Brighton & Hove City Council

Policy & Resources Committee

Date:	**16 March 2023**
Time:	**4.00pm**
Venue	**Hove Town Hall - Council Chamber**
Members:	**Councillors:** Mac Cafferty (Chair), Druitt (Joint Deputy Chair), Gibson (Joint Deputy Chair), Allcock (Joint Opposition Spokesperson), Appich (Joint Opposition Spokesperson), Bell (Group Spokesperson), Allbrooke, Evans, McNair and Yates **Invitee:** Dr Anusree Biswas Sasidharan
Contact:	**Lisa Johnson** Democratic Services Manager 01273 291228 lisa.johnson@brighton-hove.gov.uk

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AGENDA

PART ONE **Page**

130 PROCEDURAL BUSINESS

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

(b) Declarations of Interest:

(a) Disclosable pecuniary interests;
(b) Any other interests required to be registered under the local code;
(c) Any other general interest as a result of which a decision on the matter might reasonably be regarded as affecting you or a partner more than a majority of other people or businesses in the ward/s affected by the decision.

In each case, you need to declare
(i) the item on the agenda the interest relates to;
(ii) the nature of the interest; and
(iii) whether it is a disclosable pecuniary interest or some other interest.

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

(c) Exclusion of Press and Public: To consider whether, in view of the nature of the business to be transacted, or the nature of the proceedings, the press and public should be excluded from the meeting when any of the following items are under consideration.

NOTE: Any item appearing in Part Two of the Agenda states in its heading the category under which the information disclosed in the report is exempt from disclosure and therefore not available to the public.

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

131 MINUTES **9 - 22**

To consider the minutes of the meeting held on 9 February 2023

132 CHAIR'S COMMUNICATIONS

133 CALL OVER

134 PUBLIC INVOLVEMENT

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

(a) **Petitions:** to receive any petitions presented by members of the

public to the full Council or as notified for presentation at the meeting by the due date of (10 working days);

(b) **Written Questions:** to receive any questions submitted by the due date of 12 noon on the 10 March 2023;

(c) **Deputations:** to receive any deputations submitted by the due date of 12 noon on the 10 March 2023.

135 ITEMS REFERRED FROM COUNCIL

No items were referred from the last meeting of Council

136 MEMBER INVOLVEMENT **23 - 24**

To consider the following matters raised by councillors:

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(b) **Written Questions**

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(d) **Notices of Motion**

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Contact Officer: *Richard Barker* *Tel: 01273 290732*
Ward Affected: *All Wards*

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Ward Affected: *All Wards*

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Contact Officer: *Andrew Renaut* *Tel: 01273 292477*
Ward Affected: *All Wards*

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Report of the Executive Director Economy, Environment & Culture

Contact Officer: *Kirsten Firth*
Ward Affected: *All Wards*

141 PROCUREMENT OF THE COUNCIL'S CORPORATE CATERING EQUIPMENT CONTRACT **95 - 100**

Contact Officer: *Jessica Hamilton* *Tel: 01273 291461*
Ward Affected: *All Wards*

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Report of the Executive Director Governance People & Resources

Contact Officer: *Dan Snowdon*
Ward Affected: *All Wards*

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Report of the Executive Director Governance People & Resources

Contact Officer: *Dan Snowdon*
Ward Affected: *All Wards*

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Contact Officer: *Debbie Abbott*
Ward Affected: *All Wards*

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Report of the Executive Director Governance People & Resources

Contact Officer: *David A. Jones* *Tel: 01273 293430*
Ward Affected: *All Wards*

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Contact Officer: *Richard Miles* *Tel: 01273 292344*
Ward Affected: *All Wards*

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Contact Officer: *Louise Peim*
Ward Affected: *All Wards*

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Report of the Executive Director Economy, Environment & Culture

Contact Officer: *Francesca Hodgson*
Ward Affected: *All Wards*

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Contact Officer: *Diane Hughes* *Tel: 01273 293159*
Ward Affected: *Hollingdean & Stanmer*

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Report of the Executive Director Governance People & Resouces

Contact Officer: *Graham Bourne* *Tel: 01273 291800*
Ward Affected: *All Wards*

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Contact Officer: *James Hengeveld* *Tel: 01273 291242*
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Report of the Executive Direcgtor Families Children & Learning

Contact Officer: *Deborah Corbridge* *Tel: 01273 29*
Ward Affected: *All Wards*

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To consider items to be submitted to the 30 March 2023 Council meeting for information.

