Access Statement
- Sustainability Statement
- Access and Maintenance Strategy
- Fire Strategy
- Architectural Risk Registers
- etc.

The final deliverables list will be agreed with the wider Consultant team and stakeholders during the development of this Brief.

Note : The Landscape Architect is asked to lead on Environmental Impact Assessment, including consideration of Flood Risk.

It is anticipated that the Architect will be the keeper of the 3D/BIM model.

Note that upon writing a Point Cloud Survey is in the process of being commissioned to provide data output and web interface for the whole site with associated 2D drawings generated at 1:50 incorporating points at +/-5mm

Refer to Appendix A for an outline of currently available reference, resource and survey materials.

The Architect's duties involving the Client body will include :

- Carrying out the Pre-Application process and presenting proposals to relevant members of the Planning Committee and Ward Members.
- Presenting proposals to the Design Review Panel and Conservation Advisory Group.

A BHCC Project Delivery Team have been identified. The strategic decision-making body for the MT30 project is the Strategic Delivery Board which has representation from cross-party councillors and senior council officers. A Project Board requested by officers at the Policy & Resource was given approval to proceed. The full Board membership is tbc and will include councillors from the 3 main political parties in the city. There is also the delivery of Community Stakeholder engagement work, refer 2.3. above.

9.0. Specific Structural Engineering Requirements & Deliverables

Referring to 5.0, above

Whilst the Principal Structural duties will be to support:

- the restoration of the structure
- solutions to address contemporary events and operations loadings on the Deck
- solutions for new build insertions and additions coordinated with new energy / sustainability agenda,

it will be vitally important to develop and propose the methodology for dealing with all original elements. Clear actions to deal with include the definition of

- elements that can be fully re-used
- elements that can be repaired
- elements that must be replaced. Refer 5.2.5, above.

As part of the wider Design Team's overall Circular Economy thinking, could elements that are no longer serviceable in the restored heritage context be used elsewhere?
e.g. within new build programme elements being proposed by the DT?

The Structural Engineer must feed into the coordinated set of Risk Registers and it should be noted that all works should be checked with the local authority with reference to crowd loading as well as any impact on the support for A259 / Marine Parade above.

It should be assumed that the SE will also be required to provide on-site engineering duties during the times when detailed decisions are being made in terms of methodologies and judgements relating to retain; repair; re-use; relocate etc. (refer 5.2. above)

10.0. Specific Building Services Engineering Requirements & Deliverables

10.1. General, Net Zero Carbon systems

Whether one-off events; a cultural centre; public facilities or new workshops and businesses, ALL will require fully up to date servicing in terms of Energy, Water and Drainage and Communications. External Lighting will be particularly important to both enhance all proposals and respond to prestigious Events but also to contribute to public safety.

The Design Team is asked to add layers of 21st Century innovation and functionality to be realised within the bounds of the associated Planning and Listed Building Consents associated with a Grade 2* edifice. Matters to be considered include for example:

- can new technologies supplement the historic form in a fully complementary and sustainable manner to outperform the historic detailing limitations of the past?
- how can embedded technologies also increase the performance and sustainable future for the Composition as a whole from an Energy and requirement to be Carbon Neutral perspective?
- what sources of services are in close proximity to MT?
How can connections to power/water be made safely for flexible future use of both the permanent new build facilities as well as connections for pop ups?

10.2. Mechanical

In terms of heating, cooling and ventilation, systems are most likely to be needed in many of the newly built volumetric installations. These may well need to be fully closed at times, not least for security overnight. Dependent on the incoming functions, HVAC installations may be necessary tbc.

Mechanical engineers will therefore be asked to propose a flexible and modular approach that could be variously configured to support the range of functions proposed.

10.3. Electrical

Innovative energy generating systems are more likely to produce electrical energy, viz. photovoltaic; solar; wind or water based technologies.

In this case the Client wants to see proposals that can generate the power required for all new programmatic facilities and the Events that will take place in this newly regenerated Terrace.

10.3.1. General

Questions raised include, but are not limited to:

- What is the potential of the deck for energy generation? could solar or photovoltaic arrays supply energy to Terrace tenants for instance?
- How can the electrical design to the deck area work for servicing & pop ups/public events?
- What is the potential of the deck to be heated to melt snow/ice?
- How can power connections for volumetric pods be made?

10.3.2. Lighting

The assumption is that any sustainable lighting design will incorporate LED lighting.
How can such a new installation be configured alongside the existing public lighting sources?

- What lighting installations would best display the unique/iconic structure on a day to day basis?

It will be necessary to develop solutions for lighting the Whole Terrace, Deck and associated levels without creating visual distraction to the enhancement of the arches at the Madeira Drive level. All must combine harmoniously.

10.3.3. Communications

It is expected that the whole of the public area might be provided with a BHCC wi-fi service, tbc.

Otherwise the individually tenanted units will undoubtedly need to be provided with the most robust and highest bandwidth available at the point of installation, always with regard to future proofing. This will be particularly important as BHCC may want to attract innovative and creative industries and workshops.

Such provision may require associated hard cabling and possibly some form of central rack room provision. tbc.

10.3.4. Fire Systems and Security Alarms

10.3.4.1. Fire Detection (FD) and other Emergency Services

Beyond ensuring Means of Escape are fully provided for within the basic planning of the scheme, both overall and including pod-like installations or individual new build facilities, there should also be associated FD and alarm systems.

It will be important for individuals to know not only that there is an issue in their own unit, but also when there might be an issue close by.

The Design Team will propose a strategy that coordinates all mutual interests accordingly.

Consider the need for varying sorts of alarm to ensure that hard of hearing or visually impaired etc. are also alerted, eg. flashing lights may be required in some areas to signal fire evacuation to staff and visitors who are hard of hearing.

10.3.4.2. Security Systems and Alarms Basic security principles which are successful and should be carried forward are

- 24 hour accessible integrated systems
- systems which work towards the most appropriate technology (e.g., suited lock system may not always be appropriate
- security systems which are based heavily on movement sensors
- a hierarchical approach, of red, amber and green areas, where components of previously identified and agreed assemblies and installations within the complex collectively meet the requisite standard of security specification, across a hierarchy of prioritised areas, to be agreed.
- consider possible support using radio systems on the site; eg. will outside Security contractors oversee the whole?

Once the strategy is established the component parts or hardware are likely to include:

- a CCTV system compatible with the rest of the city's coverage and monitoring.
- **System Hardware:** All control hardware & equipment associated with the various security systems are to be located in secure rooms/locations. Access to these secure rooms is to be regulated through the use of access control.
- **Back-up Power:**(i.e. local batteries/UPSs), is to be considered to some or all of the security systems to ensure the security systems remain fully in operation for 24 hours. In the event of the loss of mains power consider the need for generator/s.
- **Monitoring:**Consider whether there is a need for central monitoring of the security systems, (permanently staffed, 24hrs/day), located remotely (i.e. not on the MT site itself). Otherwise provide a secure location on the site for a security control room, and from which the various overall and individual site security systems could be locally monitored.

All of this will combine towards creating the public safety that is required (refer 6.5. above).

10.4. **Public Health**

Public Health installations will partly depend on the extent for proposals for general public WC provision. Clearly whatever is provided must be fully accessible. It will be a matter for the team to decide on most appropriate provision for

- General Public
- members of Staff in newly built facilities/businesses. Can legislatively required provision be fully planned within relatively limited volumetric build "pods"?

As the Client wants to prioritise Health & Wellbeing, there could be more sports or beach/leisure businesses or provision within units to be let. Might these need to include further sanitary or changing accommodation?

In any event an appropriate modular and flexible infrastructure that can deliver water supply; including potable and drainage to the scheme will be required.

Matters to be agreed and designed will include:

- Drainage of the deck and the retaining wall to the north of the deck, incorporating use of water capture
- How does the DT design for water running down face of wall to deck? How will water drain from the deck? How will this be managed and maintained? Can water collected be used? How?
- Can existing cast iron pillar drainage work with inner steel liners fitted to existing cast iron pillars or is total redesign required?
- How will fresh and foul water from potential commercial units be accessed/serviced?
- What is the potential of the overall "grandstand" structure for rainwater harvesting?

An outline of management/maintenance regime required for all drainage elements will be required in the scheme's Maintenance Manual.

10.4.1. Sanitation

In all relevant provision proposed, the DT must present

- the extent to which shared or individual/bespoke accessible facilities can be provided
- the associated foul drainage infrastructure
- the extent that a grey water scheme can supply flushing etc. requirements.

10.4.2. Surface Water Drainage & Rainwater Harvesting

The rainwater drainage of both the restored heritage structure and any new build installations must be coordinated with an overall SuDS scheme. Overall the DT must present:

- How is all surface water drainage managed for the deck, retaining wall and elsewhere? How will this be managed and maintained? Can water collected be used? How? Refer above.

It is assumed that Rainwater Harvesting could be used for both grey water flushing and any required Landscape irrigation.

11.0. Resource (formerly Waste) Management

The newly regenerated MT30 project could generate large and varying amounts of waste resource, depending on whether the area is operating day to day, or in major Events mode.

In both cases the Design Team must plan a strategic approach, and in all cases prioritise re-use or recycling of refuse.

BHCC employs a Resource Manager instead of a Waste Manager. This is significant. BHCC and the University of Brighton, together with over 35 other partners built Europe's first permanent public building (constructed to PassivHaus standards) made from so-called 'waste'. Known as 'The Waste House', this two storey building on the Grand Parade campus of the University of Brighton has Full Planning and Building Regulations approvals. The MT30 Project Design Team will liaise with the BHCC Resource Manager to ascertain the most effective and best practice in 'Resource Management' – and bear in mind there is no such thing as waste, rather stuff in the wrong place.

Frequent smaller scale waste collection in such a prominent public area requires specific and detailed focus.

All waste management provision must anticipate more onerous upcoming legislation relative to separation, recycling and environmental sustainability

Waste management across the site must support waste streaming and recycling. Assume the following minimum degree of separation will be required, with associated shredding and compacting where possible :

- Paper
- Cardboard
- Glass
- Metal
- Plastics
- Hazardous (including some Cleaning stores, or particular processes required by incoming tenants)
- Food Waste

Note that Foodstuff waste, particularly if confined to an enclosed / interior area of a tenanted unit may need to be chilled until collection is possible.

High pressure clean-out must be available for all waste areas, whether common or individual.

All proposals to be confirmed in principle with the Client and City Public Health authorities.

12.0. Cost Consultancy

The Client will require all proposals to be presented in terms of:

12.1. Capital Costs

The construction budget for MT30 is £2.8M, that includes a nominal £0.5M towards sustainability measures.

12.2. Running Costs and Income Generation

BHCC will need to know that proposals can be sustainable in terms of their ongoing responsibilities for maintenance and longer term renewal etc. being offset by the potential income generated.

The Cost Consultant will author the detailed Project Business Plan (PBP) pertaining to MT30, to include a projected strategy defining the wider Whole Vision Project Business Plan in outline. The Cost Consultant will liaise with BHCC's development, regeneration and finance departments accordingly, to ensure that the PBP satisfactorily complements the overall Business Case for the MT30 project.

12.3. Carbon Footprint

The team as a whole are required to work in support of being able to fully report the "carbon footprint cost to the environment" and that the scheme can be proven to achieve net carbon zero emissions by 2030, and this must form part of the "cost" reporting to the Client accordingly. The Design Team is required to report on the estimated Whole Life Carbon Assessment of both the MT30 project, as well as the projected Whole Vision scheme.

12.4. Whole Life Costs and Circular Economy

The proposals are to be demonstrated cost-wise across the Whole Design Life of the composition, refer 4.0. above.

A cost model is to be developed that will illustrate and quantify the extent to which materials are re-used or recycled from elsewhere and contrasted with a base model that would be generated by a fully new build solution that might ignore the requirement to re-use or recycle.

Appendix A

Reference Materials and Survey information that will be made available to the Design Team.

A1.0. Listing

<https://services.historicengland.org.uk/webfiles/GetFiles.aspx?av=53E17C62-D533-4757-AC3D-BC703F468589&cn=F7CF3C10-FD7F-442E-9E61-760A6DA8CBBB>

A2.0. Green Wall

A2.1. <https://building-green.org.uk/maddy-2/>

A2.2. Relevant City Plan Part 1 Policies are CP10 Biodiversity and DM37 Green Infrastructure and Nature Conservation in the draft City Plan part 2 (ref. CPP2; SSA5 Madeira Terrace and Madeira Drive)

A2.3. Refer Brighton & Hove Local Wildlife Sites Review 2017 (published 2018)

A3.0. Survey Materials - Generically there exists:

A3.1. A substantial “Keep Archive” set of original “Borough of Brighton - Madeira Road Improvements” scheme drawings and Construction Drawing details

A3.2. Contemporary 2D survey set held by the Client.

A3.3. An upcoming 3D / Point Cloud Survey for import / use in MT30 phase, and subsequent phase, use in BIM model (yet to be completed upon writing.)

A3.4. Special (structural) Inspections : a series dating from 1977 to present day, including details of current temporary protection and Security Fence works.

A4.0. BHCC Strategic Documents

A4.1. Brighton & Hove Seafront Investment Plan 2016 - 2021

A4.2. Madeira Drive Regeneration Framework April 2017

A4.3. Note: BHCC already hold a draft Heritage Statement (2016), preceding a formal Statement of Significance still to be compiled. This will be made available to the Design Team, with a range of further preliminary studies that will provide further detailed background.

A4.4. Adopted City Plan Part 1 (strategic city wide policies - seafront, urban design, public streets and places and heritage and biodiversity)

A4.5. Draft City Plan Part 2 (strategic site allocation for Madeira Terrace and Drive and detailed development management policies on conservation areas and listed buildings, development on the seafront, sustainable drainage, green infrastructure and nature conservation etc.).

A5.0. Community Engagement:

Term of Reference for the Madeira Terrace Restoration Advisory Panel.

A6.0. Circular Economy References:

- Cheshire, D. *Building Revolutions: Applying the Circular Economy to the Built Environment* RIBA Publishing, London, 2016
- MI-ROG White paper No.2 *Measuring circular economy performance - suggestions for infrastructure organisations* 2018
- Sturgis, S., *Embodied and whole Life Carbon Assessment for Architects* RIBA 2018
- Sturgis, S., *Targeting Zero: Embodied and Whole Life Carbon Explained* RIBA Publishing 2017
- Stahel, W. R., *The Circular Economy; a user's guide*, Routledge, 2019, London & New York
- UK Green Building Council *Circular Economy Guidance for Construction Clients* April '19
- UK Green Building Council *Net Zero Carbon Buildings A Framework Definition* April '19
- UK Green Building Council *Practical how-to guide: Building Circular Economy Thinking into your projects* 2016

Appendix B

Indicative Site / Location Plan

Subject:	Allocation of Carbon Neutral Fund and Climate Action Fund to Transport Projects and Programmes		
Date of Meeting:	1 July 2021		
Report of:	Executive Director – Economy, Environment & Culture		
Contact Officer:	Name:	Andrew Renaut	Tel: 01273 292477
	Email:	andrew.renaut@brighton-hove.gov.uk	
Ward(s) affected:	All		

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT

- 1.1 This report sets out proposals for the allocation of additional capital funding to transport and travel projects and programmes that will form part of the council's overall Local Transport Plan capital programme. The sums include £3.9 million from within the council's originally named Sustainability & Carbon Reduction Investment Fund [SCRIF] budget and £1.4 million from the Climate Assembly Action Capital Investment Fund. Following a discussion at the 2030 Carbon Neutral Member Working Group, these budgets have now been renamed to the Carbon Neutral Fund [CNF] and Climate Action Fund [CAF] respectively.
- 1.2 Both sums have been agreed by Budget Council to contribute towards meeting the council's objectives of enabling the city to become carbon neutral by 2030 and to deliver a transport system that is sustainable, safe, integrated and accessible to everyone. Other sums that have been allocated to fund projects other than transport and travel from within the overall original SCRIF budget are the subject of separate reports.
- 1.3 Maintaining, managing and improving the city's transport and highway infrastructure, which is one of the city's largest assets with an estimated value of over £4 billion, is an essential part of the council's investment. This helps support and provide access to the many activities that are important to the city's residents and businesses. It delivers sustainable and environmental outcomes, creating cleaner, healthier and more cohesive local communities and supports the city's wider, sub-regional economic role within the Greater Brighton City Region.

2. RECOMMENDATIONS:

- 2.1 That the committee agrees the allocation of the £3.9 million Carbon Neutral Fund budget to the transport projects and programmes set out in Appendix 1 of this report.
- 2.2 That the committee agrees the allocation of the £1.4 million Climate Action Fund budget to the transport projects and programmes set out in Appendix 1 of this report.

3. CONTEXT/ BACKGROUND INFORMATION

- 3.1 Allocations of additional capital funding from the CNF and CAF to support transport and travel projects were made at Budget Council meetings in 2020 and 2021 respectively. The individual projects or programmes to be funded will start or be continued during 2021/22, subject to their individual timelines. Although the ETS Committee was previously expected to consider the SCRIF allocation, the allocation of CNF and CAF budgets are now overseen by the 2030 Carbon Neutral Member Working Group [MWG], following the decision made by this committee in March 2021. The MWG reports to this committee as part of its Terms of Reference and it will also review and monitor the performance of the portfolio of CNF and CAF projects.

Proposed Carbon Neutral Fund allocations

- 3.2 When establishing and agreeing that the £3.9m capital funding budget will be allocated across citywide transport projects and programmes, the priorities that it is expected to fulfil include:-
- infrastructure to expand zero emission transport;
 - improvements to roads; filling potholes, repairing uneven pavements and other works to make cycling, walking and driving safer;
 - improvements to cycling, bus, pedestrian and electric/hydrogen vehicle projects, to support carbon emission reduction;
 - further investment into the bus network, introducing more bus shelters, real-time bus stops and schemes to reduce bus journey times;
 - staff posts (funded through these capital resources) to support the increased spending on transport projects and priorities;
 - increased tree planting, to help absorb toxic emissions and improve air quality; and
 - support for the work and outcomes of the Climate Assembly on transport.
- 3.3 The inclusion of the £3.900m of CNF money in the LTP capital programme was originally considered and agreed by the Policy & Resources Committee in April 2020. The sum has also been reported to the Environment, Transport and Sustainability Committee. Expenditure of the £3.900m from the Carbon Neutral Fund was deferred to 2021/22 (from 2020/21) by committee because the impacts of Covid-19 significantly affected forecast levels of additional income from parking and bus lane enforcement.
- 3.4 The proposed allocation of this funding is set out in more detail in Appendix 1. It includes investment in infrastructure and measures to increase the uptake of electric vehicles, including taxis and additional charging points. Additional air quality monitoring equipment will provide information to help raise awareness of the effects of emissions and inform people's day to day and future travel decisions to switch to zero emission alternatives. Improvements focused on the maintenance of the network, such as road, footway and Rights of Way surface renewal and drainage will enable active travel; and traffic management measures, such will make walking, cycling and driving safer. More localised investment in neighbourhoods will include pedestrian crossings (such as refuges and zebra crossings), cycle facilities, and further Rights of Way improvements, such as a new multi-user path in Woodingdean, which will encourage greater

sustainable transport use for some journeys. Staff posts/officer time and consultancy expertise required to deliver measures will be included in a number of the proposed sums. Street trees will be included within schemes where possible.

Proposed Climate Action Fund allocations

- 3.5 The £1.4m CAF was agreed to support the delivery of the 2030 Carbon Neutral Programme and to help achieve the outcomes of the Climate Assembly. Those outcomes that can potentially be delivered through capital investment are:-
- A car-free city centre [now referred to as Liveable City Centre]
 - The public transport system should be affordable/accessible
 - Creation of healthier low traffic/pedestrianised communities
 - Introduce mobility hubs - a mobility hub is a recognisable place which provides and connects up different types of travel, like cycle hire, station, parking and transport information
 - Cyclists should be prioritised over cars through well-designed dedicated cycling networks that are safe and practical for day-to-day use as well as leisure
 - Introduce a park and ride to minimise car use in the city
 - Make public transport a more convenient alternative to driving a car
- 3.6 The Assembly also concluded that improvements should be made to consultation/engagement processes, more positive messaging and education and the inclusion of incentives to enable people to make changes to reduce their carbon emissions. Where possible, these principles will be incorporated into those projects that are progressed using the CAF budget, as well as those funded from other sources.
- 3.7 The proposed allocation of this funding is set out in Appendix 1. It includes investment in the development of measures to create a Liveable City Centre to create a safer and more attractive area for people, where motorised vehicle movement is minimised or limited to main routes, while retaining access where necessary, such as for Blue Badge holders and public transport. The development of measures to enable the delivery of an expanded Ultra Low Emission Zone will enable areas of the city, and their local communities, to become healthier and help reduce traffic levels. In line with the decision made by the Environment, Transport & Sustainability Committee, this investment will enable the further work required to identify preferred options for each project and could include a pilot area.
- 3.8 Funding to accelerate the programme of accessible bus stops, especially in outlying areas where there are opportunities to increase access to services and reduce dependency on the car for some journeys, will help deliver more fair and inclusive access to public transport for residents. Funding will also enable the development of local mobility hub pilot schemes, based around existing locations and investment that enable interchange between different forms of transport. Additional funding will support the wider development and delivery of Low Traffic Neighbourhoods across the city, following the decision made by the Environment, Transport & Sustainability Committee in March this year.
- 3.9 The allocation of the CNF budget includes investment in cycling and public transport measures. It is not considered appropriate to allocate capital funding to

the work that would be required to undertake the necessary feasibility to enable decisions to be made about Park + Ride. This will require additional revenue funding.

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 4.1 Consideration has been given to a number of projects that the CNF and CAF budgets could be allocated to. The proposed CNF and CAF allocations are consistent with the areas of work that were agreed by the ETS and P&R Committees in 2021 and as concluded by the Climate Assembly, as set out in paras 3.2 and 3.5 of this report respectively. A number of the projects and programmes to be funded are consistent with, or extensions of, existing funding allocations agreed by committee within the council's Local Transport Plan capital programme.

5. COMMUNITY ENGAGEMENT & CONSULTATION

- 5.1 The city's Climate Assembly was established to enable the views of a representative group of residents to consider and discuss the ways in which the city could step up actions to reduce transport-related carbon emissions in the city. Its outcomes were published in December 2020 and included a number of prioritised measures.
- 5.2 The proposed programmes of investment for the CNF and CAF have been shared and discussed with the council's 2030 Carbon Neutral Member Working Group [MWG]. Progress on allocating the funding and expenditure will be reported to the MWG, in line with the group's Terms of Reference.
- 5.3 A number of the individual projects and programmes have been, or will be, the subject of engagement and consultation with local communities and ward councillors.

6. CONCLUSION

- 6.1 The proposed programmes of investment are considered to meet the principles established for the allocation of the £3.9m from the CNF budget to transport projects, and are also consistent with the recommendations of the Climate Assembly. The proposals are also consistent with a number of approved allocations within the wider Local Transport Plan capital programme and will help to deliver priorities within other strategies and plans. There is a wide range of investment across a number of existing programmes and also new schemes, which are distributed across the city. The measures will therefore support access and movement and improved connectivity in both centrally located, urban and more peripheral, rural environments.

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 7.1 The approval of the £3.9m CNF and £1.4m CAF budget allocations were made at Budget Council meetings in 2020 and February 2021 respectively. The additional £3.9m CNF allocation was included in the council's Local Transport Plan capital programme in 2020, although its investment was deferred from 2020/21 due to Covid-19 effects on the anticipated income required to support the capital borrowing. The individual schemes from Appendix 1 will be added to the council's Capital Investment Programme 2021/22 and will be monitored and reported through the TBM process.
- 7.2 Any revenue implications as a result of these schemes including financing costs from borrowing have been factored into the council's revenue budget.

Finance Officer Consulted: Rob Allen

Date: 11/06/21

Legal Implications:

- 7.3 There are no direct legal implications associated with approving the allocation of the CNF and CAF budgets to transport projects and programmes. Any relevant legal issues will be considered when individual schemes are brought forward for implementation.

Lawyer Consulted:

Hilary Woodward

Date: 2/06/21

Equalities Implications:

- 7.4 The proposed allocations do not require an Equalities Impact Assessment. However, in developing specific projects and programmes, the needs of those people and communities who are identified as having 'protected characteristics' (those against which discrimination is unlawful) as defined by the Equality Act 2010 will be incorporated from the outset, and wherever possible their needs will be included in designs in order to overcome barriers to movement that may be experienced. In doing so, this will ensure that the transport network is made accessible to everybody, irrespective of any protected characteristic. A number of improvements will enhance the provision and choice for people, especially those with mobility difficulties, or other disabilities. Improving road safety and reducing road danger will improve conditions for vulnerable road users.

Sustainability Implications:

- 7.5 Alongside other schemes in the capital programme, this funding will enable the council to meet environmental objectives, such as those set out in the current LTP and the City Plan, such as a shift towards greater use of sustainable and active transport and travel options, improving air quality and reducing emissions to help achieve the commitment to creating a carbon neutral city by 2030.
- 7.6 The allocations include investment in highway and structural maintenance and sustainable transport and travel measures, which will be critical to delivering a step change in the actions that are being taken to reduce transport-related carbon emissions in the city by providing infrastructure to overcome the barriers and challenges that make it more difficult to use active and low emission travel. The programme will contribute in a number of ways, including improving road

and pavement surfaces for walking and cycling; improving public transport passenger infrastructure to make it more accessible and a better alternative to the car for some journeys; and providing electric vehicle charging infrastructure to increase the uptake of low emission vehicles for those who need to drive.

Brexit Implications:

- 7.7 There are none.

Any Other Significant Implications:

- 7.8 Investment in transport and travel has a significant role in supporting and helping achieve the city's and council's wider objectives across a number of service departments. These are set out below.

Crime & Disorder Implications:

- 7.9 There are no direct implications arising from the proposed allocations of funding from the CNF and CAF budgets. However, investment in improving road safety and reducing road danger will assist in supporting the aims and priorities of the council's Community Safety and Crime Reduction Strategy 2020-23. This can include delivering measures that improve the physical environment, ensure communities are stronger, and help people feel safer.

Risk and Opportunity Management Implications:

- 7.10 The designs of transport schemes are road safety audited to ensure they comply with current design standards. Monitoring and reporting of spend during the year will ensure spending occurs in line with the approved investment programme. Investment in scheduled maintenance of roads, pavements and cycle routes provides safer infrastructure for all users and reduces the need for expensive reactive repairs.

Public Health Implications:

- 7.11 Transport and travel are critical to delivering the city's public health objectives as they contribute significantly to some of today's greatest challenges to public health, including road traffic injuries, physical inactivity, the adverse effect of traffic on social cohesiveness and the impact on outdoor air and noise pollution. The proposed allocations will provide additional investment in transport improvements that provide for and promote active travel, such as walking and cycling, and increase data availability. The development of an extended Ultra Low Emission Zone [ULEZ] will help to improve air quality by reducing harmful emissions therefore delivering objectives and actions set out in the council's Air Quality Action Plan. Provision to increase the uptake of electric vehicles and enabling greater use of alternatives to the car for some journeys will also be positive contributions.

Corporate / Citywide Implications:

- 7.12 The proposed allocations will help meet the objectives of the current LTP, which include environmental enhancement, and supporting the city's long-term planned

economic growth and social development. This investment plays an important role in delivering the council's Corporate Plan 2020-23; the City Plan Part 1 (especially Policy CP9 on Sustainable Transport) and Part 2 policies and the schemes/projects identified within its associated Infrastructure Delivery Plan. Some measures will also complement those introduced to mitigate the effects of the Covid-19 pandemic on transport and travel by increasing levels of active travel.

- 7.13 Measures will also support other priorities and policies of the council, such as those set within the Rights of Way Improvement Plan and the Open Spaces Strategy.

SUPPORTING DOCUMENTATION

Appendices:

1. Proposed allocation of Carbon Neutral Fund [CNF] and Climate Action Fund [CAF] to Transport Projects and Programmes

Background Documents

1. Report to Policy & Resources Committee (2021/22 LTP capital programme) – March 2021
2. Report to Environment, Transport & Sustainability Committee (Low Traffic Neighbourhoods) – March 2021
3. Report to Budget Council (General fund revenue budget, council tax, capital & treasury management strategy 2021/22) – February 2021
4. Report to Environment, Transport & Sustainability Committee (Liveable City Centre and Ultra Low Emission Zone Initial Feasibility Study) – January 2021
5. Report of Brighton & Hove Climate Assembly findings – December 2020
6. Report to Environment, Transport & Sustainability Committee Urgency Sub-committee (2020/21 LTP capital programme) – March 2020
7. Report to Budget Council (General fund revenue budget, council tax, capital & treasury management strategy 2020/21) - February 2020
8. Brighton & Hove City Council's Fourth Local Transport Plan [LTP4] – March 2015

APPENDIX 1

PROPOSED ALLOCATIONS OF CARBON NEUTRAL FUND AND CLIMATE ACTION FUND TO TRANSPORT PROJECTS AND PROGRAMMES

PROPOSED CARBON NEUTRAL FUND ALLOCATIONS

Carbon Neutral Fund Principle	Measure	Description/Comment	Proposed Sum (£'000)
Infrastructure to expand zero emission transport	Fast chargers	To extend charging provision to areas of the city not eligible for Government Office for Zero Emission Vehicles' funding	10
	Bay sensors at charge points	300+ locations to improve charging experience with real time information and improved enforcement	75
	Telematics trial for taxi drivers	To demonstrate fuel savings, fare for distance travelled, and address range anxiety through a personalised cost comparison report	35
	Experimental bay markings (green asphalt and/or lining)	To increase visibility of bays and improve compliance in locations where bays are frequently blocked	30
	Acceleration of exclusive charging bay programme	Additional 50 exclusive EV recharging bays	20
	1 fixed term (18 months Scale 4 post)	To support delivery of EV measures to increase uptake within the taxi fleet, fleet operators and with residents	50
	Air quality monitoring equipment	Provide additional monitoring sites to increase data availability and provide information to residents	35
		SUB-TOTAL	255
Improvements to roads; filling potholes, repairing uneven pavements and other works to make cycling, walking and driving safer	Road surface renewal	Locations to be confirmed based on surveys and inspections	735
	Footway surface renewal	Locations to be confirmed based on surveys and inspections	400
	Rights of Way surface renewal	Upgrade surfaces and access of:-	160

Carbon Neutral Fund Principle	Measure	Description/Comment	Proposed Sum (£'000)
		<ul style="list-style-type: none"> - Restricted Byway P11 in Portslade (from Foredown Tower towards city boundary); - Sheepcote Valley easy access trail; - 19 Acres permissive bridleway (off the Saddlescombe Road); Sweet Hill Bridleway B80	
		Renewal of surface of Ditchling Road-Stanmer Park multi-user path Ditchling Road	300
	Replacement of failed gullies/soakaways	Highway drainage improvement schemes – priorities identified flooding reports from contractor and public feedback.	150
	Traffic Control Centre	To support the delivery of an upgraded facility to provide increased traffic enforcement and management capabilities	200
		Cameras and infrastructure to deliver Red Routes along London Road and Lewes Road	300
		Intelligent/smart traffic signals	200
	20mph zone infrastructure	Renewal of signing and markings	150
		SUB-TOTAL	2,595
Improvements to cycling, bus, pedestrian and electric/hydrogen vehicle projects, to support carbon emission reduction	Pedestrian crossings	New sites for refuges and zebra crossings etc. Locations to be confirmed	130
	Walking network improvements	Dropped kerbs – various locations	200
		Portland Road (linked to development contribution)	80
	Cycling infrastructure	Cycle parking at parks including Stanmer Park	200
		Renewal of Seafront Cycle Lane surface – West Street to Palace Pier	150
		Contribution to BikeShare electric charging hubs pilot – Academic Corridor – with partners	20

Carbon Neutral Fund Principle	Measure	Description/Comment	Proposed Sum (£'000)
	Rights of Way improvements	New multi-user path parallel to Falmer Rd, linking Happy Valley to Woodingdean crossroads	110
		SUB-TOTAL	890
Further investment into the bus network, Introducing more bus shelters, realtime bus stops and schemes to reduce bus journey times	Bus Network Review projects	Traffic management measures in Queen's Road to reduce congestion impacts on bus movements	60
		Side road traffic management measures to reduce vehicle movements in Western Road and improve bus journey times	100
		SUB-TOTAL	160
		TOTAL	3900

NOTES –

- In many cases, costs indicated within the proposed programme are preliminary estimates.
- Expenditure on schemes may need to be increased, reduced or deferred during a financial year as information becomes available, such as survey results, consultation, tender returns or unforeseen engineering difficulties.
- The timing of construction works may be subject to network co-ordination with other council projects, development, utility companies, contractor availability and weather conditions.

PROPOSED CLIMATE ACTION FUND ALLOCATIONS

Climate Assembly Recommendation	Measure	Proposed Sum (£'000)
A car-free city centre	Development of Liveable City Centre proposals	400
The public transport system should be affordable/accessible	Increase number of accessible bus stops in suburban areas	200
Creation of healthier low traffic/pedestrianised communities	Development of Ultra Low Emission Zone [ULEZ] proposals	400
	Low Traffic Neighbourhoods [LTNs]	100
Introduce mobility hubs - a mobility hub is a recognisable place which provides and connects up different types of travel, like cycle hire, station, parking and transport information	Development of local pilot scheme(s) based on existing, suitable locations	300
TOTAL		1400

Subject:	Sustainable Urban Drainage (SuDS) project manager resourcing		
Date of Meeting:	1st July 2021		
Report of:	Max Woodford		
Contact Officer:	Name:	Mita Patel	Tel:
	Email:	Mita.Patel@brighton-hove.gov.uk	
Ward(s) affected:	All		

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT

- 1.1 To update members about the progress of The Aquifer Partnership (TAP), and specifically about the Wild Park Rainscape¹ Project. TAP has won funding to improve a small part of Wild Park in north Brighton, creating an attractive wildlife landscape. It will be designed around several shallow planted basins – or rainscapes - that can hold water during heavy rainfall, and which help to reduce pollution and improve the area for people and nature. An introductory presentation to the Wild Park Rainscape is provided in Appendix 1
- 1.2 To set out a case for the creation of a dedicated BHCC strategic Sustainable Urban Drainage (SuDS) programme lead to deliver capital SuDs projects using the Sustainability and Carbon Reduction Fund (SCRIF). This role would have responsibility to project manage the Wild Park Rainscape scheme working with TAP, and to work collaboratively with TAP partners in supporting the development of the broader strategic sustainable urban drainage (SuDS) programme for the city.

2. RECOMMENDATIONS:

- 2.1 That members note the updates of TAP and its broader urban and rural programme.
- 2.2 That members agree to proceed to detailed design and delivery of the Wild Park Rainscape project, authorising the Executive Director Economy Environment & Culture to take all necessary steps to procure and award contracts.
- 2.3 That members recognise the current resource gaps within BHCC for leading the Wild Park Rainscape project and the wider strategic urban SuDS programme and allocate £*tbc* of SCRIF funding for a dedicated project management resource to lead on delivery of the Wild Park Rainscape scheme and urban SuDS programme.

3. CONTEXT/ BACKGROUND INFORMATION

¹ Sustainable Drainage (SuDS, or rainscapes) are specially designed, engineered and landscaped solutions to manage surface water to reduce flood risk, improve water quality, and provide better biodiversity and community value in the urban environment. They can capture water from roofs, roads and car parks, slowing and holding it to reduce the risk of flooding. They help to remove pollutants from road and car park run-off through natural processes including time, sunlight, microbes in the soil and vegetation

TAP background

- 3.1 TAP (formerly known as ChaMP, the Chalk Management Partnership) was established in 2015 to protect and improve the quality of groundwater in the Brighton Chalk Block (aquifer) as a valuable natural resource for public water supply. 100% of Brighton & Hove residents' drinking water comes from this aquifer.
- 3.2 The partnership is a collaboration between the South Downs National Park Authority, the Environment Agency, Southern Water and Brighton & Hove City Council, working together with the Brighton and Lewes Downs UNESCO Biosphere (The Living Coast), other local authorities, universities, land managers and interested parties to protect the aquifer.
- 3.3 The main focus for the project is:
 - Promoting best practice in sustainable land management to protect the aquifer, providing good advice to landowners and managers, informed by sound science
 - Rural: testing new approaches to reducing chemical inputs and improving soil health, while maintaining environmental and economic sustainability for land managers.
 - Urban: promoting better delivery of solutions to protect groundwater including rainscapes (Sustainable Drainage or SuDS) and encouraging best practice in amenity land and industrial site management.
 - Raising awareness, building understanding and stimulating improvement of groundwater protection in the rural and urban environment.
 - Contributing to and undertaking robust research; drawing on recognised sources to inform our work in promoting groundwater protection, and increasing knowledge and skills.
- 3.4 Since 2015, TAP has delivered focused interventions in the rural and urban environment supported by a proactive communication programme to raise awareness and influence behaviour change; and a programme of research to inform and learn from academic and sector knowledge and expertise.
- 3.5 Rural interventions include specialist advice and visits to farmers and landowners; incentives to reduce chemical application rates and the amount of pollutants lost through soil into groundwater; and events and activities to promote shared learning and improved land management practice.
- 3.6 On the urban side, TAP is bringing forward exemplar rainscape projects, with sites selected against criteria for pollution prevention, flood risk, biodiversity and amenity value opportunity, as well as awareness impact and other benefits. TAP is designing its projects to demonstrate alignment with partner green / blue infrastructure plans and climate objectives, with good quality urban design as well as promoting better understanding of natural capital and ecosystem services, nature recovery and biodiversity net gain. TAP is targeting best practice collaboration. Performance monitoring will be designed in, and learning will be captured to promote greater uptake of SuDS in the city.

- 3.7 TAP plans are designed to help build climate change resilience into the city, promoting rainscapes in new developments, opportunistic schemes (e.g. integrated into planned road works) and retrofits, while building up capability, skills and confidence in rainscape implementation. A programme of workshops, visits and communication is in place to build awareness, engagement and capability to take projects forward.
- 3.8 TAP directly supports the city's climate and biodiversity emergency declarations and the council's broader climate commitments as set out in the Carbon Neutral 2030 action plan. It specifically helps to deliver practical projects to support climate adaptation, making the city more resilient to the impacts of climate change.
- 3.9 As the lead authority of The Living Coast (TLC) Biosphere programme this work supports the council's commitment to support collaboration and partnership working in delivering on the wider aims and objectives of the Biosphere programme for protecting of our natural resources and enhancing natural habitats.
- 3.10 In January 2020 a report was brought to Environment, Transport and Sustainability (ETS) Committee updating members on the work of the TAP partnership to date, and its 2020-25 Strategic Delivery Plan and to update members about the Wild Park Rainscape Project.

5-Year Strategic Delivery Plan (2020-2025)

- 3.11 TAP has developed a 5-year Strategic Delivery Plan (2020-2025) to progress both the urban and rural programmes. The urban programme focuses on the delivery of 3 capital projects in Brighton & Hove, the Wild Park Rainscape Project and two 'SuDS in Schools' projects. These projects complement the EU funded SCAPE² project led by Brighton & Hove City Council,

Wild Park Rainscape Project

- 3.12 Brighton and Hove City Council is acting as lead partner on behalf of TAP to deliver the Wild Park Rainscape Project, which will create a rainscape in Wild Park to manage polluted road run-off water originating on the A27.
- 3.13 This project is designed to mitigate the risk of groundwater contamination by addressing the issue of polluted runoff from the A27. Surface water from the A27 passes through a flow control chamber at 'The Keep' detention pond before discharging into soakaways in Wild Park.
- 3.14 The site lies in a Source Protection Zone, with evidence of pollution which has a pathway to the chalk aquifer via soakaways. It introduces a Sustainable Drainage System (SuDS) to prevent polluted highway runoff infiltrating directly into the underlying groundwater. The existing highway drainage and detention basin form the first element of an innovative SuDS treatment train, linked to additional wetland elements in Wild Park.

² Shaping Climate Change Adaptive Places (SCAPE) is a project partly funded through the EU Interreg 2 Seas Programme. It aims to use landscape led design to retrofit sustainable drainage, which aims to mimic natural drainage to allow surface water to infiltrate into the ground rather than to rely on the traditional road drains/ gullies into sewer/ soakaway.

- 3.15 Benefits include: greater flood resilience through improved surface water management; a more visually interesting landscape, with a range of natural habitats enhancing biodiversity, increasing amenity value and attracting community engagement.
- 3.16 Following production of initial concept options in 2018, BHCC led the feasibility investigation on behalf of TAP partners in 2019, funded by Highways England. TAP bid for and won funding in 2020 of £1.73m from Highways England to complete detailed design and construction.
- 3.17 BHCC is currently leading a tender exercise for the design, which will inform the completion date, currently estimated to be early 2023. TAP partners are working together on a comprehensive community engagement programme.

SuDS in Schools Projects

- 3.18 At the same time, TAP is undertaking three 'SuDS in Schools' projects: two in Brighton and one in Lewes, each adjacent to a planned rainscape, bringing multiple, cumulative benefits. Benefits are enhanced through linking the schemes, for example with plans to link Wild Park and Moulsecroomb Primary School through innovative artistic interpretation and planting schemes.
- 3.19 SuDS in Schools projects can be highly informative, innovative and an attractive addition to the school, and pupils can be involved throughout the design, planning and implementation of the rainscape. Learning and education can benefit the whole school community and can be supported by communications and engagement of the community local to each school.

TAP urban programme

- 3.20 TAP partners have agreed a set of urban objectives, targeting pollution prevention interventions in the city over the next 5 years. These include building up a better joint understanding of the current situation, mapping current drainage infrastructure and land use with groundwater catchments and source protection zones to establish risks and opportunities; as well as influencing new developments through the planning system; and developing a more strategic approach to delivering practical SuDS in the city.
- 3.21 Best practice is being established on a sector-by-sector approach, for example covering sports grounds & golf courses, parks and allotments, retail and industrial sites including vehicle washing. This will lead to guidance, campaigns, training and events and case studies to engage diverse audiences to promote greater understanding of the importance of groundwater, and to support behaviour change.
- 3.22 A key element of the programme is to establish an achievable SuDS strategy for Brighton & Hove and promote wider SuDS uptake in the city, raising capability and capacity to deliver practical actions to meet BHCC policy objectives (climate change, biodiversity, green infrastructure and flood risk).

Resource to Deliver the Rainscape Project and Urban SuDs Capital Programme

- 3.23 Brighton and Hove City Council has been involved in TAP since its inception and is committed to its collaborative approach in delivering common objectives to reduce pollution risk to the aquifer. Significant learning and experience has been accumulated among partners to date, with involvement in the partnership leveraging a broader range of skills and innovation through collaborative working and diverse perspectives; providing practical opportunities to meet multiple BHCC policy objectives. Investment in the city through the Wild Park Rainscape scheme has been leveraged through the partnership.
- 3.24 TAP's ambitious programme is challenging but achievable and demands specialist input from all partners to address complex strategic issues. A dedicated BHCC strategic SuDS programme lead would add impact to project outcomes. Their primary responsibility would be to project manage direct delivery of the Wild Park Rainscape capital scheme. They would also work on developing and delivering other capital projects to support the development of the broader strategic SuDS programme for the city.
- 3.25 The role would enable better co-ordinated engagement across BHCC teams to help avoid costly and frustrating project delays and enable BHCC to participate more effectively in the TAP programme - maximising the benefits of this partnership opportunity. Due to the importance of this work in delivering key sustainability outputs, and the capital nature of the work, it is proposed that this role is funded via SCRIF funding. A two year post at the expected grade for such a project management post would require an allocation of £xxx to fund the post for two years (the expected project delivery period for the Rainscape project). A view would need to be taken after two years about how the post could be funded into the future if it adds value above and beyond the delivery of that project.

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 4.1 This is an opportunity for the city to take a bold step, with a focus on the future. The city is lacking a co-ordinated approach to SuDS delivery compared to other cities.
- 4.2 Lack of a project management resource presents a significant risk to the successful delivery of the Wild Park Rainscape. There have been costly delays and frustrations in delivering current projects, through competing priorities, and resource and skills gaps across relevant teams.

5. COMMUNITY ENGAGEMENT & CONSULTATION

- 5.1 Community engagement is a critical aspect for the success of the Wild Park Rainscape. A two phased community engagement plan has been established by communications and community engagement specialists from partner organisations.
- 5.2 Phase 1 has commenced, designed to provide a project overview to local councillors and community leaders to gauge feedback and support and to inform Phase 2.
- 5.3 Phase 2 will introduce the project to local people and promote engagement, showing clear scope for influence. Updated concept visualisations and consultation materials will be adapted to suit each audience, showing where local input would

be valuable – e.g. seating, pathways, interpretation, planting – trees and plants, some landscaping. Learning from other schemes in the London Borough of Enfield, active engagement will be encouraged, with activities designed to inform people about rainscapes and provide opportunity for local input.

6. CONCLUSION

- 6.1 The collaborative approach adopted by TAP helps to achieve more together than each organisation would be able to achieve individually by pooling expertise and avoiding gaps and duplication of effort. TAP's Strategic Delivery Plan is designed to achieve greater ambition, focus, and impact in delivering quality projects and interventions.
- 6.2 The Wild Park Rainscape project is a key sustainability project for the council, which represents opportunities to bring multiple benefits to a park and community in a deprived ward. The project team would like this to be noted by the committee and for members to support the project.
- 6.3 As lead project partner for the Wild Park Rainscape scheme and urban SuDS programme, BHCC need to have dedicated SuDS capacity to be able to drive this work forward and support the work of TAP.

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 7.1 The total value of the Wild Park Rainscape Project is anticipated to be £1.73 million which is to be funded through Highways England's Environment and Wellbeing Designated Fund (EDF). A grant of £50,000 was secured for the feasibility study which was completed in 2019.
- 7.2 SuDS in Schools projects are funded by the TAP partnership budget, supplemented by the Environment Agency's Water Environment Improvement Fund (WEIF), a S106 contribution, an additional contribution from the South Downs National Park Authority and an award from the Adur and Ouse Catchment Partnership.
- 7.3 A match funding contribution from BHCC of up to £50,000 will be required to support the delivery of the Wild Park Rainscape Project. The funding will be met from the SCRIF Fund that was approved at Budget Council. The contribution matches that of the three partners in the project. Capital funding is able to support specific posts that enable the delivery of assets and capital projects such as the £1.73m Wild Park Rainscape Project.

Finance Officer Consulted: Rob Allen

Date: 11/06/21

Legal Implications:

- 7.4 The Council will need to comply with its Contract Standing Orders when undertaking the procurements outlined in this report.

Equalities Implications:

- 7.5 The urban projects will all involve an equalities impact assessment, as is standard for all urban engineering and highways projects.

Sustainability Implications:

- 7.6 TAP was established to improve the quality of groundwater through sustainable interventions in rural and urban areas. The interventions aim to reduce pollutants in our groundwater and help protect our chalk aquifer which provides 100% of the city's drinking water. Sustainable urban drainage projects can also support natural habitat creation and biodiversity, and play an important role in reducing the impacts of surface water flooding in vulnerable areas helping the city adapt to the impacts of climate change and severe weather events. TAP supports the climate and biodiversity commitments of the council and the priorities ambitions of the Carbon Neutral

Crime & Disorder Implications:

- 7.7 Other case studies of rainscape creation in a park shows that improving amenity value of park will increase visitor numbers (See [Firs Farm Wetlands](#) case study).
- 7.8 Increasing visitor numbers improves actual and perceived safety in a park due to passive supervision.
- 7.9 The rainscape will be visible from the road.
- 7.10 The rainscape will be designed to ensure that sightlines across the park are maintained and crime/anti-social behaviour is designed out.
- 7.11 Neighbourhood Policing Teams will be consulted during design process and engaged throughout the project.

Risk and Opportunity Management Implications:

- 7.12 An active risk and opportunity register is maintained for TAP and for the Wild Park Rainscape, which are regularly reviewed and updated by the Project Board. Discrete ChaMP projects and activities are risk assessed on an individual basis.

Public Health Implications:

- 7.13 This project will improve amenity (both recreation and education) and opportunities for a community in a deprived ward through engagement in the project and creation of the rainscape itself
- 7.14 Access to nature is widely recognised to improve mental and physical health outcomes.

- 7.15 The provision of natural play opportunities in the rainscape design will encourage children and families to be active outdoors
- 7.16 TAP supports the council's Climate Emergency commitment and ambition to make the city resilient to impacts of climate change.

Corporate / Citywide Implications:

SUPPORTING DOCUMENTATION

Appendices:

1. Wild Park Rainscape Presentation

Documents in Members' Rooms

None

Background Documents

None

Subject:	Exceptional request for conditional Community Infrastructure Levy (CIL) expenditure		
Date of Meeting:	1 July 2021		
Report of:	Executive Director of Environment, Economy and Culture		
Contact Officer:	Name:	Liz Hobden	Tel: 01273 292504
	Email:	Liz.hobden@brighton-hove.gov.uk	
Ward(s) affected:	All [If not All, insert affected wards]		

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT

- 1.1 Toad's Hole Valley is allocated for development in the City Plan Part One. There is a current outline application for redevelopment of the site which is policy compliant. It relies on extensive infrastructure contributions, including on and off-site highways works, to mitigate direct impacts of the development on the highways network and trunk road to the north (A27).
- 1.2 Improvements required to Devil's Dyke Roundabout on the A27, details yet to be finalised, lie outside the boundary of the site and as a result these now fall under the Community Infrastructure Levy regime (CIL started in Oct 2020). Highways England requires certainty that these works will be funded and carried for them to support the planning application which is due to go to Planning Committee in the Autumn.
- 1.3 The purpose of this report is to seek agreement to ring-fence expenditure of up to £2m of Community Infrastructure Levy from the Toad's Hole Valley CIL receipt (total payment estimated £6.9m), subject to the planning application being approved by Planning Committee, to satisfy Highways England that the impact of the new development on the trunk road junction will be suitably mitigated.

2. RECOMMENDATIONS:

- 2.1 Should Planning Committee approve the Toads Hole Valley planning application (ref. BH2018/03633) that P&R Committee agrees to ring-fence up to £2M of the CIL receipts for trunk road junction works to be carried out at the Devil's Dyke Roundabout as required by Highways England.

3. CONTEXT/ BACKGROUND INFORMATION

- 3.1 The Community Infrastructure Levy (CIL) charging schedule was adopted at Council in June 2020 and was launched in October 2020. CIL is a tariff on new development that goes towards funding citywide (70-80%) and neighbourhood (15-25%) infrastructure. Section 106 contributions remain in place for onsite and direct mitigation including for affordable housing. In June 2021 the arrangements for CIL Governance were agreed at TECC Committee, where it was agreed that decisions on citywide CIL spend should be made by P&R Committee.