PART TWO

157 EQUAL PAY SETTLEMENT PROPOSAL - BANK HOLIDAY PAY **443 - 470**

Report of the Executive Director Governance People & Resources

Contact Officer: *Kenneth Simpson* *Tel: 01273 291355*
Ward Affected: *All Wards*

158 PART TWO PROCEEDINGS

To consider whether the items listed in Part Two of the agenda and decisions thereon should remain exempt from disclosure to the press and public.

Date of Publication - Wednesday, 8 March 2023

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

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Brighton & Hove City Council

Policy & Resources Committee

4.00pm 9 February 2023

Hove Town Hall - Council Chamber

Minutes

Present: Councillor Mac Cafferty (Chair) Druitt (Joint Deputy Chair), Gibson (Joint Deputy Chair), Allcock (Joint Opposition Spokesperson), Appich (Joint Opposition Spokesperson), Bell (Group Spokesperson), Allbrooke, Evans, McNair and Yates

Also present: Dr Anusree Biswas Sasidharan, Standing Invitee

Part One

115 PROCEDURAL BUSINESS

(a) Declarations of Substitutes

115.1 There were no substitutes.

(b) Declarations of Interest

115.2 Cllr Druitt declared that he was the Managing Director of the Big Lemon bus company and Brighton & Hove Community Transport both of which have contracts with the City Council which were included in the budget papers and had been given dispensation to speak and vote on Item 122.

115.3 Cllr Allcock declared that his partner was an allotment tenant and had been given dispensation to vote on speak on Item 127a.

115.4 Cllr Gibson declared that his partner was an allotment tenant and had been given dispensation to vote on speak on Item 127a.

(c) Exclusion of Press and Public

115.5 The Committee considered whether the press and public should be excluded from the meeting during the consideration of any of the items listed on the agenda.

115.6 **RESOLVED:** That there were no Part Two items on the agenda and so the press and public would not be excluded from the meeting.

116 MINUTES

116.1 The Minutes of the meeting held on 19 January 2023 were agreed as a correct record.

117 CHAIR'S COMMUNICATIONS

117.1 The Chair gave the following communication:

As all here will know, we have recently published our proposal for the city council budget for the upcoming financial year.

This week at the Greater Brighton Economic Board, we heard from the Institute for Employment Studies, who I asked to commission a report on the impact of the cost of living on business across the sub region.

We were reminded of the dire consequences of the rising cost of essentials such as energy and food, which have put a huge squeeze on household and businesses finances. The erosion in household disposable income is the most significant witnessed in a generation.

Our budget comes with a firm warning of the impacts of compounding crises - the cost-of-living crisis, increasing demand on services, inflation and austerity. In particular, the thirteen-year government obsession with slashing, trashing and privatising public services is having a catastrophic impact that we as a city are left picking up in our budget decisions this year.

Here in Brighton & Hove, we've taken successful steps to insulate the city from the worst effects of the economic crisis. And yet so many are struggling; with future economic prospects looking bleak, that insulation is wearing thin. Hardship funds are oversubscribed, foodbanks have seen donations drop by over two-thirds and they tell us those previously donating are now looking for help.

It is in these circumstances that the city council has been tasked with setting the annual budget. From the cost-of-living crisis, inflation, war in Ukraine, Brexit, and thirteen years of government cuts to local councils — totalling more than £110 million since 2010 — this budget has only ever presented us with a no-win scenario. In a council that provides hundreds of services every day with over 9000 staff, costing £2.3 million per day, we were faced with finding £20 million savings. Working to find innovative savings and updated projections, we have reduced these necessary savings to £14 million, it is still £14 million too much.

Our priority has been to shield the most marginalised communities from the worst effects of the hand we've been dealt. Delivering that was always going to be a challenge. To do so required being upfront about the problem. We are not just blocked in putting forward what we want; we are being forced to take steps that we actively oppose. There's a reason we've described this budget as rigged; the government have implanted such significant cuts into it, that we're forced and unable to save every service we want to.

Since the first draft was published in December, our team has met with countless residents, employees, and stakeholders to hear feedback and ideas on how to navigate this no-win scenario. Contributions from across the city highlighted the most urgent needs and guided the difficult decisions that have had to be made.

We have worked tirelessly alongside council officers, to produce what we are confident is the best possible budget on behalf of all residents.

I am pleased to say there is hope to be found even in this crisis. From work to develop our region's leadership in hydrogen and engineering, to a summit on the cost-of-living crisis, we are finding innovative solutions and uniting people behind them.

In this bugdet, vital public services will continue to be funded. From nurseries to adult care facilities, to grants to help maintain people in their homes, services for the most vulnerable have been protected wherever we can. We are building new affordable housing, becoming the biggest provider of affordable rented housing in the city, and providing over 200 additional council homes over 2023-24. There will be investment in public toilets with a business plan to safeguard their future. Our plans will open as many as possible in Spring while reviewing closed sites. Tree planting will be maintained and parks are staying open, with improvements to children's play areas. We've worked to minimise the total amount of job losses and we'll actively work with our valued trade unions to, as far as possible, remove compulsory redundancies. Councillors' allowances are being frozen, and both the Mayor's office and Council Senior Management are having to make significant savings.

Nonetheless, the reality of this budget is grim. There are reductions in service, both now and in the future, and I call on the city to prepare for tough days ahead. While we are confident that this is the best possible budget in these conditions, we want to be upfront that this is not good news for many.

We need to be clear and united in who is responsible. Whilst ministers have cynically shifted the blame to local councils, it is unavoidable that the primary burden of the financial situation driving this budget is being placed on us by the Government. This council must be both united and consistent in lobbying government with the loudest voices for the funding we know Brighton & Hove needs and deserves.

We must also be united in navigating this situation to the best of our combined abilities. Now is not the time for partisan jockeying – not when there are lives and livelihoods on the line. I call on every councillor on Brighton and Hove City Council to join with us making decisions based on what is best for our residents, local businesses, council staff and visitors. Work with us, and help the city stay united in this turbulent time.

118 CALL OVER

118.1 The following items were reserved for discussion:

Item 122 – General Fund Revenue Budget, Capital & Treasury Management Strategy 2023/24.

Item 123 – Targeted Budget Management 2022/23 Month 9

Item 124 – Housing Revenue Account Budget & Capital Investment Programme 2023/24 and Medium Term Financial Strategy

Item 127 – City Development and Regeneration Building Regulation Application Fees.

Item 127a – Fees and Charges 2023/24

The following items were agreed without discussion:

Item 125 – Review of Council Pay Structures

Item 126 – Adult Social Care Charging Policy 2023/24

119 PUBLIC INVOLVEMENT

(a) Petitions

119.1 The Chair noted that there were two Petitions, and a Deputation which had been referred from the last meeting of Full Council, which all related to the potential closure of public toilets. He therefore advised that he would take all three items together and provide one response.

119.2 Mr Penwarden presented the following petition which had been signed by 5,223 people:

We the undersigned petition Brighton & Hove Council urge the Council to reconsider their proposals to close toilets across public parks in Brighton and Hove.

The impact of this decision on the use of our public parks and open spaces has not been taken into consideration. For example, in Preston Park alone in 2022, over 26,000 people took part in a parkrun, and these people will no longer have access to public toilets. Many of these people will be visitors to the City, who often then spend the day in Brighton. The proposal also identifies 14 disabled toilet facilities for closure across the City. This will have a very negative impact on disabled people. The Council needs to put any decisions on the closure of public toilets on hold until the public has been properly consulted, and a full impact assessment has been undertaken.

119.3 Ms Claxton presented the following petition which had been signed by 8,400 people:

Brighton Council are proposing the closure of at least 15 public toilets, including disabled ones from 1st April. These include ones in many popular parks such as Stanmer, Wild Park, Preston Park and many along the seafront including Ovingdean, Rottingdean, Black Rock, King Alfred.

This simply can not happen, not only does this affect the general users going for a walk or using the area, but sporting events, such as parkruns and many community, educational and other groups that use these open spaces. Many events simply will not be able to take place without these toilets.
It will also do nothing to help the cleanliness of the city which will become increasingly unpleasant in the height of summer with all the visitors to the city. These important public health facilities should be being increased in number, not decreased.

119.4 The Chair's response to these petitions is set out in paragraph 120.3

119.5 **RESOLVED:** That the Petitions be noted.

(b) Written Questions

119.6 Ms A Cook asked the following question:

Why is the Youth Arts Award thought eligible for a budget cut when it is the last hope of a 16+ education for the city's children who, like my daughter, have had their educations wrecked by Covid-19 restrictions?

My daughter couldn't cope with loosing real contact with friends and teachers through school life and having all her plans, hopes and dreams cancelled in 2020. It made her seriously ill.