- 3.2 The pending outline planning application at Toad's Hole Valley (submitted at the end of 2018) to create 880 homes (with 40% affordable housing) and associated uses and infrastructure (BH2018/03633) is largely compliant with policy DA7 of the City Plan Part One. It was not possible, however, for the application to be determined prior to the implementation of CIL largely due to delays in negotiations on transport matters and with Highways England. Consequently, officers have had to renegotiate the draft S106 agreement as the development will now also be liable for an estimated £6.9M CIL payment. This results in some of the enabling highway improvements being ineligible for inclusion in the revised S106, including improving vehicle capacity, pedestrian and cycle crossings at the A27/Dyke Road Avenue junction. The more immediate highway works that will be required along King George VI Avenue will be addressed via S106.
- 3.3 Highways England has advised that the council will need to guarantee funding for the required trunk road junction works at the Devil's Dyke Roundabout (yet to be specified) prior to determining the planning application. These works are needed not only to support Toad's Hole Valley, but to support wider development in the west of the city. The funding for these works will need to be provided through the CIL payment from the developer. Agreement is therefore sought to ring-fence up to £2M from the CIL citywide infrastructure fund for these works and enable the council to confirm this funding commitment to Highways England. Officers are satisfied that this meets the criteria set for successful bid for citywide CIL expenditure in the Governance report agreed by TECC Committee in June.
- 3.4 Agreement to this payment by P&R Committee would not prejudice the decision of the Planning Committee on the outline application for Toad's Hole Valley. The application will be determined by the Planning Committee on its merits, with the Committee being legally required to take all material planning considerations into account whether in favour of the application or otherwise. However, should Highways England's concerns regarding the planning application be overcome this could help to unlock a permission for this strategic housing and mixed-use development site that will contribute towards meet city's housing needs (which have recently increased) and include 40 percent affordable housing. It will also help to unlock other strategic sites in the west of the city.

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 4.1 The alternative option is to delay the decision on CIL expenditure towards junction improvements at the trunk road roundabout. The likely consequence will be for Highways England to object to the Toad's Hole Valley application. It is considered that an earlier decision and support from Highways England (a statutory consultee) is preferred. Delays in making this decision will reduce the city's ability to meet its challenging housing needs.

5. COMMUNITY ENGAGEMENT & CONSULTATION

- 5.1 The principle of A27 junction improvements including those at Devils Dyke Roundabout were first identified as necessary in the Strategic Transport Assessment (STA) that supported the City Plan Part One. This work was led and supported by the Highway Authority including proposals arising out of the STA.

- 5.2 The proposals at Toad's Hole Valley has been subject to several rounds of consultation at pre planning-application stage and during the life of the current application. There will be further updates to the transport, road safety audit work and mitigation measures that will include proposed alterations to the Devil's Dyke Roundabout to increase capacity. This will be subject to a further round of consultation with Highways England, stakeholders and local residents.

6. CONCLUSION

- 6.1 The report sets out the background to the Community Infrastructure Levy and the implications this has for securing measures to mitigate the impact of the proposed strategic development at Toad's Hole Valley on the A27 trunk road junction. It is therefore recommended that P&R Committee agrees, in its role to govern citywide CIL expenditure, to ring-fence up to £2m (from the £6.9m THV CIL contribution) towards agreed improvements to the Devil's Dyke Roundabout subject to the outline application being agreed by Planning Committee.

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 7.1 The estimated Community Infrastructure Levy (CIL) related to the Toads Hole Valley planning application is £6.9m. The recommendation is to ring fence £2.0m of this levy payment to fund trunk road junction works at Devils Dyke roundabout should the planning application be successful. The council is not creating a financial liability through this approval as the works would only commence should the planning application be approved and enacted at which point CIL payments would be required.

Finance Officer Consulted: James Hengeveld

Date: 10/06/21

Legal Implications:

As noted in the report, should the Committee agree the recommendation to ring-fence part of the CIL receipt, this will not prejudice Planning Committee's determination of the planning application which will be on the basis of the merits of the application having taken all material planning considerations into account.

Lawyer Consulted:

Name Hilary Woodward

Date: 9/6/21

Equalities Implications:

- 7.2 The application for Toad's Hole Valley has been subject to equalities consideration through an equalities impact assessment undertaken on City Plan Part One policies, against which the application is assessed. The proposed trunk road junction works include measures to improve access to the Downs by pedestrians and cycles.

Sustainability Implications:

- 7.3 The current application at THV proposes a sustainable and diverse neighbourhood including a mixture of land uses including employment and housing (including 40% affordable housing) plus new local services including shops, a community centre and a doctors' surgery (plus land for a secondary school). Active and sustainable modes of transport will be promoted including an enhanced/new bus service to serve site, travel plan incentives, significant new walking/cycling linkages including along King George VI Avenue and to South Downs and adjoining neighbourhoods. An Energy Strategy for whole site will be secured to reduce carbon emissions which will prioritise use of renewable energy, PVs, solar thermal, air source heat pumps, ground source heat pumps, electrical vehicle charging and water efficiency. A feasibility study for future District Heating Network will also be secured and appropriate future-proofing measures.

Mitigation and enhancement of biodiversity, including on and off-site habitat enhancement for dormice and reptiles will be secured. Significant enhancement of the Site of Nature Conservation Importance within THV is proposed, including public access to it. Significant open space will be secured, including landscaped areas, ecological buffer zones, children's play areas, sports areas and parkland. Sustainable drainage systems will be secured throughout the site. Food growing areas including allotments and a community orchard are proposed. Use of green living roofs and rainwater harvesting will be secured. Tree planting will be secured within new streets in the development and along King George VI Avenue and in landscaping.

Brexit Implications:

- 7.4 None

Corporate / Citywide Implications:

- 7.5 Delivery of a successful development scheme at Toad's Hole Valley will contribute to delivering several corporate and citywide priorities including 880 new homes of which 350 will be affordable. New employment space and a site identified for a secondary school. It will include community facilities, new open space, and allotments, improved bus services to the area and improvements to the adjacent local wildlife site

SUPPORTING DOCUMENTATION

Appendices:

1. None

Background Documents

1. City Plan Part One
2. Infrastructure Delivery Plan
3. Outline Planning Application for Toad's Hole Valley, BH2018/03633
4. CIL Governance Report to TECC Committee June 21

Subject:	New Homes for Neighbourhoods - Windlesham House – Extract from the proceedings of the Housing Committee meeting held on the 23rd June 2021.		
Date of Meeting:	1 July 2021		
Contact Officer:	Name:	Shaun Hughes	Tel: 01273 290569
	E-mail:	shaun.hughes@brighton-hove.gov.uk	
Wards Affected:	All Wards		

FOR GENERAL RELEASE

<i>Action Required of Policy & Resources Committee:</i>
To receive the recommendations of the Housing Committee for consideration.
Recommendation:
That a HRA Capital budget of up to £5.300m financed by HRA Borrowing, Land Release Grant funding and HRA capital receipts be approved, to be included in the 2021/22 HRA Capital Programme.

BRIGHTON & HOVE CITY COUNCIL

HOUSING COMMITTEE

4.00pm 23 JUNE 2021

HYBRID MEETING

MINUTES

Present: Councillor Gibson (Joint Chair), Williams (Opposition Spokesperson), Meadows

PART ONE

10. NEW HOMES FOR NEIGHBOURHOODS – WINDLESHAM HOUSE

- 10.1 The Estate Regeneration Project Manager introduced the report to the committee.
- 10.2 Councillor Williams was informed that parking and one unit would be lost to the development if a community space was included in the proposals. The viability of the project would be affected if the number of units were reduced. It was noted that there are several community spaces in the area.
- 10.3 Councillor Meadows was informed that the rents would not be decided at this committee meeting and the local rents were cost effective regarding the business plan model.
- 10.4 A vote was taken, and unanimously the committee agreed the recommendations.

RESOLVED:

- (1) That the proposals to demolish Windlesham House and develop 17 new council homes at Windlesham Close, Portslade, under the NHFN programme be approved;
- (2) That it be agreed that the project proceeds through the City Build Partnership, the council's Strategic Construction Partnership with Morgan Sindall; and
- (3) That Policy & Resources Committee be recommended to approve a capital budget of up to £5.300m to be included in the 2021/22 HRA Capital Programme and financed by HRA Borrowing, Land Release Grant funding and HRA capital receipts.

Subject:	New Homes for Neighbourhoods - Windlesham House		
Date of Meeting:	23 June 2021		
Report of:	Executive Director - Housing Neighbourhoods & Communities		
Contact Officer:	Name:	Nick Fishlock, Sam Smith	Tel: 01273 293905
	Email:	nick.fishlock@brighton-hove.gov.uk sam.smith@brighton-hove.gov.uk	
Ward(s) affected:	South Portslade		

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT

- 1.1 Building new homes on council land is a council priority and essential if the city's housing targets are to be met and the housing crisis tackled. The council's New Homes for Neighbourhoods (NHFN) programme addresses this under supply by identifying suitable vacant land and infill sites to develop new homes across the city.
- 1.2 The report sets proposals to develop 17 new council homes at Windlesham House, Windlesham Close, Portslade and asks for approval to progress the project into the planning and construction phases via the council's Strategic Construction Partnership.

2. RECOMMENDATIONS:

Housing Committee:

- 2.1 That the proposals to demolish Windlesham House and develop 17 new council homes at Windlesham Close, Portslade, under the NHFN programme be approved; and
- 2.2 That it be agreed that the project proceeds through the City Build Partnership, the council's Strategic Construction Partnership with Morgan Sindall.
- 2.3 That Policy & Resources Committee be recommended to approve a capital budget of up to £5.300m to be included in the 2021/22 HRA Capital Programme and financed by HRA Borrowing, Land Release Grant funding and HRA capital receipts.

Policy & Resources Committee:

- 2.4 That a HRA Capital budget of up to £5.300m financed by HRA Borrowing, Land Release Grant funding and HRA capital receipts be approved, to be included in the 2021/22 HRA Capital Programme.

3. CONTEXT/ BACKGROUND INFORMATION

3.1 The Site

- 3.2 The site is located on the corner of Windlesham Close and Locks Crescent in Portslade, Hove. It currently comprises a single storey community use building and hard paved parking area. Located across Windlesham Close to the west are the Camp Site allotments; to the north across Locks Crescent is Evelyn Court, seniors council flats; and adjacent to the east are general needs council flats.
- 3.3 The site is currently leased by the council to the Royal Voluntary Service (RVS) for a period of 21 years, commencing 29 September 2009. The site was leased for the purpose of providing community services, notably meals on wheels, and consists of a single storey 130m² building comprising a large meeting room, kitchen, two small offices and associated toilet facilities. The building has been unused since mid-2018 and is falling into disrepair.
- 3.4 Housing Committee approved recommendations of a report to accept the early lease surrender of Windlesham House from RVS on 20 January 2021.
- 3.5 Appropriate surveys have been carried out, including a tree survey, which identified three category U trees and three category C trees, all of which are of low quality or are decaying. A preliminary ecological assessment found the site to be of low ecological value, and recommended opportunities for ecological enhancements.

3.6 Design

- 3.7 RIBA Stage 2 designs were developed by Miller Bourne Architects in September 2019 for a block of 17 council flats. Pre-planning and Transport feedback were received in October 2019. A public consultation on the proposals was carried out between 18 October 2019 and 8 November 2019.
- 3.8 Further design development was carried out by Miller Bourne in February-March 2021, responding to consultation and pre-Planning feedback, and adjusting the design to reduce build costs. A report on the design for this project is appended to this report [New Homes for Neighbourhoods - Windlesham House APX. n 1]
- 3.9 The proposals are to build 17 new homes with 18 bicycle spaces, and 11 parking spaces. The homes would be a mix of one and two beds as follows:
- 2x 1bed 2person M4(3) Wheelchair accessible
 - 6x 1bed 2person
 - 3x 2bed 3person
 - 6x 2bed 4person

- 3.10 In response to public consultation feedback flat layouts and sizes have been reconfigured to move the east elevation of the building around 5m further away from the neighbouring Portslade Court building (the initial design showed the nearest points between buildings as 11.2m).
- 3.11 A lack of parking was an important issue for residents in the resident consultation feedback, and Transport feedback, as part of the pre-Planning advice, noted the scheme did not offer enough parking for residents, creating additional parking pressure in the area. The new designs incorporate potential space for nine parking spaces, in addition to two disabled parking spaces, south of the site if the site boundary were to be extended to include HRA owned grassed area. A traffic survey will be carried out to assess additional parking pressure in the local area.
- 3.12 Throughout the design process the number of homes that can be delivered on this site has been explored, including options for more, and less, flats, and including a community use space within the new building. Officers recommend a scheme with 17 homes is most suitable, maximising the number of homes that can be built, while developing a building which is in keeping in height and massing with the surrounding buildings.
- 3.13 A community use space will not be included in the scheme, or alternative facilities created or improved in the local area. This would challenge the financial viability of the project, and there are concerns that a community use facility would further increased parking pressure in the area. There is thought to be sufficient community use space already in the area, with a survey of alternative local provision underway. This proposal will not meet Planning policy requirements, though a robust rationale will be provided including the need for additional affordable rented housing, and evidence of sufficient alternative community use provision in the local area.
- 3.14 **Project delivery and timescales**
- 3.15 If Housing Committee agrees to progress this proposed scheme, officers would seek to submit a full planning application in September 2021.
- 3.16 The indicative timescales for this project are as follows; these may be subject to change:
- | | |
|---------------------------------|----------------|
| Planning application submitted: | September 2021 |
| Planning application decided: | December 2021 |
| Start on site: | June 2022 |
| Practical completion: | November 2023 |
- 3.17 **Scheme costs and funding**
- 3.18 The financial viability modelling sets out to show whether a given scheme can pay for the initial investment itself by using the new rental stream only (net of service charges, management, maintenance, and major repairs and voids costs) over a 60-year period. Assessing the project viability over a 60-year period matches the estimated life of the asset post.

- 3.19 The proposed scheme has been costed in line with industry standards by Potter Raper, the City Build Partnership's quantity surveyor. The total scheme costs are summarised in Table1:

Table 1 – Estimated Scheme Costs	
Cost Area	Cost estimate £'000
Land purchase and build costs	4,750
Professional fees	550
Total Investment	5,300
Funded By:	
Land Release Fund Grant	(220)
Retained Right to Buy Receipts up to 40%	(2,060)
HRA Borrowing	(3,020)
Total Funding	(5,300)

- 3.20 Table 2 provides a summary of the indicative viability modelling results at his stage for the rent options outlined in the rent policy.

Subsidy / (Surplus) NPV 60 years using up to 40% RTB Receipts	
	£'000
LHA weekly rent	(750)
37.5% LW weekly rent	(150)
27.5% LW weekly rent	930
Social weekly rent	1,340

- 3.21 The appraisal indicates this project can offer Value for Money and provide a sustainable investment for the HRA without the need for additional resources at certain rent levels and funding options.
- 3.22 Where additional subsidy is required resulting in an increase in financing costs that would need to be supported from resources other than the new rental stream of up to £0.050m per annum over a 50 year period depending on the prevailing interest rate at the time of borrowing.
- 3.23 A successful bid to the One Public Estate Land Release Fund supports 'unlocking' the site with £222,750 to fund demolition, site clearance and boundary work prior to construction.
- 3.24 The delivery of new housing on this site will form part of the wider business plan for new housing supply, where consideration of the rent levels will be made on a wider programme basis and reported back to Housing Committee.
- 3.25 There is a risk associated with applying RTB receipts up to 40% of the eligible costs in that it could take away resources required to deliver other projects, this again will be considered as part of the wider business plan for the delivery of new housing and how to maximise the resources available.

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 4.1 Pre-planning feedback noted the principle of development is objectionable due to the loss of an existing community facility, and the council has not demonstrated that the building is not required and could not continue to be used for such. Therefore, an option to include a community facility was considered in the design process, though this would create a financially unviable scheme. Officers recommend submitting a Planning application without re-provision of a community facility, including a robust rationale describing the need for affordable housing and evidence of sufficient alternative provision nearby. A survey of alternative local community use provision is underway, outlining their use types and distance from the site. This would increase the risk of not receiving planning permission, though it is believed a strong case can be made.
- 4.2 Scale and massing studies for the site produced options ranging from 14 to 20 flats on this site. The option for 17 flats has been chosen as it delivers the most homes within a scale and massing suitable in context of the surrounding buildings.
- 4.3 Meanwhile use has not been possible as the building is not in the council's ownership. It is anticipated that the project will progress quickly from the council taking ownership of the site to demolition of the existing building. However short term meanwhile use will be reviewed along with building condition.

5. COMMUNITY ENGAGEMENT & CONSULTATION

- 5.1 A community consultation for the proposals was carried out between 18 October 2019 and 8 November 2019. A report on the methodology and outcomes of this process is appended to this report [New Homes for Neighbourhoods - Windlesham House APX. n 2].

6. CONCLUSION

- 6.1 If approved, this project will deliver much needed accommodation for households on the council's Homemove Register, 17 new one bed and two bed homes, to be let for general needs housing. It supports several corporate priorities in the Corporate Plan and City Plan Part One.

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 7.1 The detailed financial implications have been included in the main body of the report.
- 7.2 The budget request as per 2.3 of this report will consist of a variation of £3.950m from the existing budget line in the 2021/22 HRA capital programme for the

future sites pipeline and a new budget line in the 2021/22 HRA capital programme of £1.350m. This is to be funded by HRA borrowing, Land release Funding and HRA capital receipts. Significant variations to the costs and funding will be reported in accordance with the council's standard financial procedures and reported through Policy & resources Committee.

- 7.3 Any decision around the borrowing requirement for this project will be made in consultation with the council's Treasury Management team to ensure that it is undertaken in accordance with the council's borrowing strategy, authorised borrowing limits and prudential indicators.

Finance Officer Consulted: Craig Garoghan

Date: 28/05/2021

Legal Implications:

- 7.4 The Terms of Reference for the Housing Committee include approving the demolition of properties within the Housing Revenue Account. Recommendation 2.1 is therefore clearly within the Committee's powers. There are no other significant legal implications for Members to note.

Lawyer Consulted: Liz Woodley

Date: 10/06/2021

Equalities Implications:

- 7.5 An equalities impact assessment has been carried out for the NHFN programme, and the project process includes a number of interventions to assess equalities impact of the final design for residents and the general public, as well as during construction process.
- 7.6 The specification for this design incorporates best practice for inclusive design, including aiming to meet the Habinteg Wheelchair Housing Design Guide and designing to the Commission for Architecture and the Built Environment's Principles of Inclusive Design.

Sustainability Implications:

- 7.7 The project will support the corporate aims for a carbon neutral city by 2030 by using sustainable construction methods and materials, with an aim to reduce embodied and operational carbon emissions in comparison with previously delivered new build council housing schemes. A whole life carbon assessment process will identify where cost effective carbon emissions reductions can be made in the design and construction of the building.
- 7.8 Increasing the fabric efficiency of this building, installing solar panels, and incorporating low carbon heating systems, such as heat pumps, requires higher initial capital investment. This will however avoid future costs in retrofitting to meet increased building regulations standards, on which the Government is currently consulting, and likely further future standards improvements.
- 7.9 This investment in improved fabric efficiency, low carbon heating systems, and onsite energy generation will reduce the development's carbon emissions

throughout its lifespan and reduce energy costs for residents, helping to tackle fuel poverty and financial exclusion.

Brexit Implications:

- 7.10 Construction and labour costs may be affected by Brexit. This consideration is mitigated through a budget risk allowance.

Any Other Significant Implications:

Crime & Disorder Implications:

- 7.11 This development would replace an unused building which is currently falling into disrepair with new council homes. The current building could become a target for antisocial behaviour, whereas new homes on this site would eliminate this issue and provide more natural surveillance to the surrounding area.

Risk and Opportunity Management Implications:

- 7.12 The project follows corporate guidance and practice in terms of risk and opportunity management. Risk registers are in place for all elements of the project, and project/programme governance is in place to oversee mitigation and escalation as required.

Public Health Implications:

- 7.13 None

Corporate / Citywide Implications:

- 7.14 This project supports the council's 'A city to call home' outcome in the Corporate Plan 2020-2023 by providing genuinely affordable homes: 'We will buy and build homes to meet a range of housing needs including providing a minimum of 800 additional council homes.'
- 7.15 The project supports several strategic objectives of Brighton & Hove's City Plan Part One, including: a minimum housing target of 13,200 new homes.
- 7.16 to be achieved by 2030; S04: Address the housing needs of Brighton & Hove by working with partners to provide housing that meets the needs of all communities in the city, achieves a mix of housing types, sizes and tenures that is affordable, accessible, designed to a high standard and adaptable to future change; and SO9: Make full and efficient use of previously developed land in recognition of the environmental and physical constraints to development posed by the sea and the South Downs.

SUPPORTING DOCUMENTATION

Appendices:

1. New Homes for Neighbourhoods - Windlesham House APX. n 1: Design report for this project.
2. New Homes for Neighbourhoods - Windlesham House APX. n 2: Consultation methodology and outcomes.

Windlesham House

Stage 2 Report

Windlesham House
Stage 2 Report
June 2021
Miller Bourne Architects



Contents

- 1.0 Introduction
- 2.0 The Site
- 3.0 Architectural Report
- 4.0 Ecological and Tree Survey
- 5.0 Summary

1.0 Introduction

Opening Statement

In July 2018 a high level feasibility study was undertaken by Miller Bourne Architects to consider a number of options for a development of flats on the site on the corner of Windlesham Close and Locks Crescent, currently occupied by Windlesham House. Different densities were explored through two options with sub-options providing additional flats in an additional storey.

Following a review of the options, it was decided in September 2019 to proceed with a Stage 2 concept design for the construction of 17 affordable flats over 3 and 4 storeys including 2 No wheelchair accessible flats designed to Part M4(3) standard.

In addition to the wheelchair accessible flats, the design included the following:

- 1 Bed 2 person flats @ 52m² and 53m² 6No
- 2 Bed 3 person flats @ 71m² 3No
- 2 Bed 4 person flats @ 72m² and 81m² 6No

A public consultation was held and the design submitted for Pre-app advice. Following this, the designs were reconsidered to take into account some of the issues raised and a further Stage 2 concept with a smaller footprint was proposed. This document outlines the latest proposal and provides background information on the site.

In addition to the 2 No M4(3) flats, the latest proposal includes the following (same number and type of flats, but smaller footprints):

- 1 Bed 2 person flats @ 50m² and 51m² 6No
- 2 Bed 3 person flats @ 67m² 3No
- 2 Bed 4 person flats @ 72m² and 73m² 6No

Total 17 flats over 3-4 storeys



2.0 The Site

Location

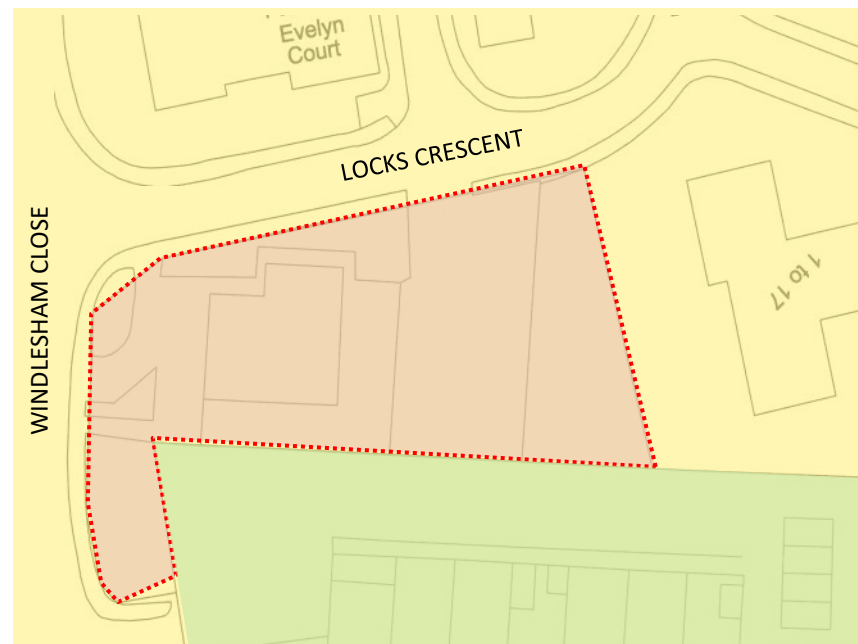
The site is located on the corner of Windlesham Close and Locks Crescent in Portslade, Hove, to the south of the Portslade Village Centre, also to be developed as part of the New homes for Neighbourhoods Programme.

Located across Windlesham Close to the west are the Camp Site allotments; to the north across Locks Crescent are senior's council flats; and adjacent to the east are general needs council flats.

The site slopes eastwards and the current one storey building is cut into the slope. A dense area of trees and bushes surround the building. There are no current tree protection orders.

Massing in the local area is low rise, between one and three stories. The adjacent building to the east, further up the slope, is three stories.

The Windlesham house site boundary is highlighted opposite and measures 0.11 Hectares. As the areas highlighted in yellow show HRA freehold land, the site boundary, for the purposes of the concept design, can be adjusted to suit local constraints i.e. encroachment into the area surrounding 1-17 Locks Crescent to achieve optimum use of the land.



2.0 The Site

Site Photographs and context

The existing building on the site is currently leased to the Royal Voluntary Service who has advised of its intention to rescind the lease and pass the building back to the HRA and the process is underway.

To the East of the site at the top of the hill is a yellow brick, 3 storey block of flats (1) and to the north are two storey flats (2). To the west is a sub-station and allotments, and to the south car parking and houses which are some 30+ metres from the boundary wall (5).

The general massing of the area is relatively low-rise but the three storey block at the feels higher as it is at the top of the hill.

Key Views

Key views of the site are afforded from Locks Crescent (3 and 6) and from the grassed area in front of the 3 storey block of flats (4).

The site is sloping and as such any development will need to be partially cut into the hill with a step in the structure. Any wheelchair accessible flats will need to be located at the front (west) of the site.



3.0 Architectural Report

The positioning of the of the proposed development on the site has not significantly changed from the options considered in the feasibility study. See plans over.

The building remains vertically split across the site from east to west, with the western half of the building sitting at the lower end of the site, linked to the eastern side with a lift and stair core.

The ground floor contains the 2 wheelchair accessible flats (1B2P), which have level access and a dedicated parking space each located to the south-west corner of the building. A further 9 parking spaces are proposed on the council land to the south of the site. A detailed topographical survey of this area is not currently available, so these spaces and the layout of them has been based on the Ordnance Survey map.

Separate refuse and bicycle stores are located adjacent to the main entrance which leads to the main lift and stair core. The wheelchair accessible flats have their own dedicated recycling and refuse stores adjacent to their front doors.

On the upper floors there are 5 flats; 1 No 2B3P flat, 2 No 2B4P flats and 2 No 1B2P flats per floor.



SITE PLAN

GROUND FLOOR

2 No M4(3) accessible flats

67m² each



SITE PLAN

UPPER FLOORS

5 No flats per floor over 3 floors

1 No 2B3P flat per floor

2 No 1B2P flats per floor

2 No 2B4P flats per floor

3.0 Architectural Report

Developed Plans - Ground Floor

Developed in accordance with the Nationally Described Space Standards (March 2015).

Minimum sizes as follows:

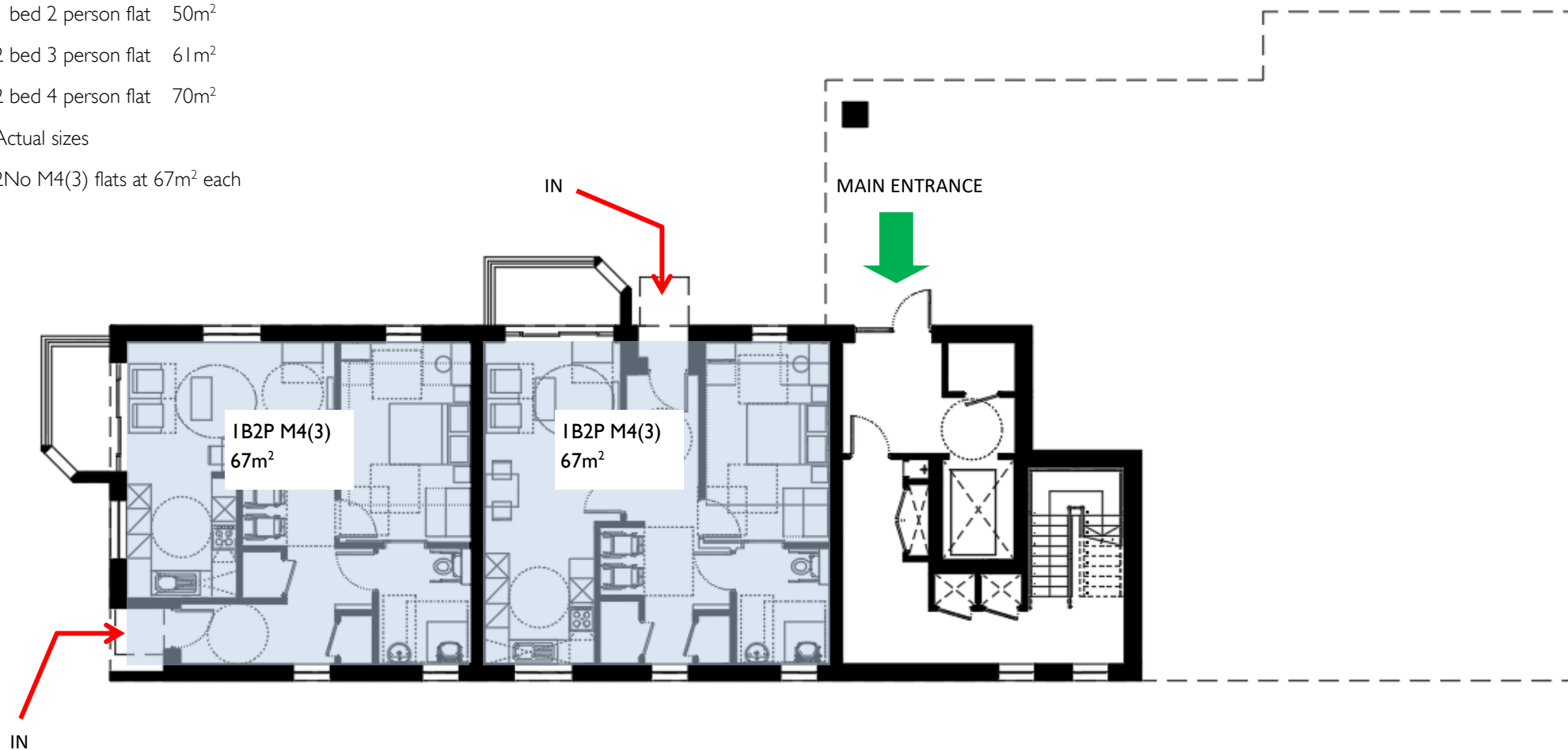
1 bed 2 person flat 50m²

2 bed 3 person flat 61m²

2 bed 4 person flat 70m²

Actual sizes

2 No M4(3) flats at 67m² each



3.0 Architectural Report

Developed Plans - First, Second and Third Floors

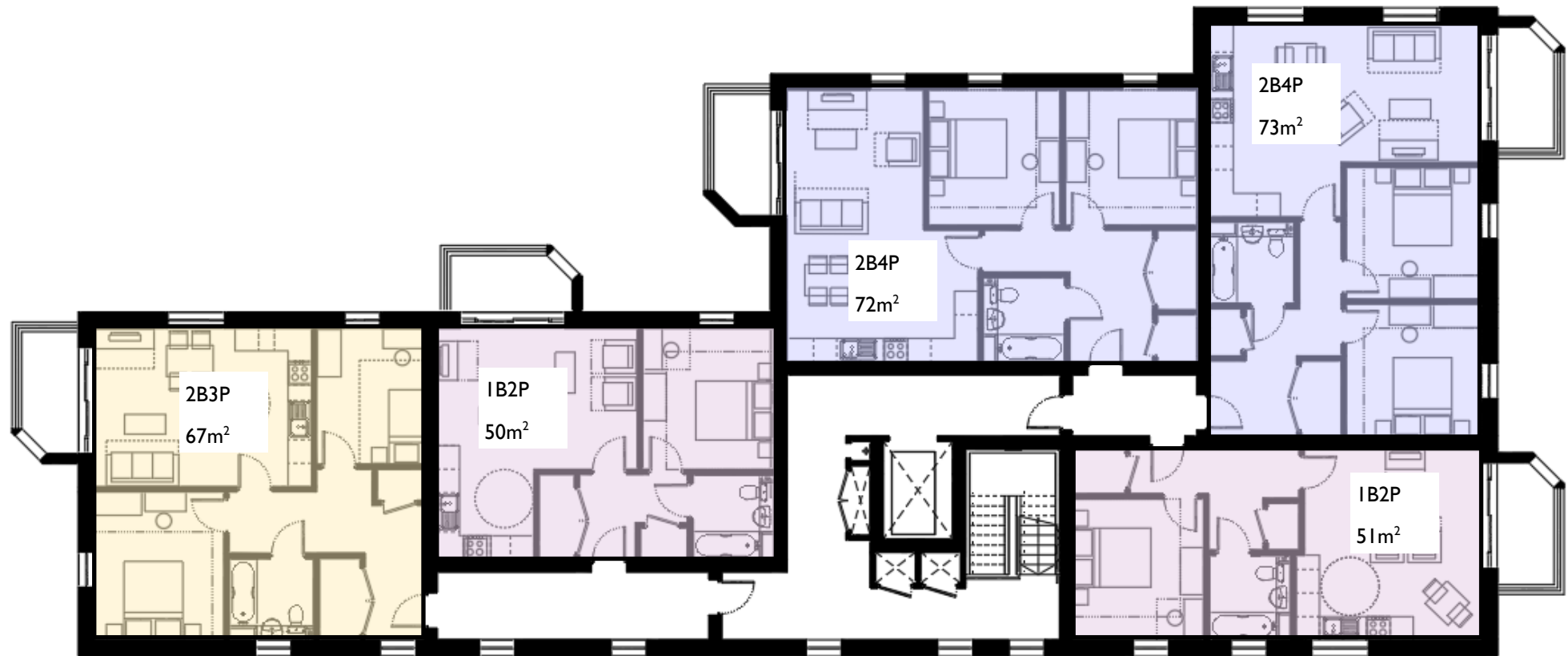
2No 1 Bed 2 person flats @ 50m² and 51m² 6No

1No 2 Bed 3 person flats @ 67m² 3No

2No 2 Bed 4 person flats @ 72m² and 73m² 6No

Note:

These flats are not located on the ground floor and therefore are not required to be Part M4(2) adaptable.



3.0 Architectural Report

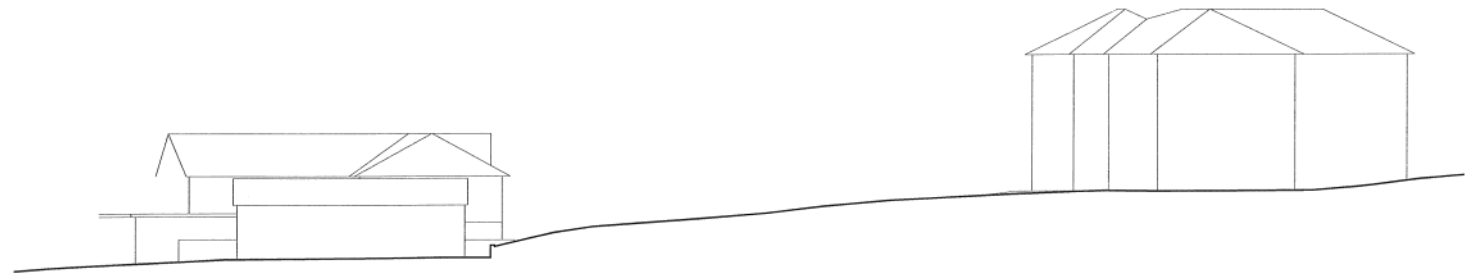
Developed Site Sections

The topographical survey has informed the proposals with respect to the number of storeys and hence the number of flats achievable on the site. It was previously assumed that the level difference across the site was half a storey, but in reality it equates more to a full storey.

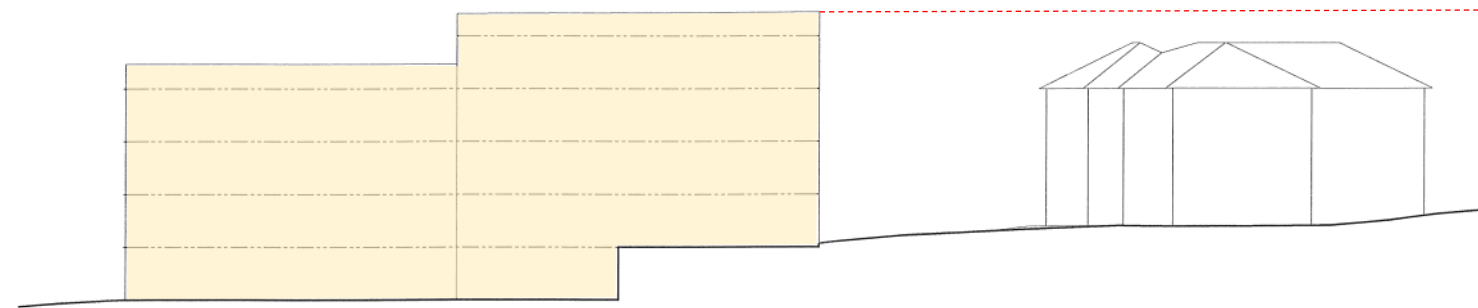
Given the scale and massing of the surrounding existing buildings, it is considered that 4 storeys to both halves of the building would be out-of-scale and possibly 'over development'.

Section 3 opposite illustrates the scale and height of a building which is 4 storeys at the west and 3 storeys at the east. This is lower than the flats at the top of the hill and is of a scale more in keeping with the adjacent buildings.

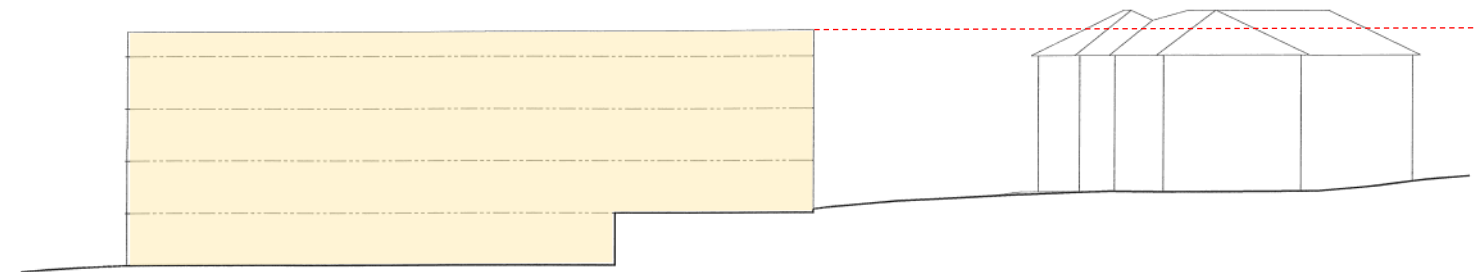
The result of this sectional study with the benefit of the accurate topographical study, is to propose a block which is 4 storeys at the west and 3 storeys at the east.



Section 1
As existing



Section 2
4 Storeys



Section 3
4 Storeys west and 3 Storeys east

3.0 Architectural Report

Detailed Plans

Part M4(3) accessible flats (67m²)



3.0 Architectural Report

Detailed Plans

1 Bed 2 person flats @ 50m² and 51m²



3.0 Architectural Report

Detailed Plans

2 Bed 3 person flats @ 67m²



3.0 Architectural Report

Detailed Plans

2 Bed 4 person flats @ 72m² and 73m²



3.0 Architectural Report

Scale and Massing

Throughout design development, a number of options were considered with respect to the number of storeys and hence the scale and massing of the building. It was determined that in order to respect the size and scale of the existing buildings, the proposals should be no higher than the ridge of the flats to the east of the site. Due to the slope of the site, this has resulted in the development proposed being four stories at the Windlesham Close end of the site and three stories going up the hill along Locks Crescent.

The image below gives an indication of the scale and massing of a 3/4 storey building.



3.0 Architectural Report

Developed Elevations



- Flat roof with parapet
- Rockpanel or Cedar panels
- Aluminium windows with feature panels
- Grey/neutral colour brick

North Elevation



South Elevation

3.0 Architectural Report

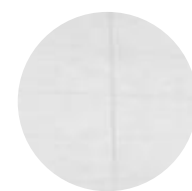
Developed Elevations



West Elevation



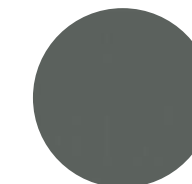
East Elevation



Rockpanel or Cedral panels



Main brick - Grey/buff



Aluminium windows - Grey

140

3.0 Architectural Report

Visual references



3.0 Architectural Report

Artist's impression - looking from the North-west



3.0 Architectural Report

Artist's impression - looking from the South-west



4.0 Ecological and Tree Survey results

As part of the Stage 2 Concept design process, a Preliminary Ecological Assessment (PEA) and a Tree Survey were undertaken.

Ecology

The PEA concluded:

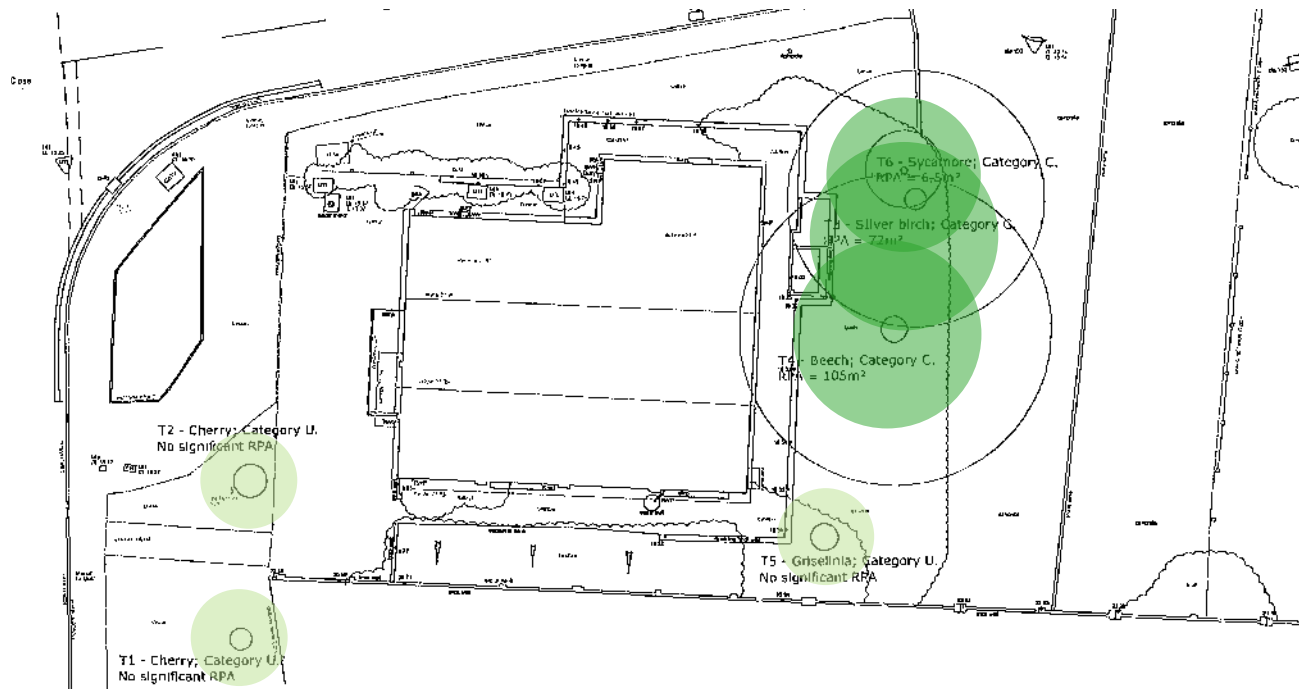
“The land proposed for development is of low ecological value. Proportionate and effective mitigation is likely to be available to protect the few significant constraints to development which were identified. No further surveys are required prior to submitting a planning application.”

Recommendations for ecological net gain include sowing a wild flower and grass seed mix (although this is not preferred in the New Homes Design Specification - Item 6.7.3), hedgerow enhancement and creation, nest boxes and bat boxes.

Trees

The tree survey considered the six trees on the site. Three trees have been identified as category U and three as category C. The survey recommends removing the two category U cherry trees as they have sparse crowns, basal damage and decay. The third category U tree is in fact a multi-stemmed overgrown shrub which does not pose any constraint to development on the site, and can therefore be removed. This is also the case for the three category C trees, one of which is considered likely to fail.

The survey confirms that the trees identified for removal are either of low quality or are decaying and can therefore be removed.



- Category U**
Those in such a condition that they cannot realistically be retained as living trees in the context of the current land use for longer than 10 years
- Category C**
Trees of low quality with an estimated remaining life expectancy of at least 10 years, or young trees with a stem diameter below 150mm

5.0 Summary

The Stage 2 Concept Design has been developed for the construction of 17 affordable flats over 3 and 4 storeys including 2 No wheelchair accessible flats designed to Part M4(3) standard.

In addition to the wheelchair accessible flats, the design includes the following:

- 1 Bed 2 person flats @ 50m² and 51m² 6No
- 2 Bed 3 person flats @ 67m² 3No
- 2 Bed 4 person flats @ 72m² and 73m² 6No

The design has maximised the number of flats possible on the site (154dph). The only way of increasing this would be to add additional storeys, but this would be to the detriment of the design.

As the surrounding buildings are somewhat unprepossessing, design cues have not necessarily been taken from these existing buildings. Instead, a contemporary feel with crisp modern materials has been adopted. A neutral brick makes up the majority of the elevation, with Cedral panels or Rockpanel being used at the upper level on the west of the building to visually break down the height of the building and to create visual interest. The mass of the east elevation is addressed by the location of the balconies and the use of a different material at the uppermost level.

Windlesham House Consultation Report

The purpose of this consultation was to inform local residents and businesses about proposals to demolish Windlesham House, Windlesham Close, Portslade, BN41 1SN and build 17 new council homes.

The intention of the consultation is to show early proposals for the new council homes and gather feedback which will inform the developing design and form part of a report to Housing Committee Members, requesting to progress the project to planning stage.

Consultation methodology

The consultation ran between 18 October 2019 and 8 November 2019. Responses received after 8 November will be considered, but do not feature in this consultation report.

Residents were notified of the consultation with a leaflet posted 18 October 2019. The leaflet included an invitation to a public exhibition of designs and provided contact information to find out more about the project. Leaflets were posted to:

- 54-84 Old Shoreham Road
- Portslade Court
- Evelyn Court
- Cowhayes Court
- 37-51 Locks Crescent
- Horsfield Court
- Hyundai Portslade

Leaflets were sent to the above addresses as these properties are within visual distance of the site or are most likely to be affected by the proposed building and construction process, in line with the council's new homes consultation procedure.

A public exhibition was hosted at Portslade Village Centre on 24 October 2019 between 16:00 and 19:30.

Plans were also exhibited to residents at Evelyn Court on 10 October 2019 and Portslade Community Forum on 17 October 2019.

The Portslade Community Forum kindly posted details of the exhibition on Facebook, inviting a wider audience to attend the exhibition if they wished.

Residents could provide feedback on the proposal by various methods: email, post, in person at an exhibition, or via the council's website.

Response analysis

A total of 27 written responses were received in the consultation period.

- 17 responses were received via online portal

- 5 responses were received via exhibition feedback forms
- 4 responses were received via posted feedback forms
- 1 response was received via post

20 responses were received from residents living within 500 metres of the site, four responses were received from locations within a 3.5 mile distance and one response from outside of the city. Two responses provided no postcode information

Of the 27 written responses, 4 featured only positive feedback, 2 featured both positive and negative feedback, and 21 featured only negative feedback.

The below table lists the number of times a subject is mentioned. As each response may include a number of subjects, the number of mentions does not tally with the number of responses.

Subject	Number of mentions
Loss of parking / not enough parking for new residents	17
Loss of privacy /overlooking	13
Overcrowding / too many flats	13
Building is too high / too big	12
Traffic generation / dangerous crossing road	12
Loss of daylight	8
Nice / good / great idea	6
Noise and disturbance from new residents	5
Threat to wildlife	5
Access for construction	5
Property prices dropping	4
Loss of lawn outside of Portslade Court	4
Ugly building / does not suit character of the area	4
Construction will be disruptive / make people anxious	3
Removing trees	2
Rise in crime and vandalism due to new residents	2
Don't want to live next to council tenants	2
Too close to Portslade Court	2
Loss of view	2
Water drainage and sewage issues	2
Building will be used as emergency accommodation	1
Balconies will be nice for new residents	1
New residents will put a strain on local services	1
New residents will fly tip	1
Too much housing development in the area	1
Proposed homes are too small	1
Council will not listen to feedback	1
Do not want restricted parking in the area	1

In no particular order, the below improvements to the proposal were suggested by respondents verbally or in writing:

- Include more parking in the design.
- Consider a non-housing use for the current building e.g. a mental health and social service for the elderly and lonely.
- Reduce the size and/or height of the building.
- Reduce the number of flats.
- Allow new residents to have pets.
- Build new homes elsewhere.
- Charge low rents to new residents.
- Move the building further away from Portslade Court, and do not build on the green space.
- Build houses or bungalows instead.
- Consider naming the block Iris Court after Iris Harding who ran the Day Club from 1960 until 2010.
- Ensure emergency vehicle access during and after construction.
- Undertake a traffic survey before submitting a planning application.
- Provide different development options to residents.
- Produce a parking plan for the development.
- Do not have south facing balconies.
- Make Windlesham Close one way for traffic.
- Create chevron parking bays next to the allotments to create extra parking.
- Design a taller block of flats on the footprint of the WRVS community centre.
- Build on open spaces instead of Windlesham House, for example: the allotments, East Hill Park or Vale Park.
- Communicate to a wider group of residents.
- Produce a report showing the changes to the property and explain design decisions.
- Will the outside be made of brick or brick style panels?
- Install outdoor amenities for children in the garden next door.
- Install green roofs.
- Replace glass balconies with opaque glass or solid balconies as these offer more privacy.

Response to feedback

The council will endeavour to incorporate feedback into designs wherever possible.

To address the loss of parking and parking for new residents, the council has identified an area south of the site where new parking bays for residents can be created. This will increase the number of new spaces to 11. Space in which residents currently park, west of Portslade Court, would be built on, therefore a traffic survey of the local area will be carried out to assess the impact of the proposed development on local traffic and parking.

To address the loss of privacy, overlooking, and development being too close to Portslade Court, designs have been altered to move the building a further 5m from Portslade Court (the initial design

showed the nearest points between buildings as around 11.2m). Through the next stage of design, the location and arrangement of balconies and windows will be reviewed to reduce or eliminate overlooking to nearby properties wherever possible.

The council does not consider the proposed number of flats to be too high or size of the building to be too big. It is felt the density of the proposed development is suitable and meets the council's aims for delivering much needed affordable homes in the city.

To address concerns for the safety of pedestrians with increased traffic in the area, the council will identify and carry out improvements to road safety including for example, pavements and crossings as part of the design process.

To measure the sunlight, daylight and overshadowing impact on neighbours, a survey will be carried out and appropriate mitigations incorporated into the design if necessary.

Email: estate.regeneration@brighton-hove.gov.uk

Post: Estate Regeneration Team, Brighton & Hove City Council, Hove Town Hall, Norton Road, Hove, BN3 3BQ

Subject:	Strategic Risk Register	
Date of Meeting:	01 July 2021	
Report of:	Executive Lead Officer, Strategy, Governance & Law	
Contact Officers:	Rima Desai	Tel: 01273 291273
	Jackie Algar	07825387322
	Email:	Rima.desai@brighton-hove.gov.uk
		Jackie.algar@brighton-hove.gov.uk
Ward(s) affected:	All	

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT

- 1.1 To report to the Policy & Resources Committee on the city council's Strategic Risk Register.

2. RECOMMENDATIONS:

That the Policy & Resources Committee:

- 2.1 Note the Strategic Risk Register (SRR) detailed within Table 1 of this report

3. CONTEXT/ BACKGROUND INFORMATION

- 3.1 Risk Management:











- (i) assists effective decision making and prioritises deployment of resources
- (ii) helps the council avoid costly mistakes
- (iii) keeps the council safe e.g. health and safety emergencies
- (iv) protects our reputation.













It is a key component of the city council's Performance Management Framework.











- 3.2 The SRR is a public document which details the current prioritised risks which may affect the achievement of the city council's Corporate Plan. It is reviewed and agreed by the Executive Leadership Team (ELT) quarterly after Directorate Management Team reviews which include discussions of their individual Directorate Lists. The Audit & Standards Committee has a role to monitor and form an opinion on the effectiveness of risk management and internal control. As part of discharging their role the Audit & Standards Committee focuses on specific Strategic Risks (SRs) at each of their meetings.

The last ELT review of the SRR was on 19 May 2021 where the following 16 SRs were agreed. All SRs were reviewed particularly in the context of Covid-19, equalities and reflecting partnership working.

Table 1 shows the 16 Strategic Risks in the highest Revised Risk order which takes account of future actions to reduce or mitigate the risks:

Risk Nos.	Risk Title	Initial Risk Score Likelihood (L) x Impact (I) & Direction of Travel (DOT)	Revised Risk Score Likelihood (L) x Impact (I) & Direction of Travel (DOT)	Committee (s)	Risk Owner
SR 2	The Council is not financially sustainable	5 x 4 ◄►  RED	4 x 4 ◄►  RED	Policy & Resources Committee	Acting Chief Finance Officer
SR 36	Not taking all actions required to address climate and ecological change and transitioning our city to carbon neutral by 2030	5 x 4 ◄►  RED	4 x 4 ◄►  RED	Environment, Transport & Sustainability Committee	Executive Director, Economy, Environment & Culture
SR 20	Failure to achieve health and social care outcomes due to organisational and resource pressures on the Clinical Commissioning Group (CCG) and Brighton & Hove City Council (BHCC)	5 x 4 ◄►  RED	4 x 4 ◄►  RED	Health & Wellbeing Board	Executive Director, Health & Adult Social Care
SR 37	Not effectively responding to and recovering from COVID-19 in Brighton and Hove including building resilience for future pandemics	4 x 4 ◄►  RED	3 x 4 ◄►  AMBER	Health & Wellbeing Board And Policy & Resources (Recovery) Sub-Committee	Executive Director, Health & Adult Social Care
SR 32	Challenges to ensure health & safety measures lead to personal injury, prosecution, financial losses and reputational damage	4 x 4 ◄►  RED	3 x 4 ◄►  AMBER	Policy & Resources Committee	Assistant Director Human Resources & Organisational Development

Risk Nos.	Risk Title	Initial Risk Score Likelihood (L) x Impact (I) & Direction of Travel (DOT)	Revised Risk Score Likelihood (L) x Impact (I) & Direction of Travel (DOT)	Committee (s)	Risk Owner
SR 33	Not providing adequate housing and support for people with significant and complex needs	4 x 4 ◄►  RED	3 x 4 ◄►  AMBER	Health & Wellbeing Board And Housing Committee	Executive Director, Health & Adult Social Care
SR 18	The organisation is unable to deliver its functions in a modern, efficient way due to the lack of appropriate technology	4 x 4 ◄►  RED	3 x 4 ◄►  AMBER	Policy & Resources Committee	Assistant Director Human Resources & Organisational Development
SR 25	Insufficient organisational capacity or resources to deliver all services as before and respond to changing needs and changing circumstances	4 x 4 ◄►  RED	3 x 4 ◄►  AMBER	Policy & Resources Committee	Chief Executive
SR 13	Not keeping vulnerable adults safe from harm and abuse	4 x 4 ◄►  RED	3 x 4 ◄►  AMBER	Health & Wellbeing Board	Executive Director, Health & Adult Social Care
SR 15	Not keeping children safe from harm and abuse	4 x 4 ◄►  RED	3 x 4 ◄►  AMBER	Children, Young People & Skills Committee	Executive Director Families, Children & Learning
SR 10	Corporate information assets are inadequately controlled and vulnerable to cyber attack	4 x 4 ◄►  RED	4 x 3 ◄►  AMBER	Policy & Resources Committee	Chief Executive

Risk Nos.	Risk Title	Initial Risk Score Likelihood (L) x Impact (I) & Direction of Travel (DOT)	Revised Risk Score Likelihood (L) x Impact (I) & Direction of Travel (DOT)	Committee (s)	Risk Owner
SR 21	Unable to manage housing pressures and deliver new housing supply	4 x 4  RED	3 x 3  AMBER	Housing Committee	Executive Director, Housing, Neighbourhoods & Communities
SR 24	In the context of Covid-19 the needs and demands for services arising from the changing and evolving landscape of welfare reform is not effectively supported by the council	4 x 3  AMBER	3 x 3  AMBER	Policy & Resources Committee	Acting Chief Finance Officer
SR 23	Unable to develop and deliver an effective Regeneration and Investment Strategy for the seafront and ensure effective maintenance of the seafront infrastructure	3 x 4  AMBER	3 x 3  AMBER	Environment, Transport & Sustainability Committee Tourism, Equalities, Communities & Culture Committee	Executive Director, Economy, Environment & Culture
SR 29	Ineffective contract performance management leads to sub-optimal service outcomes, financial irregularity and losses, and reputational damage	3 x 4  AMBER	3 x 3  AMBER	Policy & Resources Committee	Acting Chief Finance Officer
SR 30	Not fulfilling the expectations of residents, businesses, government and the wider community that Brighton & Hove	3 x 4  AMBER	2 x 4  AMBER	Policy & Resources Committee	Chief Executive

Risk Nos.	Risk Title	Initial Risk Score Likelihood (L) x Impact (I) & Direction of Travel (DOT)	Revised Risk Score Likelihood (L) x Impact (I) & Direction of Travel (DOT)	Committee (s)	Risk Owner
	City Council will lead the city well and be stronger in an uncertain environment				

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 4.1 Through consultation with ELT the Risk Management process currently in operation was deemed to be the most suitable model.

5. COMMUNITY ENGAGEMENT & CONSULTATION

- 5.1 This is an internal risk reporting process and as such no engagement or consultation has been undertaken in this regard.

6. CONCLUSION

- 6.1 The council must ensure that it manages risks and meets its responsibilities and delivers its Corporate Plan. Risk management is evidence for good governance.

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 7.1 For each Strategic Risk there is detail of the actions already in place ('Existing Controls') or work to be done as part of business or project plans ('Risk Actions') to address the strategic risk.
Potentially these may have significant financial implications for the authority either directly or indirectly. The associated financial risks are considered during the Targeted Budget Management process and the development of the Medium Term Financial Strategy.

Finance Officer Consulted: James Hengeveld

Date: 09/06/2021

Legal Implications:

- 7.2 Each of the Strategic Risks which are listed in this Report may potentially have legal implications. Where those implications are of a direct nature, this may be noted in the detailed Strategic Risk Reports which are reviewed by the

Council's Audit & Standards Committee, which (as designated Committee) focuses on each of the Council's strategic risks in turn.

The Policy & Resources Committee also has a key role in managing the Council's risks, as designated Committee and as the Committee with overall responsibility for the financial and other resources of the Council - hence this report.

Lawyer Consulted:

Victoria Simpson

Date: 10/06/21

Equalities Implications:

- 7.3 It is a corporate requirement that equalities implications are included within performance management arrangements for the Performance Management Framework which includes risk management.

Sustainability Implications:

- 7.4 There is a strategic risk in relation to sustainability.

Brexit Implications:

- 7.5 There are no direct Brexit implications.

Any Other Significant Implications:

- 7.6 There are no further significant implications arising from this report.

SUPPORTING DOCUMENTATION

Appendices:

1. None

Background Documents

1. Detailed strategic risk register available on request.

Subject:	Repairs Works Management IT System Procurement		
Date of Meeting:	1 July 2021 23 June – Housing Committee		
Report of:	Executive Director Housing, Neighbourhoods & Communities		
Contact Officer Name:	Vicky Hill	Tel:	01273 293443
Email:	vicky.hill@brighton-hove.gov.uk		
Ward(s) affected:	All		

FOR GENERAL RELEASE

1 PURPOSE OF REPORT AND POLICY CONTEXT

- 1.1 Brighton & Hove City Council (the Council) use the Mears Groups' IT system to support and deliver the Repairs & Maintenance (R&M) services to council tenants and leaseholders. This system has been in use since 2010.
- 1.2 The current contract set up in 2020 was made between the Council and Mears Group, when the service came in-house, 1 April 2020. Continued use of the Mears IT system was the only option to continue to deliver services.
- 1.3 The Mears IT system contract is for two years, 01 April 2020 to 31 March 2022 and has extensions options to take up on annual basis for a further three years ending 31 March 2025.
- 1.4 This report seeks approval for the procurement and award of a works management IT system contract for a period of 5 years, with an option to extend for a further 2 years.

2 RECOMMENDATIONS:

That the Housing Committee:

- 2.1 Grants delegated authority to the Executive Director - Housing, Neighbourhoods & Communities to:
 - (i) Procure and award a contract for a new works management IT system for the councils' repairs and maintenance service with an initial term of five (5) years and the option to extend for up to a further two years;
 - (ii) Grant the optional extension to the contract referred to in 2.1 (i) subject to the satisfactory performance of the contractor.
- 2.2 Recommends that Policy & Resources Committee approve the following:

- (i) An estimated budget of £397,596 for a contract for an asset management IT system, funded by Housing Revenue Account, is approved. This covers £10,500 in year 2021-22 and £387,096 in year 2022-23;
- (ii) An estimated budget of £488,347 for the project team to procure and implement an asset management IT system, funded by Housing Revenue Account, is approved. This covers £142,215 in year 2021-22 and £346,132 in year 2022-23.

3 CONTEXT/ BACKGROUND INFORMATION

- 3.1 A works management IT system's purpose is to manage end to end lifecycles of repairs. It allows users to monitor all aspects of a repair, such as; logging jobs, scheduling works, enabling workforce mobilisation for operatives, resources and performance management, monitoring of jobs till physical and financial completion, and has, quality assurance with full auditable breakdown of services costs.
- 3.2 The Mears Group works management IT system consists of separate IT systems that together form an IT platform to deliver the R&M services, as follows:

System	Function
MCM	Main overarching system
MCM View	Mobile working platform for all
Mears Appoint	Dynamic scheduler
ME3	Operatives mobile working
MEPOS	Materials supply chain - provides full merchant integration allowing electronic processing of financial activities e.g. purchase orders to invoices and payments.

- 3.3 A new works management IT system needs to interface into the council's IT platform of peripheral applications supporting daily housing services, as follows:

System	Function
Northgate, NPS Housing	Lead housing management database
Other Northgate, NPS Modules intrinsic to this procurement: <ul style="list-style-type: none"> • NPS Repairs • NPS Contractor Portal • NPS Planned Maintenance 	To Council's system to raise all repairs The Council's contractor portal The Council's system for planned maintenance works
ICON	The Council's banking system
Civica Financials & Purchasing	The Council's financial system
IDOX and other systems (e.g. SharePoint)	The Council's document management system e.g. reports, certification.
Asset Management System	The Council's strategic and operational system for asset management.

- 3.4 The Council will take up one of the three yearly extensions to continue using the Mears IT system covering April 2022 to March 2023; as the Council is required to competitively test the market and follow a compliant procurement process.

- 3.5 The current contract with Mears is a bespoke interim arrangement and IT system set-up, as the Mears Group do not sell their IT system commercially on the open market. Consequently, it is highly unlikely the council can extend this contract beyond its 2025 expiry.

Procurement Approach

- 3.6 Procurement advice will be sought to ensure that the Council is compliant with both The Public Contracts Regulations 2015 and the council's CSOs as well as establishing a value for money solution to meet the Council's requirements for a works management IT system.
- 3.7 Procurement options being explored under the delegated authority for procurement of the works management IT system, are:
- (i) Direct Award to Northgate Public Services (NPS) via the Crown Commercial Services DAS framework. This option allows for the new system to be implemented at the earliest opportunity, as no further tender or evaluation would be required.
 - (ii) Further competition via an existing framework agreement (where pre-qualification of providers has been completed by the framework provider to offer a quicker and more streamlined approach than an open tender). The suppliers on this framework includes most of the leading software providers, and some newer software providers. Suppliers on the framework enter a mini competition against our specification, to ascertain the most economically advantageous tender; and,
 - (iii) Open Tender (stand-alone tender) which would take the longest time to undertake and complete as the council would undertake pre-qualification and evaluation of all bidders.
- 3.9 The council have undertaken software market testing in which we have seen demonstrations from the leading software providers and newer emerging software providers in the market for a works management system.
- 3.10 The council have undertaken due diligence undertaking a value for money exercise of alternative software systems in the market, on various procurement frameworks that are available and suitable, and for a direct award.
- 3.11 A decision on the preferred procurement approach for the contract will be made once a full specification is developed.
- 3.12 If recommendations are approved, the following provisional timescales will apply:
- (i) Summer - Autumn 2021 Procurement processes start
 - (ii) Autumn - Winter 2021/22 Contract awarded
 - (iii) Spring 2022 Contract mobilisation and pre-implementation
 - (iv) By end March 2023 Go-live with a new system

The timescales may change slightly when a decision is made on which procurement route will be taken.

4 COMMUNITY ENGAGEMENT & CONSULTATION

- 4.1 This is not required as it is not a customer facing IT system.

5 CONCLUSION

- 5.1 The Council has a requirement to ensure that its systems and software are fit for purpose and that we can ensure that resident services are provided as effectively and efficiently as possible.
- 5.2 Procurement of a new system will lead to long term operational efficiencies, improve the customer experience, and make a significant contribution to service delivery that is fit for the future.

6 FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 6.1 Procurement of this new IT system will enable the service to procure a system which is fit for purpose and ensure value for money for the landlord service. The estimated costs of purchasing and implementing the new system is £397,596 for which budget approval is being sought at recommendation 2.2 to be met from HRA borrowing.
- 6.2 To enable the Council to implement a new works management system funding of the project team resources will be required, estimated at £488,347 over a two-year period, funded by Housing Revenue Account, is approved. This covers £142,215 in year 2021-22 and £346,132 in year 2022-23.
- 6.3 Funding is already built into the HRA revenue budget for the annual support and maintenance of the current system. Any additional budget requirements will be included as part of the 2023/24 budget setting process.

Finance Officer Consulted: Michael Bentley

Date: 10-02-2021

Legal Implications:

- 6.4 The authority of Policy & Resources Committee is required for matters with corporate budgetary implications, such as the award of a contract for a new Works Management IT system by the Council where it is proposed to use a proportion of HRA reserves. This report will be provided to Policy & Resources Committee.
- 6.5 The Council's Contract Standing Order 3, states that an Executive Director has unrestricted delegated power to agree to the Council entering into Contracts or joining existing Framework Agreements up to the sum of £500,000. Above this sum and before inviting expressions of interest from potential bidders, Council Employees must seek approval from the relevant Committee.
- 6.6. The Council's Legal officers will advise on the process to ensure that the council complies with all relevant European and UK public procurement legislation as well as the Council's CSOs.

Lawyer Consulted: Barbara Hurwood

Date: 10-02-2021

Equalities Implications:

- 6.7 None arising from this report. An Equality Impact Assessment will be carried out to inform the specification for the new system.

Sustainability Implications:

- 6.8 Sustainability Implications:

None arising directly from this report.

Public Health Implications:

- 6.9 None arising directly from this report.

Crime & Disorder Implications:

- 6.10 None arising directly from this report.

Risk and Opportunity Management Implications:

- 6.11 None arising directly from this report.

Corporate / Citywide Implications:

- 6.12 None arising directly from this report.

SUPPORTING DOCUMENTATION

Appendices

None

Documents in Members' Rooms

None

Background Documents

None

Subject:	Customer Insight Annual Report 2020/2021		
Date of Meeting:	1/7/2021		
Report of:	Executive Lead Officer for Strategy, Governance & Law (Monitoring Officer)		
Contact Officer:	Name:	Rima Desai	Tel: 01273 291268
		Victoria Paling	Tel: 01273 291805
	Email:	rima.desai@brighton-hove.gov.uk	
		victoria.paling@brighton-hove.gov.uk	
Ward(s) affected:	All		

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT

- 1.1 Following on from approval of the Customer Experience Strategy at Policy & Resources Committee on 4th December 2019, this report has been written to help monitor performance against our Customer Promise, track progress towards our Customer Experience Vision and to provide information relating to customer interactions with the council.
- 1.2 This report is compiled with support from the Customer Experience Steering Group, delivers key management information on customer contact and provides insights to customer experience of council services.
- 1.3 Our customers include everyone who lives, works, visits or does business in Brighton & Hove. Customers include those who need to interact with the council as well as those the council must interact with, such as where we have a duty of care.
- 1.4 This report has been created to share
 - the latest customer satisfaction and contact information
 - improvement actions supporting future service development
 - learning across the council and promote the One Council Approach

2. RECOMMENDATIONS:

- 2.1 That the Committee notes the Customer Insight Annual Report for 2020/21 as set out in Appendix 1 and provides support and challenge to officers to further improve customer experience and customer satisfaction with the council.

3. BACKGROUND / SUMMARY INFORMATION

BACKGROUND

- 3.1 The Customer Experience Steering Group (CESG) works together to improve the customer experience, which in turn intends to improve customer satisfaction. This group consists of all key services across the council.

- 3.2 The CESG has established a Customer Promise and a Customer Vision and an action plan to achieve the vision. This report brings together some of the information used to monitor progress against the key elements of this work.

SUMMARY

- 3.3 The comparison below is in the context of Covid-19 pandemic, the impact of which resulted in service disruption. As a result the services have been delivered differently in 2020/21.
- 3.4 The average customer satisfaction with transactional council services in 2020/21 is 54%. The result for 2019/20 was 64%.
- 3.5 Those services who have higher transaction and contact volumes show lower levels of customer satisfaction than teams who have lower contact or transaction volumes.
- 3.6 Overall customer contact with the council in 2020/21 reduced by 24% compared to 2019/20
- Email was the most used method of contacting the council in 2020/21, representing 41% of overall contact compared to 32% in 19/20.
 - The proportion of contact made through online form submissions has increased by 13% since 2019/20, now at 38%
 - The proportion of contact made by telephone decreased by 4%, from 21% in 2019/20 to 17% in 2020/21.
- 3.7 Customer Feedback
- The number of compliments received has decreased by 7% compared to 2019/20
 - The number of Stage 1 complaints has decreased by 28% compared to 2019/20, the number of Stage 1 complaints responded to within 10 working days has decreased by 5% to 64% against the target of 80%.
- 3.8 74% (1878) of respondents to the satisfaction survey provided equalities monitoring information.
- Respondents who identified as BME were on average more satisfied (59%) with the level of customer service than those who identified as white (52%). Respondents who identified as LGBQ were on average less satisfied with the level of customer service (49%) than those who identified as heterosexual (55%)
 - Respondents who identified as having their day to day activity limited due to health or a disability were on average more satisfied with the level of customer service (56%) than those who did not identify as having their day to day activities limited by health or a disability (52%)
 - Respondents aged 50+ on average reported higher levels of satisfaction than those aged 18 – 49.
 - Respondents who identified as female were, on average, more satisfied than those who identified as male or other.

- 3.9 The report recommends three priority areas of focus to within a wider customer experience review: delivering fair & inclusive services, improving customer accessibility and service responsiveness, and aligning our customer offer with digital ambitions. More details of these priorities are within the report.

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 4.1 Not applicable

5. COMMUNITY ENGAGEMENT & CONSULTATION

- 5.1 Engagement with customers and staff has informed data within this report. Results from this engagement, and from Customer Satisfaction surveys are outlined within.

6. CONCLUSION

- 6.1 This report enables the council to:
- Monitor progress of improvements to the Customer Experience
 - Highlight areas for focus and share good practice
 - Monitor and maximise investment in customer access improvements, such as digital service provision.

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 7.1 Individual financial implications for services to further improve their performance will need to be considered as part of the budget setting process going forward.

Finance Officer Consulted: Peter Francis

Legal Implications:

- 7.2 The proposals contained in the report are within the Council's powers to implement and will help the Council in discharging its function regarding the promotion of the economic, social and environmental wellbeing of the area. In addition to improving the customer experience, they will contribute to the achievement of the Council's duties under the Best Value Act 1999.

Lawyer Consulted: Abraham Ghebre-Ghiorgis

Equalities Implications:

- 7.3 The importance of understanding equalities implications is a core part of the awareness raising sessions designed for the Customer Experience Ambassadors across the council and forms part of the mandatory Customer Experience induction sessions.
- 7.4 We will be working with community groups to understand barriers to customer access.

SUPPORTING DOCUMENTATION

Appendices:

1. Customer Insight Report 2020/21

Customer Insight Report 2020/21

Getting things right first time, every time

DRAFT

Our Vision

Getting things right first time, every time

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Context

The purpose of this Customer Insight report is to bring together the information collected about the customer experience of using Brighton & Hove City Council services in 2020/21.

This performance has been in the context of the Covid 19 pandemic.

By customer we mean any user of council services, whether voluntary or involuntary. This includes residents and visitors to the city, businesses, students, service users and their representatives.

This report presents what we currently know about our customer services. Our aim is to ensure we better understand the needs of all our customers, and to learn and grow consistently from the feedback we receive, in order to improve the customer experience.



Customer Insight is one element of our Performance Management Framework that sets out how the council manages performance, to achieve our purpose as set out in the Corporate Plan.

Our Customer Promise

Our promise to you (expected service standards)

Our vision of *Getting things right first time, every time* is the driving force behind our customer promise.

Initially developed in 2015, our promise sets out the standards and principles of how we deliver services to our customers, providing the council with a framework to monitor and measure our performance.

Our Customer Promise was refreshed in September 2019, to ensure that the services we deliver continue to be aligned to the needs of our customers, following engagement with customers through online and paper surveys and face to face interviews conducted in Customer Service Centres and Libraries across the city.

Customers were asked to identify what they valued most when interacting with council services from the below options:

1. That you receive quick responses but may not get all the information straight away
2. That you receive the right information first time, even if it takes longer to respond
3. That information is clear and easy to understand
4. That the council is open about what it can and can't deliver
5. That council services are easy to understand and clear to reach for everyone
6. That you are given all options and are involved in decisions that affect you
7. That the council is friendly, respectful and understanding

Of those engaged:

- 35% indicated they would rather receive the correct information first time, even if it takes longer
- 21% identified responsive communication as their priority
- 12% stated that information being clear and easy to understand was most important to them

Of those surveyed:

- 65% indicated they would prefer to communicate through digital channels (email 44%, website 18%, and social media 3%)
- 30% indicated they would prefer to communicate through more traditional channels - over the phone, 20%, or in person, 10%.
- 4% indicated they would prefer to communicate via post

In addition to the above information, we have reviewed feedback on our customer promise, provided by customers as part of the recent engagement, online customer satisfaction survey responses, customer complaints and compliments.

Our Customer Promise has been jointly developed, from these priorities, in collaboration with representatives from front line services.

The standards and principles within the promise do not only apply to staff who work directly with customers, but all staff who work for the council, including those in support services such as Human resources, IT & Digital, Finance, Business Operations, Health & Safety. This ensures a consistency of approach and provides staff who do deal directly with customers the appropriate infrastructure, tools and support to deliver the best customer experience.

Our Customer Experience Vision describes how we intend to deliver on the Customer Promise and has been similarly refreshed following customer feedback. These two documents are at the heart of our [Customer Experience Strategy](#) that was approved at the Policy & Resources Committee in December 2019.

Our customer promise to you

We will make it clear how you can contact or access our services



- Communicate with you online (email/website/social media) where possible and appropriate. This is often quicker and more convenient for you
- If you have specific access needs, work with you to find the best way to get the help you need
- Ensure our services are inclusive and responsive to your needs

We will be clear and treat you with respect



- Be honest and easy to understand in all our communication with you
- Keep your personal data secure
- Work together with other services across the council and city to meet your needs and make it easier for you to get the help you need

We will understand and get things done



- Aim to answer your query at first point of contact. When we can't do this, tell you clearly what will happen next so you know what to expect
- Make sure our staff have the skills, behaviours and tools to deliver the service you need
- Keep you informed with up to date information about the services you use

You can help us to keep our promise by



- Treating us, and other customers, with respect
- Letting us know if you have any specific needs
- Giving us all the information we require to help us meet your needs
- Giving us feedback on our service so we can learn and improve

Please tell us how we are doing



- We welcome all feedback, including when things don't go right. We are committed to using this information to improve our services
- Please tell us how satisfied you are with our service, this short survey should take you about two minutes
- If you would like to provide a detailed compliment or complaint please contact the Customer Feedback team

Checking our performance against this promise



- We check our performance through monitoring:
 - customer satisfaction and ease of access
 - compliments and complaints
 - information about how our customers contact us
 - survey of Brighton & Hove residents and service users
- The results will be published through our Customer Insight Report annually

Different ways to contact us

Website



We will:

- aim to have the council website available for 24 hours a day all year round
- continually improve our online services to meet your needs
- ensure our online services are accessible and simple to use
- let you know about other ways of contacting us

Written communication



We will:

- ensure all service email addresses have an 'automatic reply' which clearly explains what will happen next
- aim to keep average response times within 10 working days. At busier times, we will aim to let you know how long you may have to wait
- let you know about other ways of contacting us

Telephones



We will:

- aim to keep average waiting times under 10 minutes. At busier times, we will aim to let you know how long you may have to wait
- update voicemails and telephone messages regularly to hold accurate information
- aim to respond to voicemails within one working day
- let you know about other ways of contacting us

Face to face



We will:

- make sure our customer service buildings are welcoming, safe, fully accessible and designed to make it easy to get the help you need
- aim to greet you within five minutes of arrival and see you on average within 20 minutes. At busier times, we will aim to let you know how long you may have to wait
- let you know about other ways of contacting us

Social media



We will:

- be clear how we will respond to any queries received
- share relevant information and keep this up to date
- let you know about other ways of contacting us

We have listened to our customers and updated this promise using their suggestions and priorities.

September 2019

Our Customer Experience Vision:

Getting things right first time, every time

Efficiency



Services are available online, where possible and are easy to find



Council Information systems are joined up appropriately to make it easier for customers



It is clear to customers what the best way of contacting the council is, based on what they need



Staff are skilled and confident in delivering customer service, including being able to resolve customer dissatisfaction quickly and fairly



The Customer Promise is checked regularly to make sure it includes what is important for customers



All services are delivered to the standards set in the Customer Promise



Customers are confident that all services keep the Customer Promise

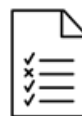


All services engage with everyone who may be affected before making changes

Improvements



Improving the customer experience is the top priority in everyone's day to day role



Customers are asked what they think about the services they receive and their feedback is acted upon



The council uses data and information to plan service improvements



Services work together for the benefit of the customer



Council Resources are used to meet customer needs through all contact methods



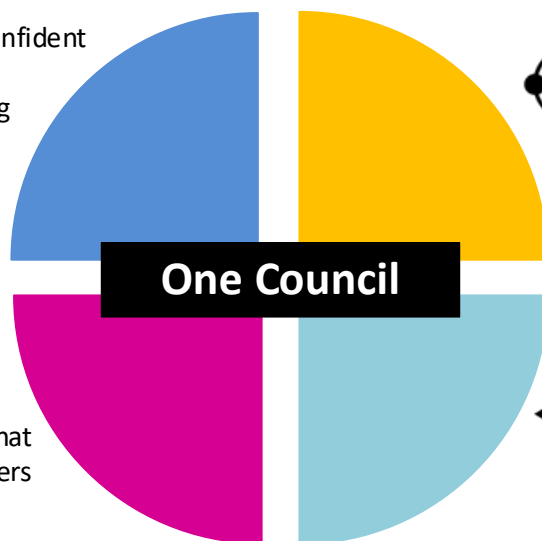
All services support each other positively to fulfil the Customer Promise



All staff are able to offer basic advice, support or signposting to other council services and external support



The council works with other public or private services, charities and community groups to resolve issues together

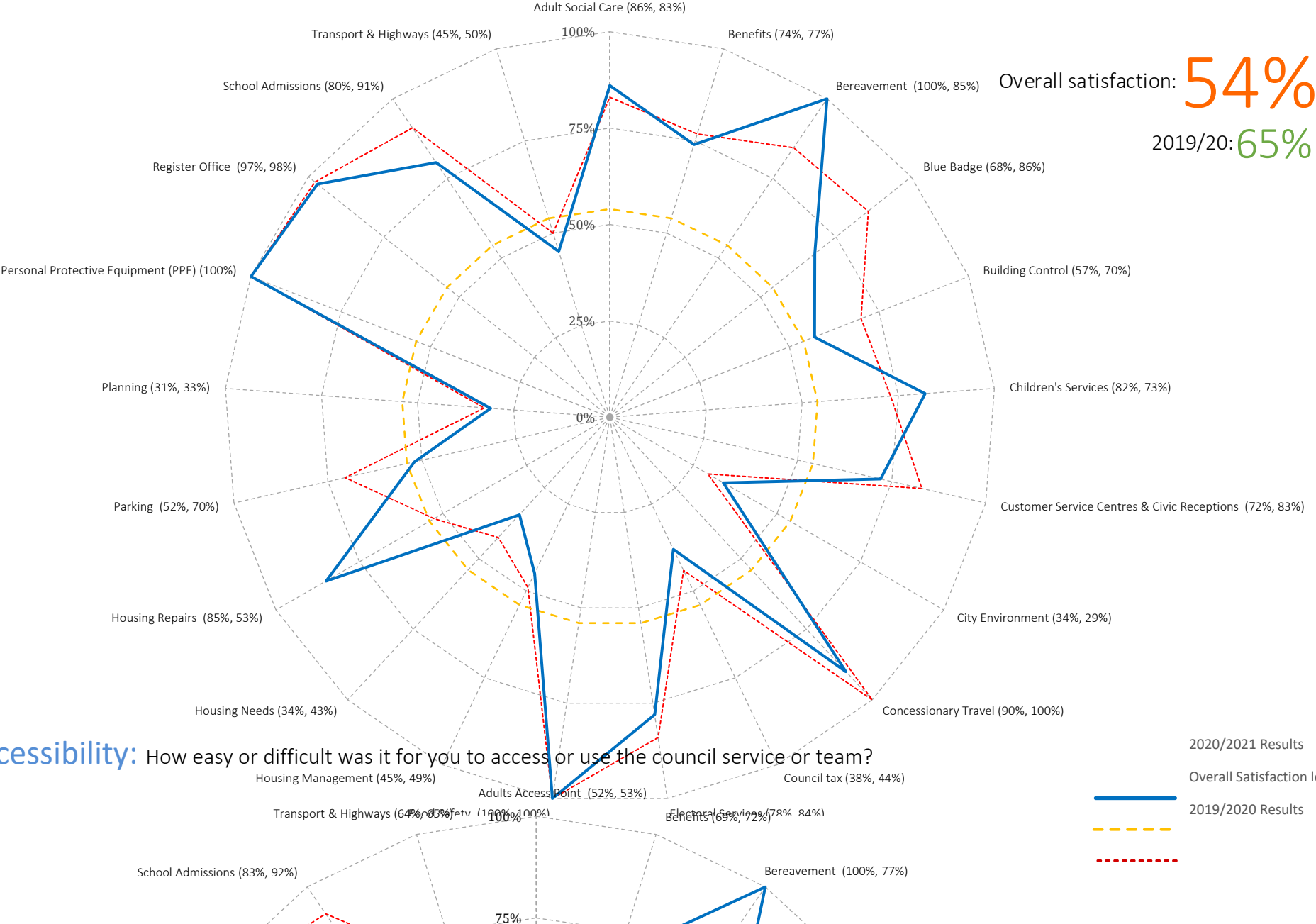


Consistency

Resilience

Customer Satisfaction: Results Summary

Customer Satisfaction: How was the standard of customer service you received from the council team or service?

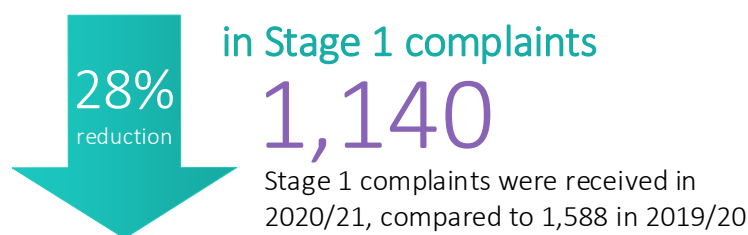


Overall ease of access: **61%**
2019/20: **66%**

— 2020/2021 Results
- - - Overall ease of access
- - - 2019/2020 Results

Results have been taken from the corporate Customer Experience Survey (from 2,661 respondents) carried out in March and April 2021 and combined, where possible, with surveys carried out by services or associated partners. Results are only included where a significant number of responses were returned to provide a confident score. Data from 2019/20 has been adjusted to only include comparable results. Due to the varying methodologies used in collecting and compiling data, results shown can only be considered indicative of customer experience.

Customer Feedback: Data Summary



Services who received the most complaints:

City Environment account for **26%** of all complaints (293)

Parking Services received **15%** of all complaints (169)

Repairs & Maintenance account for **10%** of all complaints (119)

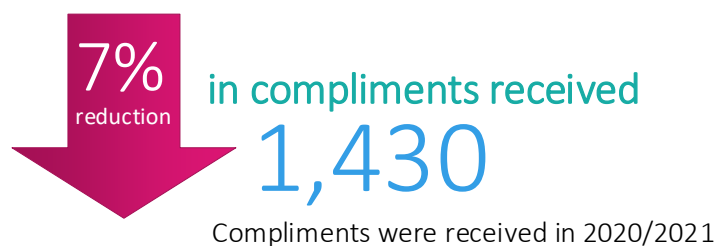
Complaints



Temporary Accommodation, Allocations & Housing Needs account for **9%** of all complaints (101)

Council Tax account for **6%** of all complaints (70)

Compliments



Services with the largest increase in compliments:

Parking Customer Services received **400%** (72) more compliments

Housing Strategy & Development - Private Sector Services received **520%** (42) more compliments

Housing Customer Services received **269%** (27) more compliments

Transport Projects received **533%** (26) more compliments

Blue Badge & Concessionary Travel received **231%** (25) more compliments

Complaint Handling



Escalation of complaints from Stage 1 to Stage 2 increased from 10.5% in 2019/20 to **10.8%** in 2020/21

123 complaints were escalated to Stage 2

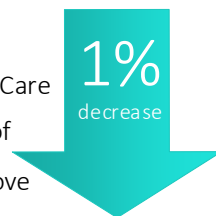
19.5% of Stage 2 complaints were upheld
An improvement of 5.8% when compared to 2019/20



The number of Stage 1 complaints responded to within 10 working days has decreased, going from 69% in 2019/20 to **64%** in 2020/21
A drop of 5% (726/1140)

Stage 1 complaints are responded to within **12 working days** on average

The Local Government & Social Care Ombudsman upheld **53%** of complaints about Brighton & Hove City Council escalated to them in 2019/20, compared to 54% in 2018/19. An improvement of 1%



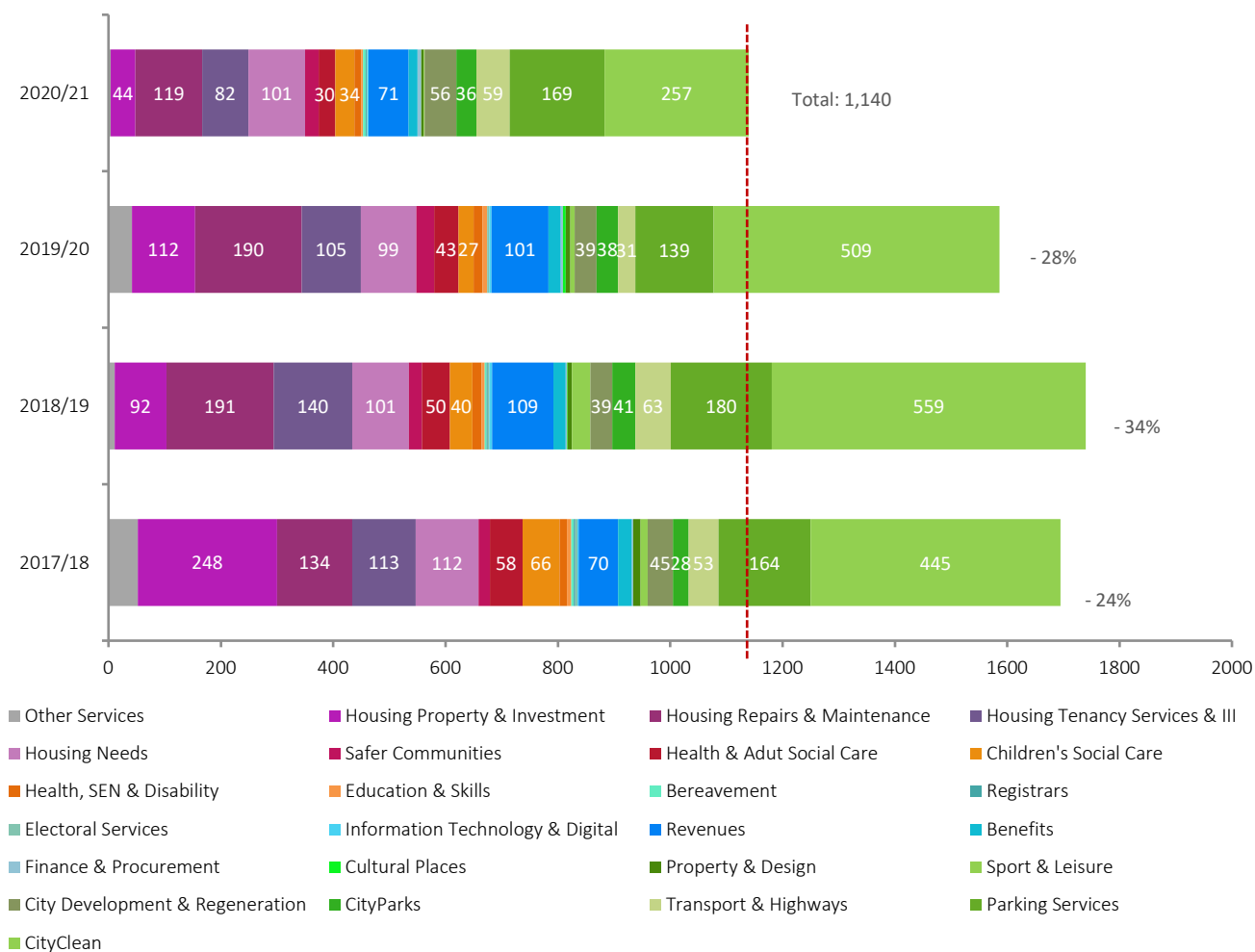
Similar authorities averaged 56% of complaints upheld by the ombudsman.

The council provided satisfactory remedies **33%** before going to ombudsman which compares to an average of 11% for similar authorities

The number of Stage 2 complaints responded to within 20 working days has reduced, going from 74% in 2019/20 to **70%** in 2020/21
A decline of 4% (86/123)



Stage 1 Complaints by Service



Contact by channel: Data Summary

Online Forms

365,744 Online forms received in 2020/21

Council Tax account for 38% of forms received with 127,296



An average of 30,478 online forms per month

Phone contact

151,322 Phone calls received in 2020/21



Housing Repairs 28% (42,631 calls) and Parking 29% (43,139 calls) received the highest number of calls

The council received 12,610 phone calls on average per month

154,823 Calls were made to council services not operating a live phone offer

All high volume transactional services taking live phone calls answered within an average of 5 minutes 9 seconds

Email contact

Approximately 455,833 emails were received in 2019/20



Housing Management 109% (1,385 emails) and City Environment 66% (1,023 emails) saw the highest proportional increase in emails received

Council Tax received the highest volume of emails with approximately 8,100 per month

With the exception of Council Tax and Housing Needs: Homemove, high volume transactional services responded to the majority of emails within 10 working days meeting the Customer Promise

Accessed by **3.5 million** people

Website

Top pages:

Confirmed cases of Covid **365,036** views

MyAccount **344,856** views

Coronavirus (COVID-19) **298,067** views



Over **13.5 million** unique page views

Approximately **31,600** pieces of post received over the past year

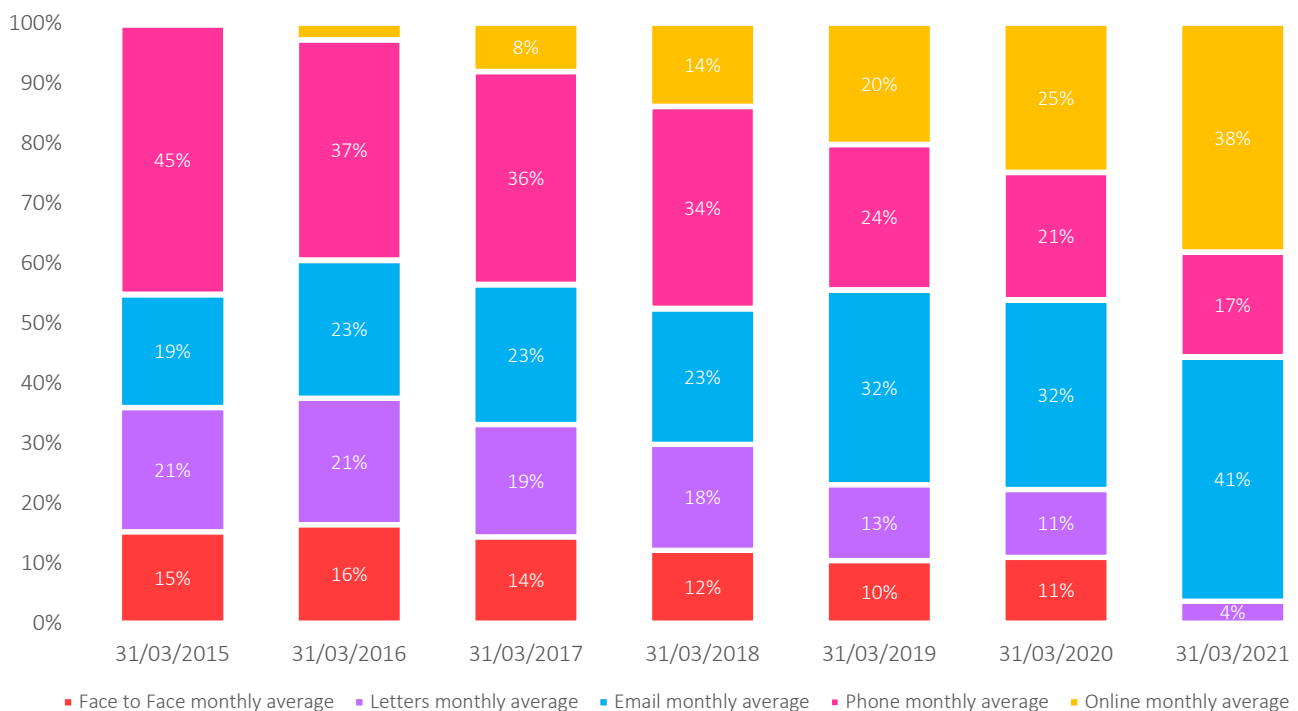
Post



An average of **2,650** pieces of post received per month

Percentage of contact by channel

(Based on the average contact per month for high volume services)



The above chart illustrates the trend in customer contact across all channels with each channel shown as a percentage of the total volume for the respective year. However, due to the impact of Covid-19 pandemic we are not able to confidently use data from 2020/21 to indicate trends in customer contact with many services stopping and/or reducing their service offer for large portions of the year.

Equalities Data Summary

These results are taken from responses to the satisfaction survey provided through the corporate consultation portal and do not include results from independent surveys carried out within services. As such, the results presented as *'average of all respondents'* will differ to the data presented in overall satisfaction data.

74% (1,878) of respondents to the satisfaction survey agreed to provide equalities data out of a total 2,543 responses.

All respondents (1,878) who provided equalities data were on average more satisfied; 54%, than the average of all respondents; 46% (2,543).

The 26% (665) of respondents who did not choose to provide equalities data scored significantly lower in satisfaction, 28%, than the average of all respondents and those who provided equalities data.

Ethnicity

- From the 1,878 respondents who provided equalities data; 1,832 (72% of all respondents) provided their ethnicity (22 preferred not to say and 24 did not answer the question).
- Of the 1,832 respondents, 146 (8 %) are from a Black & Minority Ethnic background¹ (city demographic 19.5%).
- Respondents who identified as BME were on average more satisfied (59%) with the level of customer service than those who identified as white (52%)
- Those respondents who identified as 'Black' or 'Black British' were the most satisfied; with 67% stating that the level of service received was either fairly good or very good, and those who identified as being of mixed heritage being the least satisfied with 50%

Sexual Orientation

- From the 1,878 respondents who provided equalities data; 1,745 (69% of all respondents) provided their sexual orientation (100 preferred not to say and 33 did not answer the question).
- Of the 1,745 respondents, 291 respondents (17%) identified as LGBTQ (city demographic 11-15%²)
- Respondents who identified as LGBTQ were on average less satisfied with the level of customer service (49%) than those who identified as heterosexual (55%)
- 45% of respondents who identified as 'Gay man' were satisfied with the level of customer service, 2% higher than those who identified as 'Lesbian / Gay woman' and 9% lower than those who identified as 'Heterosexual'

¹ In line with the Census 2011 data Black & Minority Ethnic (BME) is defined as all ethnic groups other than White English/Welsh/Scottish/Northern Irish/British

² Sexual orientation data was not provided in the census 2011. This figure is taken from a survey conducted by the University of Brighton.

- 51% of people who identified as 'Bisexual' were satisfied with the level of customer service; 2% above the average of all respondents

Day to day activity limited due to health or a disability

- From the 1,878 respondents who provided equalities data; 1,821 (72% of all respondents) provided data on whether their day to day activities were limited due to health or disability (46 preferred not to say and 11 did not answer the question)
- Of the 1,821 respondents, 486 (27%) are limited in day to day activities due to a long-term health problem or disability (city demographic 16.3%) with 221 respondents (12%) indicating they are limited a lot in day to day activities due to a long-term health problem or disability (city demographic 7.5%)
- Respondents who identified as having their day to day activity limited due to health or a disability were on average more satisfied with the level of customer service (56%) than those who did not identify as having their day to day activities limited by health or a disability (52%)
- Respondents whose day to day activity is limited due to a Learning Disability / Difficulty were, on average, 10% less satisfied (39%) than the average of all respondents
- Respondents who have a Developmental Condition or Sensory Impairment were, on average, more satisfied with the level of service (60% and 58% respectively) than the average of all respondents

Satisfaction by age

- From the 1,878 respondents who provided equalities data; 1,822 (72% of all respondents) provided data on their age (56 did not answer the question)
- Of the 1,822 respondents, 1,409 (61%) are age 16 to 64 (city demographic 71%³), 400 (22%) are age 65 to 84 (city demographic 71% and 13 (1%) are aged 85 years or older (city demographic 2%)
- Respondents who are age 16 to 49 were, on average, 5% less satisfied (44%) than the average of all respondents and 15% less satisfied than respondents who are aged 50 years or older (59%)

Satisfaction by gender

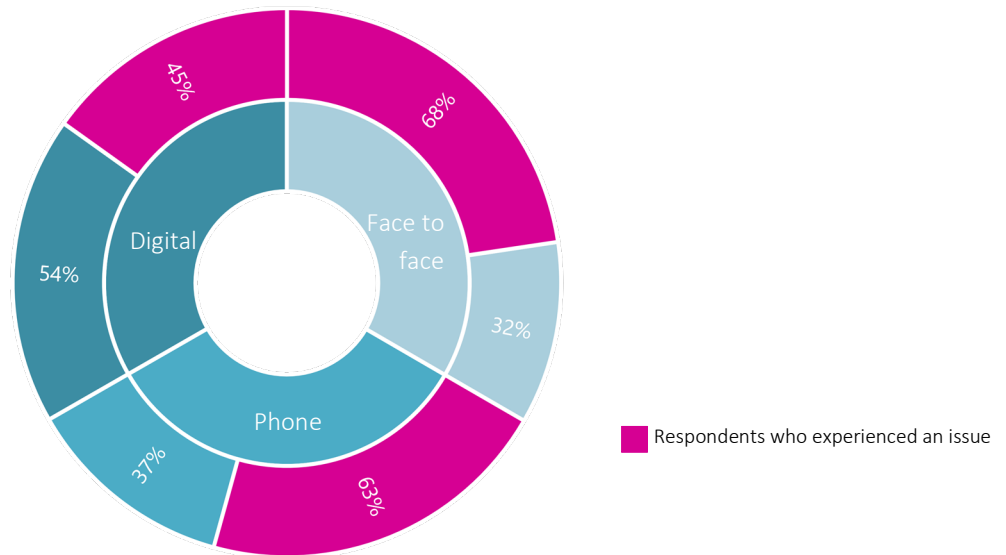
- From the 1,878 respondents who provided equalities data; 1,849 (73% of all respondents) provided data on their gender (17 preferred not to say and 12 did not answer the question)
- Of the 1,849 respondents, 1,020 (55%) identified as female (city demographic 50%), 815 (44%) identified as male (city demographic 50%) and 14 (1%) identified as other
- Respondents who identified as female were, on average, more satisfied (55%) than the average of all respondents and 4% more satisfied than respondents who identified as male or other (51%)

³ City demographic data on age and gender was taken from the [Brighton & Hove JSNA summary](#) 2017, published in September 2018.