We've all suffered, but taking away the last hope of getting an A Level from children like this is abhorrent. Arts Award is a glint of hope on a dark horizon for many.

The Chair gave the following response:

I'd like to say from the outset that making very tough financial decisions, especially when it comes to children's services is never easy nor wanted. I'm also acutely aware that such difficult decisions will impact on some children and their families in the city.

These decisions are never taken lightly or without every possible alternative being explored and taken into consideration. The council's finances are under extreme pressure as we try to maintain vital services for all our 300,000 residents. But with a budget overspend of £11 million this year and an expected shortfall of £21 million next year, there is no alternative but to reduce some of the 700 services we provide every day. This is on top of central government cuts over the last 10 years that have seen our annual funding reduced in real terms by more than £100 million. Add this to escalating inflation, the cost-of-living crisis and rising demand for statutory council services, the council simply doesn't have the resources to do everything it currently does going forward. Given our dire financial situation, every part of the council has been told to look at their service areas and identify potential savings. No one working at the council wants to reduce any services but sadly there is no choice.

When considering potential savings we had to consider all services, which includes the Arts Award Project. We recognise the value in the service but have had to propose the saving given the challenging financial context.

We have had to consider alternative ways of delivering services to children and families, including transforming services. Part of this transformation is developing Family Hubs within the city, therefore we will use the new family hubs teams to work with young people that are impacted by the closure of this service (if this is the decision) and work with them to understand their needs.

This is a draft proposal and councillors will make a decision when the council sets its budget in February 2023.

I hope this addresses your concerns about what I appreciate is a very difficult proposal.

(c) Deputations

119.7 There were no Deputations

120 ITEMS REFERRED FROM COUNCIL

120.1 A Deputation presented at Full Council held on 2 February 2023 was referred to this meeting. The Deputation was initially referred to the next meeting of the Environment, Transport & Sustainability Committee but it was felt that this meeting would be more appropriate.

120.2 The following Deputation on Public Toilets had been presented to Full Council by Ms A Fletcher:

Public Toilets

With regard to the proposed public toilet closures, while many individuals – and in some cases businesses – across the city would be detrimentally affected, we believe that for one particular group these proposals are actually discriminatory and if implemented will be highly prejudicial to their wellbeing. There may be no statutory duty to provide such facilities, as the council repeatedly states, but we argue there is a humanitarian duty to do so.

This deputation speaks on behalf of those people with disabilities, often hidden, that require ready access to toilet facilities. Below are some actual lived experiences of hidden disabilities, representing a tiny fraction of those likely to be impacted within our city.

Lucy has Irritable Bowel Syndrome with chronic diarrhoea. This is what her recent day trip to London from Brighton involved:
At least 4 weeks before, stopped drinking alcohol so my bowel could calm down.
 No dinner the night before.
 Breakfast on day: ½ slice of toast and 1 inch of tea. Go to loo at friend's, walk to Brighton station, go to loo, panic about train toilets.
 Arrive in London, head to venue, queue for toilet. After the show, go to a restaurant to use their loo.
 Return on 8pm train. EATING AND DRINKING NOTHING ALL DAY except sips from a bottle of water.

Oliver, aged 5, has recently been diagnosed with Coeliac disease, and the tiniest grain of gluten makes him very ill very quickly. In the back of the car, overhearing his mum and nan discussing the proposed toilet closures, he stated indignantly: "No, they can't close them because when my tummy is upset, I really need the toilet because I have issues!"

Nicky says: I have a permanent ileostomy stoma since my colon and rectum were removed due to cancer. I am learning to live with a permanent change to the way my body works and having to use a prosthetic device (a stoma bag). Confidence is something that takes a knock when you have surgery like this. Having access to a public toilet is of utmost importance to anyone with a stoma to be able to live, work and

participate in our surroundings. The proposed closures will inhibit my ability to go about a normal life, and I will be unable to enjoy a full integration into the community. I already have anxiety about leaving my home, for fears of my bag leaking in public (which is messy and smelly!).

Nicky's cancer, Crohn's disease, Ulcerative Colitis and other conditions can all lead to an ileostomy, colostomy, or urostomy. My ileostomy resulted from a perforated bowel caused by diverticular disease. An ileostomy is a stoma that exits from the small bowel and the large bowel is not used at all (unlike a colostomy which exits from your large bowel). Your large bowel reabsorbs water and nutrients from what you eat and drink, and so the output from an ileostomy is not like a normal stool but is actually very liquid (it can be like water) and pretty constant. Your bag fills up very quickly and can need emptying as often as every hour or even half hour. You can never forget it is there and you are constantly patting it to see if it is getting full and needs emptying. You are always thinking ahead to the next toilet and where it is. You are filled with fear and dread if you think you may not reach it in time.