Accessing services during Covid-19

As part of this year's customer satisfaction survey, customers were asked if they would like to feedback on their experience of using council services during the Covid-19 pandemic. 60% (1,518) of respondents to the satisfaction survey agreed to provide feedback.

Accessing services during Covid



97% (1,478) of the 1,518 respondents who provide feedback on services during the Covid-19 pandemic indicated they have contacted or used council services in the past 12 months.

Of the 1,478 respondents:

273 identified the need to access services face to face with 68% stating they experienced an issue in accessing services face to face.

901 identified the need to access services by telephone, with 63% experiencing an issue in accessing services by telephone.

1,252 identified the need to access services digitally, with 45% experiencing an issue in accessing services through the website, an online form or by email.

Themes of the issues experienced by customers during the Covid-19 pandemic

Unclear
information
on website

Unsure who to
contact

Lack of clarity over next steps after
online form submitted

Website has
too much
writing

No one to contact when having
issues with digital channels

Slow, or no,
response to
emails

Issues accessing account
on council systems

Long waiting times

No phone line

Our Customers

By customer we mean, any user of council services, voluntary or involuntary. This includes residents, visitors to the city, businesses, students, service users and their representatives.



Brighton & Hove's population is estimated at 286,000



The population registered to vote is 208,700



130,000 Council Taxpayers



31,800 children attending school



16,400 receiving housing benefit



11,550 total council owned dwellings



11,300 Business rate payers



624km of carriageway



1,020km of footpaths



12km of coastline



98 parks and open spaces



1,461,200 visits to libraries

Our Services



City Environment

5.5 million refuse collections
2 million recycling collections
700 miles of pavement cleaned



Parking and Transport

360,000 visitor permits issued
51,000 resident permits issued
6,300 Concessionary Bus pass holders
3,700 Blue Badge issued
1,200 Business permits issued
14,387 permits for roadworks granted



Development Management (Planning)

3,700 applications received

2,650 applications approved



Housing Management

11,250 Council tenancies supported

2,858 Leasehold properties managed



Housing Needs

2,800 Applications for social housing

1,800 Units of temporary Accommodation

1,700 open cases for prevention, intervention, advice

1,150 Emergency placements and transfers



Health & Adult Social Care

4,700 care assessments or reviews conducted

4,350 people receiving long term adult social care service

1,300 people receive short term intensive support

30,200 terms of daily living equipment issued



Families, Children & Learning

5,450 children with special education need receive support in schools

2,150 children attend our children's centres and nurseries

1,950 children supported by social work to be safe (including 400 children in care)

500 receive family support



Registrars

3,400 births registered per year

2,500 deaths registered per year

1,300 marriages registered and officiated

580 new British naturalisation certificates issued



Libraries

14 libraries across the city

978,000 items issued

19,100 unique users of public computers in libraries



Bereavement

2,000 cremations

350 burials

1,250 deaths reported to the Coroner's Office



Benefits

19,100 receiving help with council tax

3,250 new claims assessed

2,500 applications assessed for emergency help

Customer Accessibility Review

Over the past year, due to the restrictions in place to manage the pandemic, council teams have had to make significant changes to the way in which they deliver services.

New services have been started, such as the Community Hub, offering support to vulnerable residents during the pandemic, the PPE hub providing essential PPE to staff at work and individuals in need, enforcement of Covid security measures for businesses, grants to businesses affected by Covid and many more.

Other services have had to change how they work and how they can be contacted.

All of these changes have happened very rapidly and were initially planned to be temporary, so as a result of this, we are conducting a review of the current provision, with a priority focus on accessibility of services, to ensure that no one is disadvantaged in accessing the council services that they need, be that through digital exclusion, finance, health, ethnicity or other protected characteristics.

The impacts of the pandemic have presented opportunities and also highlighted areas for improvement – it has helped demonstrate that many of our customers can access the services they need through digital channels, but also that there is a need for more robust and consistent support for those who can't.

The Accessibility review has three phases, the first – to address any urgent gaps in accessibility will be completed by autumn 2021, with consideration given to those who aren't able to access services online, and to make our telephone services easier to use.

In phase one, our priorities are

- **Fair & inclusive service** - currently we are not accessible to all our customers (potentially our vulnerable customers are falling through the net e.g. those digitally excluded, those who don't have money to pay for phone/internet, unable to access because of disability).
- **Improve customer experience** – Redesigned face to face and telephone presence will increase staffing capacity to deal with telephone/digital contacts and create capacity for supported self-help. Around 1/3rd of customer dissatisfaction is related to us being slow or inadequate or not responding at all to our emails/digital forms.
- **Aligning our customer offer with our digital ambitions** - More customers are now used to contacting us digitally. Digital contacts are more cost effective and therefore we have made significant investment in our digital offer. The recommendations will help customers make the most of our digital offer e.g. pre-Covid, 54% of customers renewed their parking permit online which has now increased to 97%. We also know that proportionately, fewer residents are digitally excluded in Brighton & Hove than in other areas of the country.

Further phases will seek to address inconsistencies in the way that services are delivered, as well as considering more significant transformation of the structural organisation of service delivery.

Planned Service Improvements

Access Point

- Development of the HASC Hub to support people to understand the range of support available and find the help they need, including improvement of our online forms if customers do need to contact us
- Using contact management system to help manage contact and referrals from residents and ensure these are quickly passed to the most appropriate team to respond to
- Focus on learning from complaints and customer feedback in new HASC monthly performance meetings to identify actions needed and monitoring of progress around these

Benefits

- Digital improvements to online claim forms (staff to analyse and request changes from IT&D)
- Continue to prioritise correspondence received every day with digital correspondence from customer prioritised over other work. Team is looking at possible new work streams, including backlog busting and increased automation of electronic data received from DWP to free staff up to focus on correspondence received from customer.
- Actions to improve or develop the 'human' side of our interactions with customers; share and emphasise the compliments we get from customers, what is important to them, what makes a difference to them.

Bereavement Services

- An online application process for application to purchase a grave space at Woodvale Natural Burial ground (in progress)
- Working with the Digital communications team to improve our website and the customer journey.
- Developing online applications for various memorials and other transactions.

Blue Badge & Concessionary Travel

- Improvement of customer contact channels, with a focus on accessibility.
- Continuing to improve automatic renewals for Blue Badge and Bus Pusses, to improve the customer journey
- Regular checking and maintenance of webpages and links to other information so that they are always up to date.

Childrens Services (including School Admissions)

- Further consideration and action on how best to reinstate, amend, or further improve customer access following Covid e.g. consideration of how to manage live telephone lines

- Increase the number and ways in which services seek and act upon customer feedback, including a focus on targeting service users who have been 'hard to reach' in the past
- Reviewing the quality, availability, and accessibility of all content published online, including for internal and partner customers

City Environmental Management

- Improve refuse and recycling services through investigating root cause of repeated missed collections.
- Work with colleagues on the development and implementation of digital solutions to improve service delivery and communication with the residents.
- Over the next 12 months, redesign rounds to improve the refuse and recycling services and reduce missed collections.

Council Tax

- Specific team collaborating with MyAccount team to improve the usability of website service.
- Increased flexibility in resourcing phone opening times to match periods of low and high demand.
- Increased resources (including backlog team) to respond to customer contacts and reduce delays to response.

Electoral Services

- Printing procurement project that will seek to reduce the time between the service uploading a letter for postage and dispatch.
- Full review of Electoral Services' webpages to reduce the number of pages and make access to online forms simpler.
- Liaising with Cabinet Office, who run the Individual Electoral Registration Digital Services, about improving the website's wording regarding re-registering due to credit score.

Housing Needs

- Housing Needs to introduce times for live phone calls to respond more quickly and in real time to customers who choose to contact us by telephone. It is anticipated that this will reduce failure demand via the phone service, resulting in fewer voicemails and emails.
- Improve response rate and time to respond to emails (through implementation of customer contact channels and reduction in emails)
- Ensure corporate customer complaint and customer service response times are adhered to by all services within Housing Needs.

Housing Management (HCS)

- HCS to increase opening times for live phone calls in order to respond more quickly and in real time to customers who choose to contact us by telephone. It is anticipated that this will reduce failure demand via the phone service, resulting in fewer voicemails and emails, thus speeding up response time to queries on these channels.
- HCS to lead on reviewing and updating the content of Housing pages on BHCC website. This to include developing accessible forms for customers to access the service, reducing

reliance on free form emails in collaboration with colleagues in Housing Needs and Private Sector Housing.

- HCS to lead on developing process / roadmaps for customers, to include which area will be responsible for their issues, time frames and contact points.

Housing Repairs

- Recruitment to vacant posts
- Implementing improvements to communication channels to ensure customer expectation aligns with service delivery capabilities

Libraries

- Comprehensive consultation with library users and non-users, to improve services
- Implementing a regular newsletter and service update emails to councillors
- Implementing a more systematic monitoring system for telephone enquiries

Parking

- Improve website experience, to improve the customer journey and make it easier to find the information needed.
- Improve telephone answering times through phone option remodelling and analysis of calls received.
- Improve response time to email contact, through implementation of customer contact forms and balancing of resources across all channels of contact.

Planning and Development Control

- Introduce bespoke customer satisfaction surveys at the end of each transaction, focusing on whether standards for customer service delivery were maintained
- To improve communication skills of officers, training to include the importance of customer care and skills for effective communication.
- Client Management – introduction of named points of contact for selected agents to improve our relationships with regular customers.

Personal Protective Equipment (PPE) Hub

- When the PPE Hub contacts requestors to advise their PPE is ready for collection, they are to ensure the following is clearly communicated-
 - Parking arrangements
 - The size of the request being collected (no. of boxes, bags etc.)
 - Requestors are given the option of being sent an email which contains the collection instructions for the PPE Hub (including a detailed map)
- Ensure the parking space for customer use is clearly delineated with paint so that all customers are aware of where they can park when they arrive at the PPE Hub.
- Introduce a process to seek more regular customer feedback

Transport

- Improve the quality and accessibility of information about Transport services on the BHCC website.

- Develop our approach to customer contact so that reports and queries are responded to in a timely manner and customers are kept informed.
- Ensure corporate customer complaint and customer service response times are adhered to by every part of the service.

Contact Us

We welcome any suggestions, questions or other feedback about this report, please contact:

Luke.Hamblin@brighton-hove.gov.uk Customer Experience Manager

Victoria.Paling@brighton-hove.gov.uk Customer Experience Lead

Rima.Desai@brighton-hove.gov.uk Head of Performance, Improvement and Programmes

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Subject:	Progress update against Corporate Key Performance Indicators Q4 2020/21		
Date of Meeting:	1 July 2021		
Report of:	Executive Lead Officer, Strategy, Governance & Law		
Contact Officer:	Name:	Rima Desai	Tel: 29-1268
	Email:	Rima.desai@brighton-hove.gov.uk	
Ward(s) affected:	All		

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT

- 1.1 To report to Policy & Resources Committee for the period 1 April 2020 to 31st March 2021 in relation to Corporate Key Performance Indicators (KPIs).

2. RECOMMENDATIONS:

- 2.1 That Policy & Resources Committee note the progress made in relation to Corporate KPIs in the context of the Covid-19 pandemic, particularly the corrective measures outlined for 'red' and 'amber' indicators, and provide support and challenge to lead officers to bring performance back on track.

3. CONTEXT/ BACKGROUND INFORMATION

- 3.1 The overarching document which sets out the outcomes which the council aims to deliver is Brighton & Hove City Council's Corporate Plan, "Our Plan 2020 to 2023". Progress towards delivery of the Corporate Plan outcomes is evidenced by delivery of the Corporate KPI set and is supported through the successful delivery of the council's Directorate Plans.
- 3.2 This report is a key part of Business Planning and Management, one of the components of the council's Performance Management Framework (PMF). Full details of the PMF are set out in Appendix 3. This report is concerned with component 1 – Business planning and management.
- 3.3 Key Performance Indicators are developed to evidence delivery of the Corporate Plan. The PDP process is intended to clarify individual staff contribution towards the achievement of the relevant outcomes and actions within the Corporate Plan.

Performance Indicator Set

- 4.1 The list of Corporate KPIs and their targets for 2020/21 were set in October 2020 by Policy & Resources Committee (P&R). A consistent approach has been adopted across the organisation in relation to target setting taking account of comparative information. P&R Committee considered the impact of Covid-19 when agreeing the amber thresholds for the targets.
- 4.2 The overall performance achieved during the year against target is assigned a rating of Red, Amber or Green depending how far from target the performance is.

4.3 Targets were set using the following criteria:

- To set the target, use the latest available benchmarking data (e.g. statistical neighbour data, national data or any other comparable data) or any statutory/contractual target, whichever is more challenging. If performance is better than benchmarking data, current performance may be used as a target.
- Where no benchmarking or statutory/contractual data is available, a sound rationale needs to be explained for a target figure e.g. improvement or maintenance from the current performance.
- Where resources are reducing or being reallocated, or there are significant external factors which will impact on performance, a reduction target can be set. This will need to be clearly evidenced and agreed by Policy & Resources Committee.
- Consider the financial impact of delivering the outcome of the KPI when setting the target.

4.4 A rigorous target setting approach was used to give a clear appraisal of how the council is performing compared to previous years and other local authorities. Because of this approach it was predicted that achieving all the targets by the year end would be challenging.

4.5 The Corporate KPI set for 2020/21 is made up of 72 indicators overall.

4.6 Overall the results show 73% of the targeted indicators meeting or being within the agreed tolerance level at the end of March 2021. At Q4 2019/20 71% of that year's Corporate KPI set met this level; please note it is not possible to make an exact comparison between years as the previous indicator set included some different measures. Of those KPIs that were reported and targeted in both 2019/20 and 2020/21, 62% have improved and 34% have declined. 6 are trend indicators which do not have a RAG rating applied.

4.7 Below are some highlights from directorates where there has been significant improvement and/or good performance against target for 2020/21. These are achieved through the combined effort of all staff throughout the organisation and from relevant partner organisations. Appendix 1 provides more information and context; the relevant page number in the Appendix is shown after each indicator.

- ✓ Rent collected as a proportion of rent due: Housing Tenants (page 2)
- ✓ The speed of determining applications for major and non-major development (page 14)
- ✓ Children in Care (page 29)
- ✓ % of social care clients receiving Direct Payments (page 46)
- ✓ % of people with a learning disability in employment (page 48)
- ✓ % of people aged 18+ who smoke (page 53)
- ✓ Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (page 57)

4.8 Below are some highlights from directorates where performance improvement is required and where performance is particularly affected by Covid-19. The pandemic affected the ways of working e.g. home visits, face-to-face meetings could not be conducted, and impact on staffing levels. Appendix 1 provides more information on

these including a summary of performance so far, the context for that service and a short summary of proposed actions to improve performance. Effective performance management ensures the right actions are taken at the right time so that the council can achieve its purpose through delivering the principles and priorities

- Missed refuse and recycling collections (page 35 & 36)
- Rate of deaths from drug use per 100,000 population (page 50)
- Staff at management level who declare themselves as BME as a % of the total staff at management level who declare their ethnicity (page 65)

4.9 Direction of travel for each KPI is included in Appendix 1. Each KPI is marked with 'improving', 'declining', or 'no change'. The method for determining each Direction of travel is as follows:

- Where the indicator was reported last year the assessment is based on whether performance has improved or worsened from 2019/20 to 2020/21.
- Where the indicator is new in 2020/21 comparison is made with 2019/20 if possible
- If not possible it is noted as 'new in 2020/21' or 'not comparable with 2019/20'
- Trend indicators are shown as increasing or decreasing trend

4.10 The following KPIs show that we are targeting to be performing better than our comparators. Appendix 1 provide more information and context; the relevant page number in the Appendix is shown after each indicator.

- Strengthening Family Assessments - % completed in 45 days
- Number of children in care
- % of invoices for commercial goods and services that were paid for within 30 days
- % of social care clients receiving Direct Payments
- Number of alcohol-related hospital admissions per 100,000 population
- % Local Government and Social Care Ombudsman (LGSCO) complaints upheld or partially upheld (late annual)

4.11 Results are not available for the following KPIs at time of reporting as Government data requirements and provision were revised during 2020/21 due to Covid-19:

- The average Progress 8 score of all pupils attending state funded schools at the end of Key Stage 4
- % of all pupils attending state funded schools achieving the 'expected standard' in reading, writing and maths at the end of key stage 2
- Number of Delayed Transfers of Care (DToc) attributable to social care per 100,000 population
- Percentage of bus services running on time

5. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

5.1 Through consultation with ELT the Performance Management Framework currently in operation was deemed to be the most suitable model.

6. COMMUNITY ENGAGEMENT & CONSULTATION

6.1 This is an internal performance reporting mechanism and as such no engagement or consultation has been undertaken in this regard.

7. CONCLUSION

- 7.1 The council must ensure that it uses a robust Performance Management Framework to meet the challenges of delivering services in the financial context that local authorities are now working in.

8. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 8.1 As reported, the pandemic has directly affected performance in a number of areas. Addressing performance issues, where possible, may have a financial consequence for the relevant service area which will be considered by the relevant directorate in managing its overall budget position. However, in some cases the costs will be treated as Covid-19 emergency response costs where unavoidable action has had to be taken to address performance concerns. This is reflected in regular Targeted Budget Management forecasts and reports. Where performance is sub-optimal despite planned actions having been implemented, the financial implications for services to further improve performance may need to be considered as part of the budget setting process going forward.

Finance Officer Consulted: Jeff Coates

Date: 11 June 2021

Legal Implications:

- 8.2 The framework described here and the actions reported on are a key part of the arrangements put in place by the council to ensure that it meets its general duty (pursuant to section 3 of the Local Government Act 1999) to ensure continuous improvement in the exercise of its functions. No other direct legal implications have been identified.

Lawyer Consulted: Victoria Simpson

Date: 11 June 2021

Equalities Implications:

- 8.3 Working with the Equalities Team, relevant corporate KPIs have been identified for the initial phase where officers will be expected to articulate equalities implications within the performance report, and will be required to evidence how they are using this data to inform service improvements in relation to reducing inequalities.

Sustainability Implications

- 8.4 Sustainability will be improved through working to meet the relevant quarterly KPI measures detailed within this report. These include:
- Reduction in Greenhouse Gas emissions
 - % of household waste sent for reuse, recycling and composting
 - % of municipal waste landfilled
 - Nitrogen Dioxide levels in Brighton and Hove ($\mu\text{g}/\text{m}^3$ - micrograms per cubic meter): Lewes Road
 - Nitrogen Dioxide levels in Brighton and Hove ($\mu\text{g}/\text{m}^3$ - micrograms per cubic meter): North Street
 - The number of private sector vacant dwellings returned into occupation or demolished

Any Other Significant Implications:

8.5 No further significant implications arising from this report.

SUPPORTING DOCUMENTATION

Appendices:

1. Summary KPI report for Q4 2020/21 – Corporate KPIs linked to Corporate Plan outcomes
2. Detailed KPI report for Q4 2020/21 – Corporate KPIs linked to Corporate Plan outcomes
3. Context: Performance Management Framework and Golden Thread

Appendix 1: Corporate Key Performance Indicators updates April - March 2020/21

- Corporate Plan outcomes measured by Corporate Key Performance Indicators

Corporate Plan outcomes with linked Corporate KPI results

- Linking the Corporate KPI set to the Corporate Plan outcomes and taking the latest available data (either Q4 2020/21 or a previous year if no data has been collected during) shows that:
 - 33 Corporate KPIs meet or exceed target
 - 14 are close to target
 - 14 are off track
 - 6 are trend KPIs
 - 1 had no target when collected in the City Tracker
- The City Tracker survey did not take place in 2019/20 or 2020/21, but is planned to be conducted again during 2021/22.

A city to call home

Direction of travel : ↑ improving ↓ declining ↔ no change

KPI name	Target	Result (period in brackets)	Direction of travel	Latest RAG rating
Housing Tenants: Rent collected as % of rent due	95.0%	96.4% (Q4 20-21)	↓	Green
% of the council's homes that meet the government's Decent Homes Standard	100%	91.88% (Q4 20-21)	↓	Red
Number of rough sleepers (estimate)	Trend	27 (Nov 20-21)	Decreasing trend	
The number of households where homelessness was prevented due to casework by the council	608	498 (Q4 20-21)	↓	Red
The number of verified rough sleepers now in sustainable accommodation as a percentage of number of verified rough sleepers	Trend	61 (Q4 20-21)	New in 20-21	
Total number of households in Temporary Accommodation on last day of the period	1,505	2,111 (Q4 20-21)	↓	Red
The number of affordable homes delivered per year - new build and conversions	397	192 (Q4 20-21)	↑	Red
The number of private sector vacant dwellings returned into occupation or demolished	161	126 (Q4 20-21)	↓	Red
% of HMOs where all special conditions have been met (for licences issued over 12 months ago)	50%	46.86% (Q4 20-21)	↓	Amber
Housing Repairs and Maintenance - % routine repairs completed on time	92%	71.2% (Q4 20-21)	↓	Red
The energy efficiency rating of local authority owned homes (based on Standard Assessment Procedure 2009)	67.4%	68.0% (Q4 20-21)	↑	Green
% of new homes delivered against the number of homes required (rolling 3-year result)	100%	108% (Q4 20-21)	↑	Green

A city working for all

KPI name	Target	Result (period in brackets)	Direction of travel	Latest RAG rating
The speed of determining applications for major development	89.7%	90.8% (Q4 20-21)	↑	Green
The speed of determining applications for non-major development	88.5%	88.56% (Q4 20-21)	↑	Green
% major planning application decisions that are overturned at appeal	1.7%	1.15% (Q4 20-21)	↑	Green
% non-major planning application decisions that are overturned at appeal	1.2%	2.18% (Q4 20-21)	↑	Red
% of people in the city (aged 18-64) who are employed (2020 data)	74.2%	75.1% (Q4 20-21)	↓	Green
% change in the number of jobs (2019 data)	1.0%	3.8% (Q4 20-21)	↑	Green
% change in private sector jobs (2019 data)	0.7%	3.4% (Q4 20-21)	↑	Green
Number of businesses signed up to the Brighton & Hove Living Wage Campaign	759	701 (Q4 20-21)	↑	Red
% of residents that have attended any creative, artistic, theatrical or musical events in the past 12 months (City Tracker)	61.4%	67.6% (Q4 18-19)	↑	Green
Number of visitors to Brighton & Hove (2019 data)	10,891,000	12,370,000 (2019)	↑	Green

A stronger city

KPI name	Target	Result (period in brackets)	Direction of travel	Latest RAG rating
% of people who agree that they will have enough money, after housing costs, to meet basic living costs? (City tracker)	Not set	65.9% (Q4 18-19)	↑	
% of residents that very strongly or fairly strongly feel they belong to their immediate neighbourhood (City Tracker)	67%	67.6% (Q4 18-19)	↓	Green
% of residents that definitely or tend to agree that your local area is a place where people from different backgrounds get on well together (City Tracker)	96%	93.8% (Q4 18-19)	↑	Green
% of residents feeling safe after dark in local areas (City Tracker)	75%	79.2% (Q4 18-19)	↔	Green

A growing and learning city

KPI name	Target	Result (period in brackets)	Direction of travel	Latest RAG rating
% of schools that are judged good or outstanding by Ofsted	86.3%	89.7% (Q4 20/21)	↓	Green
The average Progress 8 score of all pupils attending state funded schools at the end of Key Stage 4	-0.03	-0.08 (Q4 19/20)	Not comparable with 2018/19	Amber
% of all pupils attending state funded schools achieving the 'expected standard' in reading, writing and maths at the end of key stage 2	65.0%	67.0% (Q4 19/20)	↔	Green
Number of children in care	385	374 (Q4 20/21)	↑	Green
Strengthening Family Assessments - % completed within 45 days	85%	91.4% (Q4 20/21)	↑	Green
% of Educational, Health and Care (EHC) Plans issued within 20 weeks including exceptions	Trend	62.4% (Q4 20/21)	Decreasing trend	Trend

A sustainable city

KPI name	Target	Result (period in brackets)	Direction of travel	Latest RAG rating
% of household waste sent for reuse, recycling and composting (3 month lag)	37.7%	29.3% (Q4 20-21)	↑	Amber
% of municipal waste landfilled (3 month lag)	2.7%	2.03% (Q4 20-21)	↓	Green
Missed refuse collections per 100,000 collections	171	362 (Q4 20-21)	↑	Red
Missed recycling collections per 100,000 collections	337	754 (Q4 20-21)	↑	Amber
% of streets inspected which are found to have widespread or heavy levels of litter	3.2%	6.3% (Q4 20-21)	↑	Red
Reduction in Greenhouse Gas emissions (kT CO2e) (2017 data)	1,262	1,256	↑	Green
Nitrogen Dioxide levels in Brighton and Hove (µg/m3 - micrograms per cubic meter): Lewes Road (quarterly lagged by one quarter)	36.0	19.0 (Q4 20-21)	↑	Green
Nitrogen Dioxide levels in Brighton and Hove (µg/m3 - micrograms per cubic meter): North Street (quarterly lagged by one quarter)	36.0	33.0 (Q4 20-21)	↑	Green
Annual average daily traffic counts on key routes into the city - Inner Routes (2020 data)	134,776	104,052 (Q4 20-21)	↑	Green
% of bus services running on time (2019 data)	95%	80.4% (Q4 19-20)	↓	Red
% of households that experience fuel poverty based on the 'low income, high cost' methodology	14.3%	10.5% (Q4 20-21)	↑	Green
% of people in the city who cycle for travel at least once per week	14.4%	11.5% (Q4 20-21)	↓	Amber
% of people in the city who walk for travel at least once per week	57.9%	62.4% (Q4 20-21)	↑	Green

A healthy and caring city

KPI name	Target	Result (period in brackets)	Direction of travel	Latest RAG rating
% of carers assessments completed	Trend	57.8% (Q4 20-21)	Decreasing trend	Trend
% of social care clients receiving Direct Payments	24.9%	24.54% (Q4 20-21)	↓	Amber
Number of Delayed Transfers of Care (DToC) attributable to social care per 100,000 population	4.7%	6.06% (Q4 19-20)	↓	Red
% of older people (65 and over) still at home 91 days after discharge from hospital into reablement/rehabilitation services	79.9%	72.3% (Q4 20-21)	↑	Red
% of people with a learning disability in employment	5.9%	7.9% (Q4 20-21)	↓	Green
Under 18 conception rate per 1,000 women aged 15-17 (2019 data)	16.7%	13.0% (Q4 20-21)	↔	Green
Rate of deaths from drug use per 100,000 population (2017-2019 data)	7.0	10.2 (Q4 20-21)	↓	Amber
Number of alcohol-related hospital admissions per 100,000 population	516	520 (Q4 20-21)	↑	Amber
% of people aged 18+ who smoke (2019 data)	15.5%	17.5% (Q4 20-21)	↓	Amber
Permanent admissions of older adults (65+) to residential and nursing care homes per 100,000 population	Trend	620.51 (Q4 20-21)	Decreasing trend	Trend
Percentage of physically active adults (2020 data)	78.0%	71.9%	↓	Amber

A well run council 1

KPI name	Target	Result (period in brackets)	Direction of travel	Latest RAG rating
Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools)	10.7 days	7.67 days (Q4 20-21)	↑	Green
% of high priority audit actions recommended by Internal Audit that have reached their due date for completion and have been implemented by services.	100%	93.8% (Q4 20-21)	↓	Red
% of invoices for commercial goods and services that were paid for within 30 days	95%	94.11% (Q4 20-21)	↓	Amber
Staff who declare that they have a disability as a % of the total workforce who declare whether they have a disability (not including schools)	7.5%	7.67% (Q4 20-21)	↑	Green
Staff at management level who declare that they have a disability as a % of the total staff at management level who declare whether they have a disability (not including schools)	7.5%	7.55%	↑	Green

A well run council 2

KPI name	Target	Result (period in brackets)	Direction of travel	Latest RAG rating
Staff who declare themselves as BME (excludes White Irish and White Other) as a % of the total workforce who declare their ethnicity (not including schools)	9.1%	8.43% (Q4 20-21)	↑	Amber
Staff at management level who declare themselves as BME (excludes White Irish and White Other) as a % of the total staff at management level who declare their ethnicity (not including schools) (Management level is grade SO1 and above)	9.1%	7.5% (Q4 20-21)	↑	Red
Staff who declare themselves as White Other as a % of the total workforce who declare their ethnicity (not including schools)	8.8%	7.64% (Q4 20-21)	↑	Red
Staff who declare themselves as White Irish as a % of the total workforce who declare their ethnicity (not including schools)	1.6%	2.16% (Q4 20-21)	↑	Green
Staff who declare themselves to be LGBT as a % of the total workforce who declare their sexuality (not including schools)	13.0%	13.47% (Q4 20-21)	↑	Green

A well run council 3


KPI name	Target	Result (period in brackets)	Direction of travel	Latest RAG rating
Number of initial complaints (Stage 1) received by the corporate Customer Feedback Team	Trend	1,140 (Q 20-21)	Decreasing trend	
Complaints escalated to Stage 2 and investigated	7.1%	7.4% (Q4 20-21)	↓	Amber
% of Local Government and Social Care Ombudsman (LGSCO) complaints upheld or partially upheld	56%	53% (Q4 19-20)	↑	Green
Number of compliments received from public and external partners	1,533	1,430 (Q4 20-21)	↓	Amber
% of residents that think, overall, that Brighton & Hove City Council keeps residents well informed about the services and benefits it provides (City Tracker)	59%	51% (Q4 18-19)	↓	Red
% of residents very or fairly satisfied with Brighton & Hove City Council (City Tracker)	60%	54% (Q4 18-19)	↓	Red



Brighton & Hove City Council

Appendix 2: 2020-21 Council Corporate KPIs - Quarter 4 results

Period: Apr-20 - Mar-21

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
2020-21 Corporate Plan - A city to call home				
Housing Tenants: Rent collected as % of rent due [Corporate - council]	%	95.00	96.40	 GREEN
				Declining

Position:

At the end of March 2021, the rent collection rate for council housing tenants is 96.40% for the 2020/21 financial year. This would amount to £50,977,304 collected during the financial year.

Mar 2021 = 96.40% (actual)

Dec 2020 = 96.41% (annual forecast)

Sep 2020 = 96.68% (annual forecast)

Jun 2020 = 96.28% (annual forecast)

Mar 2020 = 96.80% (actual)

Dec 2019 = 97.14% (annual forecast)

Sep 2019 = 97.19% (annual forecast)

Jun 2019 = 97.51% (annual forecast)

Mar 2019 = 97.81% (actual)

Dec 2018 = 98.10% (annual forecast)

Sep 2018 = 98.31% (annual forecast)

Jun 2018 = 98.56% (annual forecast)

Mar 2018 = 98.66% (actual)

Performance has decreased by 0.01 percentage points between December 2020 and March 2021, and is still 0.40 percentage points lower than at the end of the 2019/20 financial year.

The target of 95% is set at one percentage point above the projected drop in performance by March 2021 due to the economic impact of the Coronavirus pandemic on council tenants as well as the continued impact of Universal Credit (UC).

Benchmarking data from HouseMark for 2019/20 indicates that top quartile performance was 98.44% among local authorities nationwide. The median proportion of tenants on UC was 7.92% (the upper quartile was 10.61% and the lower quartile was 3.62%).

The extent of UC among council tenants is higher locally than nationally. At the end of March, 26% of tenants are known by Housing to be claiming UC (2,886 of 11,298 tenancies) and their rent arrears account for 66% of total arrears.

Actual numbers of tenants in receipt of UC have risen by 769 during the past year, with much of the increase happening in April 2020 (317) which suggests this has largely been due to the impact of the Coronavirus pandemic on tenants' incomes.

Commentary:

Performance is on target but lower than a year ago, and the main factor driving this is still the impact of UC on council tenants' incomes. As was anticipated, new factors are now the impacts of the coronavirus.

We are already hearing from tenants who have had to make new welfare benefit claims; are reluctant to or are holding off making a claim as this will be their first time and they are hoping something will change; or are already on welfare benefits but are not prioritising spend on their rent because they know the council will, rightly, not take any immediate action against them. Instead their money is being spent on other household essentials such as the cost of increased food shopping, or supporting other family members who are struggling.

The impact of Coronavirus is likely to have an enduring impact on HRA income over the next year or so as increasing numbers have their first benefit payments delayed, get accustomed to budgeting differently, and/or wait for their furlough payments to come through. This coupled with the already known impacts of UC, the ambiguity of the future of the local economy and employment opportunities, and the slow rate in which arrears are cleared once they accrue means that this area of work presents a more significant threat to Housing income than it had

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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done previously.


The independent business process review of income collection across Housing to help improve performance, carried out by the corporate Programme Management Office, had to be put on hold while PMO resources were diverted to the Covid-19 crisis. Actions arising from this will be determined upon completion.

The Income Management Team has successfully recruited to the majority of vacant posts, and this will, in time, realise the benefits from sustained contacts with, and support to, tenants who are struggling with their rent.

Actions:

1. Assess and carry out actions arising from the income business review – i.e. are they likely to have an impact on the target to reduce rent arrears across the differing tenancy types in Housing by 1%? (Head of Housing Income, Supply & Customer Service, Apr 21) This has been delayed as the outcomes of the review are not yet known – work suspended due to Covid-19 needs.

2. Research ongoing organisational approaches to managing debt arising from UC in light of the continued trickle of new cases arising from the government's rollout delay (Head of Housing Income, Supply & Customer Service, Apr 21)

% of the council's homes that meet the government's Decent Homes Standard [Corporate - council]	%	100.00	91.88	 RED
				Declining

Position:

As of March 2021, 91.88 % of council housing stock passes the decent homes standard.

Trend

December 2020 - 93.68%

September 2020 - 93.59%

June 2020 - 96.8%

Previously to this the result had been 100% since September 2015.

The target is to ensure that all Council homes meet the Decent Homes Standard (100% decency or 0% non-decent) throughout the year.

The 2019/20 median for local authorities with at least 10,000 units was 98%.

Commentary:

The council holds asset information for each property on its Asset Management System (Apex) including the age and condition of the individual elements such as kitchens, bathrooms and windows. This information is used to determine if a property meets the Decent Homes Standard and to prioritise improvement works. Properties can potentially become non-decent on the 1st of January each year when the age of each asset element is updated. The budget for decent homes work is set in accordance with the Council's Housing Asset Management Strategy priority of "investing in homes and neighbourhoods". The council undertook a stock condition survey of 20% of homes in 2019/20. This data has then been used to estimate the total number of properties that are likely to be below standard.

Performance is lower than recent years. Delivery of planned works has been delayed, whilst contracts have been put in place and due to the impact of COVID-19 and restrictions that has put on undertaking work in residents' homes. Decent Homes has been specifically impacted as works such as kitchens/bathrooms replacements are disruptive, involve multiple visits over a number of days, which has not been possible to undertake. Throughout the Covid-19 pandemic the service has also been operating critical services only at times and therefore only limited planned works.

All procurement and award contracts for Housing planned works are now in place and initial works are underway. Any urgent planned works were delivered through existing contractors.

Actions:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
1. Implement a delivery programme including quarterly property completion targets to address properties outside of decency (Head of Housing Repairs & Improvement, Oct 21)				
2. Produce an updated property decency failure list (Head of Housing Repairs & Improvement, Jan 22)				
<hr/>				
Number of rough sleepers (estimate)	No.		27.00	Trend
[Corporate - city]			Decreasing trend	

Position:

On the night of the 17th November 2020 into the morning of the 18th November 2020 the official estimate with spotlight street count took place. This methodology has changed from the previous year due to COVID-19 and the risk posed by bringing a number of organisations together to count. A spotlight count took place on the night utilising staff from St Mungos Street Outreach Service and Sussex Police. This was followed up with an estimate which gathered data of rough sleepers known to be sleeping rough that night who had attended day centres or came into contact with charitable organisations. The estimate process was independently verified by Homeless Link, who were present for the meeting.

The total count figure was 27. Which is a significant reduction from last year's figure of 88. Of the 27 individuals 5 had accommodation open to them on the night but had chosen to sleep out and 5 were subsequently accommodated.

Totals for demographic groups (age, gender and nationality)

Male: 23, Female: 4

Age 18-25: 1, Over 25: 24, Unknown: 2

UK National: 32, EU National: 3, Non-EU National: 0, Unknown: 2

Commentary:

As part of the governments COVID-19 national response the council has tried to ensure that all rough sleepers in the city have been secured accommodation. Brighton & Hove City Council was still operating everybody in at the point of the estimate and this has greatly impacted the numbers of individuals found.


Funding from MHCLG has assisted with the costs of everybody in, which has been accommodating people in hotels and guest houses throughout the city. We still have a cohort of individuals in the city who have not accepted accommodation and there continues to be a flow of new rough sleepers onto the streets many of whom have lost work and accommodation. Work is ongoing to transfer people out of hostels into longer term accommodation and additional funding has been provided from MHCLG for Housing First, supported accommodation and private rented sector accommodation access. This work continues and the target to move on 40% of those brought in before September has been achieved. However, we continue to accommodate new rough sleepers on a daily basis.

The Rough Sleeper Accommodation Programme will be co-produced with MHCLG and Homes England and will help to provide move-on accommodation for people currently sleeping rough or who have a history of sleeping rough. This will provide much needed flow through the system.

The Street Outreach Service (SOS) was successfully re-tendered and Change Grow Live (CGL) were awarded the contract. CGL began operating as the new SOS provider on 1st April 2021. We are still waiting on the award of RSI 4 funding; we are being told to expect an announcement after the May 6 election.

Actions:

1. Prepare for mobilisation of RSI 4 funding (Commissioning Manager, May 2021)
2. Mobilise Floating Support service (Commissioning Manager, September 2021)
3. Complete Rough Sleeper Accommodation Programme application (Commissioning Manager,

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
July 2021)				
The number of households where homelessness was prevented due to casework by the council [Corporate - Council]	No.	608.00	498.00	 Declining

Position:

Between Apr and Dec 2020, 498 households have had their homelessness prevented through casework by the council. This is the latest full quarter available.

Annual trend (full year):

2019/20 result – 824

2018/19 result – 810

2017/18 result – 791

Stand-alone quarter trend:

Apr-Jun 2020 – 166

Jul-Sep 2020 – 158

Oct-Dec 2020 – 174

The annual target of 810 aims to maintain performance from 2018/19.

The latest central government comparator data available is for 2019/20, when a total of 143,430 households in England who were at risk of homelessness were secured accommodation for at least six months as a result of local authority prevention and relief duties (81,500 prevention and 61,930 relief). This equates to a nationwide rate of 6.09 per 1,000 households (143,430 cases and 23,543,000 households) and the rate for Brighton & Hove was slightly higher at 6.43 (824 cases and 128,000 households).

Commentary:

Due to the period of Covid-19 pandemic statutory prevention outcomes in Q1-Q3 have significantly dropped.

Over 600 people have been accommodated over the period due to Covid-19 who the council do not have a statutory accommodation duties towards, this is in excess of the numbers the council do have statutory accommodation duty towards. As of February, 425 people have moved on in some capacity.

Government guidance of “Everyone In” to provide accommodation for all verified rough sleepers and those at risk of rough sleeping swelled numbers and shifted the focus of the Housing Needs service. However, in this period the service has helped almost 400 people at risk of homelessness or who are homeless move into private rented accommodation.

Over this period there was also a sharp reduction in statutory presentations of homelessness due to the moratorium on evictions. The biggest cause of homelessness in previous years has been eviction from private rented sector accommodation.

Move on from temporary accommodation has been limited as social housing lets were paused during lockdown restrictions and supported housing options have been diverted to verified rough sleepers.

Going forwards the council will work with private landlords to expand the number of households that can be moved into this sector. Lettings to social housing have recommenced and are temporarily increasing the percentage of lets to accepted homeless households.

Work continues closely with partner agencies to agree a response to the start-up of possession action claims being processed, and it is expected to see an increase in unemployment and rising numbers of people at risk of homelessness when furlough ends in October 2021. The government has agreed extra funding to mitigate the impact of Covid-19 on homelessness, and to move on those who have been accommodated under the “Everyone In” guidance.

Supply of private rented sector properties available for direct lets has been increased through a range of initiatives from 317 (2019/20) to 396 this year. To give context to this in 2015/16 there

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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were 130 provided.

The service continues to review working practices and create a new normal way of working and engaging with households to achieve an increase in prevention of homelessness. One example of this is the expansion of face to face appointments in the customer service centre, in addition to doing face to face interviews at designated hotels.

Actions:

1. Continue to review and develop what the new normal service and ways of working will be, building on the opportunities and positives provided by the pandemic response. (Head of Housing Needs, August 2021)

The number of verified rough sleepers now in sustainable accommodation as a percentage of number of verified rough sleepers [Corporate - City]	%		43.00	Trend
				New in 2020-21

Position:

Between October 2020 to March 2021 43% (61) of the 141 rough sleepers identified over the period have been supported to sustainable accommodation outcome.

Trend is not available as this is a newly established reporting mechanism to calculate the data for this new KPI.

Frequently, rough sleepers will have more than one case closed. For example, an individual may go into temporary accommodation then sustainable accommodation, they may disengage and then re-engage and be accommodated or they may enter prison or hospital and be released to rough sleeping and then have an accommodation outcome. Between October 2020 and the end of March 2021 there were 224 cases closed for the 141 individual rough sleepers. Of these 224 cases the following outcomes were achieved.

105 (47%): Positive – Sustainable accommodation

51 (23%): Positive - Temporary accommodation (mainly COVID hotels and emergency placement)

48 (21%): Negative – including 21 disengaged, 8 arrested, 3 excluded, 16 lost contact

20 (9%): Neutral – 5 disengaged but moved out of area or to family and friends, 6 Not found rough sleeping, 8 entered hospital, 1 case closed by another organisation.

No target is set for this performance indicator as it is this is an exceptional year because of the impact and measures put in place as a result of the pandemic.

No comparator data is available.

Commentary:

The figures for 20/21 have been greatly impacted by Covid-19. The number of rough sleepers on the street has reduced and the numbers accommodated on a short-term basis has increased. There has been reducing number of people on the streets with just 2 known individuals on the streets without accommodation in mid-January, this is an unprecedented figure. This number does fluctuate with new rough sleepers arriving on the streets but most swiftly accept the accommodation offered to them as part of 'everybody in', the national COVID strategy to address the risks rough sleepers face during the pandemic.

There has been a huge decrease in those individuals who are lost or not found. Brighton has had a very transient population of rough sleepers but due to covid-19 and the policy of accommodating all rough sleepers we have seen a less transient population and less rough sleepers have been lost.


The bid for RSI4 funding was submitted and we are waiting for award announcement. The bid for Rough Sleeping Accommodation Programme is being co-produced with the MHCLG and will be submitted by the end of April.

The No Second Night Out tender has been completed and the mobilisation of the service will take place over the coming months.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Actions:

1. Submit a coproduced bid with the Ministry of Housing Communities and Local Govt. the bid for Rough Sleeping Accommodation Programme (RSAP) funding (Commissioning Manager, April 21)
2. Mobilise the No Second Night Out contract (Commissioning Manager, September 21)

Total number of households in Temporary Accommodation on last day of the period [Corporate - council]	No.	1,505.00	2,111.00	 RED
				Declining

Position:

There were 2,111 households in temporary accommodation (TA) at the end of March 2021. This is an increase of 12 households since the end of December 2020.

Please note the data reported after March 2020 has been revised to include the additional people accommodated as a result of the Everyone In government directive, which is aimed to house all rough sleepers and those in congregate accommodation to reduce the spread and risk of spread of COVID-19. This had not been included in previous quarterly reports, June and September.

Trend

Mar 2021 – 2,111
 Dec 2020 – 2,099
 Sept 2020 – 2,094
 June 2020 – 2,048
 Mar 2020 – 1,505
 Mar 2019 – 1,495
 Mar 2018 – 1,703

The target has rolled over from last year, which was set to achieve a net decrease of 300 during 2019/20. Comparator data indicates that Brighton & Hove accounted for 1.75% of homeless households in TA in England (1,546 of 88,330) at the end of December 2019, a high rate considering 0.52% of the population of England live in the city (290,395 of 55.98 million based on ONS estimates for 2018). Furthermore, there was a 10% increase in the city during the year to 31 December 2019 (from 1,410 to 1,546) compared to an increase of 5% in England (from 83,700 to 88,300) during the same period.

Commentary:

The number of households in temporary accommodation has increased during the Covid pandemic. This is due to several reasons:

- The government guidance of "Everyone In" to provide accommodation for all verified rough sleepers; those in congregate accommodation and those at risk of rough sleeping has swelled numbers we have had to accommodate in excess of people we have accommodation duties towards;

- Move on from temporary accommodation has been very limited as social housing lets were paused during lockdown restrictions and supported housing options have been diverted to verified rough sleepers; private rented let slowed due to lockdown restrictions and people shielding so not being able to move.

Going forwards we are working with private landlords to expand the number of households we can move into this sector. Lettings to social housing have recommenced and we are temporarily increasing the percentage of lets to accepted homeless households in temporary accommodation. Focusing on prevention to try and sustain current accommodation and enable people to move in a planned way rather than becoming homeless.

Consideration is being given to discharging duty by an offer of PRS or using PRS as TA, which the homeless legislation makes provision for. Currently we are offering the option as a choice. If we were to pursue this in line with other councils, and use it to discharge our duty, it would impact more rapidly the numbers in temporary accommodation. This would likely need member support.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Heads of service attended Chairs Policy Briefing to present offering PRS to discharge main housing duty in September 19. Members responded by asking for options in regards retention of housing register status beyond statutory requirement for homeless households. This is being worked on and discussions and we are likely to review the Allocation Policy 2021/22.

The structure of the service was reviewed but implementation delayed due to Covid. We will be exploring this again in Spring 2021. This different approach will support a different engagement relationship with households that needs to focus on prevention and view a TA placement as failure demand.

Just under 400 households were moved into the private rented sector in 2020/21.

Next steps:

1. Review staffing to align with service transformation to focus on prevention . (Head of Tenancy Services, July 21)
2. TA review by CPMO (Head of Tenancy Services, June 21)
3. Monitor and review to progress cultural change of service delivery (Head of Housing Needs, Sep 21)
4. Integrate commissioning of rough sleepers services with Housing Needs to align the pathways for single people. (Head of Housing Needs, Sept 2020)
5. Continue to expand access to private rented accommodation for those homeless or at risk of homelessness and those ready to move on from supported accommodation so as to free up pathways for those in emergency accommodation (Head of Housing Needs March 2022)

The number of affordable homes delivered per year - new build and conversions [Corporate - city]	No.	397.00	192.00	 RED
				Improving

Position:

192 affordable homes were delivered during the 2020/21 financial year. Of these, 144 (75%) are council homes and 48 (25%) are registered provider (RP) homes, with 164 homes (85%) for rent and 28 homes (15%) for shared ownership.

The annual trend is as follows:

2020/21 – 192
 2019/20 – 164
 2018/19 – 142
 2017/18 – 100
 2016/17 – 65
 2015/16 – 71

This result is an improvement upon the 2019/20 result of 164. However, it is lower than the projected figure at the end of the previous quarter (224) as completion of some developments have been pushed into the next financial year.

The target for 2020/21 has been set at 397 to match the initial projection for the financial year. Current performance is therefore off target.

The overall aim is to increase the number of affordable homes delivered towards the Corporate Plan objectives to deliver 800 additional council homes and 700 other additional affordable homes over four years between 2020 and 2023 (375 total new affordable homes per year).

Commentary:

Performance is good because the number of new affordable homes delivered during 2020/21 has increased compared to the year before, and there is projected growth in housing supply in 2021/22 and for further years based on current information. Housing Committee has agreed a housing work plan, which includes revised targets to deliver 1,500 additional affordable homes (800 additional council homes and 700 other affordable homes in the city by 2023).

The council has a housing supply programme which covers a range of initiatives to deliver new affordable homes and meet the commitments in the work plan. A recruitment strategy is in development to ensure sufficient resources to support this programme with recruitment to a

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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number of posts due in 2020/21. The supply programmes include:

- New Homes for Neighbourhoods - 42 homes completed in 2020/21 with 7 homes due for completion in 2021/22
- Hidden Homes – No homes were completed in 2019/20 due to delays caused by the pandemic but 18 homes are due for completion in 2021/22
- Council owed temporary accommodation – 38 homes completed in 2020/21 with 10 further homes due for completion in 2021/22.
- Home Purchase Policy – buy back of former council homes and acquisition opportunities e.g. S106 sites – 40 homes brought in 2020/21 with c79 homes to be brought in 2021/22.
- Purchased 24 Housing First homes through the MHCLG Next Steps Accommodation Programme for former rough sleepers in 2020/21 with 6 further properties due to be purchased in 2021/22.
- 18 Housing First properties to be purchased in 2021/22 with an application for grant funding from MHCLG Rough Sleepers Accommodation Programme to purchase a further 12 homes.
- Delivering new homes in the city through 'Homes for Brighton & Hove' the partnership with Hyde to deliver 1,000 new lower cost homes for rental and sale. Planning permission was gained in July 2019 for 242 new homes in Coldean Lane and in September 2019 for 104 homes at the former Belgrave Centre, Portslade, with both sites anticipated to be on site in July 2021.


The council also reviewed options for becoming a Strategic Partner with Homes England to support the council's new build programme. An application will not be made at this time due to the criteria and requirements of the programme. The council instead will be able to continue bidding for funding on a scheme by scheme basis and can access grant through its Delivery Partner status of Hyde Housing for future Homes for Brighton & Hove schemes.

In addition, the council continues to promote the delivery of new affordable homes through:

- Monitoring and reviewing the Affordable Housing Development Programme through Affordable Housing Delivery Partnership and Homes England liaison meetings. Meetings are held quarterly to review progress with the number of affordable homes delivered by our partner registered providers due to increase in the next three years.
- Working with Planning through the planning process to maximise delivery of affordable housing homes within developments in the city.
- Working with the Greater Brighton Housing and Growth Working Group to seek to overcome barriers to delivering existing housing targets, accelerating delivery of additional housing numbers, making best use of available land and identification of new sites
- Working with the Brighton & Hove Community Land Trust to identify sites and develop schemes for community led housing in the city. The first scheme delivered through the council's community-led housing partnership working with BHCLT was delivered in 2020/21. This was a pilot scheme initiated by the council and developed by Bunker Housing Co-op providing two family homes at affordable rent. Housing Committee approval was received in September 2019 for a community led housing scheme to be considered at Dunster Close, Brighton with planning permission granted in March 2021 to build 2 homes. Housing Committee approved community led housing schemes at Natal Road and Hinton Close, Brighton in November 2020, which would provide up to 6 new homes. Discussions on further sites are in progress.
- Reviewing the council's Affordable Housing Brief which sets out the development requirements for new housing sites. This work will now take place in Q1 2021/22 to take account of national planning changes including the introduction of First Homes and City Plan Part 2.

Actions:

1. Review and update Affordable Housing Brief. (Housing Strategy & Enabling Team, June 2021)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
The number of private sector vacant dwellings returned into occupation or demolished [Corporate - city]	No.	161.00	126.00	 RED
				Declining

Position:

126 private sector vacant dwellings were returned into occupation or demolished after direct involvement/intervention of the Empty Property Team, between January and December 2020. This is the latest full year information available for reporting. The result is reported with a 3 month lag to allow time to verify that the dwellings are occupied, for example through Council Tax records. The result covers a rolling 12-month period to provide a clear understanding of progress towards the target for this work.

Annual trend:

2019/20 – 161 dwellings
 2018/19 – 161 dwellings
 2017/18 – 158 dwellings
 2016/17 – 162 dwellings
 2015/16 – 159 dwellings
 2014/15 – 163 dwellings

Stand-alone quarter trend:

Oct-Dec 2020 – 29 dwellings
 Jul-Sept 2020 – 45 dwellings
 Apr-Jun 2020 – 32 dwellings
 Jan-Mar 2020 – 20 dwellings

The annual target has been set at 161 to maintain performance achieved during 2019/20. The result from January to March 2020 (20) was significantly lower than usual, meaning that overall annual performance for 2020/21 is below target at 126. Comparator information is not available.

Commentary:

Performance is off track due to lower numbers of properties than usually anticipated coming back into use during three of the past four quarters. It is likely this is a direct impact of Covid 19 and the varying government measures introduced since March 2020, which has restricted officers ability to make visits to properties or meet directly with owners, a key part of their work. It had been hoped that the lifting of restrictions relating to housing sales and letting market would assist with bringing more empty homes into use during quarter 3 and over subsequent quarters, but the tier restrictions in the autumn and third national lockdown introduced in January 21 are likely to continue to delay this. Threatened and actual enforcement measures act as a disincentive for owners to leave dwellings empty and assist in improving performance. Enforcement tools such as issuing Community Protection Notice warning letters and the 100% council tax premium for properties empty for two years (200% for properties empty over five years or more) has encouraged properties to come back into use. Other enforcement tools are continuing to be considered, developed and implemented, including enforced sale and Compulsory Purchase Orders, for properties that are particularly problematic or have been empty for a significant period. This is balanced with advice, help and support for owners to bring properties back into use including assisting with sales through auction houses. A lack of funding for incentive offers to owners is an ongoing challenge and this continues to be explored. Funding options from external partners such as the YMCA and options with community housing partners are incorporated into the Empty Property Team offer to owners. Processing of casework continues to be prioritised to bring some long term empty properties back into use. Working in partnership with Council Tax a project is continuing to target and bring empty properties back into use. Additionally, continued close collaboration with the Council Tax Debt Recovery Team has recently resulted in several Orders for Sale being granted


INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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by the Courts for a number of long term empty properties. Similar close collaboration (multi agency) working is also now being explored with the Environmental Health, Planning Enforcement and external teams. The council has now responded to the government consultations on the review of New Homes Bonus, which was published in February 21 and the outcome of the review is awaited in due course.

Actions:

1.To establish a regular contact or case work meeting group with the Environmental Health and Planning Enforcement Teams (and other external team(s) as appropriate) Assistant Director of Housing (Summer 2021)

2.To monitor the publication of the outcome of the government's final decision on the review of New Homes Bonus, and act as necessary/appropriate (Summer 2021).

% of HMOs where all special conditions have been met (for licences issued over 12 months ago) [Corporate - council]	%	50.00	46.86	 Declining
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Position:

As of end March 2021, 46.86% of houses in multiple occupation (HMOs) have met all special conditions after 12 months of their licence being issued (696 of 2,068 applicable HMOs). There are 3,532 fully licenced HMOs citywide, including those which were issued licenses without special conditions and/or less than 12 months ago. A further 596 are at the application and processing stages.


Performance is up on the previous quarter (when it was 41.26%) though is still lower than it was a year ago (49.79%) at the end of March 2020.

Commentary:

During this pandemic, work to check compliance with licence conditions had slowed as visits were not possible, although the team continued to contact landlords and some compliance has been confirmed by seeing invoices for work and photos. Now visits are possible again, the number of properties we have confirmed as meeting all their special conditions is increasing again. We are confident this will continue to rise, although Officers are having to balance this work with the large backlog of inspections required to process and issue licences, as well as to investigate requests for assistance from tenants with disrepair not being attended to by their landlords.

Actions:

1. Continue to ensure compliance with conditions through a combination of visits, and other evidence provided by the landlord. (Private Sector Housing Manager, ongoing)
2. Start work to clear back log of visits to process HMO licence applications as well as requests for assistance from tenants (Private Sector Housing Manager, ongoing)
3. Continue the implementation of the Enforcement Policy, including checks on unlicensed HMOs (PSH Manager, ongoing)

Housing Repairs and Maintenance - % routine repairs completed on time [Corporate - council]	%	92.00	71.20	 Declining
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Position:

Between April 2020 and March 2021, 71.2% of 10,417 routine repairs were completed on time (within 28 calendar days).

Trend

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Jan to Mar 2021 - 65.90% of 3,902 repairs				
Oct to Dec 2020 – 77.00% of 2,874 repairs				
Jul to Sep 2020 – 71.40% of 2,636 repairs				
Apr to Jun 2020 – 74.52% of 1,032 repairs				
Annual results for the previous KPI routine repairs completed in 20 working days (which is recorded in the same way but is slightly less challenging, as in effect 20 working days could be up to 30 days).				
2019/20: 85.71%				
2018/19: 90.88%				
2017/18: 91.01%				
The target of 92% is a continuation of Mears contractual targets.				

Commentary:


Performance remains off target as the service continues to work through the backlog caused by the demobilisation lockdowns. This means many repairs completed exceed the 28-day target. This trend is likely to continue as the Housing Repairs and Maintenance service work through the older orders. However, all essential repairs are being successfully delivered within current COVID 19 government guidelines. In line with statutory COVID guidance all non-essential repairs are not being attended to in properties where there is a COVID risk. All these non-essential works have been logged ready for appointing when it is safe to do so. In addition, the service has faced several challenges throughout this time working within the limitations of the pandemic, including staff capacity and lack of access to properties to complete repairs due to fears over the pandemic. However the service has managed to operate well despite these challenges, particularly in response to emergency repairs. The repairs helpdesk has remained operational throughout the pandemic, operating remotely with staff working from home with continued good work with customers. This good performance is evidenced by high satisfaction rates, which have been 1% point lower than targeted.

Now that the harmonisation is complete, we can advertise the vacant positions and recruit to permanent roles. This will be a staged approach due to the number of vacancies in the service and the required processes to go through. The expectation is this will take until December 2021 to complete.

Financial implications linked to performance include potential disrepair claims from residents awaiting repairs and potential underspend on budgets. Future risks include the current lockdown and associated impact and subsequent disrepair claims.

Next steps:

1. Appointing the non-essential works to clear the back log (Head of Service – Repairs and Maintenance, Mar 22)
2. Recruit to full capacity, and determine any future recruitment needed (Head of Service – Repairs and Maintenance, Dec 21)

The energy efficiency rating of local authority owned homes (based on Standard Assessment Procedure 2012) [Corporate - city]	No.	67.40	68.00	 GREEN
				Improving

Position

In March 2021 the average SAP rating of the Councils own housing stock was 68. This is an improvement on the previous year.

2019/20 – 67.5

2018/19 – 67.2

According to the most recent benchmarking data from HouseMark, the Brighton and Hove rating of 67.5 at the end of March 2020 was below the median result for the Brighton and Hove peer group, which was 70.7 across 17 local authorities. The upper quartile result was slightly higher at 71.1.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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The target of 67.4 works towards the longer term target of an average SAP rating of 77 by March 2024, which in turn is set in line with an ambition for an average EPC rating of A by 2030 to assist in meeting the City Carbon Neutral 2030 ambition.

Progress to date

The domestic boiler upgrade programme has continued throughout 2020-21 which will positively impact on the energy efficiency rating of homes. In addition to these the EU funded SHINE projects has funded the installation of weather compensators in 100 homes and smart controls in a further 250. The Council has installed Air Source Heat Pumps in 3 HRA properties, allowing us to identify issues and opportunities in advance of a larger planned programme of installs in 2021-22.

The strategic HRA Carbon Neutral Action Plan agreed at Housing Committee in January 2021 outlines the challenges and opportunities for improving the energy efficiency of Council homes.


Actions

We will be working alongside residents and external experts throughout 2021 to develop more detailed and costed retrofit and renewable energy programmes. December 2021

Recruit additional internal resource to deliver energy projects September 2021

Develop and deliver LAD2 scheme to improve 60 homes in the city. March 2022

Begin delivery of large scale solar PV programme, 1000 installs in 3 years. September 2021

% of new homes delivered against the number of homes required (rolling 3-year result) [Corporate - city]	%	100.00	108.00	 GREEN Improving
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Position:

The Housing Delivery Test shows that housing delivery in Brighton & Hove over the past three years (2017-2020) has totalled 108% of the City Plan annualised housing target. This includes delivery of Purpose Built Student Accommodation (PBSA).

Commentary:

The Housing Delivery Test shows that housing delivery in Brighton & Hove over the past three years (2017-2020) has totalled 108% of the City Plan annualised housing target for that period¹. This represents a considerably improved performance compared to the Housing Delivery Test results in the previous two years which were 70% for 2016-2019 and 77% for 2015-2018. A large element of the recorded development has been Purpose Built Student Accommodation (which counts towards the HDT figures) with a total of 1,720 student bedrooms completed in 2019/20. There was a total of 558 net housing completions which also showed an increase over the previous two years. The Council is working proactively to increase housing delivery through a range of actions including direct delivery of housing (New Homes for Neighbourhoods and Homes for Brighton & Hove (Living Wage Joint Venture), seeking Government funding such as through the One Public Estate programme (Hove Station area, Brighton General Hospital and the Moulsecoomb Hub), improving communication with housing providers (e.g through the Planning Agents Forum), initiatives to unblock privately owned housing sites, Planning Service improvements (Planning Modernisation Projects) and progressing towards adoption of City Plan Part Two.

¹ Note: The 2019-20 'homes required' target was reduced by one month to reflect the temporary disruption to local authority planning services and the construction sector resulting from the onset of the COVID-19 pandemic.


Actions: 2020/21

1. Recruit a project officer (temporary for one year) to Unlock Housing sites

2. Work in partnership with colleagues in City Regeneration and Housing Strategy to unlock sites - support funding bids, support project management (Head of Planning - on going)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
3. Prepare and adopt City Plan Part Two - provide a positive and streamlined planning policy framework that will support development. Meet milestones set out in the Local Development Scheme 2017 - 2020 (Head of Planning)				
4. Council direct delivery of new housing through New Homes for Neighbourhoods and Homes for Brighton & Hove (Living Wage Joint Venture)				
5. Prepare and implement the Housing Delivery Action Plan				

2020-21 Corporate Plan - A city working for all

The speed of determining applications for major development [Corporate - council]	%	89.70	90.80	 GREEN
				Improving

Position:

This indicator measures the 24-month rolling result for the percentage of Major application types being processed within 13 weeks, or agreed time limit via a planning performance agreement (PPA) or extension of time (EOT).

The trend of the 24-month rolling result is a positive one as shown below:

Mar 2019 = 92.19% (59 applications determined in time; 64 applications determined)

Jun 2019 = 90.00% (63 applications determined in time; 70 applications determined)

Sep 2019 = 91.03% (71 applications determined in time; 78 applications determined)

Dec 2019 = 90.14% (64 applications determined in time; 71 applications determined)

Mar 2020 = 88.89% (64 applications determined in time; 72 applications determined)

Jun 2020 = 88.00% (66 applications determined in time; 75 applications determined)

Sep 2020 = 91.57% (76 applications determined in time; 83 applications determined)

Dec 2020 = 90.70% (78 applications determined in time; 86 applications determined)

Mar 2021 = 90.80% (79 applications determined in time; 87 applications determined)

The target was set at 88.5% which is CIPFA comparator average.

The government minimum standard for the speed of determining applications for major development is 60%. Authorities performing below this are at risk of intervention from central government with applicants having the option of having decisions made by the Secretary of State.

Commentary:

The local target for determining major applications within 13 weeks (89.7%) is set significantly higher than the national target (60%), to reflect CIPFA comparators. The target was missed in the first two (calendar) quarters of 2020, but for the last two quarters remained comfortably within it, despite increased application numbers. The performance in the first calendar quarter of 2021 is similarly positive, exceeding the target by 1%. Over the longer term, the service has been consistently exceeding this target, by determining applications within 13 weeks, by agreeing extensions of time, or through Planning Performance Agreements (PPAs) with applicants.


Actions:

1) Continue current working practices, and agree extensions of time or Planning Performance Agreements (PPAs) with applicants (Planning Manager, ongoing)

2) Work on streamlining PPAs and the pre-app process to encourage developers to use the process. This will mean applications are more likely to be right first time before the formal process of the application commences and to avoid delays in the application through negotiation and amendments as much as possible. (Planning Managers, Service Development Manager & Major Apps Team Leaders, June 2021)

3) Continue to monitor performance (Planning Managers & Major Apps Team Leaders, ongoing)

4) With assistance from the Service Development Manager, implement project management approach to dealing with major applications to assist with processing of applications and reflection on how to improve to ensure performance is maintained. (Planning Manager, ongoing from June 2020).

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
The speed of determining applications for non-major development [Corporate - council]	%	85.50	89.56	 GREEN
				Improving

Position:

This indicator measures the 24-month rolling result for the percentage of Minor and Other application types being processed within 8 weeks, or agreed time limit via a planning performance agreement (PPA) or extension of time (EOT). Only applications for householder developments and change of use are included under Other applications.

The trend for the rolling 24 months is a positive one and is shown below:

Mar 2019 = 74.24% (2795 applications in time; 3765 applications determined)

Jun 2019 = 74.24% (2743 applications in time; 3695 applications determined)

Sep 2019 = 76.65% (2810 applications in time; 3666 applications determined)

Dec 2019 = 78.81% (2934 applications in time; 3723 applications determined)

Mar 2020 = 81.70% (3077 applications in time; 3766 applications determined)

Jun 2020 = 84.61% (3162 applications in time; 3737 applications determined)

Sep 2020 = 86.91% (3252 applications in time; 3742 applications determined)

Dec 2020 = 88.91% (3271 applications in time; 3679 applications determined)

Mar 2021 = 89.56% (3304 applications in time; 3689 applications determined)

The target of 86.1% has been set using the average of our CIPFA nearest neighbours.

The government minimum standard for the speed of determining applications for non-major development is 70%.

Authorities performing below this are at risk of intervention from central government with applicants having the option of having decisions made by the Secretary of State.

Commentary:

The performance at the end of March continues to exceed the average of our CIPFA comparators of 86.1%, achieving 89.56%.


Work continues to implement the actions of the Business Process Improvement plan and enhancements and reviews of how to use Uniform in the most efficient way. All of these initiatives are intended to make the process of determining applications more efficient and assist case officers to achieve a decision in 8 weeks.

In November 2018, the service introduced a Performance Action Plan, which was aimed at improving performance. This was revised and updated in April 2019 and was reviewed again at the end of 2019. In January 2019, the team introduced a monthly target which set achievable targets per month to achieve 75% by the end of September 2019. This was achieved and a new target was set in October 2019 to continue to achieve improved performance for the end of September 2020. We exceeded our target of 85%, achieving 86.91%. A new monthly target was agreed at the end of September 2020 to ensure the performance is maintained. Team Leaders are working with case officers on an individual basis and producing action plans to improve performance and to ensure the monthly target is met.

To assist with reducing the on hand figure of applications, which was intended to improve performance, the service engaged a third party to process 160 applications on behalf of the Local Planning Authority. This commenced in November 2019 and is now completed. This initiative removed 160 of the oldest applications from the service to enable officers to focus on working on the applications as they are submitted to avoid further delays and an increase in the number of applications that are out of time. In February 2020, we introduced key tasks within the process that case officers need to carry out, such as initial checks on receipt of an application and a 5 or 8 week proactive update. Both of these tasks are intended to assist with issuing more timely decisions and enable officers to manage their work more effectively as well as improving customer care. Monitoring reports were developed and introduced in September 2020, which helps to identify those case officers that may need additional support in meeting these tasks.

Actions:

1. Revise and update the Performance Action Plan which aims to introduce a more

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
streamlined and efficient service that is more customer focused. (Planning Managers & Team Leaders, monthly)				
2. Continue to work with case officers to implement key tasks to the process to ensure timely decisions (Team Leaders, July 2021)				
3. Continue work to implement electronic working and improve the electronic work flow system - Enterprise (Information Manager, Planning Managers & Team Leaders, July 2021)				
4. Review all refusals during Quarter 1 – looking at what applications are refused? Are there individual officers that have a higher refusal rate and why? Make recommendations following review and implement action plan (Planning Managers, August 2021)				
5. Ensure staff are working towards quantitative and qualitative measures identified in Performance Development Plans (PDPs) 2020, continual review in 121s, which will support staff to increase throughput of applications (Planning Managers/Team Leaders, on-going)				
6. Monitor the indicators which have been introduced to capture success of initial checks and 5 week updates to applicants/agents (Planning Managers, July 2021)				
% major planning application decisions that are overturned at appeal [Corporate - council]	%	1.70	1.15	 GREEN
				Improving

Position:

This indicator measures the 24 month rolling result for the percentage of the total number of decisions made by the authority on applications for major development that are then subsequently overturned at appeal, once nine months have elapsed following the end of the assessment period.

The nine months specified in the measure enables appeals to pass through the system and be decided for the majority of decisions on planning applications made during the assessment period.

The trend of the 24-month result is:

Mar 2019 = 4.69% (Overturned at appeal = 3, Total decisions = 64)

Jun 2019 = 2.86% (Overturned at appeal = 2, Total decisions = 70)

Sep 2019 = 1.28% (Overturned at appeal = 1, Total decisions = 78)

Dec 2019 = 1.41% (Overturned at appeal = 1, Total decisions = 71)

Mar 2020 = 1.39% (Overturned at appeal = 1, Total decisions = 72)

Jun 2020 = 1.33% (Overturned at appeal = 1, Total decisions = 75)

Sep 2020 = 1.22% (Overturned at appeal = 1, Total decisions = 82)

Dec 2020 = 2.35% (Overturned at appeal = 2, Total decisions = 85)

Mar 2021 = 1.15% (Overturned at appeal = 1, Total decisions = 87)

The Target is set at the average for England of 2.3% to reflect growth in major applications and therefore likely increase in appeal rate.)

The government minimum standard (Designation threshold) for this KPI is 10%, we are well within this minimum. Authorities performing below this standard are at risk of designation which means intervention from central government with applicants having the option of having decisions made by the Secretary of State.

Commentary:

Performance on this indicator has improved from the previous quarter, despite the highest number of appeals since the 24 months to March 2019. When compared with the same period in the 2019 (4.69% overturned on appeal to March 2019), performance on this measure has improved significantly, and is well within the Government minimum standard of 10%.

The service continues to improve and to promote pre-application discussions, the use of Planning Performance Agreements (PPAs) and to work on operating a positive planning service, all of which is helping to reduce the number of refusals and appeals, particularly overturned appeals.

In addition, increased efficiencies introduced through improved use of Uniform (planning database) packages and continuing to implement measures identified in the BPI review will


INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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improve the service, and allow greater opportunities to maximise negotiation during the course of the application and enhance the pre-application advice service with timely and quality responses.

There has been some slowing of projects to address the identified issues due to Covid and pressures on officers faced with home schooling etc., but improvements are continuing to be made, and ongoing measures to improve are being identified and implemented.

Actions:

- 1) Continue to invest officer time in pre-application discussions and Planning Performance Agreements (PPAs) to ensure schemes are submitted which are likely to result in a favourable recommendation, to reduce the number of refusals and appeals (Planning Managers, ongoing);
- 2) Review the pre-application process and implement findings, including providing training to officers (Planning Managers & Team Leaders, by 31 July 2021);
- 3) Monitor appeal decisions for trends to allow adaptation and flexibility in policy and decision making (Planning Managers, ongoing);
- 4) Review appeal decisions collectively at joint team meetings to enable reflection and learning of appeal decisions (Principal Planning Officers, ongoing);
- 5) Bespoke appeal training (Team Leaders, delayed due to Covid – May 2021);
- 6) Review of decisions project (Planning Managers, by July 2021)

% non-major planning application decisions that are overturned at appeal [Corporate - council]	%	1.20	2.18	 RED
				Improving

Position:

This indicator measures the 24 month rolling result for the percentage of the total number of decisions made by the authority on applications for non-major development that are then subsequently overturned at appeal, once nine months have elapsed following the end of the assessment period.

The nine months specified in the measure enables appeals to pass through the system and be decided for most decisions on planning applications made during the assessment period.

The trend of the 24-month result is:

Mar 2019 = 2.52% (Overturned at appeal = 96, Total decisions = 3805)

Jun 2019 = 2.38% (Overturned at appeal = 89, Total decisions = 3739)

Sep 2019 = 2.56% (Overturned at appeal = 95, Total decisions = 3705)

Dec 2019 = 3.01% (Overturned at appeal = 113, Total decisions = 3759)

Mar 2020 = 2.81% (Overturned at appeal = 107, Total decisions = 3804)

Jun 2020 = 2.60% (Overturned at appeal = 98, Total decisions = 3771)

Sep 2020 = 2.62% (Overturned at appeal = 99, Total decisions = 3778)

Dec 2020 = 2.56% (Overturned at appeal = 95, Total decisions = 3707)

Mar 2021 = 2.18% (Overturned at appeal = 81, Total decisions = 3697)

The target is set at the average for our CIPFA comparator group at 1.20%

The government minimum standard (Designation threshold) for this KPI is 10%, we are well within this minimum. Authorities performing below this standard are at risk of designation which means intervention from central government with applicants having the option of having decisions made by the Secretary of State.

Commentary:

The government minimum standard for this KPI is 10%, we continue to be well within this minimum. However, the performance level continues to be worse (higher) than the average of our CIPFA comparator group, which has a percentage of 1.20%. The position has improved slightly over the last quarter from 2.56% to 2.18%

The service introduced customer service standards in October 2017, which included feedback and offering increased opportunities to amend applications. This coupled with continuing to improve and promote pre-application discussions and moving towards a positive planning service will reduce the number of appeals in the long term. Some of this work was, however, constrained by the backlog of cases that the service held at the time. During the autumn of

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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2019, the service engaged the services of a third party to process 160 applications. This work is now completed and the on-hand figure of applications the service is handling is lower compared to over 1000 cases, 18 months ago. This has meant case officers have much more sustainable caseloads where they can work proactively to secure amendments rather than refuse applications. This also enables case officers to spend more time on providing quality pre-app responses. A much-improved pre-application service will resolve matters at pre-application stage prior to applications being submitted.

Increased efficiencies introduced through improved uniform packages and continuing to implement measures identified in the BPI review will also improve the service offer and allow greater opportunities to maximise negotiation during the course of the application and enhance the pre-application advice service with timely and quality responses. In February 2020, the service introduced key tasks to the application process that is intended to assist case officers manage their caseloads in a project management approach, early checks are intended to assist with identifying issues early in the process to avoid delays or problems arising later. These tasks are also intended to maximise time within the application process to enable amendments to a scheme.

A review of decisions, to reduce the refusal rate and improve appeal performance was scheduled to take place in the spring/summer of 2020. In addition, bespoke appeal training was scheduled to take place in late Spring 2020 to improve appeal statement preparation to improve appeal performance. Unfortunately, due to the current COVID pandemic, both of these initiatives have been delayed.

During the last quarter, individual performance targets of case officers have been updated to include the completion of pre-app. This has meant that pre-apps are prioritised in the same way as applications, therefore improving the timeliness of the pre-app responses. An improved pre-app service, will encourage increased participation and increased use of the service will improve the quality of schemes submitted, ensure schemes are right first time, which will reduce the number of refusals and appeals.

Actions:

- 1) Continue to invest in pre-application discussions to ensure schemes are submitted which are likely to result in a favourable recommendation to reduce the number of refusals and appeals (Planning Managers, ongoing);
- 2) Work on the modernisation of the pre-app service (includes the service offer following feedback, timeliness of responses and quality of responses). It is intended to introduce a new pre-app service offer in July 2021 (Planning Managers, July 2021);
- 3) Review all refusals during Quarter 1 – looking at what applications are refused? Are there individual officers that have a higher refusal rate and why? Make recommendations following review and implement action plan (Planning Managers, August 2021)
- 4) Monitor appeal decisions for trends to allow adaptation and flexibility in policy and decision making (Planning Managers & Team Leaders, ongoing)
- 5) Bespoke appeal training (Team Leaders, September 2021)

% of people in the city who are employed [Corporate - city]

No.

74.20

75.10



Declining

Position:

This KPI shows the employment rate for working-age residents of Brighton & Hove. The latest result is for the period from January 2020 to December 2020. The data is sourced from the ONS Annual Population Survey.

The result of 75.1% shows a fall of 0.9 per cent over the previous year (76.2%). The Green target of 74.2% for 2020/21 has been exceeded by 0.9% thereby giving a 'Green' result.

The latest result sees Brighton & Hove's position fall during the previous 12 months, from 7th to

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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9th out of 15 in relation to our CIPFA nearest neighbours.

The average employment rate for our CIPFA group has remained relatively unchanged since last year at 75.3% (compared with 74.2% in the previous 12 months).

There has been a slight fall in the city's employment rate (working-age residents) in the last 12 months:

Jan - Dec 2011: 69.7%
Jan - Dec 2012: 71.4%
Jan - Dec 2013: 72.0%
Jan - Dec 2014: 73.7%
Jan - Dec 2015: 71.7%
Jan - Dec 2016: 74.7%
Jan - Dec 2017: 73.3%
Jan - Dec 2018: 71.5%
Jan - Dec 2019: 76.2%
Jan - Dec 2020: 75.1%

Commentary:

The latest figures are for the period during the pandemic.

In March, the UK government imposed a stay-at-home order shutting almost all schools, business, venues, facilities and amenities. It was forecast that lengthy restrictions would severely damage the UK economy. Covid-19 is having an unprecedented and ongoing impact on jobs, business resilience and the ability of the city to recover.

The pandemic has inevitably impacted on the number of jobs lost in the city and clearly the situation has worsened, albeit marginally, in the last year with a negative impact on employment rates.

The impacts of Covid-19 are a rise in unemployment, closure of local businesses with significant challenges in four main sectors; Creative, Arts and Culture, Education, the Visitor Economy and Transport. Brighton and Hove is in the top 20 towns and cities in the UK for insolvencies since the start of the lockdown.

During April 2020 tourism saw a fall across the city region of 90% while live performances and festivals are predicted to face continued challenges in 2021. The sector will account for 50% of all jobs lost in the city region.

The collective focus has shifted to the delivery of those measures, outlined below, which will help to mitigate the negative impact of the Covid-19 lockdowns to aid the process of local economic recovery.

- The government announced the Coronavirus Job Retention Scheme (CJRS) on 20 March 2020. CJRS supports employers in paying their employees. Employers have been able to claim CJRS support for employees furloughed from 1 March 2020. Up to 30 June 2020, CJRS provided employers with financial support of up to 80% of their employees' salaries. The scheme was modified on 1st August. The latest figures released by Local Authority Area in October, relating to August, revealed that 14,900 employees were furloughed at the end of August. However the data for August is incomplete as claims relating to these months may still be filed; thus, the should therefore be considered preliminary results and will be revised in future releases.
- As at 31 August nationally, the sector with the highest proportion of its workforce eligible for furlough that were actually furloughed was arts, entertainment and recreation at 33% followed by accommodation and food services sector at 27%. In all, 50% of employers in the arts, entertainment and recreation sector were using the furlough scheme at the end of July as were

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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45% of employers in accommodation and food services. The furlough scheme is being replaced with a new Job Support Scheme on 1st November to protect workers who are unable to return to their usual working hours due to lack of demand.


- The Supported Employment Team and Youth Employability have increased active caseloads supporting the most disadvantaged residents who have been disproportionately affected by the pandemic.

Actions:

The Economic Strategy Action Plan for Brighton & Hove is delivering:

- The ERDF Hot House Grant programme is called 'Invest4'. The Grant Fund Manager is working with the University of Chichester to provide grants to business from £2,000 to £170,000 and can be capital or revenue. Grants totaling £919,464 have been awarded to date.
- In 2020, the Business & IP Centre Brighton & Hove started delivering a series of events, 121s etc. It is on the second floor at Jubilee Library and two larger rooms have undergone refurbishment. The Business & IP Centre Brighton & Hove is part of a national network of 16 libraries across the country offering a range of support services to business. Working in collaboration with local business support organisations and intellectual property specialists the centre will become a hub for events, workshops, peer to peer activities and networking opportunities aimed at helping business to grow and build resilience.
- The 'Open City' theme in the Strategy is supported by a priority action which sets out to establish a City Region Trade & Invest Team. This priority proposes a new team with dedicated resource to act as a gateway to trade and investment information, enquiries and support.

Local, employability and skills partners/networks will contribute to a two-year City, Employment and Skills Recovery Plan which will identify and address local priorities.

% change in the number of jobs [Corporate - city]	No.	1.00	3.80	 GREEN Improving
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Position:

This KPI shows the percentage jobs growth rate for Brighton & Hove. The data is sourced from the ONS Business Register and Employment Survey, with this latest result being for 2019. There is therefore a lag compared with the majority of other KPIs which have data covering the 2020/21 time-period.

The number of employee jobs in Brighton & Hove rose from to 137,724 in 2018 to 143,017 in 2019 giving a KPI result of 3.8% (percentage change of total jobs 2018-2019), an increase of 5,293 jobs. This exceeded the Green target (1.0%) set for the year's jobs growth rate therefore giving an 'Green' result.

Brighton & Hove saw a slight change compared with the previous year in its position of 8th (7th last year) out of 15 CIPFA nearest neighbours in terms of rank for its total number of jobs.

The average jobs growth rate among our CIPFA nearest neighbours stood at 2.1%, less than Brighton & Hove at 3.8%.

The city's jobs growth rate has fluctuated over the last decade and in recent years the rate has risen with a 1.00% increase in 2018 and 3.8% in 2019.

Brighton & Hove jobs growth rate:

2010: -0.26%

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
2011: 3.34%				
2012: 2.15%				
2013: 2.51%				
2014: 1.11%				
2015: 4.1%				
2016: 1.89%				
2017: -0.10%				
2018: 1.00%				
2019: 3.8%				

Commentary:

These latest figures are pre-pandemic.

The limited supply of commercial space is a major factor impacting on Brighton & Hove's growth potential. The demand for space is high and the city has some of the highest commercial values in the South East outside of London.

The city's business count in recent years increased from 13,950 in 2018 to 15,185 in 2019 which had a positive impact on the employment rate.

The pandemic resulted in a collective focus shifting to the delivery of measures to mitigate the negative impact of the Covid-19 lockdowns to aid the process of local economic recovery, such as:


- In Spring 2020, the Economic Development Team was due to report to Committee on delivery of the Economic Strategy Action Plan. This was postponed due to the more pressing need for the Team to support businesses in the city, such as dealing with the Covid-19 business grants.
- The government announced the Coronavirus Job Retention Scheme (CJRS) on 20 March 2020. CJRS supports employers in paying their employees. Employers have been able to claim CJRS support for employees furloughed from 1 March 2020. Up to 30 June 2020, CJRS provided employers with financial support of up to 80% of their employees' salaries. The scheme was modified on 1st August. The latest figures released by Local Authority Area in October, relating to August, revealed that 14,900 employees were furloughed at the end of August. However the data for August is incomplete as claims relating to these months may still be filed; thus, the should therefore be considered preliminary results and will be revised in future releases.
- As at 31 August nationally, the sector with the highest proportion of its workforce eligible for furlough that were actually furloughed was arts, entertainment and recreation at 33% followed by accommodation and food services sector at 27%. In all, 50% of employers in the arts, entertainment and recreation sector were using the furlough scheme at the end of July as were 45% of employers in accommodation and food services. The furlough scheme is being replaced with a new Job Support Scheme on 1st November to protect workers who are unable to return to their usual working hours due to lack of demand.
- The Supported Employment Team and Youth Employability have increased active caseloads supporting the most disadvantaged residents who have been disproportionately affected by the pandemic.

Actions:

An Economic Strategy's 'Talented City' theme looks at economic participation across all life stages delivering greater labour market productivity and inclusion. Locally, employability and skills partners/networks will contribute to a two-year City, Employment and Skills Recovery Plan which will identify and address local priorities.

Two additional major projects being delivered in the Action Plan are given below.

- The ERDF Hot House Grant programme is called 'Invest4' and is on-going. The Grant Fund Manager is working with the University of Chichester to provide grants to business from £2,000

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
to £170,000 and can be capital or revenue. Grants totalling £919,464 have been awarded to date.				
<ul style="list-style-type: none"> In 2020, the Business & IP Centre Brighton & Hove started delivering a series of events, 121s etc. It is on the second floor at Jubilee Library and two larger rooms have undergone refurbishment. The Business & IP Centre Brighton & Hove is part of a national network of 16 libraries across the country offering a range of support services to business. Working in collaboration with local business support organisations and intellectual property specialists the centre will become a hub for events, workshops, peer to peer activities and networking opportunities aimed at helping business to grow and build resilience. 				
% change in private sector jobs [Corporate - city]	No.	0.71	3.40	 GREEN
				Improving

Position:

This KPI shows the percentage growth rate for private sector jobs in Brighton & Hove. The data is sourced from the ONS Business Register and Employment Survey, with this latest result being for 2019. There is therefore a lag compared with the majority of other KPIs which have data covering the 2020/21 time-period.

The number of private sector jobs in Brighton & Hove grew from 115,494 in 2018 to 119,447 in 2019 giving a KPI result of 3.4% growth. This is above the Green target of 0.71% for the year's jobs growth rate thereby giving a 'Green' result.

In 2019 the City had the 4th fastest private sector jobs growth rate out of 15 CIPFA statistical neighbours, unchanged from the previous year.

The city's private sector jobs growth rate has fluctuated in the last decade. Private sector jobs growth has improved in the last two years to 3.4% in 2019.

Brighton & Hove performed above average compared to its neighbouring areas with a growth rate of 3.4% compared with a CIPFA average of 2.2%.

Brighton & Hove ranked 8th in 2019 in terms of the number of private sector jobs, which is a fall of one percentage point since last year.

Brighton & Hove's private sector jobs growth rate:

2010: 0%
 2011: 5.66%
 2012: 2.07%
 2013: 2.31%
 2014: 2.43%
 2015: 4.51%
 2016: 3.18%
 2017: 0.76%
 2018: 0.90%
 2019: 3.4%

Commentary:

These latest figures are pre-pandemic.

The growth in private sector jobs is marginally lower than the growth in total jobs (3.4% compared with 3.8%).

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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The city has seen an increase in its business count in recent years; 13,950 in 2018 to 15,185 in 2019 which has had a positive impact on Brighton & Hove's employment rate: and in the Centre for Cities report , Brighton & Hove was cited as having the highest business start-up rate outside of London,
(<https://www.centreforcities.org/wp-content/uploads/2020/01/Cities-Outlook-2020.pdf>).

Even before the pandemic, Brighton & Hove was the number one city for homeworkers in the UK demonstrating the entrepreneurial spirit of the city's residents and the challenge for the future is to support businesses as they grow.

The limited supply of commercial space is a major factor impacting on Brighton & Hove's growth potential. The demand for space is high and the city has some of the highest business commercial values in the South East.

In Spring 2020, the Economic Development Team was due to report to Committee on delivery of the Economic Strategy Action Plan. This was postponed due to the more pressing need for the Team to support businesses in the city, such as dealing with the Covid-19 business grants.

The pandemic resulted in a collective focus shifting to the delivery of measures to mitigate the negative impact of the Covid-19 lockdowns to aid the process of local economic recovery, such as:


- The government announced the Coronavirus Job Retention Scheme (CJRS) on 20 March 2020. CJRS supports employers in paying their employees. Employers have been able to claim CJRS support for employees furloughed from 1 March 2020. Up to 30 June 2020, CJRS provided employers with financial support of up to 80% of their employees' salaries. The scheme was modified on 1st August. The latest figures released by Local Authority Area in October, relating to August, revealed that 14,900 employees were furloughed at the end of August, However the data for August is incomplete as claims relating to these months may still be filed; thus, the should therefore be considered preliminary results and will be revised in future releases.
- As at 31 August nationally, the sector with the highest proportion of its workforce eligible for furlough that were actually furloughed was arts, entertainment and recreation at 33% followed by accommodation and food services sector at 27%. In all, 50% of employers in the arts, entertainment and recreation sector were using the furlough scheme at the end of July as were 45% of employers in accommodation and food services. The furlough scheme is being replaced with a new Job Support Scheme on 1st November to protect workers who are unable to return to their usual working hours due to lack of demand.
- The Supported Employment Team and Youth Employability have increased active caseloads supporting the most disadvantaged residents who have been disproportionately affected by the pandemic.

Actions:

An Economic Strategy and supporting Action Plan for Brighton & Hove was adopted by the council in December 2018. The 'Talented City' theme looks at economic participation across all life stages delivering greater labour market productivity and inclusion. Locally, employability and skills partners/networks will contribute to a two-year City, Employment and Skills Recovery Plan which will identify and address local priorities.

Two additional major projects being delivered in the Action Plan are given below .

- The ERDF Hot House Grant programme is called 'Invest4' and is on-going. The Grant Fund Manager is working with the University of Chichester to provide grants to business from £2,000 to £170,000 and can be capital or revenue. Grants totalling £919,464 have been awarded to date.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
<ul style="list-style-type: none"> In 2020, the Business & IP Centre Brighton & Hove started delivering a series of events, 121s etc. It is on the second floor at Jubilee Library and two larger rooms have undergone refurbishment. The Business & IP Centre Brighton & Hove is part of a national network of 16 libraries across the country offering a range of support services to business. Working in collaboration with local business support organisations and intellectual property specialists the centre will become a hub for events, workshops, peer to peer activities and networking opportunities aimed at helping business to grow and build resilience. 				
Number of businesses signed up to the Brighton & Hove Living Wage Campaign [Corporate - city]	No.	759.00	701.00	 Improving

Position:

The KPI represents the actual number of Brighton & Hove businesses that have signed up to the city's Living Wage Campaign, committing the organisation to pay all staff members the living wage.

The campaign achieved 92 new sign-ups over the last 12 months (1 April 2020 to 31 March 2021), taking the total to 701 which is below the Green target for 2020/21 of 759. This gives a 'Red' result.

This figure was not time-lagged, being updated in real time on the Living Wage Brighton website. Approximately 3,484 employee wages have been increased, as a result of the campaign. Digital, third sector and retail are the three most represented sectors in the campaign at present.

On a national level, there are nearly 7,824 businesses that are accredited living wage employers; this indicates the city's relative performance in signing up 701 businesses is very good. However, comparison with national performance is difficult, as the Living Wage Foundation currently charges businesses to become accredited. There is no charge for businesses to join the Brighton & Hove Living Wage.

Commentary:

The latest figures are for the period during the pandemic.

The target was to sign up 37 businesses each quarter. The shortfall of c.60 for the year is equivalent to the target number of sign-ups for two quarters (74). The economy has been in lockdown for a similar length of time.

Signing up businesses from the retail and hospitality sectors is more challenging, as salaries for these sectors will often fall below the living wage. It is therefore positive to note that 9 businesses signed up to the campaign are in the retail sector and 10 in the hospitality and catering industry.


The number of businesses signed up represents approximately 4.4% of the total business population in Brighton & Hove (15,920), showing that there is still a great deal of work to do.

Actions:

The 2021/22 target is 100 new businesses signed up to the campaign by 31st March 2022, taking the total to 801.

The Economic Development Team has contracted with the Brighton Chamber to carry out the following actions in relation to the Living Wage Campaign throughout 2021/22:

- Regular social media advertising to reach more businesses
- Organize a milestone sign-up celebratory event
- Host an event to mark Living Wage Week.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Number of visitors to Brighton and Hove [Corporate - city]	No.	10,891,000.00	12,370,000.00	 Improving

NB THIS INDICATOR RELATES TO 2019 AS STATISTICS ARE PRODUCED RETROSPECTIVELY

Position:

- Total number of Visitors to Brighton & Hove for 2019 was 12,370,000 therefore this is a increase of 12% on visitor numbers from 2018.
- The total estimated expenditure in 2019, derived from Tourism related expenditure was £976m which was an increase of 13% on 2018.
- Undertaken by Tourism South East the overall aim of the research is to provide indicative estimates for the volume, value and resultant economic impact of tourism on the destination. The research involves the application of the Cambridge Tourism Economic Impact Model or 'Cambridge Model'; a computer-based model developed which collates statistical data from 2017 and estimates of the overall volume of visitors coming into an area in one particular year, expenditure in the local economy and the number of jobs that are dependent upon tourism.

Commentary:

- Across the UK, the trend for domestic visitors rose in both trips and expenditure. Similarly, in nearly all cases international visitor trips continue to grow to record levels; Brexit negotiations saw a decline in European visitors, but record number of US, Brazilian, Chinese and Australian visitors ensured overseas numbers were buoyant.

- From what we know about other regions in England, the South East has performed least well, although the region still generates, by far, the largest value from the visitor economy outside London. Brighton & Hove, has significantly out-performed the rest of the South East.

- The total value of overnight visitor expenditure was estimated at £576m.
- The total expenditure estimated for day trip expenditure was £400m.
- In 2019 it is estimated that Tourism Supported: 17,894 FTE jobs and 24,152 Actual jobs which equates to around 17.5% of all employee jobs in Brighton & Hove


Actions:

- Implementation, delivery and monitoring of the Visitor Economy Strategy 2018 to 2023.

Monitoring: (Head of Tourism and Venues, ongoing)

- Formulate, implement and monitor Destination Management Plan to deliver objectives specified in Visitor Economy Strategy (Head of Tourism and Venues, ongoing)

2020-21 Corporate Plan - A growing and learning city

% of schools that are judged good or outstanding by Ofsted [Corporate - council]	%	86.30	89.70	 Declining
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Position:

As at the end of March 2021, 89.7% of schools in Brighton and Hove were judged to be good or outstanding. Due to COVID-19, Ofsted suspended all graded inspections.

Brighton and Hove trend is as follows:

Mar 2017 - 93.2%

Mar 2018 - 93.1%

Mar 2019 - 92.8%

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Mar 2020 – 91.2%				
Mar 2021 – 89.7%				
86.3% is the current England average judged to be good or outstanding.				

These figures do not include new schools awaiting their first ever inspection, independent settings and non-maintained special schools, which Ofsted has a duty to inspect. When there is a conversion to an academy Ofsted now uses the judgement of the predecessor school. There are now 68 schools in Brighton and Hove since following reorganisation of the pupil referral units into one establishment.

Below is a breakdown of the percentage of schools judged good or outstanding by phase and comparison figures for England as at the end of March 2021.

All schools: 89.7% (England 86.3%, statistical neighbours 85.9%)

Nursery Schools: 100% (England 98.7%)

Primary: 88.5% (England 87.8%)

Secondary: 100% (England 76.5%)

Special: 66.7% (England 90.5%)

Pupil Referral Units: 100% (England 84.8%)

Colleges: 66.6% (Please note this is not included in the overall figure and includes the Greater Brighton Metropolitan College created through the merger of Northbrook College, Sussex and City College Brighton and Hove).

Non-maintained special schools 100% (Please note this is not included in the overall figure.)

Below is a breakdown of the percentage of pupils in good or outstanding schools as at the end of March 2020.

All schools: 93.5% (England 85.3%, statistical neighbours 86.1%)

Nursery Schools: 100% (England 98.7%)

Primary: 89.1% (England 88.5%)

Secondary: 100% (England 80.4%)

Special: 89.5% (England 93.4%)

Pupil Referral Units: 100% (England 81.8%)

Commentary:

The high number of good and outstanding schools in the city is a reflection of the strong partnership working between the schools and between schools and the LA. Each school is categorised according to historic performance and a programme of intervention is devised to improve outcomes in each school. A further revised categorisation process established for primary schools to enables identification and interventions needed to address issues in a decisive and timely manner.

The Standards and Achievement Team are focusing on all inadequate and RI schools and 6 schools which are vulnerable to downgrading.

It must be acknowledged however that no inspection that can change a judgement has taken place since Spring 2019. In adequate and double RI schools have all been monitored and received positive reports from Ofsted. This however does not change any grades.

Positive work has taken place in the last year and we have supported schools to get laptops to all disadvantaged children who needed them; provide high quality online learning; keep schools safe and to help schools remain fully open to the most vulnerable. Support has been given to schools to support the transition of all children back into school and maximise attendance.

Support has also been given to ensure schools can make best use of 'catch up' funding and provide evidence-based interventions where necessary. It has been an incredibly challenging time for schools and safety of pupils and the continuation of education has been prioritised.

This does mean school improvement has not been able to continue at the usual pace in most schools.

Our school improvement advisers have been able to support schools via online meetings. We hope from September for these staff to be able to return to schools to be able to support more

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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specifically on school improvement.

Actions:

1. Return Advisers to be able to work within schools rather than just remotely so they can observe teaching and learning (Head of Education, Standards and Achievement, Feb 2022)
2. Revise the categorisation to have two "know your school visits" which will provide improved focus on outcomes for disadvantaged; take account of Covid and take account to the lack of data we now have (Head of Education, Standards and Achievement, Feb 2022)

The average Progress 8 score of all pupils attending state funded schools at the end of Key Stage 4 [Corporate - council]

No.

0.00

N/A



Position:

In 2020 there were no end of Key Stage 4 GCSE and grades were estimated. In 2021 pupils have been assessed via internal assessments. The 2019 data is expected to be used for school accountability in the interim until more formal assessments return

The Progress 8 score in Brighton and Hove was -0.08 in the 2018/19 academic year.

This result is not directly comparable to earlier years because new GCSEs awarded 9-1 grades have been introduced for some subjects. The Brighton and Hove Progress 8 score was -0.02 in 2017/18 academic year and -0.15 in 2016/17.

The target shown is the 2018/19 national result.

The national Progress 8 score was -0.03, the statistical neighbour average was -0.01, and the south east coastal strip average -0.14. The bottom scoring 25% of local authorities scored lower than -0.16.

The target shown is the national result. The target for 2018/19 was to be above both national and stat neighbour performance.

Attainment 8

The 2018/19 Attainment 8 score for Brighton & Hove was 47.6. This result is not directly comparable to last years because new GCSEs awarded 9-1 grades have been introduced for some subjects.

The national result for 2018/19 was 46.8, the statistical neighbour average was 48.0, and the south east coastal strip average was 45.3. The 'South East coastal strip' comparator group comprises of Medway, Kent, West Sussex, Brighton & Hove, East Sussex, Portsmouth, Southampton, Hampshire and Isle of Wight.

Progress 8 is key measure that shows how well schools are performing with the cohort of children they are working with. A positive result shows better than expected progress and a negative result shows worse than expected progress; when comparing KS4 results with other schools whose pupils achieved similar results for KS2 attainment. The target is to be above the national result.

Attainment 8 is separate measure which better measures the outright attainment of pupils. It is a single number which represents average performance of all pupils across 8 GCSEs and equivalent qualifications at the end of secondary school, with extra weightings given to English, and Maths.

The percentage of pupils that achieved a strong pass (grade 5 and above) in English and maths for Brighton & Hove was 47% for the 2018/19 academic year. National was 43%, the statistical neighbour average 46% and the coastal strip average 41%. For Brighton & Hove in 2017/18 the percentage of pupils achieving a strong pass (grade 5 and above) in English and maths was 47%. All data is final release data as published by the DfE.

Commentary:

It must be acknowledged that the latest data available that represents performance is for exams taken in 2019. We are not likely to see a new set of data until 2022 at the earliest.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Positive work has taken place in the last year and we have supported schools to get laptops to all disadvantaged children who needed them; provide high quality online learning; keep schools safe and to help schools remain fully open to the most vulnerable. Support has been given to schools to support the transition of all children back into school and maximise attendance. Support has also been given to ensure schools can make best use of 'catch up' funding and provide evidence-based interventions where necessary. It has been an incredibly challenging time for schools and safety of pupils and the continuation of education has been prioritised. This does mean school improvement has not been able to continue at the usual pace in most schools.

Our school improvement advisers have been able to support schools via online meetings. We hope from September for these staff to be able to return to schools to be able to support more specifically on school improvement.

Although off target, Performance in Brighton and Hove is broadly in line with national performance for most progress. There is an ongoing commitment to school improvement within the LA and across Brighton and Hove's Education Partnership.

Any schools where standards are low or pupils have 'below average' progress, that carries statistical significance compared to national, has a school improvement board or system to monitor improvements. During the pandemic these schools have received additional support in managing during Covid.

Actions:

1. Return Advisers to be able to work within schools rather than just remotely so they can observe teaching and learning (Head of Education, Standards and Achievement, Feb 2022);
2. Revise the categorisation to have two "know your school visits" which will provide improved focus on outcomes for disadvantaged; take account of Covid and take account to the lack of data we now have (Head of Education, Standards and Achievement, Feb 2022)
3. Continue to support schools with producing centre assessed grade in summer 2021 (Head of Education, Standards and Achievement, November 2021)

% of all pupils attending state funded schools achieving the 'expected standard' in reading, writing and maths at the end of key stage 2 [Corporate - council]

%

0.00

N/A



Position:

In 2020 there were no end of Key Stage 2 statutory tests and teacher assessments because of Covid-19 disruption. The 2019 data is expected to be used for school accountability in the interim. There will also be no testing in 2021.