We acknowledge that if what we have described is not your own lived experience, you may not have understood just how utterly dependent some people are on public toilets. What we've described is a fraction of what people live with; it happens to be our own lived experiences. Please don't let lack of knowledge or understanding lead to enforcing something that is clearly discriminatory and prejudicial to the wellbeing of so many. Please don't force us and others like us to stay home because we simply do not dare to venture out into our home city.

120.3 The Chair provided the following response to this item and the two petitions presented under Item 119(a):

Thank you to you all for your petitions, deputation and campaigning on this issue.

Our plans will open as many as possible in Spring while reviewing closed sites. There will be investment in public toilets with a business plan to safeguard their future. We will increase funding of £465k to bring the budget to £1.365m. Once the decision is made at budget council in two weeks, seasonal recruitment will start.

I couldn't agree more with what you are saying: public toilets are a basic service that people across the city depend on every day. I am pleased to be able to tell you that thanks to the joint efforts of residents, council officers and councillors, we are proposing more funding for public toilets to keep as many of them open as possible, and a long-term plan is being developed for how to keep them that way.

I appreciate that there was real concern regarding the possible closure of facilities, and I hope that through my chairs communications and what you've heard in this meeting, you understand the immensely difficult decisions we are being forced to make as a consequence of this economic crisis. Part of making those decisions includes listening to residents and making adjustments. That is local democracy in action.

The budget is currently £905k which is insufficient to run and maintain all toilets, in light of inflationary pressures on utilities, fuel, consumables, maintenance costs including significant wage increases for some of the lowest paid staff in the council.

This administration is proposing an additional £400k funding for next year which is what is needed to reopen as many public toilets as possible per normal in the spring. We will be continuing to review sites where there are issues, and looking to open those that are currently closed at the earliest possible opportunity. Despite this additional funding it should be noted that not all toilets will open immediately because we will have to recruit new staff, a task which has been made considerably harder since Brexit.

We have set aside £65k for a Project Manager, to work through these complexities and to oversee the development of toilets in the city for the long-term. Nationally Greens are calling for public toilet access to be made a statutory duty, which means that we would have to receive central government funding it, and therefore pressure the government to give us more funding for it.

In terms of the next steps, these proposals will be put in a report outlining the future of public toilets going through the democratic decision-making process. Given that this is a service that the city council is already providing and given that the budget proposal is to inject more money, officers have advised that it is appropriate for this to be sent to the service committee, the Environment Transport and Sustainability Committee.

120.4 **RESOLVED**: That the Deputation be noted.

121 MEMBER INVOLVEMENT

121.1 There were no Petitions, Written Questions, Letters or Notices of Motion

122 GENERAL FUND REVENUE BUDGET, CAPITAL & TREASURY MANAGEMENT STRATEGY 2023/24

122.1 The Committee considered the report of the Chief Finance Officer regarding the General Fund Revenue Budget and the Capital and Treasury Management Strategy 2023/24.

122.2 Members referred to the recommendation 2.1(viii) regarding the possible introduction of a 100% discretionary premium on second homes and asked how much income that could potentially generate. The Chief Finance Officer said that officers would need to know exactly what the legislation was and whether the government were able to close any loopholes associated with such a policy, and the possible figure of £2m in the report was speculative,

122.3 Members noted the reduction in the working balance as set out in Table 3 and asked what impact that had on the Council's overall financial health and what would happen if the £2m underspend was not achieved. The Chief Finance Officer said that the Council had a working balance and could replenish the £4.9m, but it did reduce the potential ability to meet any unexpected events that may occur in 2023/24 and which was why the Council held a recommended £9m balance.

122.4 Members asked for further information on the £210k savings on Supported Employment provision. The Executive Director Families, Children & Learning said that the Supported Employment team supported adults over the age of 20 with disabilities into employment,

and the saving related to 4.7 FTE posts within that team. The committee were advised that the Youth Employability Service, which worked with young people, would continue.