Revised and final 2018/19 results show that 67% of all pupils in Brighton & Hove achieved the expected standard in the reading test, writing teacher assessment and maths test.

This compares to 67% in 2017/18 and 64% in the 2016/17.

The target is the 2018/19 national average of 65% (an increase against the previous year's national figure of 61%).

The 2018/19 statistical neighbour average is 66%.

Progress scores monitor schools' performance with the cohort of children they are working with. Most schools will have progress scores between -5 and +5. A progress score of 0 means that, on average, pupils achieved similar results at the end of KS2 to pupils in other schools with similar results at the end of KS1. A positive progress score means that, on average, pupils made more progress than pupils with similar results at the end of KS1, in other schools.

The latest KS1 to KS2 Brighton and Hove progress data below are revised from 2018/19.

National progress scores are 0.0 each category. Local authorities have scores between +3 and -3.

Reading Progress +0.6 (Previous Year +0.5)

Writing Progress -0.1 (Previous -0.7)

Maths Progress -0.5 (Previous Year -0.5)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Commentary:

It must be acknowledged that the latest data available that represents performance of children at the end of Y6 in 2019. We are not likely to see a new set of data until 2022 at the earliest. Positive work has taken place in the last year and we have supported schools to get laptops to all disadvantaged children who needed them; provide high quality online learning; keep schools safe and to help schools remain fully open to the most vulnerable. Support has been given to schools to support the transition of all children back into school and maximise attendance. Support has also been given to ensure schools can now make best use of 'catch up' funding and provide evidence-based interventions where necessary. It has been an incredibly challenging time for schools and safety of pupils and the continuation of education has been prioritised.

Covid does mean school improvement has not been able to continue at the usual pace in most schools.

Our school improvement advisers have been able to support schools via online meetings. We hope from September for these staff to be able to return to schools to be able to support more specifically on school improvement and standards.

Although off target, Performance in Brighton and Hove is broadly in line with national performance for most progress. There is an ongoing commitment to school improvement within the LA and across Brighton and Hove's Education Partnership.

Any schools where standards are low or pupils have 'below average' progress, that carries statistical significance compared to national, has a school improvement board or system to monitor improvements. During the pandemic these schools have received additional support in managing during Covid.

Actions:

1. Return Advisers to be able to work within schools rather than just remotely so they can observe teaching and learning (Head of Education, Standards and Achievement, Feb 2022);
2. Revise the categorisation to have two "know your school visits" which will provide improved focus on outcomes for disadvantaged; take account of Covid and take account to the lack of data we now have (Head of Education, Standards and Achievement, Feb 2022)

**Number of children in care
[Corporate - council]**

No.

385.00

374.00



Improving

Position:

There are 374 children in care (CIC) at 31st March 2021.

The quarter by quarter trend is:

Mar 2021 - 374
Dec 2020 - 382
Sep 2020 - 389
Jun 2020 - 371
Mar 2020 - 379
Dec 2019 - 377
Sep 2019 - 385
Jun 2019 - 382
Mar 2019 - 393
Dec 2018 - 380
Sep 2018 - 394
Jun 2018 - 400
Mar 2018 - 418
Dec 2017 - 414

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Since 2010, the highest number of CiC was 515 in November 2011 and the lowest number was 371 at June 2020. The annual figure reported in March 2020, was 379.

The aim and target shown (385) is from 2018/19 until new targets are agreed. This is one less children in care than the budgeted figure of 386.

The CIC rate per 10,000 is 74.7 at March 2021, up from 74 per 10,000 at March 2020. This is below the March 2018 contextual neighbour average (89.6), and above the national average (65), South East average (53) and statistical neighbour average (68.3). The South East average rate per 10,000 children rose from 61.3 in Quarter 3 2017/18 to 62.8 Quarter 3 2018/19.

There are 37 Unaccompanied Asylum-Seeking Children (UASC) in care (9.9% of the total), up from 32 (8.6%) at March 2020. The number of CIC excluding UASC is down from 340 at March 2020 to 337 at March 2021 – a decrease of 3 children.

216 (57.8%) of CiC are male, up from 57% at March 2020 and above the national average of 56%. 158 (42.2%) of CiC are female.

122 (32.6%) of CiC are not White British. If UASC are excluded, the percentage of CiC that are not White British is 25.2%. 21% of children aged under 18 in Brighton and Hove were not White British at the time of the 2011 census.

156 children became looked after during the year ending 31st March 2021, down from 157 during the previous 12 months. Of the children becoming looked after during the year ending 31st March 2021, 19% were aged under 1, 14% were aged 1 to 4, 14% were aged 5 to 9, 33% were aged 10 to 15 and 21% were aged 16 and over.

154 children ceased to be in care during the year ending 31st March 2021, down from 181 during the previous 12 months. Of these children, 21% returned to live with parents or relatives (down from 27% in the previous 12 months), 7% were adopted (down from 11%), 19% were subject to a Special Guardianship Order (up from 17%), 8% ceased care for any other reason – the majority of which is the young person reaching 18 and becoming a care leaver (down from 10% for the previous 12 months).

Commentary:

With 374 CiC, performance is 11 below the target of 385, with a decrease of 8 children since the end of December 2020. In addition this decrease is in the context that our UASC numbers continue to rise (due to taking children through the National Transfer Scheme as well as our own spontaneous arrivals) and are now at 37 - 9.9 % of our total CIC cohort) . Therefore the overall decrease in CIC numbers is perhaps unexpected as it was anticipated that numbers of CiC may increase during Covid.

In addition, due to Covid there are some delays in care proceedings concluding so children's care plans are not progressing (ie 27 fewer children ceased to in care during the previous 12 months , therefore children are not leaving the care system at the same rate). It is however noted that a number of care proceedings are now concluding. Data will continue to be monitored as it may be that as pressures continue to impact on families and as the court system starts functioning more fully in the months ahead, CIC numbers may increase.

The positive performance continues to be a reflection of the success of the model of social work practice, as it is embedded in day to day social work practice with children and families to keep children safe within their families. It may also reflect some of the changing demography of the city and the impact of changes in the benefits system e.g. Universal Credit and housing benefit, resulting in families being placed / moving out of the city.

Children's Services Entry to Care Panel continues to consider all admissions for children coming into care. It is chaired by the Assistant Director and oversees any admissions of children/young people into the care system. It continues to provide senior management oversight to ensure that all other alternatives have been explored including placement with family members with support packages before agreeing to a child/young person becoming looked after. This includes the use of support via the Extended Adolescence Service .


Actions:

1.Children's Services Entry to Care Panel to continue to review admissions for children into

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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care to ensure that alternatives to care are vigorously explored where it is safe to do so.
(Assistant Director Children's Health Safeguarding & Care, Review – June 2021)

2. Continued monitoring with legal team / courts to address the backlog and delay in care proceedings. (Assistant Director, Safeguarding and Care, June 21).

Strengthening Family Assessments - % completed within 45 days [Corporate - council]	%	85.00	91.40	 GREEN Improving
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Position:

Between April 2020 and March 2021, 91.4% of the 2,130 Strengthening Family Assessments (previously Single Assessments) completed in the year were within the maximum duration of 45 working days.

The percentage of Strengthening Families Assessment (SFA) completed in Q4 (Jan to Mar 2021) within 45 working days has dropped slightly from 92.4% in Q3 (Oct to Dec 2020) to 89.7%. This is above the target figure of 85% and both 2018-19 statistical neighbour average of 82.7% and the 2018-19 national average of 82.7%.

The majority of SFAs 68.1% are being completed within 35 days, a decrease from 71% in Q3 (Oct to Dec 2020), indicating assessments are occurring in a timely manner and children needs are being assessed promptly.

Trend

Jan to Mar 2021 – 89.7%
Oct to Dec 2020 – 92.4%
Jul to Sep 2020 – 92.4%
Apr to Jun 2020 – 90.2%
Jan to Mar 2020 – 87.4%
Oct to Dec 2019 – 89.6%
Jul to Sep 2019 – 92.5%
Apr to Jun 2019 – 90.4%
Jan to Mar 2019 – 87.5%

Commentary:

SFAs within the 45 days timescale and 35 days timescale have both dropped by 3% in this quarter, although remain above the target, the national average and statistical neighbour average. Heads of Service and Pod managers are aware of this dip and we have taken action to address any existing out of timescale SFAs and ensured all Pod managers are aware of the recent dip and the need to continue to maintain a high level of SFAs in timescale. As covid rules relax we are now expecting face to face visits to take place with families wherever possible which includes a visit within assessment, this can in some cases cause delay due to self-isolating rules. However it is felt that a visit within an assessment is a priority. Close monitoring of this target will continue through Senior Leadership Monthly Performance Meetings.

Actions:

1. Pod managers to continue to ensure that SFAs are completed within timescales (Head of Service FDFF & SW Pods 2-5, on-going)
2. Continued monitoring of Pod performance and feedback to be maintained (Head of Service FDFF & SW Pods 2-5, on-going)

% of Educational, Health and Care (EHC) Plans issued within 20 weeks including exceptions [Corporate - council]	%	62.35	Trend Decreasing trend
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INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Position:

159 of 255 (62.35%) EHC Plans issued between April 2020 and March 2021 met the 20-week timescale when including exceptions. Exceptions are when EHC plan production timescales overlap with school holiday periods, causing delays outside of control within the service.

Trend

Jan to Mar 2021 – 36 of 54 (66.7%)

Oct to Dec 2020 - 13 of 31 (41.9%)

July to Sept 2020 - 35 of 62 (56.5%)

Apr to Jun 2020 - 75 of 108 (69.4%)

2019/20 performance was 170 on time out of 257 (66.2%).

2018/19 performance was 178 on time out of 234 (76.06%).

The latest available national result is 55.6% (2020 calendar year) and the latest available stat neighbour average is 71.7 (2019 calendar year). This compares with the national rate of 58.7% in 2019.

159 of 235 (67.66%) EHC Plans issued between April and Dec 2020 met the 20-week timescale when excluding exceptions. This shows slightly better performance than including exceptions and this gives a truer indication of performance as exceptions are outside of the council's control. There have been several exceptions granted in response to the impact of COVID19.

Commentary:

Performance has much improved on last quarter. However, performance is lower than the previous year. This is largely due to be a high number of cases and more complex cases being managed by the team particularly during the pandemic, which is also reflected in the national trend. The team has continued to face staffing incapacity due to short and long-term sickness and the discontinuation of a secondment post, which has impacted performance also. The Education Psychology team have also faced issues of staff absence, which will impact on the speed with which EHCPs are processed.

There are two significant reasons for delays in the process that are beyond the services control: Delays in receipts reports from internal and external professionals, and; where a parent expresses a preference for a particular school/s and there is challenge from the schools and/or the parents. Where there is an issue with placement, the team now finalise EHC plans naming a type of setting, as opposed to a particular school which has helped meet which helps to meet the 20-week deadline.

The team has established a process of monitoring the timeliness of professional advice. This includes a new weekly homepage that highlights cases that need attention. The casework managers are also carrying out weekly casework management sessions with casework officers to support them to meet timescales and moving cases forward. This has helped gauge the impact of delays on the target and supports the teams to influence professionals to improve their timeliness. SEN Casework Officers continue to have the 20-week timescale as a target within their Personal Development Plans (PDPs) and 1:1 meetings. The 20-week timescale performance is also discussed bi-weekly at team meetings.

The SEN Team has experienced challenges due to the COVID Pandemic for example many NHS therapists who contribute statutory advice were re-deployed during the pandemic, and professionals were not able to undertake face to face assessments of children. In addition, the Government issued the Coronavirus Act 2020 and implemented modified Section 42 of the Children and Families Act relating to statutory timescales and reasonable endeavours duties. The service has implemented more flexibility for timely decision making by having less frequent more focused SEN Panel (bi-weekly meetings) and more regular less formal SEN Managers meetings to agree clear cases.


A monitoring process has now been established to ensure that external professionals advice receipts are timely. There has been a slight delay in running this report for April as resources have been diverted to managing the capacity issues within the service. However, this report will be run and analysed in May.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Actions

1. Monitoring of external professionals advice receipts (SEN Business Manager, May 21)
2. A redesign of the service will take place this year to ensure that there is sufficient capacity to meet the demands of the service (Head of SEN Statutory Service Dec 21)

2020-21 Corporate Plan - A sustainable city

% of household waste sent for reuse, recycling and composting (3 month lag) [Corporate - council]	%	37.70	29.30	 AMBER Improving
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Position:

Between October and December 2020 - 29.3% of the household waste in the city was sent by the Authority for reuse, recycling, composting or anaerobic digestion. This equates to 7,813 tonnes (source Waste Data Flow reports).

The trend of this result on a quarterly basis were:

2017/18: Q1 - 29.1%, Q2 - 28.7%, Q3 - 28.5% and Q4 - 28%
 2018/19: Q1 - 30.4%, Q2 - 28.9%, Q3 - 28.1% and Q4 - 29.24%
 2019/20: Q1 - 30.7%, Q2 - 29.2%, Q3 - 28.7% and Q4 - 29.0%
 2020/21: Q1 - 29.5%, Q2 - 29.8%, Q3 - 29.3%

The target for 2020/21 was set at 37.7% which was the comparator average in Dec 19.

The annual trend for the performance indicator is:

2010/11 = 27.7%
 2011/12 = 28.1%
 2012/13 = 26.8%
 2013/14 = 25.8%
 2014/15 = 25.2% (26,358 tonnes recycled out of 104,433 tonnes HH waste)
 2015/16 = 24.6% (25,835 tonnes recycled out of 105,223 tonnes HH waste)
 2016/17 = 27.0% (28,557 tonnes recycled out of 105,921 tonnes HH waste)
 2017/18 = 28.6% (29,745 tonnes recycled out of 104,135 tonnes HH waste)
 2018/19 = 29.2% (30,030 tonnes recycled out of 102,885 tonnes HH waste)
 2019/20 = 29.4% (29,970 tonnes recycled out of 101,886 tonnes HH waste)

Commentary:

Please note, there is a three-month lag time in reporting this data. Therefore, the 29.3% represents October to December 2020.

Many projects within the Modernisation Programme will have an impact on the percentage of waste sent for reuse, recycling and composting:

- The Managing Waste Responsibly Project is improving how the council communicates with and educates the city on recycling. Through collaboration with stakeholders, activities and resources will be designed to improve the city's recycling rates.
- The rollout of more recycling wheelie bins will enable residents to recycle more
- Improvements to the communal bin system will enable residents to recycle more

Recent actions delivered include:

- Approval received from Environment, Transport & Sustainability Committee to complete a feasibility study to understand the costs of retrofitting the Materials Recovery Facility in Hollingdean to accept Pots, Tubs & Trays (PTT) for recycling. The study will also include the carbon impacts of the change.
- Additional materials are collected at several recycling points across the city, including cartons (tetra packs), textiles, shoes and small electrical equipment. Officers are looking at how

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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these services can be improved.

- Final draft report received from Eunomia on Brighton & Hove's options for the introduction of a food waste collection service. Next steps to now be determined by Officers
- New community composting scheme introduced at Bedford Square; 10 additional community composters provided at existing sites; 16 new larger style composters provided at existing sites
- Started Digital Cityclean Project to improve the service using digital means and redesigning processes and procedures as necessary
- A recycling leaflet was sent out with Council Tax bills
- Started planning for the rollout of the remaining recycling wheelie bins

Actions:

1. Improve the collections of domestic recycling through the Keeping the City Clean Review (Head of Operations and Head of Business Support & Projects, December 2021)
2. Deliver Managing Waste Responsibly Project (Head of Business Support & Projects, March 2022)
3. Continue rollout of recycling wheelie bins (Head of Business Support & Projects, July 2021)
4. Deliver Digital Cityclean Project (Head of Operations and Head of Business Support & Projects, March 2022)

% of municipal waste landfilled (3 month lag) [Corporate - council]

%

2.70

2.03



Improving

Position:

Between October and December 2020 - 0.5% of municipal waste went to landfill. This equates to 139 tonnes (source Waste Data Flow reports). Average for 2020/21 is 2.03%.

The trend of this result on a quarterly basis to allow comparison of like periods year on year is presented below:

2017/18 Q1 - 4.0%, Q2 - 9.4% Q3 - 4.2% and Q4 3.5%

2018/19 Q1 2.8%, Q2 - 6.2%, Q3 3.7%, Q4 3.2%

2019/20 Q1 2.2%, Q2 - 2.6% Q3 - 2.6% Q4 - 2.7%

2020/21 Q1 2.5%, Q2 - 3%, Q3 - 3.03% Q4 - 0.5%

The target for 2020/21 was set at 2.7% This is to maintain 2019/20 outturn as we are better than our comparator average.

The annual trend for this KPI is:

2010/11 = 46%

2011/12 = 26.7%

2012/13 = 5.7%

2013/14 = 8.2%

2014/15 = 3.9%

2015/16 = 4.1%

2016/17 = 4.9%

2017/18 = 5.3%

2018/19 = 4.0%

2019/20 = 2.7%

Commentary

Please note, there is a three-month lag time in reporting this data. Therefore, the 0.5% represents October to December 2020.

The City Environment Modernisation Programme is developing a sustainable future for the

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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service in the context of reducing council budgets, increases in customer demand and an expanding service offer.

Activities within the Programme will have an impact on the percentage of waste landfilled. For example, the Managing Waste Responsibly Project will encourage residents to reduce, reuse or recycle before disposing of waste. This will reduce the waste sent to landfill.

The difference between Q2 and Q3, compared to Q4 is likely to be connected to HWRS closures and suspension of bulky waste collection in the city during some stages of lockdown. Whilst a lot of this will be shredded and incinerated, there will always be a proportion that has to go to landfill.

Actions:

1. Ongoing delivery of the City Environment Modernisation Programme (Assistant Director, City Environment, ongoing)

Missed refuse collections per 100,000 collections [Corporate - council]	No.	171.00	362.00	
				Improving

Position:

This is calculated as: Total Missed Collections/(Total Number of Expected Collections/100000).

The year to date performance trend is:

Apr to Jun 2017 = 40 per 100,000
 Apr to Sep 2017 = 62 per 100,000
 Apr to Dec 2017 = 57 per 100,000
 Apr to Mar 2018 = 79 per 100,000
 Apr to Jun 2018 = 215 per 100,000
 Apr to Sep 2018 = 195 per 100,000
 Apr to Dec 2018 = 171 per 100,000
 Apr to Mar 2019 = 171 per 100,000
 Apr to Jun 2019 = 159 per 100,000
 Apr to Sep 2019 = 402 per 100,000
 Apr to Dec 2019 = 354 per 100,000
 Apr to Mar 2020 = 395 per 100,000
 Apr to Jun 2020 = 532 per 100,000
 Apr to Dec 2020 = 367 per 100,000
 Apr to Mar 2021 = 362 per 100,000

The target was set at 171 to achieve 2018/19 performance levels to reflect the impact of the changes being implemented.

Commentary:

The missed collection rate has decreased slightly from Q3 to Q4.

Cityclean introduced social distancing measures and reduced the number of staff travelling together in refuse and recycling vehicles, with additional operatives taken out to round locations using mini-buses, picking up and dropping off operatives across various parts of the city. This has slowed down collections, which will lead to an impact on collections. Social distancing will continue to present operational challenges.

Through the Modernisation Programme, Cityclean is investigating the root cause for addresses that are frequently missed and identifying solutions to resolve them. Resolutions include applying for a Traffic Regulation Order for double yellow lines to improve access to a road, a

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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dropped kerb to enable a communal bin to be moved or changes to parking bays. Some roads will be moved onto the smaller waste collection vehicle where access proves a problem and some roads will be moved to a different collection round. As these changes are implemented, residents experiencing persistent problems will see improvements.

Through the Modernisation Programme, Cityclean continues to identify improvements to the collection service. The Digital Cityclean Project to improve the service using digital has commenced. This will review and improve how missed collection data is recorded and how it is shared with relevant stakeholders.

The missed collection statistics do not take account of "lockouts". Lockouts relate to bins that have not been put out or cannot be collected because they are contaminated. Resources have been prioritised during the Q2 period to deal with service issues, rather than data input (the impact of lockouts on this performance level is not expected to be that large).

Next Steps:

1. Improve the collections of domestic recycling through the Keeping the City Clean Review (Head of Operations, December 2021)
2. Review and find solutions for persistent missed collections (Head of Operations, ongoing)
4. Deliver Digital Cityclean Project (Head of Operations and Head of Business Support & Projects, March 2022)

Missed recycling collections per 100,000 collections [Corporate - council]	No.	337.00	754.00	 AMBER Improving
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Position:

This is calculated as: Total Missed Collections/(Total Number of Expected Collections/100000)

The target was set at 337 to achieve the 2018/19 performance levels to reflect the impact of the changes being implemented.

Year to date performance trend:

Apr to Jun 2017 = 53
 Apr to Sep 2017 = 131
 Apr to Dec 2017 = 136
 Apr to Mar 2018 = 175
 Apr to Jun 2018 = 319
 Apr to Sep 2018 = 452
 Apr to Dec 2018 = 370
 Apr to Mar 2019 = 337
 Apr to Jun 2019 = 444
 Apr to Sep 2019 = 992
 Apr to Dec 2019 = 852
 Apr to Mar 2020 = 1089
 Apr to Jun 2020 = 1155
 Apr to Sep 2020 = 962
 Apr to Dec 2020 = 742
 Apr to Mar 2021 = 754

Commentary:

The missed collection rate has increased slightly between Q3 and Q4.

Cityclean introduced social distancing measures and reduced the number of staff travelling together in refuse and recycling vehicles, with additional operatives taken out to round locations using mini-buses, picking up and dropping off operatives across various parts of the city. This

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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has slowed down collections, which will lead to an impact on collections. Social distancing will continue to present operational challenges.


Through the Modernisation Programme, Cityclean is investigating the root cause for addresses that are frequently missed and identifying solutions to resolve them. Resolutions include applying for a Traffic Regulation Order for double yellow lines to improve access to a road, a dropped kerb to enable a communal bin to be moved or changes to parking bays. Some roads will be moved onto the smaller waste collection vehicle where access proves a problem and some roads will be moved to a different collection round. As these changes are implemented, residents experiencing persistent problems will see improvements.

Through the Modernisation Programme, Cityclean continues to identify improvements to the collection service. The Digital Cityclean Project to improve the service using digital has commenced. This will review and improve how missed collection data is recorded and how it is shared with relevant stakeholders.

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Next Steps:

1. Improve the collections of domestic recycling through the Keeping the City Clean Review (Head of Operations, December 2021)
2. Review and find solutions for persistent missed collections (Head of Operations, ongoing)
4. Deliver Digital Cityclean Project (Head of Operations and Head of Business Support & Projects, March 2022)

% of streets inspected which are found to have widespread or heavy levels of litter [Corporate - council]	%	3.20	6.30	 RED
				Declining

Position:

Between January and March 2021, 6.3% of the streets checked had litter levels which were below grade B using the national measure 'Street and environmental cleanliness: Litter'. The quarter 3 result was 3.3%.

This process grades streets and other areas of land on the following scale for litter:

- Grade A – no litter or refuse (49%);
- Grade B – predominantly free of litter and refuse except for some small items (44.8%);
- Grade C – widespread distribution of litter and refuse, with minor accumulations (5.2%);
- Grade D – heavily littered, with significant accumulations (1%).

The target has been set at 3.2% to maintain 2018/19 outturn performance levels as there is no comparative information available.

The quarterly trend for this result is:

Apr to Jun 2017 = 4.1%
 Jul to Sep 2017 = 4.2%
 Oct to Dec 2017 = 4.1%
 Jan to Mar 2018 = 4.3%
 Apr to Jun 2018 = 6.5%
 Jul to Sep 2018 = 3.8%
 Oct to Dec 2018 = 3.2%
 Jan to Mar 2019 – N/A

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Apr to Jun 2019 – N/A				
Jul to Sep 2019 = 3.3%				
Oct to Dec 2019 = 7.8%				
Jan to Mar 2020 = 4.4%				
Apr to Jun 2020 = 6.7%				
Jul to Sep 2020 = 2.2%				
Oct to Dec 2020 = 3.3%				
Jan to Mar 2021 = 6.3%				

Commentary:

The results for this indicator are gathered via visiting a selection of 90 streets each quarter. Each street is graded ranging from Grade A (clean) to Grade D (heavily affected), with the Grades then aggregated to produce an overall percentage.

Each quarter, different streets are visited, which is why there can be a considerable difference in the %. Seasonal variations will also have an impact e.g. windy weather may lead to litter on the street from litter bins and wheelie bins.

The KPI methodology has been reviewed and a new approach will be adopted for 2021/22 to target a particular street / area, rather than select different roads each time. This will provide more meaningful data in terms of delivery of the Binrastructure Strategy and the approach to enforcement.


Littering is an offence as per the Environmental Enforcement Framework. Fines will be issued to anyone caught littering.

124 Fixed Penalty Notices for littering were issued during quarter 4.

CCTV has been installed in hotspots across the city to deter flytipping. The cameras are also being used for litter offences.

Actions:

1. Continued communications and social media coverage to remind the public not to litter and of potential fines for littering (Communications Officer, ongoing)
2. Deliver Binrastructure Strategy (Head of Business Support & Projects, ongoing)

Reduction in Greenhouse Gas emissions (kT CO2e) [Corporate -City]	No.	1,262.00	1,256.00	 GREEN
				Improving

Position

The latest available data for the year 2018 shows greenhouse gas emissions from Brighton & Hove at 1,256 kT CO2e.

Trend

This is the second year that figures are available. 2017 data shows greenhouse gas emissions from Brighton & Hove at 1,302 kT CO2e. There is a 2.1% fall from 2017 to 2018.

It is not possible to show earlier trends by comparing with the Council's previous carbon emissions KPI. The previous KPI included carbon dioxide emissions only, whereas this KPI includes additional greenhouse gases (methane and nitrous oxide) and additional sources of emissions such as air travel, and is therefore higher than the previous KPI.

The target was set by reference to a science-based carbon target that will enable Brighton & Hove council to play its part in keeping global warming within 1.5oC of pre-industrial temperatures, by cutting greenhouse gas emissions. The target is in line with Brighton & Hove City Council's declaration of a climate emergency and measures progress towards becoming a

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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carbon neutral city by 2030.

Notes on the data:

- The data for this KPI is sourced from SCATTER <https://scattercities.com/>. The SCATTER website includes detailed notes on the publicly available datasets used and the methodology. The full dataset is available to those with a gov.uk email address who register on the SCATTER website.
- The unit of measure is kT CO₂e or thousand tonnes of carbon dioxide equivalent. This includes carbon dioxide and other greenhouse gases such as methane and nitrous oxide, converted to an equivalent amount of carbon dioxide, in terms of how much they contribute to warming the atmosphere.
- The data is for the whole city of Brighton & Hove. BHCC produces a separate report on greenhouse gas emissions from the Council's own corporate operations, eg offices, fleet, schools.
- There is a time-lag in data becoming available. The latest available data is from 2018. Thus the impact of Covid-19 is not yet apparent, nor the impact of the Council's activity on carbon neutral.
- The data is based on in-use emissions of greenhouse gases, including emissions from heating and lighting homes, driving vehicles and fuelling industrial processes, in the city of Brighton & Hove. The data does not include embodied carbon, ie, carbon emissions that arise when products are made outside the city, and consumed in the city, such as building materials, textiles and electronic equipment.
- The SCATTER data compiles public data sets to provide a standardised, comparable emissions profile for all local authorities in the UK. It does not allow local authorities to upload their own data into the model. Therefore it does not capture the impact of smaller local initiatives and carbon offsetting projects such as tree planting in Brighton & Hove parks.

Comparators

The latest comparator result is the 'nearest neighbour' average of 15 similar local authorities, for 2017, showing that the average emissions was 1,807 kT CO₂e, higher than Brighton & Hove's result.

Progress to date

BHCC's 2030 Carbon Neutral Programme sets out the actions that the council will undertake towards its target to become a Carbon Neutral city by 2030 and was approved by P&R Committee in March 2021.


Actions taken to cut greenhouse gas emissions during 2020-21 included (among many others):

- Street lighting modernisation with low-carbon light fittings
- Cutting waste through reduce and reuse, and increasing recycling
- Developing a circular economy Routemap including construction and plastics

It is not possible to compare to the previous quarter's actions as this is the first time this KPI has been reported.

Actions:

1. Report on updated 2018 carbon emissions and start to show year on year trends. (Sustainability Project Officer, Oct 21)
2. Continue to develop and deliver the Council's programme of actions that contribute to the carbon neutral target, including:
 - a. Warmer Homes programme to improve energy efficiency in homes.
 - b. Energy efficiency audits of the Council's corporate buildings
 - c. Options for a Liveable City Centre, expanded Ultra Low Emission Zone and Low Traffic Neighbourhoods
 - d. New domestic food waste collection; recycling of expanded range of plastics

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
e. A new vision for the city's Downland Estate including biodiversity and carbon sequestration				
f. Deliver Sustainability and Carbon Reduction Investment Fund (SCRIF) to support council teams in carbon-cutting and biodiversity initiatives.				
Nitrogen Dioxide levels in Brighton and Hove (µg/m³ - micrograms per cubic meter): Lewes Road (quarterly lagged by one quarter) [Corporate - city]	No.	36.00	19.00	 Improving

Position:

The average concentration of Nitrogen Dioxide (NO₂) measured at monitor BH6 Lewes Road (130 metres south of the Vogue Gyratory on the East side) as a 12 month rolling mean up to the end of September 2020 was 19 µg/m³ (micrograms per cubic metre). This compares to 20 µg/m³ last reported i.e. twelve months up to the end of September 2020. September to end 2020 was a period of partial travel restrictions and is now the latest verified data. Quarterly data is calibrated and ratified by the contractor before publication whilst it can be ready a month later, to ensure delivery to performance it is reported one quarter in lag. We are currently investigating and trialling compact real time monitoring methods. To date the quality assurance of the data is not as high as automatic analyser techniques.

The long-term sequence of nitrogen dioxide results from the automatic monitoring station (BH6) suggests compliance at this location since May 2018. That said higher concentrations of NO₂ prevail along other parts of the same transport corridor; 0-100 metres south of the Vogue Gyratory, 0-100 metres north of the Elm Grove junction, along Coombe Terrace and Hollingdean Road.

The target: 36 µg/m³ NO₂ is 90% of 40µg/m³, that is the UK legal standard and the World Health Organisation (WHO) Guideline for protection of human health. Consistent attainment of 36 µg/m³ NO₂ would mean beyond all reasonable doubt UK and WHO standards are met. To be able to revoke all or part of an Air Quality Management Area (AQMA) NO₂ levels need to be less than 36 µg/m³ at relevant receptors for three years or less than 32 µg/m³ for two years (travel restrictions or abnormal periods excepted). A transport corridor with similar traffic streaming for some km needs to be considered holistically rather than at one sampling location. Further information can be found in Brighton & Hove's Annual Status Report on Air Quality published annually. The process to review BHCC's AQMA's and designate six areas is now completed and approved by legal.

Commentary:

The targeting thresholds for this performance indicator are set out below:

GREEN performance under 36µg/m³ is compliant with the legally binding Air Quality Assessment Level (AQAL) at that location

AMBER performance between 36µg/m³ and < 40µg/m³ this is considered a near miss

RED performance exceeding 40µg/m³ this is in excess of the legal limit for NO₂

Proactive measures are being taken to improve emissions of buses and taxis and delivery vehicles. That said there is much more that needs to be done. Modal shift and encouragement of active travel has provided alternatives to the private car. A lane along the Lewes Road has been closed to allow space for University construction projects this may have been a factor in the reduced flow of traffic past the Lewes Road monitor reported here.

Brighton and Hove buses are working with partners to progress with low and no emission options that work for a fleet operating 24 hours (limited downtime for electric charging). This investment is likely to show step changes in the reduction of emissions as batches of the bus fleet are replaced or exhausts retrofitted. We are exploring funding streams and opportunities to work with partners to deliver a local bus fleet that meets or surpasses the euro-VI emission

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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standard as soon as possible. Big Lemon Bus Company aims to have a fully electric bus fleet (9 or 12 single decks). In March 2021 the council was successful in securing match funding for further exhaust conversions to meet the euro-VI emission standard.

The Schools Access Project is supported by the Sussex wide School Travel and Air Quality Awareness initiative (funding from Defra's air quality grant). This involves engagement with schools across Sussex including in the vicinity of BHCC's AQMA and the Lewes Road to promote active, no emission travel.

For the twelve months to June-2013 NO₂ levels of 47 µg/m³ were recorded at the automatic analyser BH6 on Lewes Road. This was the first twelve month period at this site. Between 2013 and 2020 (up to the beginning of lockdown) the BH6 monitor next to Lewes Road has recorded a 60% improvement in outdoor NO₂ concentrations. A substantial improvement has been recorded since the 2017 peak at this location. Results to date suggest compliance with the KPI since May 2018 with 2019 the first full calendar year meeting the objective at BH6. That said monitors along parts of the Lewes Road transport corridor continue to record an exceedance of the NO₂ legal limit. Pollution exposure across the population rather than one location is important. The pollution map is updated in the 2020 Detailed air Quality Assessment that was shared with September 2020 ETS committee. A renewed air quality action plan will need to work towards compliance for those areas that continue to exceed the limit whilst delivering air quality benefits right across Brighton & Hove.

Actions in not exhaustive (Air Quality Officer, Transport Policy & Strategy):

1. Deliver the Air Quality Annual Status Report (Air Quality Officer, Jul 21)
2. Develop draft Air Quality Action Plan and gain ETS Committee approval on new AQAP (Air Quality Officer, Nov 21)
3. Harmonise the new Air Quality Action Plan (AQAP) with Zero or Low Emission Zone, Freight Strategy, Local Transport Plan 5 and the Climate Assembly. (Head of Transport Policy & Strategy, mid-2021)
4. Bring forward a pipeline of projects to deliver the AQAP and sustainable improvements in reported NO₂ and other pollutant levels (Head of Transport Policy & Strategy, dependent on funding)

Nitrogen Dioxide levels in Brighton and Hove (µg/m³ - micrograms per cubic meter): North Street (quarterly lagged by one quarter) [Corporate - city]

No.

36.00

33.00



Improving

Position:

The average level of Nitrogen Dioxide (NO₂) monitored adjacent with North Street (near Ship Street) for the calendar year 2020 was 33 µg/m³ (micrograms per cubic metre of air). September to the end of 2020 is the latest verified quarterly data that included part travel restrictions. This compares to 35 µg/m³ over twelve months reported for the previous quarter. Data is calibrated and ratified by the contractor before KPI publication and is one quarter behind. We are currently investigating and trialling indicative real time monitoring methods co-located with the BH10 automatic monitoring station next to North Street. For NO₂ the BH10 automatic analyser near Ship Street is the third most polluted of six monitoring positions on or close to the bus-ULEZ. Western Road shows recent evidence of meeting the standards whilst the kilometre from Castle Square towards Temple Street require further improvement in order to sustain compliance.

The target: 36 µg/m³ NO₂ is 90% of 40µg/m³ that is the UK standard and also the World Health Organisation Guideline for protection of human health. The significance of Environmental Impact Assessment is determined relative to this threshold. Consistent

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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attainment of 36 µg/m³ NO₂ (over a number of years) would mean beyond all reasonable doubt UK standards and WHO guidelines are met. To be able to revoke part of an Air Quality Management Area NO₂ levels need to be less than 36 µg/ m³ at relevant receptors for three years or less than 32 µg/ m³ for two years. Monitoring along North Street is relevant for health protection because many people spend time in the area throughout the year day and night.

Commentary

The BH10 automatic analyser (reported here) is consistently the third or fourth most polluted monitoring position out of six in the Ultralow Emission Zone (ULEZ). The ULEZ is over 1800 metres long from Castle Square in the east to Holland Road in the west. Automatic Analyser monitoring in the ULEZ at site BH10 started in 2012. Monthly diffusion tube monitors started to monitor the corridor for NO₂ in 2007. 180 buses an hour constantly deliver thousands of people to the Ultralow Emission Zone. Similar to Oxford Street in Westminster footfall (prior to Covid-19) is exceptionally high.

The targeting thresholds for this performance indicator are set out below:

GREEN performance under 36µg/m³ is compliant with the legally binding Air Quality Assessment Level (AQAL)

AMBER performance between 36µg/m³ and < 40µg/m³ this is considered a near miss

RED performance exceeding 40µg/m³ this is in excess of the legal limit for NO₂.

For the first twelve months at monitor BH10 North Street, up to March 2013 the baseline recorded was almost: 64 µg/m³. Since that time (8 years) the BH10 monitoring station has recorded a 48 % improvement in outdoor NO₂ concentrations. Further improvements in road traffic emissions including; buses, taxis and deliveries are required to surpass the standards set out in the national air quality strategy and achieve the City Council's performance indicators a limitation on cars and vans in the area could also help work towards the target. On 19th January ETS committee agreed in principal to an expansion of the ultralow emission zone and a liveable city centre.

Bus emissions contribute more to roadside pollution on North Street and London Road than New England Road and Hollingdean Road which should be reflected in actions to mitigate pollution and achieve better than national air quality standards

Actions for the ULEZ:

1. Deliver the Air Quality Annual Status Report (Air Quality Officer, Jul 21)
2. Develop draft Air Quality Action Plan and gain ETS Committee approval on new AQAP (Air Quality Officer, Nov 21)
3. Harmonise the new Air Quality Action Plan (AQAP) with Zero or Low Emission Zone, Freight Strategy, Local Transport Plan 5 and the Climate Assembly. (Head of Transport Policy & Strategy, mid-2021)
4. Bring forward a pipeline of projects to deliver the AQAP and sustainable improvements in reported NO₂ and other pollutant levels (Head of Transport Policy & Strategy, dependent on funding)

Annual average daily traffic counts on key routes into the city - Inner routes [Corporate - city]

No.

134,776.00

104,052.00



Improving

Position:

The data shows that the Annual Average Daily Traffic [AADT] flow of vehicles entering and leaving the city centre using key routes has decreased between calendar year for 2019 and 2020.

In previous years where monthly data is missing or inaccurate data from the corresponding

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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month from previous years has been used. This is not possible for 2020 as previous years are not representative of 2020 activity, therefore annual averages for some sites have to be calculated across only the months with data available.

The data and KPI are reported against a numeric target which has been set within the council's Performance Management Framework and reflects the objectives within the council's Local Transport Plan. The target recognises that maintaining or reducing traffic flows is considered to be beneficial in terms of reducing the likelihood of congestion; improving air quality; minimising noise impacts; reducing collisions and casualties; and lessening the need to travel for some people; and will correspond with greater use of alternative forms of transport to the car for some journeys.

The data are taken from seven automatic counters located on the council's roads between the outer sites and the city centre. They are collected and analysed annually and become available at the beginning of the next calendar year.

Commentary:


The decrease in flows between 2019 and 2020 comes out as -22.8% change in traffic indicating there has been a major change in traffic levels, in response to the Covid-19 pandemic. Traffic levels in April 2020 (during the initial lockdown period) were up to 60% lower than April 2019. However 22.8% is the annual decrease to the average daily traffic flow of vehicles entering and leaving the city on the city's inner routes.

The trend is consistent with recent, national traffic flow trends which show a sharp decline in traffic levels across 2020.

Future opportunities to encourage low traffic levels could include making changes to traffic flows or routeing as a result of 1) increased activity and movement associated with improvements to the transport system (such as traffic management, parking controls and charges, improved bus services, use of technology etc) and 2) the planned growth of the city (including more housing and jobs, greater visitor numbers and construction traffic) in both the designated City Plan Development Areas and Urban Fringe sites.

Actions:


- 1) Data will continue to be collected, collated and analysed from the existing counters in order to assess annual trends in traffic volumes over time on inner routes. (March 2021, Traffic Monitoring and Research Officer)
- 2) More in-depth analysis can be undertaken on a route by route basis if required, in order to identify any possible changes in routeing or travel behaviour as a result of any significant intervention or event, or to identify daily or seasonal patterns in traffic volumes on inner routes. (March 2020, Traffic Monitoring and Research Officer)

% of bus services running on time [Corporate - city]	%	95.00	N/A	
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Position:

This result is not available.

Government Departments were instructed to minimise the data collection burdens on local authorities as a result of Covid-19, and Department for Transport agreed to postpone the 2020 survey of bus services running on time. Data collection is scheduled to resume in 2021/22.

% of households that experience fuel poverty based on the 'low income, high cost' methodology [Corporate - city]	%	14.30	10.50	 GREEN Improving
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Position:

The Government released a new national Fuel Poverty strategy in February 2021, which

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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included a new definition for Fuel Poverty measurement. The Low-Income Low Energy Efficiency (LILEE) measure, finds a household to be fuel poor if it:

- Has a residual income below the poverty line (after accounting for required fuel costs); and,
- Lives in a home that has an energy efficiency rating below C

The latest available figures released in May 2021 using this new definition, estimate that in 2019, 10.5% of households in Brighton & Hove were in fuel poverty. This equates to 13,723 households in the city.

Households which have an energy efficiency rating of A – C are no longer considered fuel poor under the new definition, but using this definition there are a greater number of households nationally that are now considered fuel poor as they are in energy efficiency bands D – G.

However, this change in definition has had a positive net effect on the percentage of households in Brighton and Hove considered to be fuel poor. Brighton and Hove performance now significantly outperforms both the national result for 2019 of 13.4% and the statistical neighbour average of 14.3% under the new definition. Using the new definition, the national average for those in fuel poverty has reduced from 22.1% in 2010.

The target of 14.3 % is based on the 2019 statistical neighbour average.

The previous results for Brighton and Hove using the previous Low-Income High-Cost (LIHC) definition were 11.2% in 2018, 11.7% in 2017, 11.4% in 2016, 12.7% in 2015 and 12.3% in 2014. The national result and the stat neighbour under the previous definition for 2018 were lower at 9.7% and 10.2% respectively.

One of the key reasons for the change of definition is that because the relative nature of the previous Low-Income High-Cost (LIHC) fuel poverty indicator makes it difficult to accurately isolate individual reasons for change. For any factor to affect the number of households in fuel poverty, it must change by a greater amount for those in fuel poverty, than for those not in fuel poverty. For example, a change in income will only have an impact on the number of households in fuel poverty if households with low incomes and high fuel costs (LIHC households) see relatively larger or smaller income changes compared to those who are not in fuel poverty.

Commentary:

The 'Fuel Poverty and Affordable Warmth Strategy' for Brighton & Hove, was adopted by Housing & New Homes Committee and the Health & Wellbeing Board in 2016. Local work has been recognised by National Energy Action who rated the local HWB area to be one of only 13 of 152 nationally as scoring a maximum of 6 in their assessment framework for addressing the guidance laid out in the 2015 NICE guidelines on excess winter deaths and health risks posed by cold homes. A multi-agency steering group has been established to take key actions forward from the strategy.

The public health funded annual Warmth for Wellbeing programme continues to offer support and advice to vulnerable householders, through the autumn and winter of each year. Delivery of the programme for 2020/21 is in the process of being finalised by key delivery partners in the city. In addition to this the Local Energy Advice Partnership (LEAP) has continued to offer support in the city, operated by Agility Eco and funded via energy companies this is offering additional support to vulnerable residents in the city via home advice visits and onward referrals for additional support including money and debt advice.

As part of the SHINE partnership BHCC successfully bid for EU Interreg 2 seas funding to offer energy advice, home assessments and small energy saving measures to council tenants building on the significant energy efficiency improvements to our own housing stock, this project ended in February 2021, with over 700 households receiving either advice, small energy saving measures and heating enhancements, or a combination of interventions.

The DFG funded 'Warm, Safe Homes' grant funds insulation measures and heating and boiler repair/replacement for eligible households. This is being promoted through the local network of partners and is managed by Mears Home Improvement Agency.

The council developed an Energy Strategy for the HRA, in consultation with tenants and leaseholders, the strategy was agreed at H&NH committee in January 2018. The strategy outlines the current state of our housing stock, targets to improve this including a requirement in

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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the fuel poverty regulations to get as many properties as practicable to EPC level C by 2030 and options to achieve this. Since then the Council has declared a Climate Emergency and an ambition to be carbon neutral by 2030 therefore the strategy ambition will be revised, this has been reflected in an update report to Housing Committee in January 2021 and strategic HRA Carbon Neutral Action Plan.

Next steps:

1. Continue to scope out impact of minimum energy efficiency regulations on Private Rented Sector and role of the council in enforcing standards and options to support landlords to carry out improvements through the Retrofitworks 'Warmer Sussex' programme. (ongoing, Housing Sustainability and Affordable Warmth Manager)
2. Promotion and coordination of support and advice through partners including; the Warmth for Wellbeing programme, LEAP and National Energy Actions WASH advice service (Public Health & Housing)
3. Support partnership bid for Energy Redress funding to enhance and extend Warmth for Wellbeing programme May 2021

% of people in the city who cycle for travel at least once per week
[Corporate - city]

%

14.40

11.50



Declining


Position:

This result comes from the Sport England Active Lives Survey, a biannual web survey carried out nationally by IPSOS MORI, and the National Travel Survey and published by DfT. The latest data is based on time period 2018-2019, figures released August 2020. Next figures expected Summer 2021. This is a slight decrease on last year's result of 14.4%. However, for the South East this figure is 6.8% and nationally it is 5.9% demonstrating we are outperforming averages. The target is set based on our latest result.

Commentary: The council has continued to invest in active travel projects, including working with businesses and schools to encourage more people to cycle for all or part of their journey. The introduction (in September 2017) of the BTN BikeShare public bicycle hire scheme and subsequent expansion has further encouraged cycling, for leisure, work and other journeys.

Actions: The council has recently started work on developing a Local Cycling and Walking Infrastructure Plan (LCWIP) for the city. It will aim to improve the walking and cycling network, promote active travel and enhance links between Brighton & Hove and neighbouring areas, including the South Downs National Park. It will enable the council to review and prioritise the infrastructure that is needed to plan and improve the city's walking and cycling network, therefore encouraging more residents (and visitors) to cycle and walk more regularly. The plan will lead to a 10-year prioritised programme of walking and cycling improvements focused on principal cycling and walking routes, and within 'walking zones' centred on town and local centres with the highest levels of footfall. The council is also beginning to develop our fifth Local Transport Plan (LTP5) for the city, which will set out our vision and priorities for transport and travel across the city to 2030 and include a delivery plan of transport and travel improvements and measures, with a strong focus on walking and cycling. The delivery of phases 1 and 2 of the Valley Gardens improvement scheme will also provide safer walking and cycling links throughout the area, and therefore encourage more walking and cycling.

1. Local Cycling and Walking Infrastructure Plan. (Laura Wells, autumn 2020)
2. Local Transport Plan (Paul Holloway, summer 2021)
3. Valley Gardens Phases 1 and 2 (Oliver Spratley, autumn 2020)
4. Further expansion of BTN BikeShare or conversion to e-bike

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
% of people in the city who walk for travel at least once per week [Corporate - city]	%	57.90	62.40	 GREEN Improving

Position:

This result comes from the Sport England Active Lives Survey, a biannual web survey carried out nationally by IPSOS MORI, and the National Travel Survey and published by DfT. The latest data is based on time period 2018-2019, figures released August 2020. Next figures are expected Summer 2021. This is a slight increase on last year's result of 57.90%. For the South East this figure is 42.2% and nationally it is 42.1% demonstrating we are outperforming averages. The target is set based on our latest result.

The council has continued to invest in active travel projects, including working with businesses and schools to encourage more people to walk for all or part of their journey, however levels were already relatively high.

Actions: The council has recently started work on developing a Local Cycling and Walking Infrastructure Plan (LCWIP) for the city. It will aim to improve the walking and cycling network, promote active travel and enhance links between Brighton & Hove and neighbouring areas, including the South Downs National Park. It will enable the council to review and prioritise the infrastructure that is needed to plan and improve the city's walking and cycling network, therefore encouraging more residents (and visitors) to cycle and walk more regularly. The plan will lead to a 10-year prioritised programme of walking and cycling improvements focused on principal cycling and walking routes, and within 'walking zones' centred on town and local centres with the highest levels of footfall. The council is also beginning to develop our fifth Local Transport Plan (LTP5) for the city, which will set out our vision and priorities for transport and travel across the city to 2030 and include a delivery plan of transport and travel improvements and measures, with a strong focus on walking and cycling. The delivery of phases 1 and 2 of the Valley Gardens improvement scheme will also provide safer walking and cycling links throughout the area, and therefore encourage more walking and cycling.

1. Local Cycling and Walking Infrastructure Plan. (Laura Wells, autumn 2020)
2. Local Transport Plan (Paul Holloway, summer 2021)
3. Valley Gardens Phases 1 and 2 (Oliver Spratley, late 2020)

2020-21 Corporate Plan - A healthy and caring city

% of carers assessments completed [Corporate - council]	%	57.84	Trend Decreasing trend
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Position:

In the rolling year ending 31st March 2021, 57.84% people in receipt of carer support provided during the year have received a completed assessment. A total of 1,121 people from 1,938 in receipt of carer support.

Previous performance

2020/21 Q3 – 60.4%

2020/21 Q2 – 62.3%

2020/21 Q1 – 58.26%

Performance reported before this did not include a number of registered carers, which meant the figures reported were slightly inflated. The true previous performance figure for this metric during 2019-20 is therefore estimated to be between 65% and 70%.

This indicator is not targeted. The pandemic response has brought an additional number of carers to light. Additional work needs to be undertaken to ensure all carers are identified going

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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forward. This work will take place over the next couple of months. Therefore, it is suggested not to target this KPI until this work is completed.

This is a local indicator therefore comparator information is not available.

This result contains the following demographic groups

Under 18: 13 (1%), 18-25: 47 (4%), 26-64: 671 (60%), 65-84: 279 (25%), 85+: 111 (10%)

Male: 409 (36%), Female: 710 (63%), Other: 2 (<1%)

White: 651 (49%), Black: 11 (<1%), Asian: 23(2%), Mixed: 18 (1%), Other Ethnic Group: 21 (2%); Unknown Ethnicity: 595 (45%).

**% of social care clients receiving
Direct Payments [Corporate -
council]**

%

24.90

24.54


AMBER
Declining

Position:

In the rolling year ending 31st March 2021, the percentage of people using social care in receipt of Direct Payments was 24.54%. A total of 548 people from 2,233 in receipt of long-term community-based services.