122.5 In response to a question on the repayment of the loan for the i360, the Chief Finance Officer confirmed that the minimum repayment would be over a twenty-year period. Members noted that the i360 were to provide a business case at the end of January 2023 and asked if the expected payment £1m in the next financial year was set out in that document. The Chief Finance Officer advised that the business case had not yet been agreed, and the sum of £1m was based on discussions with the i360 Board and their ideas for improving their cost base and income for the next year, and it was hopeful that the amount paid would be significantly higher than that.

122.6 Members referred to the proposed saving of £300k revenue saving on heritage lamps through the introduction of LED lights and asked for more information. Officers confirmed that the saving would through the additional energy saving from using LED lights, there was external funding and carbon neutral funding which would be used to upgrade and renew the first eighty heritage lights on the seafront. It was confirmed that whilst the lights looked Victorian they were actually modern.

122.7 The Committee voted on the recommendations and they were agreed by a majority vote, with the Labour and Conservative Councillors abstaining.

122.8 RESOLVED:

That Policy & Resources Committee recommends to Council:

1. The Administration's proposed budget and Council Tax increase on the Brighton & Hove element of the council tax, comprising:
   i) A general Council Tax increase of 2.99%;
   ii) An Adult Social Care Precept increase of 2.00%;
   iii) The council's net General Fund budget requirement for 2023/24 of £232.385m;
   iv) The 2023/24 budget allocations to services as set out in Appendix 1;
   v) The Budget Strategies and proposed savings as set out in Appendix 1:
   vi) The one-off resource allocations as set out in the table at paragraph 5.14.
   vii) A recommended working balance of £9.000m (approximately 3.9% of the net budget) to be maintained over the period of the Medium Term Financial Strategy.
   viii) Approval, in principle, to consideration of introducing a 100% discretionary premium on second homes, subject to the recommendations of an officer report to Policy & Resources Committee as soon as practicable following Royal Assent of the relevant legislation, and application of these resources to replenish the council's reserves within the Medium Term Financial Strategy.

2. That Council notes the updated 4-Year Medium Term Financial Strategy included in Appendix 1 including predicted budget shortfalls of £58m over the 4-year period.

3. That Council approves the Capital Strategy for 2023/24 at Appendix 2 comprising:
   i) The strategy for funding the investment in change, including the flexible use of capital receipts as set out in section 7;
   ii) The capital resources and proposed borrowing included at Annex A of the Capital Strategy;

iii) The Capital Investment Programme for 2023/24 of £211.698m included atbAppendix 1 and incorporating allocations to strategic funds.

4. That Council notes the Equalities Impact Assessments to cover all relevant budget options as set out in Appendix 6.

5. That Council further notes that approval of the budget is an indicative resourcing decision to be taken in the context of the explanation given in the Legal Implications paragraph 18.3.

6. That Council approves the Treasury Management Strategy Statement as set out in Appendix 3 comprising:
   i) The Annual Investment Strategy;
   ii) The Prudential and Treasury Indicators;
   iii) The Minimum Revenue Provision policy;
   iv) The authorised borrowing limit for the year commencing 1 April 2023 of £607m.

7. That Council notes that supplementary information needed to set the overall council tax, including a detailed Budget Book, will be provided for the budget setting Council meeting as listed in paragraph 12.3.

That Policy & Resources Committee:

8. Agrees that the council's Chief Finance Officer be authorised to make any necessary technical, presentational or consequential amendments to this report before submission to Budget Council.

9. Notes the Business Framework set out in Appendix 7 which will underpin the management, governance and delivery of the council's services.

123 TARGETED BUDGET MANAGEMENT (TBM) 2022/23: MONTH 9 (DECEMBER)

123.1 The Committee considered the report of the Chief Finance Officer.

123.2 In response to questions from members the Executive Director Families Children & Learning confirmed that the average unit cost of £13,493 per week for children in care related only to a small number of young people with extremely complex needs, the cost of home to school transport was an area of concern nationally, and the underspend against the Brighton and Hove Inclusion Support Service was due to delays with Educational Psychologists.

123.3 In response to questions from members the Executive Director Housing, Neighbourhoods & Communities advised that the funding and emphasis on homelessness prevention was increasing, and resources were being moved from putting people in emergency accommodation to trying to get early resolution of people's problems before they become homeless.

123.4 In response to questions from members the Executive Director Economy, Environment & Culture confirmed that parking income had improved.

123.5 **RESOLVED:** That the Committee

(i) Noted the forecast risk position for the General Fund, which indicates a potential forecast overspend risk of £6.573m. This includes an underspend of £0.345m on the council's share of the NHS managed Section 75 services.

(ii) Noted that spending and recruitment controls will now remain in place until 31 March 2023 and, together with ongoing financial management actions, this is expected to improve the forecast by a further £2m by 31 March 2023 (outturn).

(iii) Noted the forecast for the Housing Revenue Account (HRA), which is currently an overspend of £1.295m.

(iv) Noted the forecast position for the Dedicated Schools Grant which is currently an overspend of £0.053m.

(v) Noted the forecast outturn position on the capital programme which is a forecast underspend of £1.002m and approve the variations and slippage in Appendix 6 and new schemes as set out in Appendix 7.

124 HOUSING REVENUE ACCOUNT BUDGET & CAPITAL INVESTMENT PROGRAMME 2023/24 AND MEDIUM-TERM FINANCIAL STRATEGY

124.1 The Committee considered the report of the Executive Director Housing Neighbourhoods & Communities and the Chief Finance Officer regarding the proposed Housing Revenue Account (HRA) Revenue and Capital Budget for 2023/24.

124.2 Members noted the Officer Amendment (Addendum 1).

124.3 **RESOLVED:**

(i) That the updated HRA Revenue Budget for 2023/24 as shown in section 4 of the Housing Committee report (page 548) and Appendix 1 (page 559) to that report be agreed and recommended to Full Council for approval as amended by the Joint Labour/Green amendment set out on page 539 and described in the 'Implications of amendments' document on pages 517-537;

(ii) A capital programme of £57.791m for 2023/24 and recommends to Full Council for approval the 5-year programme as set out in Appendix 3 (page 569) as amended by the Joint Labour/Green amendment set out on page 539 and described in the 'Implications of amendments document on pages 517-537.

125 REVIEW OF COUNCIL PAY STRUCTURES

125.1 This item was agreed without discussion.

125.2 **RESOLVED**: That Committee noted the work that has been undertaken and the conclusions set out in the report.

126 ADULT SOCIAL CARE CHARGING POLICY 2023-24

126.1 This item was agreed without discussion.

126.2 **RESOLVED**: That Committee approves an increase of 10% to the current carelink charges with effect from April 2023.

127 CITY DEVELOPMENT AND REGENERATION BUILDING REGULATION APPLICATION FEES

127.1 The Committee considered the report of the Executive Director Economy, Environment & Culture.

127.2 Members asked why it was difficult to provide comparable figures to the fees charged by the private sector and were advised that it was because they did not publish their fees.

127.3 Members asked if the increase would enable planning applications to be processed more quickly and phones not turned off on certain days. Officers advised that the planning service performed well in terms of timeliness of decisions and customer service, with 91% of small applications determined within eight weeks which was above the national target of 70%. The phone lines were open from 9.30am to 3.30pm each day.

127.4 The Committee voted on the recommendations, and they were agreed with the Labour and Conservative members abstaining.

127.5 RESOLVED: That the Committee –

(i) Agreed that planning and building control fees for 2023 be increased by 6%.

(ii) Agreed for this increase to then be implemented with immediate effect in the current financial year 2022/23 allowing for lead in time to update systems, charging methods and notice periods.

127a FEES & CHARGES 2023/24

127a.1 The Committee considered the report of Executive Director Economy, Environment & Culture regarding the proposed 2023/24 fees and charges for the service areas covered by the Environment, Transport and Sustainability Committee, in accordance with corporate regulations and policy.

127a.2 Members referred to car park charges in parks and asked if they would apply to Hollingdean Park and if so whether the Council intended to carry out any remedial work, and whether a report would be brought to the ETS Committee if there were any additional charges or ordering additional work to the parks. Officers advised that the report only related to parks where parking was already in place, and confirmed that if

the Council were looking to introduce parking charges to other parks a report would be brought to the appropriate committee.

127a.3 The Committee voted on the recommendations which were agreed, with the Labour Group abstaining and the Conservative Group voting against.

127a.4 **RESOLVED:** That the Committee –

(i) Agreed the proposed fees and charges for 2023/24 as set out within the report.

(ii) Agreed the proposed fees and charges in paragraph 3.6 relating to Monitored Contractor Scaffold Licence, Brown Tourist Signs and Development Directional Signs, to be implemented with immediate effect in the current financial year 2022/23 allowing for lead in time to update systems, charging methods and notice periods.

(iii) Agreed the proposed fees and charges in paragraph 3.19 relating to Traders permit and Business permit fees, to be implemented with immediate effect in the current financial year 2022/23 allowing for lead in time to update systems, charging methods and notice periods.