Previous Performance

2020/21 YTD Q3: 24.01%

2020/21 YTD Q2: 23.26%

2020/21 YTD Q1: 23.41%

2019/20 YTD Q4: 24.89%

2019/20 YTD Q3: 24.81%

2019/20 YTD Q2: 24.86%

2019/20 YTD Q1: 23.13%

PI target of 24.9% has been agreed as a maintenance target to maintain 2019/20 performance (this was taken from live data and so may differ slightly in official publication).

Latest comparative figures are 22.4 for the CIPFA comparator average and 27.9 for the national average.

The result contains the following age, gender and ethnic groups

323 Females (59%), 222 Males (41%), 3 Other Gender (1%)

460 White (84%); 21 Unknown Ethnicity (4%); 12 Black (2%); 13 Asian (2%), 18 Mixed (3%), 24 Other ethnic group (4%).

437 aged 18-64 (80%), 111 aged 65+: (20%)

Commentary:

An initial review of the current Direct Payments offer was completed in May 2020, though the scope of this was impacted by the Covid-19 pandemic as planned workshops could not go ahead. The review identified a number of recommendations and this work is planned to be progressed through the HASC modernisation programme but has been on hold due to the Covid-19 pandemic.

Actions:

1. Define timescales and scope of Direct Payment workstream through HASC modernisation programme (Interim Assistant Director, HASC Transformation, May 2021)

**Number of Delayed Transfers of
Care (DToC) attributable to social
care per 100,000 population
[Corporate - council]**

No.

3.10

N/A



Position:

Due to the coronavirus illness (COVID-19) and the need to release capacity across the NHS to support the response, the collection and publication of this KPI was paused as of February 2020.

The DTOC rate is expressed as the average daily delayed days per 100,000 population. The

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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latest 18+ population estimate based on mid-2019 figures is 240,618.

Data collecting and reporting of this metric is currently paused. The rate of DTOC attributable to social care between April 2019 and February 2020 was 6.06 average daily delayed days per 100,000 population. This equated to 4,857 total delayed days of which 1,634 (33.64%) were in acute care and 3,223 (66.36%) in non-acute care.

Previous Performance

2020/21 YTD Q1: 6.06 [collection paused]

2019/20 YTD Q4: 6.06 [collection paused]

2019/20 YTD Q3: 5.81

2019/20 YTD Q2: 5.16


2019/20 YTD Q1: 5.41

PI target has been agreed of 3.1 average daily delayed days per 100,000, which is the CIPFA comparator average for 2018/19.

Latest comparator data show that the national average rate is 3.2 and the statistical neighbour average rate is 3.2.

Nationally, 60% of Feb 20 delays were attributable to the NHS, 30% were attributable to Social Care and the remaining 10% were attributable to both NHS and Social Care.

Locally, as of the end of Feb 20, 37% of delayed days were attributable to the NHS, 47% were attributable to Social Care and the remaining 17% were attributable to both NHS and Social Care.

% of older people (65 and over) still at home 91 days after discharge from hospital into reablement/rehabilitation services	%	79.90	72.30	 RED
				Improving
[Corporate - council]				

Position:

Between April 2020 and March 2021, 72.3 % of older people (65 and over) discharged from hospital into reablement/rehabilitation services were still at home 91 days later (348 people out of a total of 481 older people discharged into reablement services). These are preliminary figures which will be validated in September 2021.

Previous performance

April 2019 to March 2020 – 49.2%

April 2018 to March 2019 – 78.9%

April 2017 to March 2018 – 79.4%

PI target of 79.9% has been agreed, which is the average CIPFA comparator group performance for 2018/19.


Latest comparator data show that the national average is 82.0% and the statistical neighbour average is 79.4%.

Commentary:

Due to ongoing Covid 19 restrictions and continued home working arrangements, no phone calls could be made to ascertain client locations. This year there were 35 people outstanding for whom we were not able to infer their whereabouts, which accounts for the difference compared to 2018-19. (The figure from 2019-2020 is not comparable due to the immediate pandemic response which more severely impacted our ability to infer people's whereabouts).

Actions:

1. Clarity on data requirements and approach for this metric to be sought from NHSD – Head of Performance Oct 21
2. Continued scrutiny across the In-House reablement service within HASC Modernisation Programme (as per current action plan to increase numbers going through the service.) – Head of In-House Services, Oct 21
3. Improve front door services to support individuals to remain at home as per the aims of the BLSC Programme, HASC Modernisation Programme action plan and linked to planned service

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
redesign – General Manager Community Services, Oct 21				
% of people with a learning disability in employment [Corporate - city]	%	5.90	7.90	 GREEN Declining

Position:

The percentage of people with a learning disability (LD) in Brighton and Hove who are in receipt of Adult Social Care and are currently in paid employment is 7.9% at 31st March 2021.

The quarter-on-quarter trend is:

Q4 2020/21 – 7.9% (55 clients out of a total of 693)

Q3 2020/21 – 7.9% (55 clients out of a total of 692)

Q2 2020/21 – 8.0% (55 clients out of a total of 687)

Q1 2020/21 – 8.3% (57 clients out of a total of 688)

Q4 2019/20 – 8.3% (58 clients out of a total of 697)

- 44 clients are in paid employment less than 16 hours a week
- 11 clients are in paid employment 16 hours a week or more
- 477 clients are not in paid employment and not actively seeking work / retired)
- 37 clients are not in paid employment and seeking work
- 105 clients are in unpaid voluntary work
- 19 clients have an unknown employment status

The 2019/20 outturn figure for Brighton and Hove was 8.4%, down from 8.8% in 2018/19 and 9.8% in 2017/18, but above the England average of 5.6% and the South East average of 6.9%. Brighton and Hove was ranked 35th highest out of 151 Local Authorities.

The target of 5.9% is based on the 2018/19 national average.

This performance indicator is a snapshot of people of working age who are in receipt of social care services and have learning disability as their primary support need. These are the people furthest from the labour market (i.e. people with the highest social care needs). Of the 693 social care clients in this category, 55 (7.9%) were in paid employment on the last day of the quarter. Based on the most recent data available this still would place Brighton & Hove in the second quartile nationally for this indicator.

Commentary:

The council's Supported Employment Team works with local people who have disabilities, including learning disabilities, helping them seek and maintain employment. The team follows the Supported Employment Model for supporting people with significant disabilities to secure and retain paid employment. The model uses a partnership strategy to enable people with disabilities to achieve sustainable long-term employment and businesses to employ valuable workers. (www.base-uk.org/about-supported-employment).

The service also continues to encourage sustainable employment for young people who are 19 plus, who are NEET, as part of the ESIF funded Think Futures Project in partnership with West Sussex. 36% of their current clients are aged 25 or under.

A new Equalities Impact Assessment was undertaken in 2020 with some actions for the coming year in respect of data collection. 83% of Supported Employment Clients have a learning disability, autism, or both.

The COVID19 pandemic had a huge effect on the delivery of this service. Only half the clients in paid work were able to carry on working either in the workplace (care homes/supermarkets


INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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etc) or from home, the other half were furloughed. Work experience placements ended and work searching activities were severely curtailed. Most people 's volunteer work was put on hold. Referrals slowed down during national restrictions but are now starting to increase again. During this quarter we had 10 new referrals, 6 of whom were 25 or under.

The service continues to operate without a waiting list. Employment Officers have not been able to meet clients face to face since November, but a Risk Assessment has recently been put in place so that outdoor or workplace essential meetings can be held.

Actions:

1. Commence face to face engagement with clients where necessary to secure or maintain employment. (Employability Service Manager September 2021)
2. Continue to encourage sustainable employment for young people who are 19 plus, who are NEET, as part of the ESIF funded Think Futures Project in partnership with West Sussex. (Employability Manager)
3. Finalise reporting arrangements for client-based demographics and numbers (Employability Services Manager, September 2021)

Under 18 conception rate per 1,000 women aged 15-17 [Corporate - city]	No.	16.70	13.00	 GREEN
				No Change

Position:

This Performance Indicator (PI) measures the number of under 18 conceptions per 1,000 women aged 15-17 expressed as an average rate over the latest 12 months. This data is lagged and the latest data available relates to the twelve months ending September 2019.

Please note that although this conception data is from a pre-covid period, the pandemic has impacted on the accuracy of the data set. In response to the coronavirus (COVID-19) pandemic, birth registration services in England and Wales were suspended in March 2020. Since June 2020, birth registrations have restarted where it was safe to do so but the 2020 birth registration data the ONS has access to is currently incomplete. For this reason, the most recent under-18 conception figures should be treated with caution, as the number of conceptions are uncharacteristically low for the quarter after accounting for the trend of decreases we have seen over time.

The quarter by quarter trend is:

July - Sept 2019 - 13.0
 Apr - June 2019 – 13.0
 Jan - March 2019 - 13.0

The latest rate is 13.0 calculated as a 12 month rolling average. This is a 1.5% reduction compared with the previous year.

The latest rate of 13.0 is below the target for 2020/21 which is 16.7 conceptions per 1,000 women aged 15-17. The target was set using the 3 year Brighton and Hove average as the 2019/20 result was already significantly lower than the CIPFA average and England average .

The local reduction of 1.5% compared to the previous 12 months is equal to the same reduction seen in the South East, but lower than the 5.4% reduction in England in the same time period. There has been a 73% reduction locally in the under 18 conception rate since 1998, compared with a 65% reduction in the South East, and a 66% reduction in England.

There were 52 conceptions to under 18s in Brighton and Hove in the past 12 months (Q4 2018

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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– Q3 2019), compared with 53 in the previous 12 months.

Commentary:

Under 18 conception continues to show a rate of reduction greater than that of the south east and England and rates remain below the Brighton and Hove 3 year average target.

Public Health provides ongoing funding and support to the Council's PSHE advisor team for schools. COVID response conditions in schools at the cross school year has impacted on the ability of the team to work on site with schools as external visitors to school sites have been limited for most of the year; however virtual meetings have continued to support delivery of relationships and sex education guidance to the new statutory requirements.

The ru-ok? service Drug Alcohol & Sexual Health (DASH) team has been unable to provide on school site drop in's for most of the school year which has impacted on the opportunity to provide sexual health information and advice. Drop-ins have now resumed in the majority of schools and where not possible as yet for reasons of staff capacity virtual drop-ins continue.

A wider review of the ru-ok? offer which will include the DASH work was further delayed due to the continued impact of COVID on schools and the required capacity from the Public Health team to support the response.

Actions:

1. To work with the Partnership Advisors for Health and Wellbeing within Families, Children & Learning to ensure all schools are supported to deliver in line with the statutory Relationships and Sex Education Guidance. (Starting Well Programme Manager March 2022)
2. Public Health and the Adolescent Health Service to jointly plan and deliver a review of the service to ensure the right young people are accessing the service. This has been delayed to a June planned completion date due to COVID facing response work. (Starting Well Programme Manager June 2021)
3. To review the access to contraception data and health promotion activities, to ensure we are reaching the right young people. This has been delayed to a June planned completion date due to COVID facing response work. (Starting Well Programme Manager June 2021)

Rate of deaths from drug use per 100,000 population [Corporate - city]

No.

7.00

10.20



Declining

Position:

The rate of deaths related to drugs for Brighton and Hove for 2017-2019 was 10.2 deaths per 100,000 population. There were 89 deaths in total over the two year period.

Trend

2016 – 18: 9.7 per 100,000 population, 85 deaths
 2015 – 17: 8.6 per 100,000 population, 74 deaths
 2014 – 16: 6.5 per 100,000 population, 56 deaths
 2013 – 15: 7.5 per 100,000 population, 65 deaths
 2012 – 14: 7.2 per 100,000 population, 63 deaths

The target of 7.0 per 100,000 population is the statistical neighbour average for the rate of drug deaths in 2017-2019.

The national rate is 4.7 per 100,000, and the South East Rate is 3.9 per 100,000. Brighton and Hove has the 2 highest rate for drug deaths in the statistical neighbour group, the highest rate for the South East, and is 8 highest out of all authorities in England.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Commentary:

High numbers of drug deaths have historically related to heroin use and initiatives in the city to reduce the number of heroin deaths continue. These include local delivery of a programme of naloxone mini-jet provision for clients and their families. This year has seen the formal roll out of a programme of training and mini-jet provision to hostel staff, which will aid access to mini-jets for this vulnerable population. During 2021/22 we will be introducing nasal naloxone in a number of settings

The number of opiate users accessing treatment and continued high levels of retention in treatment, along with the successful completion of treatment, also have a role in driving an improving picture locally. During 2021/22 we will be piloting the injectable opiate substitution therapy Buprenorphine.

The on-going challenge of identifying and addressing the mental health needs of those who subsequently die through drug use continues. The number of suicide deaths which contribute to this data set continues to affect the overall number of those dying locally who are recorded as having a drug related death.

Actions:

1. Continue to support people using substances to enter and remain in treatment services. This is an important factor in keeping people safe. (Substance Misuse Commissioner, on-going)
2. Continue to ensure that all clients in treatment with a known history of using Heroin/other Opiates are offered first aid training and a naloxone mini-jet. (Substance Misuse Commissioner, quarterly)
3. The widespread distribution of the opiate antidote (naloxone) together with first aid training helps reduce deaths from overdoses Continue to work with partners such as hostels and A&E to support their use and distribution of naloxone with clients who are known heroin users/present with an overdose. (Substance Misuse Commissioner, on-going)
4. Work with mental health services to share learning of the risks of suicide with staff and clients in substance misuse services. (Substance Misuse Commissioner, on-going)
5. The Medicines Management Team at the Clinical Commissioning Group continues to work with GP surgeries and specialists in secondary care to reduce the prescribing of benzodiazepines and other medications.
6. Continue to review and feedback the detailed findings of the DRD audits and incorporate recommendations into the Harm Reduction Action Plan. (Substance Misuse Commissioner, ongoing)
7. Pro-actively generate learning from those who die in treatment by compiling a list of clients who have died in treatment or have been identified by Sussex Police as a suspicious/drug related death via the Drug Death Risk meetings. Reviewing cases and share the learning across treatment services, rough sleepers team, Sussex police, Adult Social Care and Public Health. (Substance Misuse Commissioner, on-going)

Number of alcohol-related hospital admissions per 100,000 population [Corporate - city]

No.

516.00

520.00


AMBER
Improving

Position:

For January – December 2020, the rolling year average for hospital admission episodes for alcohol-related conditions (narrow definition) is 520 per 100,000 persons. The Public Health England definition is used for the estimates using both HES data and ONS 2019 mid-year population estimates.

Rolling year quarterly Trend (estimates) for hospital admission episodes per 100,000 people (June and September are not available)

Dec 2020 - 520

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Annual Trend (calendar year) for hospital admission episodes per 100,000 people				
2019/20 – 539 (estimate)				
2018/19 – 488 (published data)				
2017/18 – 551 (published data)				
2016/17 – 609 (published data)				

The target of 516 is based on the upper confidence interval for the rate for BH in 2018/19.

The Brighton & Hove rate of 520 per 100,000 persons, is lower than that of England (555 per 100,000) in England. Brighton & Hove is again expected to perform better than England for this year.

Brighton & Hove alcohol admission rates have traditionally been higher than other local authorities in the South East region. However, in 2018/19 the admission rate was fourth lowest out of eighteen local authorities. Brighton & Hove has traditionally been low compared to its CIPFA comparators and moved from the fourth to the second lowest admission rate at 551 in 2017/18, and stayed fourth lowest at 488 in 2018/19, compared to its CIPFA comparators who had rates in 2018/19 ranging from 483 to 1,067.

Commentary:

A number of different factors and organisations contribute to the reduction in alcohol related hospital admission rates. Providers of substance misuse treatment services have a role in this, as do Police (with regard to managing the night-time economy), Higher Education organisations, local entertainment establishments, retail operators and other health and social care support organisations.

The work of the Alcohol Programme Board, and the associated domain groups, take forward the work streams that address alcohol related harm, including hospital admissions. The reduction in hospital related admissions should reflect the work that has been taken forward in recent years. This has included a focus on supporting 'frequent returners' to hospital with an alcohol related issues, to address the underlying causes of their alcohol consumption. There has been work with off licences to reduce the amount of high strength beers and ciders available, which has meant that fewer of the 'street drinking' population are consuming high amounts of alcohol, which could result in a hospital admission.

Since 2018/19 there has been an upturn in the alcohol related performance in treatment services. A greater number of individuals are now successfully completing treatment for alcohol and not re-presenting within 6 months

Actions:

1. To look at broader issues around alcohol, the Local Authority and partners are implementing a new alcohol action plan based on the results of the Alcohol 'CLear', a self-assessment tool supported by Public Health England. This will help the partnership to identify areas to focus on for future development. (Alcohol Programme Board members led by Commissioner, ongoing)
2. Collaborative development work is underway between the mental health services, substance misuse services and the local hospital trust. The aim is to improve communication between the various teams, and ensure that the needs of individuals presenting at the hospital are appropriately met by support agencies. (CCG commissioners and PH commissioners, ongoing)

% of people aged 18+ who smoke
[Corporate - city]

%

15.50

17.50



Improving

Position:

In 2019, the APS-recorded prevalence of adults aged 18+ who smoke in the city was 17.5%.

This is the latest data available.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Trend				
2018 - 19.3%.				
2017 - 18.0%				
2016 - 19.9%				

The target set is the statistical neighbour average for 2018.

Brighton & Hove has a higher rate of adult smoking compared to England (13.9%) and the South East (12.2%). (Source: Annual Population Survey (APS), via PHE fingertips tool).

Commentary:

Nationally and locally smoking prevalence is declining; however, there remains significant health inequalities related to smoking. Local services target particularly high prevalence groups which may require multiple quit attempts, longer structured quit programmes and potentially have higher nicotine dependency and fewer social resources to effect successful lifestyle changes. These include:

- Routine and manual workers
- Those living in areas of deprivation
- People with mental health conditions
- BAME groups
- 18–25 year olds
- LGBTQ people
- Those living with long term conditions
- Those who are homeless or in assisted living accommodation
- The unemployed and those looking for work
- Those unable to work due to caring for home and family
- People living with learning disabilities

Outcomes are also worse in many of these groups, for example people with mental health conditions die on average 10-20 years earlier than others.

Complete data on service outcomes for the year 2020-21 is not yet available as clients' support episodes last up to 12 weeks. Therefore, we only have data for Q1-Q3. In this period 892 people received support from local stop smoking services, of which 329 quit at 4 weeks. This is a quit rate of 37% which is slightly lower than the whole-year 4-week quit rate for 2020-21 which was 40%. This low quit rate will be addressed by our plans to overhaul stop smoking services during 2020-21. However some good performance exists in the city – the 4-week quit rate for Q1-Q3 in the hospital setting was 69% and within the council's Health Trainer Team, 70%. The very low quit rate of just 10% in GP practices, which drags down the city average, may be attributable to the COVID emergency which put significant stress on the primary care system in the past 12 months.

Local Healthy Living Pharmacies (HLPs), GP's and level 1 pharmacies continue to offer a range of stop smoking services including a Nicotine Replacement Therapy (NRT) E-voucher scheme for the Health Trainers, a domiciliary service and young people's smoking cessation. However, due to COVID, much of this provision was reduced or suspended with appointments continuing using telephone and email. GP practices had to stop providing altogether for an interim period whilst they adjust to the challenges of COVID. However, demand from service users has been met and no waiting list is in place at the current time. Adapting to the 'new normal', the council is already working to remobilise all its providers, within the permissible boundaries of any social distancing requirements.

Stop smoking services are promoted as part of national campaigns for New Year and National No Smoking Day during March and campaigns were delivered including two additional 'Quit for COVID' campaigns. Findings from YouGov Covid-Tracker show that an estimated 300,000

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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ex-smokers cite Covid-19 as they reason they have quit and a further estimated 550,000 smokers say they've made a recent quit attempt because of Covid-19, with 36% of smokers cutting down.

The council's Healthy Lifestyles Team developed and continue to deliver a Covid-19 Health Improvement plan, the aim of which is to support local people to maintain and improve their physical and mental health and wellbeing, including addressing smoking harm, during the current crisis. It has been working within the constraints and limitations of the lockdown, taking account of the additional risks, stresses and anxieties that the crisis brings.

We have engaged with providers to negotiate a remobilisation of services, including a review of existing service specifications. This has included re-commissioning the very effective hospital-based stop smoking service in October 2020 for a further 3 years.

The Health Trainers are now seasoned in the delivery of stop smoking services by telephone and email and are gradually re-introducing face-to-face support in line with the government's COVID guidance and restrictions.

The team developed and delivered the national #QuitforCovid campaign plus a follow up campaign in summer 2020 to encourage quitting and respiratory health among the public.

The service continues to work with maternity services to support pregnant women to stop smoking at BSUH, with a steering group now in place.

The service plan to reconvene the multiagency Local Tobacco Control Alliance (TCA) to co-ordinate the city's tobacco control strategy during 2020-21.

Actions:

1. Look at the feasibility of providing varenicline (prescribed medication) and e-cigs as a treatment option for clients, in line with the latest best practice (Health Improvement and Tobacco Control Improvement Manager, December 2021)
2. Instituting onward referral to weight mgmt. for quitters - as weight gain is a significant side effect of quitting (Health Improvement and Tobacco Control Improvement Manager, September 2021)
3. Exploring the possibility of smoking cessation delivered by PCNs instead of practices (Health Improvement and Tobacco Control Improvement Manager, September 2021)
4. Improved comprehensive training offer for professionals around smoking cessation (Health Improvement and Tobacco Control Improvement Manager, July 2021)
5. Explore feasibility of a specialist homeless service for smoking harm reduction and cessation (Health Improvement and Tobacco Control Improvement Manager, December 2021)
6. Targeted student and Young People's support (Health Improvement and Tobacco Control Improvement Manager, December 2021)

Permanent admissions of older adults (65+) to residential and nursing care homes per 100,000 population [Corporate - council]	No.	620.51	Trend
			Decreasing trend

Position:

Between April 2020 and March 2021, there were 620.51 per 100,000 population permanent (long-term) admissions of older adults (65+) to residential care homes. This is a total of 241 permanent (long-term) admissions. The latest available 65+ population estimate is 38,839. Reporting is lagged by one month except at year-end when the full year is reported.

Previous performance

2020/21 Q3 (Mar – Nov): 538.12 (209 admissions)

2020/21 Q2 (Mar – Aug): 352.74 (137 admissions)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
2020/21 Q1 (Mar - May): 187.96 (73 admissions)				
2019/20 Q4 (Apr - Mar): 638.53 (248 admissions)				
2019/20 Q3 (Mar - Nov): 535.54 (208 admissions)				
2019/20 Q2 (Mar - Aug): 388.78 (151 admissions)				
2019/20 Q1 (Mar - May): 167.36 (65 admissions)				
Between January and March 2021, there were 118.44 per 100,000 population permanent (long-term) admissions of older adults (65+) to residential care homes (46 permanent admissions).				
Monthly admissions (actual) between Mar 2020 and March 2021: Mar: 40, Apr: 15, May: 18, Jun: 20, Jul: 28, Aug: 16, Sep: 24, Oct: 26, Nov: 22, Dec: 26, Jan: 13, Feb: 13, Mar: 20.				
Figures are subject to fluctuation during the year due to retrospective adding of service agreements (causing figures to increase) and retrospective awarding of continuing health funding (causing figures to decrease).				
In light of Covid-19, this KPI has been changed from a targeted KPI to a trend KPI for this year, so there is no 2020-21 target.				
Latest comparative figures show the national rate at 584.0 per 100,000 population (227 admissions) and the statistical neighbour rate at 694.0 (270 admissions).				
Results include the following demographic groups				
150 Females (63%), 88 Males (37%), 3 Unknown (1%)				
186 White British (78%); 51 Unknown Ethnicity (21%); 2 Asian (1%); 1 Mixed (<1%); 1 Other (<1%)				
33 aged 65-74 (14%), 84 aged 75-84: (35%), 121 aged 85+: (51%), 3 Unknown (1%)				
Primary Support Reasons: 128 Physical Support (54%); 94 Memory and Cognition Support (39%); 8 Mental Health Support (3%); 6 Unknown (2%), 2 Social Support (1%), 1 Sensory Support (<1%), 2 LD Support (1%).				

Commentary:

The cases per 100,000 of those in permanent residential care is below national average.


However, the number placed in permanent residential care has increased over the last three months however the trend suggests that this does fluctuate.

Development of new performance framework and dashboards within will ensure that Operational Managers have direct oversight of Residential and Nursing admissions activity and can track performance against established targets in real time.

The MH D2A remains to show that the majority of cases that have gone via this service have been discharged with better accommodation outcomes than what was predicted whilst they were an in-patient. This service has recently been extended until the March 2022.

Actions:

1. The Practice Forum is currently in the process of being reviewed (Assistant Director of HASC and General Managers).
2. Targeted review team is currently in the process of being set-up and is due to commence in June 2021 which will hopefully reduce the amount of those in residential care homes (April 2021)
3. The MH D2A offer is currently being reviewed with the view of increasing bed capacity (May 21).

Percentage of physically active adults (Corporate - City)	%	78.00	71.90	 Declining
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Position:

The 2019/20 Sport England Active Life Survey (Published April 2021) showed that 71.9% of adults aged 19 or over were undertaking 150 minutes of moderate intensity exercise per week over the previous 28 days when asked.

This value is lower than the previous year (75.9%), however this is not a statistically significant

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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decrease.

The city's performance against this indicator remains higher than the England (66.4%) and the South East (69.5%). Brighton & Hove ranks 18th out of all County and Unitary Authorities in England (highest: West Berkshire, 77.3%). Brighton & Hove ranks 4th out of all County and Unitary Authorities in the South East (highest: West Berkshire, 77.3%)

Activity levels in England were increasing until the combined impact of the storms in February 2020, and measures to counter the coronavirus pandemic were introduced in mid-March 2020. The pandemic led to unprecedented decreases in activity levels and, as a result, the latest annual results show the following changes compared to 12 months earlier:

- 0.7m (-1.9%) fewer active adults
- 1.2m (+2.6%) more inactive adults

More details are available in the Active Lives report covering Nov 19-Nov 20 period (<https://sportengland-production-files.s3.eu-west-2.amazonaws.com/s3fs-public/2021-04/Active%20Lives%20Adult%20November%202019-20%20Report.pdf?VersionId=OjWdwCLnI3dNgDw p3X4ukcODJIDVG7Kd>), which also identifies inequalities of participation, and the extent to which these have changed or widened since Covid-19.

This indicator measures the percentage of adults (aged 19+) that meet CMO recommendations for physical activity (150+ moderate intensity equivalent minutes per week) and is collected via the Sport England Active Lives survey. Public Health England have updated the physical activity indicators with Active Lives data to support local monitoring of performance against the government Sport Strategy and Chief Medical Officer (CMO) recommendations.

Commentary:

The delivery of physical activity programmes has significantly been impacted by the pandemic; planned programmes and events were cancelled, facilities closed, and partners furloughed. However, in line with Government requirements, the Healthy Lifestyles Team reconfigured the service, delivered adapted face to face recovery programmes and provided virtual opportunities, which have conversely reached groups we have not previously reached.

Given the impact of Covid it is expected that the target will not be met /significantly off track, due to the cancellation of activities, programmes and events and the closure of facilities for significant parts of the past year. Interim data from the Active Lives survey (period May 2019-May 2020) indicated levels in England were increasing until measures to counter the coronavirus pandemic were introduced in mid-March. Lockdown has led to unprecedented decreases in activity levels between mid-March and mid-May. This interim information has also indicated that the negative impact of lockdown disproportionately impacted on groups some groups including older people, those living with disabilities, from Asian, Black or Other Ethnic Backgrounds or from lower social groups (NS-SEC 6-8).

Healthy Lifestyles Team, Active for Life Community Activities

In line with Government requirements, the Healthy Lifestyles Team reconfigured the service, delivered adapted face to face recovery programmes and provided virtual opportunities, which have conversely reached groups we have not previously reached.

In 2020/2021 the Healthy Lifestyles team received 1,256 referrals for Healthy Lifestyle behaviour change support, this included people seeking to increase their physical activity: The Adult Active for Life programme, including the Digital Dance Active Event and Lockdown Walking Challenges, encouraging people to walk locally has engaged 553 people in 575 sessions (5,820 attendances). These sessions have been supported by 39 volunteers and there has been a high level of positive feedback from customers and staff.

Sport England's 'We are Undefeatable Campaign' provided resources and a communication campaign during the pandemic to encourage and support people to be more active, including those digitally challenged

Wellbeing Newsletters with wellbeing information on keeping active, mental health, eating well, reducing alcohol, stopping smoking, getting outdoors, vaccination, active travel, and healthy

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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workplaces. These have been distributed across the city with effort to reach digitally excluded people in the city.

New women and cycling infographic have been developed to help tackle inequalities and underrepresentation of women and girls in cycling

Working in collaboration with partners 400 free playing at home packs distributed by Food network Table Tennis Activation project to support people being to be physically and mentally active.

A survey to assess impact on Covid-19 on local activity providers was completed in February 2021. A programme of work to assist these organisations to access support responding to the needs identified in this will be delivered over summer 2021 as these organisations look to restart community-based activities

Workplace Physical Activity Programme

The Staying Active at Work programme transferred to online delivery supporting staff to move more and stay connected. 16 organisations have been supported, 2 citywide health promotion campaigns for local workplaces and 13 active workplace champions recruited.


Facility development

Working in collaboration with partners UEFA Women's Euros Brighton and Hove Legacy Plans developed for women and girls in the lead up to the matches deferred to July 2022, being played at Brighton Amex Football Stadium.

Actions:

1. Create and distribute walking resources to encourage people with learning disabilities to take part in the Mencap Round the World Challenge. (Healthy Lifestyles Team – June 2021)
2. Develop and deliver Healthy Lifestyles Team Recovery, reablement programmes to support residents to have the confidence to re-engage in programmes. (Healthy Lifestyles Team – May 2021)
3. Provide support to local community activity providers restarting of community activities post lockdown and respond to themes identified within the Re-Start Survey (Healthy Lifestyles Team – September 2021)
4. Develop a Physical Activity Strategy with members of Physical Activity Working Group in collaboration with partner groups and organisations. (Healthy Lifestyles Manager, September 2021)

2020-21 Corporate Plan - Well run council

Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools) [Corporate - council]	No.	10.70	7.67	 GREEN Improving
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Position:

On October 8th the PR&G committee agreed to change the sickness indicator to a target of 10.7. The quarterly target is 2.68.

The target has been updated and continues to benchmark with the CIPFA benchmarking club. This data is based on absences due to sickness from 1st April 2020 to 31st March 2021. This high-level data became available on 15th April 2021

The average days lost due to sickness absence in Q4 was 2.28 and this is below the quarterly target of 2.68 days, which is a GREEN RAG rating.

The quarter by quarter trend is:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
• Apr 18 to Mar 19 = 10.09				
• Apr to Jun 19 = 2.64				
• Jul to Sep 19 = 2.55				
• Oct to Dec 19 = 2.77				
• Jan 20 to Mar 20 = 2.74				
• Apr 19 to Mar 20 = 10.7				
• Apr 20 to Jun 20 = 1.37				
• Jul 20 to Sept 20 = 1.7				
• Oct 20 to Dec 20 = 2.32				
• Jan 21 to Mar 21 = 2.28				
• Apr 20 to Mar 21 = 7.67				

The projected outturn for 20/21 as at quarter 4 is 7.67 days, in quarter 3 it was 7.6 days and when compared with the same period last year is lower.

Commentary

- On 23rd March 2020 the country went into the first national lockdown in response to the Coronavirus (COVID-19). The pandemic has continued and the decrease in average days lost in Q1, Q2, Q3 and Q4 is likely to be due to the national lockdowns, employees staying at home more and following government hygiene advice, self-isolating and more employees now being able to work from home.
- This quarter the highest specified reason for absence continues to be stress and anxiety mental health conditions. It is interesting to note this was also the highest reason for absence in Q1, Q2 and Q3. This would correlate with the national picture which indicates the detrimental impact people are reporting that COVID-19 is having on their mental health and wellbeing.
- The second highest reason for absence this Quarter is suspected COVID 19 followed by depression/psychological illness.
- The attendance management system and sickness reporting process, FirstCare was launched across the Council (except in schools) on the 1st December 2017. All absence recording is done by FirstCare rather than line managers.
- One of the benefits of FirstCare has been the access to immediate medical advice from a nurse and a number of staff have reported back to HR on the advice they have received and how useful they found this aspect of the service Staff can also call the service for medical information and advice from a nurse at any point if even if they are not off sick.
- The Return to work data from FirstCare for Q4 shows that return to work interviews being carried out within 5 days have decreased in comparison with the same time period last year. They are down from 70.11% last Quarter 4 to 60.22 this Quarter.
- The Attendance & Wellbeing team continue to work with managers to raise the impact and profile of managing attendance in several ways. The team:
 - have strong internal links with the Our People Promise Wellbeing agenda. The manager of the attendance and wellbeing team sits on the Wellbeing Steering group. This ensures all interventions are joined up, meaningful, relevant and directly feed into the BHCC agenda and priorities.
 - are using FirstCare data to manage and monitor casework and apply a consistent approach to managing sickness and attendance during the COVID-19 pandemic.
 - are using FirstCare data to send key target emails to managers. The team send emails to managers when consent withheld is given as a reason (to establish if the reason is COVID-19) as well as when an employee has been off with stress.
 - hold regular case review meetings to review and manage all sickness with a focus on the top long-term attendance cases.

Actions for Improvement:

1. The performance of the FirstCare contract for the council (which came in on 1st December 2017), will continue to be monitored and regular review meetings are set up with FirstCare. (Lead HR Consultant, Ongoing)
2. Improving the return to work rate. In Q4 this has decreased. The Attendance and Wellbeing

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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team will continue to promote the short guidance video on the Wave with managers and promote return to works in all areas. Data on return to work interviews will continue to be provided as part of data insight on performance. The team encourage managers to take full responsibility for conducting their return to works even though many managers cannot currently do them face to face but can hold them over the telephone or as a virtual meeting.

(Lead HR Consultant, Ongoing)

3. The work of the Attendance and Wellbeing team feeds directly into the work on the Our People Promise Wellbeing agenda for our staff. Continue to ensure activities from the wellbeing steering group are delivered and the new Wellbeing strategy is developed using both Well workforce and Pulse survey results, as well as FirstCare data and intelligence from the team.


(Wellbeing Steering Group Lead, Ongoing)

4. Ensure ongoing planning and delivery of actions established through the COVID-19 response and the new renewal and recovery programme. (Assistant Director HROD, Ongoing).

5. Develop planning for future attendance and wellbeing improvement activities including:

- Implementing the new Attendance Management Policy on 1st April 2021.
- Using the results from the 2021 Staff survey to inform wellbeing initiatives across the council.
- Reviewing and updating all toolkit resources that will accompany the new Attendance Management Policy
- Promoting Wellbeing across the organisation during Covid-19, including promoting the Wellbeing Zone on the Council website.
- Promoting Wellness Action Plans for all staff
- Reviewing and updating the Hearing case paper templates and advice to managers on how to prepare for hearings.
- Developing a set of template signposting emails to support managers with key issues including: COVID 19, long COVID, mental health and alcohol use.

(Lead HR Consultant Action, ongoing).

% of high priority audit actions recommended by Internal Audit that have reached their due date for completion and have been implemented by services.	%	100.00	93.80	 RED
[Corporate - council]				Declining

Position:

The percentage of high priority audit actions that have reached their due date and have been implemented is as follows:

Qtr. 4 19/20 = 95%

Qtr. 1 20/21 = 96%

Qtr. 2 20/21 = 100%

Qtr. 3 20/21 = 84%

Qtr. 4 20/21 = 93.8%


As at the end of quarter 4 2020/21, 93.8% of high priority audit actions (that have passed their agreed implementation deadline) have been implemented. This is below target (currently 100%).

Commentary:

At the end of quarter 4 there were four high priority actions that were overdue. These related to the HNC Directorate. The implementation date on a number of other actions have also been extended.

Actions:

- 1) For 2020/21 internal audit only monitors high priority actions. Internal Audit usually send out automatic reminders to action owners at the end of each quarter. These notifications have only recently been turned back on as they were placed on hold during the Covid Epidemic. Regular liaison continues to take place. (Audit Manager/ Quarterly)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
2) Any overdue high priority actions will continue to be reported to the Audit and Standards Committee. Directorate officers may be required to attend the Audit and Standards Committee to provide additional information where actions have not been implemented in agreed timescales. In addition review meetings are being held with the Chief Executive where timely progress is not being made on the implementation of agreed audit actions. (Audit Manager, Quarterly).				
% of invoices for commercial goods and services that were paid within 30 days [Corporate - council]	%	95.00	94.11	 Declining

This measure/target is in response to the government's drive to improve the speed of payments across the whole of the public sector. The principle is about ensuring that suppliers' cash flows and viability are not impacted by slow payment processes. We aim to pay suppliers within 30 days of receiving the invoice and have a target of 95%; this target is considered achievable when compared to CIPFA comparative information which shows the 2015 performance for invoices paid within 30 days as an average of 93% for benchmarking authorities. Key to meeting the target of 95% is high compliance with the use of the purchase order system which makes processing invoices quick and efficient.

Quarter by Quarter Trend:

April 19 – June 19	95.16 %
April 19 – Sept 19	94.94%
April 19 – Dec 19	94.45 %
April 19 – March 20	94.42 %
April 20 - June 20	96.41 %
April 20 – Sept 20	95.23 %
April 20 – Dec 20	94.66 %
April 20 - Mar 21	94.11 %

Position:

Between April 20 – Mar 21, 94.11% of invoices for commercial goods and services were paid within 30 days. This compares with 94.42% for the same period last year and 94.66% in the last quarter.

Commentary:

Due to the COVID pandemic it was agreed that all supplier payment terms have been set to prompt payment and this is still continuing. However, with the continuing of non-compliance with the purchase to pay policy by some services and the team continuing to work remotely all have an impact on processes and efficiency.

The challenges facing the Accounts Payable service are:

- 1) A high volume of invoices are already overdue at the point they are received by the service
- 2) Invoices are initially received and processed by individual services therefore the invoice processing performance is not wholly in the service's control
- 3) Changes and additional steps in respect of supplier details and payment requests have been put in place to protect the authority and this in turn has added further processes for the AP team to complete within the payment process.
- 4) System issues including scanning has impacted on the performance this qtr along with staff changes

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Actions:

1. To continue adhering to the changes in processes put in place by audit whilst remotely working.
2. To continue to review processes across the whole team to develop automation in processing as much as possible to reduce processing time, freeing staff time to enforce non-compliance of purchasing processes. We have been looking at demos of systems/forms to assist with the processing and authorisation of payments and have prioritised the Request for Payments forms as a top priority as part of this work (Corporate Accounts Payable Lead, ongoing).
3. As a result of a recent Audit we are aiming to send out a reminder and guidance to services advising of the importance of sending invoices to the supplier payments team in a timely manner.
4. Reporting is being carried out to enable targeted communication and guidance to service areas struggling most to comply with the Purchase to Pay process. Meetings have taken place with some service areas and will continue, targeting areas that are struggling the most. This should also have a positive impact on the number of late invoices being sent to Corporate Payments from service areas (Accounts Payable Team, ongoing).
5. Continue to work with suppliers to ensure they do not invoice the council without a valid Purchase Order number (Accounts Payable Team, ongoing).
6. We are continuing to explore alternative payment solutions with Lloyds Bank, our finance system supplier and our Orbis partners (e.g. e-invoicing, e-pay virtual, lodged cards) with the aim of providing services with the most effective purchasing and payment options and this is being prioritised by Business Operations. (P2P, Banking & Income Operations Lead, ongoing).
7. We are exploring the option of supplier invoices coming in centrally to Accounts Payable, rather than being sent to services. As part of e-invoicing Brighton & Hove Buses are emailing their invoices directly to Corporate Accounts Payable, with a view of contacting other large suppliers once this process is working well. (Accounts Payable Team, ongoing).

Staff who declare that they have a disability as a % of the total workforce who declare whether they have a disability (not including schools) [Corporate - council]

%

7.50

7.67


GREEN
Improving

At the end of 2019/20, the percentage of staff who declared a disability was 7.67%. This figure is a slight increase since 31 March 2020 and this indicator has a Green RAG rating.

18/19 – 7.62%

19/20 – 7.55%

20/21 – 7.67%

- At the end of March 2021 disabled staff are under-represented only in higher graded posts, M8 and above (4.26%). Work carried out this year has included:
 - Working with managers to develop positive action recruitment initiatives with the aim of attracting more diverse talent for roles that have either proved hard to fill or have involved larger recruitment exercises
 - Continuing to review person specifications as jobs are advertised to reduce the number of essential criteria – overly long person specifications had been identified as potential barriers to employment.
 - Engaging with local community groups to promote job opportunities.
 - Attending local online universities careers fairs
 - Working with the National Careers Service to deliver workshops to potential job applicants to help them apply for council vacancies
 - Ensuring recruiting managers maintain an appropriate level of knowledge and skill through completion of new 'Recruiting Virtually' e-learning to overcome potential barriers of online recruitment
 - Implementation of the council's Fair & Inclusive Action Plan, Year 2, in response to the

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follow-up review of race equality and diversity within the workforce, by external consultants Global HPO. This review has focussed particularly on the day-to-day experiences of BME staff in the workplace, but also considered issues that may be affecting other protected groups.


- HR support and attendance of staff forum activities.
- Implementation of a Supported Placement Programme for individuals with learning disabilities to develop employability skills

Actions:

1. Continue to use and monitor the effectiveness of positive action recruitment initiatives with the aim of increasing the diversity of applicants and new recruits (HR Consultant, ongoing).
2. Support DEDGs and recruiting managers to develop effective and innovative attraction strategies in order to improve our ability to secure high quality talent and improve the diversity of our workforce (HR Consultant, ongoing).
3. Continue to engage with local communities through a variety of organised and coordinated initiatives/events to increase their confidence in seeking employment with the council (HR Consultant, ongoing).
4. Continue to work with other organisations such as JobCentre Plus, the Careers Advisory Service, etc. to develop and run workshops aimed at supporting potential applicants and other outreach work (HR Consultant, ongoing).
5. Produce and publish the annual Workforce Equalities Report 2020/21. Use the insight from this comprehensive analysis of workforce data to target future areas of work (HR Consultants, July 2021).
6. Continue to build social media presence to promote employer brand and roles (HR Consultant & Communications Team, ongoing).
7. Develop our recruitment pages to better promote our employer offer and provide access to support for under-represented groups (HR Consultant, ongoing)
8. Implementing the new Attendance Management Policy (Head of HR&OD, April, 2021)
9. Continue to develop the activities within the Fair & Inclusive Action Plan, Year 3 (HR Consultant, April 2021 ongoing).

- The impact of the coronavirus pandemic has highlighted the need for further work to be undertaken to ensure disabled staff already working for the council are effectively supported.

Actions to address this include specific wellbeing support, IT&D accessibility and digital inclusion workstreams, as well as improvement to the reasonable adjustments process. These actions are built into our Fair & Inclusive Action Plan and monitored through the Corporate Equality Delivery Group.

Staff at management level who declare that they have a disability as a % of the total staff at management level who declare whether they have a disability (not including schools) (Management level is grade SO1 and above) [Corporate - council]	%	7.50	7.55	 GREEN
				Improving

Position:

19/20 result 7.5%

20/21 result 7.55%

Target exceeded, however there remains under-representation when looking at disabled staff as a % of the total staff in the upper pay band only - roles graded M8 and above - (4.26%).

Commentary:


Work carried out this year has included:

- Working with managers to develop positive action recruitment initiatives with the aim of attracting more diverse talent for roles that have either proved hard to fill or have involved larger recruitment exercises
- Continuing to review person specifications as jobs are advertised to reduce the number of essential criteria – overly long person specifications had been identified as potential barriers to

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employment.				
<ul style="list-style-type: none"> - Engaging with local community groups to promote job opportunities. - Attending local online universities careers fairs - Working with the National Careers Service to deliver workshops to potential job applicants to help them apply for council vacancies - Ensuring recruiting managers maintain an appropriate level of knowledge and skill through completion of new 'Recruiting Virtually' e-learning to overcome potential barriers of online recruitment - Implementation of the council's Fair & Inclusive Action Plan, Year 2, in response to the follow-up review of race equality and diversity within the workforce, by external consultants Global HPO. This review has focussed particularly on the day-to-day experiences of BME staff in the workplace, but also considered issues that may be affecting other protected groups. - HR support and attendance of staff forum activities. - Implementation of a Supported Placement Programme for individuals with learning disabilities to develop employability skills 				

Actions:

1. Continue to use and monitor the effectiveness of positive action recruitment initiatives with the aim of increasing the diversity of applicants and new recruits (HR Consultant, ongoing).
 2. Support DEDGs and recruiting managers to develop effective and innovative attraction strategies in order to improve our ability to secure high quality talent and improve the diversity of our workforce (HR Consultant, ongoing).
 3. Continue to engage with local communities through a variety of organised and coordinated initiatives/events to increase their confidence in seeking employment with the council (HR Consultant, ongoing).
 4. Continue to work with other organisations such as JobCentre Plus, the Careers Advisory Service, etc. to develop and run workshops aimed at supporting potential applicants and other outreach work (HR Consultant, ongoing).
 5. Produce and publish the annual Workforce Equalities Report 2020/21. Use the insight from this comprehensive analysis of workforce data to target future areas of work (HR Consultants, July 2021).
 6. Continue to build social media presence to promote employer brand and roles (HR Consultant & Communications Team, ongoing).
 7. Develop our recruitment pages to better promote our employer offer and provide access to support for under-represented groups (HR Consultant, ongoing)
 8. Implementing the new Attendance Management Policy (Head of HR&OD, April, 2021)
 9. Continue to develop the activities within the Fair & Inclusive Action Plan, Year 3 (HR Consultant, April 2021 ongoing).
- The impact of the coronavirus pandemic has highlighted the need for further work to be undertaken to ensure disabled staff already working for the council are effectively supported. Actions to address this include specific wellbeing support, IT&D accessibility and digital inclusion workstreams, as well as improvement to the reasonable adjustments process. These actions are built into our Fair & Inclusive Action Plan and monitored through the Corporate Equality Delivery Group.

Staff who declare themselves as BME (excludes White Irish and White Other) as a % of the total workforce who declare their ethnicity (not including schools) [Corporate - council]	%	9.10	8.43	 Improving
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Position:

At the end of 2020/21, the percentage of staff who identified themselves to be BME as a percentage of the workforce who declared their ethnicity was 8.43% This represents an increase over the last twelve months and continues the upward trend seen over the last six

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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years. The level of representation of BME staff remains below target and so the indicator continues to have a Red RAG rating.

18/19 - 7.4%

19/20 – 7.6%

20/21 – 8.43%


The target is based on the percentage of economically active residents within the local community, as per the 2011 Census. The Council's 2020/21 target is 9.1%.

Commentary:

- Similar to 2019/20, this year BME staff were more likely to be employed in lower graded roles (9.39%).
- Although there is a continued increase in the level of BME representation within the workforce, the pace remains slow. Work carried out this year has included:
 - Working with managers to develop positive action recruitment initiatives with the aim of attracting more diverse talent for roles that have either proved hard to fill or have involved larger recruitment exercises
 - Continuing to review person specifications as jobs are advertised to reduce the number of essential criteria – overly long person specifications had been identified as potential barriers to employment.
 - Engaging with local community groups to promote job opportunities.
 - Attending local online universities careers fairs
 - Working with the National Careers Service to deliver workshops to potential job applicants to help them apply for council vacancies
 - Ensuring recruiting managers maintain an appropriate level of knowledge and skill through completion of new 'Recruiting Virtually' e-learning to overcome potential barriers of online recruitment
 - Implementation of the council's Fair & Inclusive Action Plan, Year 2, in response to the follow-up review of race equality and diversity within the workforce, by external consultants Global HPO. This review has focussed particularly on the day-to-day experiences of BME staff in the workplace, but also considered issues that may be affecting other protected groups.
 - HR support and attendance of staff forum activities.
 - Engaging with local community group, Voices in Exile to deliver a pilot 'insight programme' to support refugees and migrants into employment
 - Working collaboratively on the SHCP BAME Disparities Programme to develop, co-ordinate and evaluate a programme of actions to recruit, retain and support progression of our BME workforce.

Actions:

1. Continue to use and monitor the effectiveness of positive action recruitment initiatives with the aim of increasing the diversity of applicants and new recruits (HR Consultant, ongoing).
2. Support DEDGs and recruiting managers to develop effective and innovative attraction strategies in order to improve our ability to secure high quality talent and improve the diversity of our workforce (HR Consultant, ongoing).
3. Continue to engage with local communities through a variety of organised and coordinated initiatives/events to increase their confidence in seeking employment with the council (HR Consultant, ongoing).
4. Continue to work with other organisations such as JobCentre Plus, the Careers Advisory Service, etc. to develop and run workshops aimed at supporting potential applicants and other outreach work (HR Consultant, ongoing).
5. Continue to develop the activities within the Fair & Inclusive Action Plan, Year 3 (HR Consultant, April 2021 ongoing).
6. Produce and publish the annual Workforce Equalities Report and Ethnicity Pay Gap Report for 2020/21. Use the insight from this comprehensive analysis of workforce data to target future areas of work (HR Consultants, July 2021).
7. Continue to build social media presence to promote employer brand and roles (HR Consultant & Communications Team, ongoing).
9. Develop our recruitment pages to better promote our employer offer and provide access to support for under-represented groups (HR Consultant, ongoing).

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Staff at management level who declare themselves as BME (excludes White Irish and White Other) as a % of the total staff at management level who declare their ethnicity (not including schools) (Management level is grade SO1 and above) [Corporate - council]	%	9.10	7.50	 RED
				Improving

Position:

At the end of 2020/21 the percentage of staff at management level who identified themselves to be BME as a percentage of the workforce who declared their ethnicity was 7.5%. This is a slight increase since 31 March 2020. The level of representation of BME staff at management level remains below target and so the indicator continues to have a Red RAG rating.

19/20 – 7.12%


20/21 – 7.5%

Commentary:

- Similar to 2019/20, this year BME staff were more likely to be employed in lower graded roles (9.39%).
- Although there is a continued increase in the level of BME representation within the workforce overall (8.43%), under-representation is more significant in the middle and higher grade bands (SO1/2 and above). Work carried out this year has included:
 - Working with managers to develop positive action recruitment initiatives with the aim of attracting more diverse talent for roles that have either proved hard to fill or have involved larger recruitment exercises
 - Continuing to review person specifications as jobs are advertised to reduce the number of essential criteria – overly long person specifications had been identified as potential barriers to employment.
 - Engaging with local community groups to promote job opportunities.
 - Attending local online universities careers fairs
 - Working with the National Careers Service to deliver workshops to potential job applicants to help them apply for council vacancies
 - Ensuring recruiting managers maintain an appropriate level of knowledge and skill through completion of new 'Recruiting Virtually' e-learning to overcome potential barriers of online recruitment
 - Implementation of the council's Fair & Inclusive Action Plan, Year 2, in response to the follow-up review of race equality and diversity within the workforce, by external consultants Global HPO. This review has focussed particularly on the day-to-day experiences of BME staff in the workplace, but also considered issues that may be affecting other protected groups.
 - HR support and attendance of staff forum activities.
 - Engaging with local community group, Voices in Exile to deliver a pilot 'insight programme' to support refugees and migrants into employment
 - Working collaboratively on the SHCP BAME Disparities Programme to develop, co-ordinate and evaluate a programme of actions to recruit, retain and support progression of our BME workforce.
 - Delivering training to support career conversations, "Making the most of your 1-2-1s"
 - Highlighting potential opportunities for secondment and promotion to the BME Workers Forum
 - Using social media to target specific communities

Actions:

1. Continue to use and monitor the effectiveness of positive action recruitment initiatives with the aim of increasing the diversity of applicants and new recruits (HR Consultant, ongoing).
2. Implement positive action development initiatives with the aim of progressing BME staff into management level roles (HROD Lead Consultant, May 2020, ongoing)
3. Continue to engage with local communities through a variety of organised and coordinated

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
<p>initiatives/events to increase their confidence in seeking employment with the council (HR Consultant, ongoing).</p> <p>4. Continue to work with other organisations such as JobCentre Plus, the Careers Advisory Service, etc. to develop and run workshops aimed at supporting potential applicants and other outreach work (HR Consultant, ongoing).</p> <p>5. Continue to develop the activities within the Fair & Inclusive Action Plan, Year 3 (HR Consultant, April 2021 ongoing).</p> <p>6. Produce and publish the annual Workforce Equalities Report and Ethnicity Pay Gap Report for 2020/21. Use the insight from this comprehensive analysis of workforce data to target future areas of work (HR Consultants, July 2021).</p> <p>7. Continue to build social media presence to promote employer brand and roles (HR Consultant & Communications Team, ongoing).</p> <p>8. Develop our recruitment pages to better promote our employer offer and provide access to support for under-represented groups (HR Consultant, on</p>				
Staff who declare themselves as white other as a % of the total workforce who declare their ethnicity (not including schools)	%	8.80	7.64	 RED
[Corporate - council]				Improving

At the end of 2020/21, the percentage of staff who identified themselves as being from a White Other background as a percentage of the workforce who declared their ethnicity was 7.64%. This figure is a slight increase since March 2020. The level of representation of this group within the workforce remains below target and so the indicator continues to have a Red RAG rating.

18/19 – 6.77%

19/20 – 7.29%

20/21 – 7.64%

The target is based on the percentage of economically active residents within the local community, as per the 2011 Census. The Council's 2020/21 target is 8.8%.

Commentary:


- The percentage of White Other employees has increased across middle grade bands (6.91%) by almost 2% since the end of March 2019; this group continues to be predominantly employed in lower graded roles (Scale 1-6) and is least well represented at senior management level.
- Although there is a continued increase in the percentage of employees identifying as White Other within the workforce, the pace remains slow. Work carried out this year has included:
 - Working with managers to develop positive action recruitment initiatives with the aim of attracting more diverse talent for roles that have either proved hard to fill or have involved larger recruitment exercises
 - Continuing to review person specifications as jobs are advertised to reduce the number of essential criteria – overly long person specifications had been identified as potential barriers to employment.
 - Engaging with local community groups to promote job opportunities.
 - Attending local online universities careers fairs
 - Working with the National Careers Service to deliver workshops to potential job applicants to help them apply for council vacancies
 - Ensuring recruiting managers maintain an appropriate level of knowledge and skill through completion of new 'Recruiting Virtually' e-learning to overcome potential barriers of online recruitment
 - Implementation of the council's Fair & Inclusive Action Plan, Year 2, in response to the follow-up review of race equality and diversity within the workforce, by external consultants Global HPO. This review has focussed particularly on the day-to-day experiences of BME staff in the workplace, but also considered issues that may be affecting other protected groups.
 - HR support and attendance of staff forum activities.
 - Engaging with local community group, Voices in Exile to deliver a pilot 'insight programme' to

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support refugees and migrants into employment

Actions:

1. Continue to use and monitor the effectiveness of positive action recruitment initiatives with the aim of increasing the diversity of applicants and new recruits (HR Consultant, ongoing).
2. Support DEDGs and recruiting managers to develop effective and innovative attraction strategies in order to improve our ability to secure high quality talent and improve the diversity of our workforce (HR Consultant, ongoing).
3. Continue to engage with local communities through a variety of organised and coordinated initiatives/events to increase their confidence in seeking employment with the council (HR Consultant, ongoing).
4. Continue to work with other organisations such as JobCentre Plus, the Careers Advisory Service, etc. to develop and run workshops aimed at supporting potential applicants and other outreach work (HR Consultant, ongoing).
5. Continue to develop the activities within the Fair & Inclusive Action Plan, Year 3 (HR Consultant, April 2021 ongoing).
6. Produce and publish the annual Workforce Equalities Report and Ethnicity Pay Gap Report for 2020/21. Use the insight from this comprehensive analysis of workforce data to target future areas of work (HR Consultants, July 2021).
7. Continue to build social media presence to promote employer brand and roles (HR Consultant & Communications Team, ongoing).
8. Develop our recruitment pages to better promote our employer offer and provide access to support for under-represented groups (HR Consultant, ongoing)

Staff who declare themselves as White Irish as a % of the total workforce who declare their ethnicity (not including schools) [Corporate - council]	%	1.60	2.16	 GREEN
				Improving

As at the end of 2020/210 the percentage of staff who identified themselves as being from a White Irish background as a percentage of the workforce who declared their ethnicity was 2.16%. This remains at a similar level to 2019/20 and this indicator continues to have a Green RAG rating.

18/19 – 2.24%

19/20 – 2.05%

20/21 – 2.16%

The target is based on the percentage of economically active residents within the local community, as per the 2011 Census. The Council's 2020/21 target is 1.6%.

Commentary:


- The White Irish group is an ethnic group in its own right but, unlike other minority ethnic groups that the council monitors, its level of representation within the council's workforce is higher than might be expected given this group's level of representation within the economically active community locally.
- At the end of March 2021 White Irish staff continued to be under-represented only in lower graded posts (Scales 1 - 6). In contrast to 2018/19, the highest level of representation (3.08%) was seen within the middle grade band (SO1/2 – M9).
- Analysis of the council's employment data set out in the council's Workforce Equalities Report for 2019/20 did not highlight any adverse equality impacts on this ethnic group.

Actions:

1. Recruitment and workforce data will continue to be monitored and analysed and published as part of the council's annual Workforce Equalities Report. The report for 2020/21 is timetabled to be published later in the year. Any adverse trends identified will be addressed as part of the Fair & Inclusive Action Plan (HR Consultant, June 2021, ongoing).
2. Implement Year 3 of the Fair & Inclusive Action Plan and monitor this through the new

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Equality Governance Framework (HR Consultant, April 2021, ongoing).

Staff who declare themselves to be LGBT as a % of the total workforce who declare their sexuality (not including schools) [Corporate - council]	%	13.00	13.47	 GREEN Improving
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At the end of 2020/21 the percentage of staff who declared their sexual orientation and identified as L, G, or B was 13.47%. This figure is a slight increase since 31 March 2020 and this indicator has a Green RAG rating.

18/19 – 12.51%

19/20 – 12.83%

20/21 – 13.47%

The target is based on an estimate of this group's level of representation within the economically active population in the City.

Commentary:

- In contrast to BME and White Other employees, those identifying as L, G or B are more likely to be employed in posts within the middle and higher grade bands across the organisation.
- The level of representation of this group within both the middle and upper grade bands is 14.16%.
- At the end of March 2021 LGB staff continued to be slightly under-represented in lower graded posts, Scales 1 – 6 (12.7%).
- The work that has been carried out over the last twelve months or so to address the under-representation of other protected groups within the workforce will also benefit those identifying as L, G, B or T. Work carried out this year has included:
 - Working with managers to develop positive action recruitment initiatives with the aim of attracting more diverse talent for roles that have either proved hard to fill or have involved larger recruitment exercises
 - Engaging with local community groups to promote job opportunities.
 - Attending local online universities careers fairs
 - Working with the National Careers Service to deliver workshops to potential job applicants to help them apply for council vacancies
 - Ensuring recruiting managers maintain an appropriate level of knowledge and skill through completion of new 'Recruiting Virtually' e-learning to overcome potential barriers of online recruitment
 - Implementation of the council's Fair & Inclusive Action Plan, Year 2, in response to the follow-up review of race equality and diversity within the workforce, by external consultants Global HPO. This review has focussed particularly on the day-to-day experiences of BME staff in the workplace, but also considered issues that may be affecting other protected groups.
 - HR support and attendance of staff forum activities

Actions:

1. Continue to use and monitor the effectiveness of positive action recruitment initiatives with the aim of increasing the diversity of applicants and new recruits (HR Consultant, ongoing).
2. Support DEDGs and recruiting managers to develop effective and innovative attraction strategies in order to improve our ability to secure high quality talent and improve the diversity of our workforce (HR Consultant, ongoing).
3. Continue to engage with local communities through a variety of organised and coordinated initiatives/events to increase their confidence in seeking employment with the council (HR Consultant, ongoing).
4. Continue to work with other organisations such as JobCentre Plus, the Careers Advisory Service, etc. to develop and run workshops aimed at supporting potential applicants and other outreach work (HR Consultant, ongoing).
5. Produce and publish the annual Workforce Equalities Report 2020/21. Use the insight from

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
this comprehensive analysis of workforce data to target future areas of work (HR Consultants, July 2021).				
6. Continue to build social media presence to promote employer brand and roles (HR Consultant & Communications Team, ongoing).				
7. Develop our recruitment pages to better promote our employer offer and provide access to support for under-represented groups (HR Consultant, ongoing)				
8. Continue to develop the activities within the Fair & Inclusive Action Plan, Year 3 (HR Consultant, April 2021 ongoing).				

Number of Stage 1 Complaints received by corporate Customer Feedback Team [Corporate - council]	No.		1,140.00	Trend
				Decreasing trend

Position

Between 1st March 2020 and 28th February 2021, 1140 complaints were submitted to the council and received a stage 1 response, which is the initial response to a complaint from the relevant service. This compares with 1586 for the same period last year.

Given the time period covered in this update, it is very difficult to draw any conclusions or observations regarding volume trend, as services continued to experience disruption during this period, due to the Covid-19 pandemic.

Services receiving the most complaints between 1st March – 28th February 2021

City Environment services – 293 complaints (26% of all stage 1 complaints received in that period)

Transport services – 228 complaints (20%) of which the Parking service received 169 complaints, non-Parking Transport teams - 59 complaints.

Housing Property & Investment and Repairs & Maintenance– 163 complaints (14%)

Tenancy Services, Housing Income, Involvement & Improvement – 82 complaints (7%)

Private Sector Housing and Housing Needs – 70 complaints (6%)

The proportion of the total number of complaints received by each of these services is very similar to the proportions for the year 2019/20 with the exception of (non-Parking) Transport services – who do not usually receive such a volume of complaints – the majority of these relate to temporary or emergency measures put in place during the Covid-19 pandemic with additional funding having been given for authorities to encourage more walking and cycling to work.

Early and effective resolution of complaint positively impacts on customer satisfaction, reflected in the council's commitment to respond to all initial complaints within 10 working days. The exception to this being some Adult Social Care complaints which are agreed may take longer where the complaints have increased complexity to assess.

64% of complaints were responded within the targeted time frame. Due to the impact of Covid-19 on the workforce and the changed priorities of the organization during this time, this is not reflective of the improving trend that we had been seeing prior to March 2020, however, this is still an improvement from last quarter.

Commentary:

The Customer Experience Steering Group consisting of all key services across the council continues to work towards its purpose of improving consistency, resilience, efficiency and driving improvements in the customer experience.

70+ Customer Experience Ambassadors are now in place across the council in a variety of services, they champion improving the way that services are delivered across the organisation by embedding key messages in their team/service, which includes learning from customer feedback.

Quarterly Customer Feedback Review meetings with service leads and at Departmental Management team meetings also take place, where emphasis is placed on learning from complaints and other customer feedback to inform service improvement and to support the services in ensuring timely and meaningful responses.

Services recognise that there is a need to try to reduce complaints by resolving issues of

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concern early, and that dealing with formal complaints is costly (stage 1 complaints on average cost £100 and stage 2 £450). The key barrier to reducing avoidable complaints continues to be service capacity issues to develop and drive service improvements.

Actions

Given the time period covered by this update, many services have had significantly changed priorities and/or disruption to resource, staffing and their ability to provide a service. As a result of this, many of the actions planned by services in their year-end update for 2019/20 have not been implemented and services are either now restarting these plans or refocusing their thinking in light of the lasting effects of the covid-19 pandemic on the way that we work or deliver services.

Housing Property & Investment teams

New process to be in place for complaint management, including contacting each customer by telephone when the complaint is first received, an internal target of five working days, with clear escalation routes should this target not be met.

(Customer Services Manager Property & Investment Team – June 2021 and ongoing)

Housing Repairs and Maintenance teams

We have been unable to recruit permanently to vacant posts within the service for the first year of insourcing into the council. As an interim measure we have had to recruit via agency on temporary contract, which has not proved to be successful for many of our vacant posts. We are now able to recruit to permanent posts. We have 51 vacancies across the R&M service that will bring the staffing levels back up to normal running. The anticipated timescale for completion of permanent recruitment is 30 September 2021. Once completed, we will assess the backlog of works and if additional resources are required on a temporary basis to reduce the backlog, we will produce a business case for this.

(Repairs Helpdesk & Customer Services Manager - October 2021)

Tenancy Services, Income, Involvement and Improvements (Housing Management)

With competing priorities, being a reactive service and having many member enquiries to deal with as well, tenancy services explained that they are not able to prioritise responding to complaints over other more immediate emergencies and also raised that all areas of work are more time consuming now with covid restrictions. With so few formal complaints per team, it is agreed that Managers will contact the complainant by phone on receipt of the complaint, in order to either respond straight away, or gather more information to establish how much time will be needed to investigate and answer.

(Tenancy Operations Manager – June 2021 and ongoing)

Temporary Accommodation, Allocations and Housing Needs

The delays that customers are experiencing is due to the implementation of the new IT system Home Connections which has been and remains difficult. We are working with the provider to try and resolve issues. In addition the telephone calls that were moved to the customer service team, were routed back due to a collective dispute, without any planning or resources. This has overwhelmed the team. We are resolving these matters as follows:

Dispute is being resolved and phone calls will go back to the customer services team with refresher training and support

Additional staff resources have been agreed for the Homemove team for 12 months to enable them to tackle the backlog and delays

We continue to work with the IT provider to resolve matters and have escalated the situation to the AD and enlisted procurement colleagues.

(Head of Tenancy services, and Head of Housing Needs – June 2021 and ongoing)

Parking

Demand for contacting Parking services has increased dramatically but as there is also a delay in processing, the service has reduced the backlog since its peak in December and are seeing reduced complaint volumes as a result.

Further expansion of the digital offer will improve the customer journey when applying for or renewing permits.

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Implementation of the soft phone solution allowing us to take calls from home will also improve the offer to customers.

(Parking Business Development Manager & Parking services managers – June 2021 and ongoing)

City Environmental Management

A weekly meeting has been established with a Customer Feedback Manager and Customer Feedback Officer meeting with the contact centre manager and the complaints coordinator from CityClean. The meeting focuses on all open stage 1 complaints and is already showing value by improved stage 1 response times and reduced escalation rates.

(Head of Projects and Improvements & Contact Centre manager - Cityclean – June 2021 and ongoing).

Analysis and monitoring of repeated missed collections. A recording system has been implemented for these and cause analysis is carried out, measures put in place to resolve them and the system allows active monitoring of outcomes to ensure that the improvement has worked. Repeat missed collections and failure to identify the cause and monitor outcomes has previously been a main theme of complaints and reason for intervention from the Local Government Ombudsman.

A local policy of a 5 working day response target for complaints has been implemented, a new local recording system has been set up to make sure all complaints referred are responded to and this allows outcomes to be monitored. Customers will also be called 2 weeks after their complaint was closed to check if it is still resolved.

(Assistant Director - City Environmental Management – June 2021 and ongoing)

% of all complaints received by the council that are not resolved at Stage 1 and are escalated to Stage 2 and investigated. [Corporate - council]

%

7.10

7.40


AMBER
Declining

Position:

Between March 2020 and February 2021, 7.4% of complaints were escalated to Stage 2. This compares with 7.1 % for the same period last year. The council has a three-stage process for formal complaints, Stage 1 is the initial stage of the formal process when a complaint is received - these complaints are investigated and responded to by the service concerned. If a customer remains unsatisfied with the response from the service, their complaint is escalated to Stage 2 and investigated by the corporate Customer Feedback team independent of the service concerned. Please note that according to the statutory process in place for managing Adult Social Care complaints these complaints are escalated to the Local Government and Social Care Ombudsman (LGSCO) directly and are not included in the Stage 2 process

Services where this escalation target was not achieved are:

Regulatory Services – 21% (5/24 complaints)

Revenues & Benefits - 16% (14/88 complaints)

Housing Needs & Private Sector Housing 20% (20/101 complaints).

Commentary:

The financial costs and reputational damage caused by a failure to resolve complaints at the initial stage (Stage 1) can be significant. In terms of cost alone, managing an initial complaint (Stage 1) including processing and investigating it and responding to it can cost up to £100 in officer time. For an escalated complaint (Stage 2) the cost can be up to £450. The costs are absorbed between the customer feedback team and the council services responding to the complaint.

Customer Feedback Managers consistently analyse and provide feedback on Stage 1 responses that are upheld at Stage 2 to understand the reason the case was escalated and provide advice on how to improve the Stage 1 response so that escalation is avoided in future. Customer Feedback Managers deliver training courses in 'Complaint Investigation Skills and Service Improvement' along with individually tailored training and coaching as needed.

10% of complaint responses are being quality assured against the agreed standard developed

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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by the Customer Experience Steering Group. Feedback will be given to individual managers on how responses could be improved. A sentence library has been created as a resource for improving responses and will continue to be updated.

Actions:

Given the time period covered by this update, many services have had significantly changed priorities and/or disruption to resource, staffing and their ability to provide a service. As a result of this, many of the actions planned by services in their year-end update for 2019/20 have not been implemented and services are either now restarting these plans or refocusing their thinking in light of the lasting effects of the covid-19 pandemic on the way that we work or deliver services.

1. Analysis of Stage 2 complaints to Revenues & Benefits suggest that some requests which escalate to stage 2 or the LGSCO are matters to be challenged through alternative routes, such as Housing Benefit Appeals or Valuation tribunal for council tax. This year has also seen stage 2 complaints about the initial allocation of business grants, for which there was not sufficient funding to make awards to all applicants, leading to dissatisfaction for some applicants with no formal right of appeal. Service to ensure that the appropriate escalation wording is included in all decision letters, and customers encouraged to use the alternative routes of challenge available to them.


Revenues & Benefits Manager – June 2021 and ongoing

2. Regulatory Services have been particularly affected by the new demands and impacts of the Covid-19 pandemic, with officers who are most experienced in responding to complaints being wholly occupied in Covid specific response roles. Two new managers are now in post, we hope this will begin to improve the quality and timeliness of stage 1 responses, with the aim of reducing escalation rates. Head of Safer communities is now being copied in to all complaint referrals to assist with effective allocation and tracking of complaints.

Head of Safer Communities and Regulatory service managers – June 2021 and ongoing

3. Through complaint investigations, Housing Needs teams have identified a number of specific policies, notices and template letters which are in need of updating to ensure clarity and consistency for customers. These include matters such as inventories of belongings in emergency accommodation, process for checking review decision letters, specific type of accommodation offer letters.

Head of Housing Needs – June 2021 and ongoing

% Local Government and Social Care Ombudsman (LGSCO) complaints upheld or partially upheld [Corporate - council]	%	56.00	53.00	 No Change
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Position:

The Ombudsman's published figure for complaints upheld for the council in 2019/20 April to March) is 53%. This is the latest available information.

The target of 56% is set to meet the average for statistically 'similar authorities' (Provided by the LGSCO).

Local Government and Social Care Ombudsman (LGSCO) complaints upheld or partially upheld has improved for Brighton and Hove from 54% in 2018/19

The council had provided a satisfactory remedy before the complaint reached the Ombudsman in 33% of cases. For Brighton & Hove City Council in 2018/19, this result was 35%, which compares to an average of 11% for similar authorities.

Commentary:

The Ombudsman states in his report that high volumes of complaints can be a sign of an open, learning organisation, as well as sometimes being an early warning of wider problems, and that low complaint volumes can be an indication that an organisation is not open to user feedback.

The Ombudsman is placing more emphasis on identifying and sharing learning from the investigations they carry out. To ensure that learning takes place within the council the

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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recommendations are referred to Heads of Service and the case managers. The Director and Assistant Director have oversight of all cases where there is a finding of fault. The Ombudsman requires that we provide evidence their recommendations have been carried out and may consider issuing a public report if they are not.

It is vital that the council manages services and complaints effectively as there are significant costs involved in administering and responding to the enquiries the Ombudsman makes, which varies considerably depending on the specific case, but as a minimum would cost the same as an average Stage 2 investigation at £450 per complaint. To gain value from investigations and to minimise additional investigations in the future the council ensures that as much key learning is as possible is taken from these investigations and shared with services.

Actions:

- 1) Bringing individual service decisions and learnings from the LGSCO together and sharing with the whole organisation. (Customer Feedback Managers & Customer Experience Lead, ongoing).
- 2) Encouraging service managers, when upholding complaints, to consider whether an ex gratia payment may be appropriate redress for any injustice caused. Detailed information is available from the LGSCO about their suggested amounts and circumstances in which this should be considered, this is a valuable and easy to access online tool. (Customer Feedback Managers, ongoing).
- 3) Services are to be encouraged, once they have exhausted options for resolution, to route dissatisfied customers to the formal complaints process. This helps manage and structure the customer contact, as well as providing a clear escalation route to the LGSCO. (Customer Feedback Managers, ongoing)

Number of compliments received from public and external partners [Corporate - council]

No.

1,533.00

1,430.00


AMBER
Declining

Position

Between March 2020 and February 2021, 1430 compliments were received to the council. This compares with 1533 for the same period last year. A compliment is recorded when a person praises a member of staff or a service for the work they have done. The target has been set to maintain the levels of compliments received in the previous year. This result is below both the comparable period for the previous year, or the previous 3 months, however the volume of compliments is still higher than the number of stage 1 complaints received.

Notable increases in compliments against the previous year were seen in the following areas:

- Transport services (60% increase to 241 compliments)
- City Environmental Management (17% increase to 197 compliments)
- City Development and Regeneration (59% to 92 compliments)

Reduced levels of compliments over the last year are not necessarily considered reflective of the team or departments quality of service, some services have not been able to operate at all, so inevitably have not received any feedback on positive interactions.

Commentary:

Recording compliments received as well as complaints helps to provide a balanced perspective of user satisfaction. Compliments also help to drive improvements as they inform the council what they are doing well. Patterns and trends are identified in compliments received and this information is shared with services and is a valuable source of learning.

Additionally, compliments are very useful for motivating teams and helps provide additional value to the work they are doing and reminds them that their work is appreciated. Receiving positive feedback also reinforces the value of excellent customer service.

The value of compliments is promoted in the Complaints Investigation and Service Improvement workshops.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Compliments have been themed, based on the qualities that customer have mentioned in their feedback, and give us an understanding of what customers value most about the way services are delivered, to inform guidance and best practice.				
Competence & diligence	1%			
Consistency	4%			
Covid-19 Work	6%			
Customer Access	1%			
Empathy, Tailoring and Support	15%			
Overall Experiences	45%			
Physical environment	1%			
Quality of Result	14%			
Responsiveness	13%			

Actions:

1. The Customer Feedback Team will continue to encourage and remind teams to send their compliments to Customer Feedback using the generic email address as this will enable us to build a picture of what customers find valuable. (Customer Experience Lead, Ongoing.)
2. Compliments received are discussed with services leads in quarterly meetings to inform service improvements and for service leads to share with their teams. (Customer Feedback Managers and Service Lead, next discussions taking place by January 2020)
3. A Wave story featuring compliments is published monthly (Customer Feedback Managers, Ongoing)
4. Quarterly customer feedback reports are now being produced in a format which can be published on the wave and shared with staff, focusing on improved performance and individuals receiving compliments (Customer Experience Lead & Customer Feedback Managers, Ongoing)
(Some actions have been on hold due to team capacity during the response phase of Covid-19 pandemic, but are now resuming)

Appendix 3: Context: Performance Management Framework and Golden Thread

- 1.1 There are eight component parts of the council's Performance Management Framework, as shown in this diagram:



- 1.2 A summary of the 8 areas of the PMF is provided in the table below:

Component	Summary and Performance Management Approach
1 – Business planning and management	<ul style="list-style-type: none"> Plans are set at various levels <ul style="list-style-type: none"> the partnership plan “Brighton and Hove connected” the council’s corporate plan directorate plans service plans. Executive Leadership Team (ELT) in consultation with relevant Committee Chairs develop a key indicator set mapped to these plans to track performance outcomes and receives quarterly performance update reports. Accountable Directors discuss corrective actions and ELT prioritises options. Corporate KPIs are approved by Policy & Resources Committee (P&R) annually. Performance reports are reviewed at P&R twice a year

Component	Summary and Performance Management Approach
2 – Risk management	<ul style="list-style-type: none"> • Through understanding risks, decision-makers are better able to take actions to manage those risks and implement mitigating actions • Strategic Risks are reviewed quarterly at ELT and reported to the Audit and Standards Committee throughout the year • Directorate Management Teams review Directorate risks and relevant strategic risks linked to their directorate quarterly.
3 – Financial management	<ul style="list-style-type: none"> • The efficient and effective management of council funds to accomplish the objectives of the council • Monthly reviews of actual income and expenditure and comparing this with the allocated budget for each budget holder throughout the year (months 2 to 11) enables variances to be identified and corrective action taken where required. • Corporate Critical budgets are identified and more detailed analysis and action planning is undertaken. Progress is reported to ELT monthly and to P&R regularly.
4 – Customer insight	<ul style="list-style-type: none"> • Understanding how our customers see and use our services gives us useful information on ways we can improve our performance to deliver value. • Analysis of our customer satisfaction survey results and complaints, compliments and comments along with internal contact volumes contribute towards the annual Customer Insight report that is reviewed by ELT and published on the council website.
5 – Modernisation, programmes and projects	<ul style="list-style-type: none"> • Modernisation is Council's Portfolio of change management programmes/projects which support delivery of Corporate Plan. • Corporate Modernisation Delivery Board - Sponsoring Group initiates and leads corporate programmes and projects that are intended to achieve outcomes including cross-cutting programmes and projects. Chaired by the Chief Executive and consists of directors and other key officers of the council. • Programme and Project Boards are responsible for planning, set-up and management of programmes and projects.
6 – People management	<ul style="list-style-type: none"> • People are our most important asset and resource, and good managers make best use of our people to deliver value to our customers • Elements of people management include <ul style="list-style-type: none"> ○ Staff survey ○ Our people data (workforce statistics) • Management across the council receive regular reports to enable them to effectively plan service delivery and identify and resolve skill and staffing gaps to enable delivery of the corporate plan

Component	Summary and Performance Management Approach
7 – Health & safety management	<ul style="list-style-type: none"> Health and Safety Committee chaired by the Chief Executive are responsible for the development of health and safety policy for the council, monitoring performance on health and safety issues and ensuring that changes to legislation or regulations are implemented effectively.
8 – Safeguarding Quality assurance	<ul style="list-style-type: none"> Quality assurance includes reviewing our practices in relation to safeguarding vulnerable people. This helps prevent mistakes and gives confidence. Monitoring is through safeguarding audits and quality assurance reports are reviewed quarterly by the relevant service at Service Management Team meetings. Local Safeguarding Children's Broad and Adult's Safeguarding Boards oversee quality assurance in relation to safeguarding.

- 1.3 The diagram below demonstrates the 'Golden Thread' that links the council's purpose, principles and priorities through to services delivered at the frontline of the council, and how external factors influence these.



Subject:	Rottingdean Parish Council Neighbourhood Plan - Council Response to Regulation 14 Consultation		
Date of Meeting:	1 July 2021 17 June 2021 – Tourism, Equalities, Communities & Culture Committee		
Report of:	Executive Director Economy, Environment and Culture		
Contact Officer:	Name:	Carly Dockerill	Tel: 01273 292382
	Email:	carly.dockerill@brighton-hove.gov.uk	
Ward(s) affected:	Rottingdean Coastal		

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT

- 1.1 This report considers the Council's response to the Draft Rottingdean Neighbourhood Plan that was published for consultation between 14 February 2021 and 9 April 2021 under Regulation 14 of the Neighbourhood Planning (General) Regulations 2012.
- 1.2 The Draft Neighbourhood Plan has been prepared by Rottingdean Parish Council and the Council is a statutory consultee. Once formally 'made', a neighbourhood plan becomes part of the city's statutory development plan and will therefore be used in the determination planning applications in the Rottingdean Parish area.
- 1.3 Council officers have reviewed the Draft Neighbourhood Plan and made detailed comments on the draft policies and proposals (see Appendix 1). Most comments advise further clarification and offer constructive advice to ensure that the policies will meet the basic condition tests required (Appendix 2). These include being in general conformity with the City Plan and suitable for use in determining planning applications in the Rottingdean Parish Neighbourhood Area. To meet the consultation deadline, the officer comments were submitted to the Neighbourhood Forum as a draft Council response, subject to agreement or amendment at the TECC Committee meeting.

2. RECOMMENDATIONS:

- 2.1 That the Committee endorse the officer comments set out in Appendix 1 which have been submitted to Rottingdean Parish Council as a draft response to its recent public consultation on the Draft Rottingdean Neighbourhood Plan under Regulation 14 of the Neighbourhood Planning (General) Regulations 2012.

3. CONTEXT/ BACKGROUND INFORMATION

Neighbourhood Plan making process

- 3.1 Rottingdean Parish Council (RPC) has been working to prepare a neighbourhood plan for several years. Neighbourhood plans are required to be in general conformity with strategic policies in the City Plan. Once formally 'made', they become part of the statutory land use development plan with equivalent weight and legal status as the City Plan and the South Downs Local Plan.
- 3.2 The Council has a statutory duty to provide advice and assistance to Parish Councils and Neighbourhood Forums that are preparing a neighbourhood plan. Planning officers have had regular contact with RPC and have provided comments and planning advice throughout during the preparation of the draft Neighbourhood Plan via bespoke meetings and email correspondence. Officers recognise and support the hard work that has gone into preparing the draft neighbourhood plan.
- 3.3 The Neighbourhood Planning (General) Regulations 2012 set out a series of prescribed stages in the preparation of a neighbourhood plan. Regulation 14 requires that a Parish Council or Neighbourhood Forum should undertake public consultation on its draft plan for a period of at least 6 weeks. This stage provides the main opportunity for the Council as a statutory consultee, to make comments on the Neighbourhood Plan in its draft (pre-submission) form. The comments made are intended to help ensure that the draft Plan is in general conformity with the City Plan and that the policies will be effective when determining planning applications. The Plan should also accord with Council's priorities and aspirations for the Rottingdean area.
- 3.4 Following the completion of the Regulation 14 consultation, the Parish Council may make amendments to the draft Neighbourhood Plan. Planning officers will continue to assist the Parish Council and offer advice regarding any proposed changes. The next stage will be for the Parish Council to submit their draft Neighbourhood Plan to the Council. The Council itself then takes responsibility for the later stages of the neighbourhood plan process including Regulation 16 consultation and submission of the draft Plan for independent examination. The appointed examiner will consider whether the Plan meets the 'basic conditions' (these are summarised for information in Appendix 2). Following receipt of the examiners' report, the Council and the South Downs National Park Authority (as the local planning authorities for the neighbourhood area) must then decide what action to take in response to the examiner's recommendations and to decide whether the Plan should proceed to a local referendum.

Summary of the Rottingdean Neighbourhood Plan and Council Officer Comments

- 3.5 The Rottingdean Neighbourhood Plan area covers the extent of the Parish boundary and is located within the Rottingdean Coastal ward. The neighbourhood area extends into the South Downs National Park.
- 3.6 The central focus of the Neighbourhood Plan is 'access' with policies set out in the plan looking to improve accessibility in Rottingdean and also to designate local green spaces. Core objectives and policies in the plan centre around the following themes:

- Employment & Enterprise - to foster trade, tourism, and economic development in Rottingdean.
- Air Quality & Traffic Reduction - to reduce the volume of vehicle traffic passing through Rottingdean to tackle congestion and improve air quality, whilst encouraging sustainable transport.
- Environment & Biodiversity - to protect and enhance green and open spaces within the Parish, maintaining strategic gaps which define the village and protect and enhance biodiversity by designating local green spaces.
- Housing & Design - to facilitate sensitive housing growth including making provision for timely and adequate infrastructure where practicable.

- 3.8 Appendix 1 sets out the officer consultation comments collated from several different council services. The draft response includes an initial summary of general comments followed by a schedule of detailed comments cross-referenced to specific policies and paragraphs in the draft Neighbourhood Plan.
- 3.9 Council officers support and welcome the Neighbourhood Plan for the Rottingdean neighbourhood area. Comments have been made to recommend that some policies are more concisely worded or clarified to assist applicants when preparing a planning application and assist planning officers who will be determining planning applications (these recommendations are set out in Appendix 1).
- 3.10 One of the basic conditions that the Neighbourhood Plan must meet is that it is in general conformity with the strategic policies of the citywide local plan. It is considered that the Visitor Accommodation (T01) and the Community Facilities (CF1) policies are more restrictive than their respective policies in the City Plan and they do not appear to be evidenced to help demonstrate the need for the approach taken. Policies for a Coach Drop Off Point and a Park and Ride Facility (TO2 and TO3) in the draft plan also appear to conflict with emerging policy DM34 in the Submission City Plan Part Two and are of concern regarding the potential for worsening traffic generation and congestion in Rottingdean.
- 3.11 Officers from the South Downs National Park Authority have submitted their own comments to Rottingdean Parish Council.

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 4.1 The officer comments set out in Appendix 1 have already been submitted to the Rottingdean Parish Council as a draft Council response to the Regulation 14 consultation. The comments represent the professional view of council officers. The Committee Members now have the option to agree the comments already submitted, to make amendments, or to add further comments.

5. COMMUNITY ENGAGEMENT & CONSULTATION

- 5.1 It is the responsibility of Rottingdean Parish Council as a designated neighbourhood planning body to undertake effective community engagement and to set this out in a consultation statement when they submit the Draft Neighbourhood Plan to the local authority.
- 5.2 At the Regulation 14 consultation stage, the Parish Council was required to publicise its draft Neighbourhood Plan for at least 6 weeks and to consult any of the statutory

consultation bodies whose interests it considers may be affected. The consultation period was extended to cover 8 weeks considering the COVID-19 pandemic restrictions at the time. It is understood that the Parish Council publicised the consultation widely within the Rottingdean area through posters and leaflets and held two online workshops during the consultation period. A summary version of the plan was also made available. In addition, the Council emailed over 700 contacts on their mailing list on behalf of the Parish as well as alerting all councillors, to the Neighbourhood Plan consultation.

6. CONCLUSION

- 6.1 The Parish Council has reached an important stage in the preparation of its neighbourhood plan and this is strongly supported. It is important for the council to make detailed comments on the Draft Rottingdean Neighbourhood Plan at this stage to ensure that the draft Plan is in general conformity with City Plan policies and is likely to meet the basic condition tests for a neighbourhood plan. Although the Council is not required to reach its final view until after the Plan has been independently examined, the consideration of the emerging Neighbourhood Plan at this stage by the TECC Committee provides an opportunity to highlight any issues of potential concern to the Council, particularly areas where the Neighbourhood Plan may not be in conformity with the City Plan and/or other Council policies. Such comments will assist the Neighbourhood Forum to address potential issues of conformity before the Plan is submitted to the Council and put forward for formal examination.

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 7.1 There are no financial implications arising at this stage of the neighbourhood plan process.
- 7.2 After completing the Regulation 14 consultation, the Neighbourhood Forum is required to submit the draft Neighbourhood Plan (including any amendments) to the Council, which will then be directly responsible for the later stages of the neighbourhood plan process including submitting the draft Plan for independent examination and organising a local referendum. The Council is entitled to funding from central Government to help support this and has a specific budget set aside for neighbourhood planning.

Finance Officer Consulted: John Lack

Date: 13/05/2021

Legal Implications:

- 7.3 The legislative background to the consultation that is the subject of this report is set out in the body of the report.

Lawyer Consulted: Hilary Woodward

Date: 13/05/2021

Equalities Implications:

- 7.4 The Equality Act 2010 places a duty on all public authorities in the exercise of their functions to have regard to the need to eliminate discrimination, to advance equality of opportunity and to foster good relations between persons who have a “protected characteristic” and those who do not. This duty will apply to the Council when it takes formal decisions at the later stages of the neighbourhood plan process.
- 7.5 Council officers will request that the Parish Council (as the qualifying body responsible for preparing the Rottingdean Neighbourhood Plan) is satisfying its statutory duties by preparing an Equalities Impact Assessment to support the Neighbourhood Plan.
- 7.6 In broad terms it is understood that the Draft Neighbourhood Plan has been prepared through a lengthy and extensive process of local community consultation. Therefore, the policies and objectives set out in the Draft Plan should reflect the aspirations of local people and benefit the local community as a whole, including those with protected characteristics. However, it will be important for the Parish Council to set out how they have engaged with different sections of the local community and to consider the impacts of the proposed Plan policies in terms of promoting better community integration and advancing equality of opportunity.

Sustainability Implications:

- 7.7 The purpose of the planning system is to contribute to the achievement of sustainable development and one of the ‘basic conditions’ on which neighbourhood plans are examined is that they should contribute to this.

Brexit Implications:

- 7.8 None directly related to this report

Any Other Significant Implications:

- 7.9 None directly related to this report

Crime & Disorder Implications:

- 7.10 None directly related to this report

Risk and Opportunity Management Implications:

- 7.11 Formal consultation with the city council on the draft Neighbourhood Plan will ensure that any conformity issues with the strategic policies in the City Plan can be considered by the Parish Council before it is submitted to the Examiner for consideration.

Public Health Implications:

- 7.12 The Neighbourhood Plan overall seeks to ensure a healthier, more sustainable environment with access to quality open spaces and an improved public realm.

The Plan specifically aims to address the high air pollution levels in the High Street and to encourage facilities which support health, fitness and wellbeing.

Corporate / Citywide Implications:

- 7.13 The Neighbourhood Plan will assist with the implementation and delivery of priorities set out in the City Plan Part One and emerging City Plan Part Two. It will contribute to delivering the Corporate Plan, Plans and Strategies across the city council directorates.

SUPPORTING DOCUMENTATION

Appendices:

1. Rottingdean Neighbourhood Plan (Regulation 14 consultation draft) Brighton & Hove City Council response (draft version subject to agreement by TECC committee)
2. Summary of the Basic Conditions for Neighbourhood Plans

Background Documents

1. Rottingdean Parish Council Neighbourhood Plan Regulation 14 Consultation Draft February 2021 available to view on the Parish Council website
<https://secure.toolkitfiles.co.uk/clients/24209/sitedata/2020/Full-Report-9-Feb.pdf>

Rottingdean Parish Council Neighbourhood Plan (Regulation 14 consultation draft) - Brighton & Hove City Council response (April 2021)

(Draft Officer Comments subject to endorsement by Tourism, Economy, Culture and Communities Committee members)

Brighton & Hove City Council welcomes the opportunity to comment on the Rottingdean Parish Neighbourhood Plan (NP) at the draft Regulation 14 stage. We would like to acknowledge the substantial work that the Parish Council has put into drafting the Plan and strongly encourage the Parish's ongoing neighbourhood plan work.

We have set out a number of general comments on the NP below. This is followed by a schedule of detailed comments cross-referenced to specific policies and paragraphs in the draft NP. The comments reflect the views of relevant officers across a number of different Council Services.

Following the pre-submission consultation last Autumn, the council will be submitting its City Plan Part 2 for examination in early May 2021 and may propose some main modifications for the Examination Inspector to consider. Any modifications will be subject to discussion at the examination hearings later this year. An update to the Parish Council on the nature of any suggested changes and implications for the NP will be provided when the City Plan Part Two is submitted in May 2021.

General Comments

One of the Basic Conditions that the NP must meet is that it is in general conformity with the strategic policies in the City Plan. NP policies should therefore be presented as supporting and enhancing City Plan policies particularly where policies have already been adopted in the City Plan Part One and should not appear to be in conflict with adopted City Plan policies.

Examples of where this appears not to be the case in the NP are in the Visitor Accommodation policy T01 and policy CF1 Provision of Community Facilities. The wording of these policies appears to be more restrictive than the City Plan policies CP6 in City Plan Part One and draft policy DM9 in City Plan Part Two, and the policies do not seem to be based upon up to date evidence. The proposals for a coach drop off point and a park and Ride facility in Policies TO2 and TO3 also appear to conflict with Draft Policy DM34 in the City Plan Part Two.

The wording in some NP policies is considered to be unclear and sometimes vague (for example the wording of GOS3, AQ1, AQ2, AQ3). Elsewhere other policies appear to be text heavy / very wordy (e.g. H2). Officer comments recommend that the Parish look to reword and / or clarify some policies in order to help applicants and officers in their application.

Specific comments on the Draft Neighbourhood Plan

Paragraph / Policy	Comment
Page 7	last sentence ‘...protected in the City Plan by a Conservation Area Statement...’ Consider amending to say “Protected through a Conservation Area designation”
Page 10	<u>Core Strategic Objectives – Employment & Enterprise</u> Second bullet point re amalgamations does not seem to be reflected later on as part of a policy. Consider removing this reference.
Page 11	<u>Core Strategic Objectives – Air Quality and Traffic Reduction</u> Query how the NP can reduce the number of lorries ‘abusing’ the ban on non-essential HGV journeys along the B2123, if there is already a ban in place.
Page 11	Third bullet point – consider rewording this intention particularly around diesel car decline.
Page 12	‘To maintain the historic access to the seafront, improving access and the public realm’. There is no mention anywhere in the document that the Undercliff is categorised as a sea defence although it does state natural flood zone. The Plan should acknowledge the Undercliff is a sea defence and therefore cannot be treated in the same way as public open space/public realm.
Page 13	First bullet point under the Core Strategic Objective of ‘Access’ refers to the following “to make provision for local young people to be able to access market housing in the Parish” – it is felt that this would be better placed above under “housing and Design” strategic objectives.
Page 13	Bullet Point 2 under the Strategic Objective of “Access” “to improve IT connectivity” needs to be separated as an additional bullet point.
Page 15 - 1.5	Paragraph would benefit from reformatting with paragraph numbers after 1.5
Page 15 - 1.5	With reference to the paragraph that states that <i>“Development proposals outside the settlement boundary will be strictly controlled. However, within the wider context of national and local policy development, proposals will be supported which are appropriate to a countryside location or which are consistent with the City Plan Part One. In terms of the former category, proposals will be supported for development as highlighted in paragraph 79 of the NPPF (2019). In terms of the latter category proposals will be supported for development as required to deliver any urban fringe sites which may arise from the City Plan Part One (Policy SA4).</i> relevant policies should be referenced from the South Downs National Park Authority as much of the land that lies outside the settlement boundary is in the South Downs National Park
Page 16 S1 - Development within and beyond the	Should there be any reference in S1 to protecting/ enhancing the setting of the South Downs National Park?

Paragraph / Policy	Comment
settlement boundary	
Page 16 S1 - Development within and beyond the settlement boundary	S1 - last sentence: <i>Proposals for development outside the boundary will only be supported if they are appropriate to a countryside location and they are consistent with local development plan.</i> – Does this accord with the South Downs National Park Local Plan and also in the last sentence ‘... <u>the</u> local development plan..’
Page 18	Refers to strategic gaps (map title) but then the policy is about local gaps? Clarification sought. There is also an incorrect page reference to the map that should be amended.
Page 19 Policy S2 - Local Gaps	Need to check that the South Downs National Park Authority is comfortable with the identification of local gaps in the National Park (e.g. sites 2 and 3)– do they have policy framework for this
Page 22 Policy GOS1 - Local green space designation	It would be useful to cross reference City Plan Part Two Policy DM38.
Page 26 2.16 Policy GOS2 - Amenity open spaces	Other evidence may be these core background documents: Open Space, Sports and Recreation Study and the Open Space Update Study and Policy CP16 particularly in reference to GSO2
Page 30 Policy GOS3 - Wildlife and biodiversity	Would be of benefit to be more concise around mitigation - given City Plan Part Two policy DM37
Policy GOS4 Conservation Area Enhancements	Policy GOS4 appears to replicate City Plan Part Two policy DM26 in part.
Policy H2 – Design	<p>Policy seems quite prescriptive and may be difficult for Development Management officers to assess.</p> <p>Policy should provide enough flexibility for the kind of contemporary design supported in the NPPF.</p> <p>Policy does not seem to have considered the Urban Characterisation Study and how its findings should inform proposals outside the Conservation Area.</p>
Page 44 Policy T01 – Visitor Accommodation	<p>Whilst the City Plan Part One policy CP6 Visitor Accommodation is listed the adopted policy approach is not considered in reference to the policy wording proposed.</p> <p>Adopted City Plan Part One policy CP6 Visitor Accommodation only seeks to safeguard accommodation within the Central Brighton area.</p>

Paragraph / Policy	Comment
	<p>The policy proposed in the Draft Neighbourhood Plan therefore has a potential conflict with adopted policy CP6.</p> <p>Evidence listed for NP policy approach is the old Hotel Accommodation Study but not the 2018 Update and the old tourism strategy not the new: Microsoft Word - Brighton & Hove Visitor Economy Strategy.docx (brighton-hove.gov.uk)</p> <p>An examiner would be looking for evidence for Rottingdean to have a more localised approach. If it is felt that this approach is justified then the evidence to support this should be referenced. Any policy should set out the detail required for the demonstration of viability and marketing.</p>
Policy TO2 - Coach Drop-Off Point	<p>It is unclear by what is meant when referencing a “drop off point”. If there is no associated physical infrastructure would planning permission be required? The supporting text at para 4.4 refers to a ‘coach park’ and is therefore inconsistent with the policy wording. Any proposal for a coach park would need to comply with Policy DM34 of City Plan Part Two – criteria (b), (d) and (f) may be difficult to comply with in this location.</p>
Policy TO3 - Park and Ride	<p>The potential site seems far too small for a park and ride. Marketing it as such may bring excessive traffic into the village and lead to congestion when the car park is full. It is also poorly situated for visitors from outside Brighton & Hove. The NP notes elsewhere that “Congestion on the A259 Coast Road is already at an unsustainable level” but a park and ride would encourage more traffic onto this road. Any proposal for park and ride would need to comply with Policy DM34 of City Plan Part Two – criteria (b), (d) and (f) may be difficult to comply with in this location.</p>
CF1 - Provision of Community Facilities	<p>The requirement for the provision of a “like for like new replacement facility” is not in compliance with the more flexible criteria set out in City Plan Part Two Policy DM9 part 2</p>
Para 6.2	<p><u>Paragraph 6.2</u> – “. Unrestricted expansion of demand would lead to further congestion...” demand for what exactly? This needs clarification</p>
AQ1 - Reducing Traffic Volume passing through the village	<p>Unclear what “unfettered use” or allowing the “circulation of traffic” means? Does this mean seeking to prevent pedestrianised streets in new developments? Or maybe cul-de-sacs? The wording is unclear.</p> <p>The overt support for free circulation of vehicles in this policy conflicts somewhat with AQ2 which seeks air quality improvements and “particular support” for travel by foot, bicycle or public transport</p> <p>Providing parking to “development plan standards” – it should be clarified that this means in line with the requirements set out in City Plan Part Two or any future revisions.</p>

Paragraph / Policy	Comment
	<p>On-street parking does not necessarily mean that the roads are blocked. The wording "to avoid obstruction to the route by parked cars" should therefore be deleted as this is considered to add nothing to the policy.</p> <p>If the point is being made that parking standards will reduce the need for on-street parking, then this should go in the supporting text to the policy.</p>
AQ2 - Improving Air Quality in Rottingdean High Street	Unclear what "have regard" to the AQMA means in practice.
AQ3 - Electric Vehicle Charging Points	Whilst the policy aim is supported, the wording could be more concise and reorganised (the first two paragraphs appear to contradict each other?) Should reference City Plan Part Two policy DM36 Parking and Servicing.
Projects section	The wording for this section of the Plan is considered an unnecessary addition for a development plan

APPENDIX 2

Summary of the 'Basic Conditions' for Neighbourhood Plans

Only a draft neighbourhood plan that meets each of a set of basic conditions can be put to a referendum and be made. The basic conditions are set out in paragraph 8(2) of schedule 4B to the Town and Country Planning Act 1990¹ as applied to neighbourhood plans by section 38A of the Planning and Compulsory Purchase Act 2004.

The basic conditions are:

- having regard to national policies and advice contained in guidance issued by the Secretary of State it is appropriate to make the neighbourhood plan.
- the making of the neighbourhood plan contributes to the achievement of sustainable development.
- the making of the neighbourhood plan is in general conformity with the strategic policies contained in the development plan for the area of the authority (or any part of that area).
- the making of the neighbourhood plan does not breach, and is otherwise compatible with, retained EU obligations.
- prescribed conditions are met in relation to the plan and prescribed matters have been complied with in connection with the proposal for the neighbourhood plan.

Other basic conditions

Regulation 32 of the Neighbourhood Planning (General) Regulations 2012² prescribe 2 basic conditions in addition to those set out in the primary legislation. These are:

- the making of the neighbourhood plan does not breach the requirements of Chapter 8 of Part 6 of the Conservation of Habitats and Species Regulations 2017, which set out the habitat regulation assessment process for land use plans, including consideration of the effect on habitats sites.
- having regard to all material considerations, it is appropriate that the Neighbourhood Development Plan is made.

¹ <http://www.legislation.gov.uk/ukpga/2011/20/schedule/9/enacted>

² <http://www.legislation.gov.uk/uksi/2012/637/part/9/made> as amended
<http://www.legislation.gov.uk/uksi/2013/235/made>