(iv) Agreed the proposed fees and charges in paragraphs 3.35 – 3.36 relating to Garden Waste Collection Service fees, to be implemented with immediate effect in the current financial year 2022/23 allowing for lead in time to update systems, charging methods and notice periods.

(v) Delegated authority to the Executive Director of Economy, Environment & Culture (in relation to paragraphs 3.5 - 3.39), the Executive Director of Housing, Neighbourhoods & Communities (in relation to paragraphs 3.40 - 3.41) and to the Executive Director of Health & Adult Social Care (in relation to paragraphs 3.42 – 3.46) to change fees and charges as notified and set by central Government during the year.

128 ITEMS REFERRED FOR COUNCIL

128.1 No Items were referred to the 30 March 2023 Council meeting.

129 PART TWO PROCEEDINGS

129.1 There were no Part Two Items on the agenda.

The meeting concluded at 6.45pm

Brighton & Hove City Council

Policy & Resources Committee — Agenda Item 136(a)

Subject: **Member Involvement – Petitions**

Date of meeting: **16 March 2023**

PETITIONS

The following Petition will be presented by Cllr Bell:

(i) Petition - Stop the Council selling Portslade Town Hall

Wording of the petition

The City Council has recently put the future of Portslade Town Hall on notice, having not ruled out moving services away - or even selling it.

Portslade Town Hall is looking in a sorry state, with a boarded up window and shredded national flag. It looks as though there has been little care from the Council for some time. We see this as placing Portslade as second best to the rest of the city.

We are taking a petition to the Council to put this issue on the agenda.

POLICY & RESOURCES COMMITTEE

Agenda Item 137

Brighton & Hove City Council

Subject: **Education Capital Resources and Capital Investment Programme 2023-24**

Date of Meeting: **16 March 2023**

Contact Officer: Name: **Emma Thomson**
E-mail: emma.thomson@brighton-hove.gov.uk

Wards Affected: **All Wards**

FOR GENERAL RELEASE

This report was considered at the CYPS Committee meeting held on 6 March 2023 and will now come to the P&R Committee. The report and an extract from CYPS Minutes are provided, with P&R being asked to consider the following recommendation:

RECOMMENDATIONS:

That the Policy & Resources Committee:

(i) Grant delegated authority to the Assistant Director of Property & Design to procure the capital maintenance and basic need works and enter into contracts within these budgets, as required, in accordance with Contract Standing Orders in respect of the entire Education Capital Programme.

EXTRACT FROM CYPS COMMITTEE MINUTES

Brighton & Hove City Council

Children, Young People & Skills Committee

4.00pm 6 March 2023

Council Chamber, Hove Town Hall

Minutes

Present: Councillor Allbrooke (Chair) John (Deputy Chair), O'Quinn (Opposition Spokesperson), Brown (Group Spokesperson), Hamilton, Lloyd, McNair, Meadows and Nield

Co-optees: Mr A Muirhead and Ms B Robinson

56 EDUCATION CAPITAL RESOURCES & INVESTMENT 2023/24

56.1 The Head of School Organisation and Head of Education Standards introduced the report which outlined the level of available capital resources allocated to support education buildings and recommended a capital programme for 2023/24 in respect of School Condition Allocation (SCA) and Basic Need funding.

56.2 Cllr Meadows raised questions regarding the unallocated Basic Need funding from previous years, re-use of mobile accommodation and Section 106 funding.

56.3 Cllr O'Quinn had queries regarding the Cedar Centre funding, Homewood College and the Community Infrastructure Levy and requested a table was provided which outlined the expenditure on Homewood works.

56.4 Cllr Nield sought more information on Legionella funding.

56.5 Cllr Brown requested further information on the progress of the Cedar Centre satellite sites.

56.6 **RESOLVED:** That the Committee agreed –

i. That the level of available capital resources totalling £5million for investment relating to education buildings financed from capital grant be noted.
ii. The allocation of funding as shown in Appendices 1 and 2 and recommended this to Policy & Resources Committee on 16 March 2023 for inclusion within the Council's Capital Investment Programme 2023/24.

iii. To recommend to Policy & Resources Committee that they grant delegated authority to the Assistant Director of Property & Design to procure the capital maintenance and basic need works and entered into contracts within these budgets, as required, in accordance with Contract Standing Orders in respect of the entire Education Capital Programme.

Brighton & Hove City Council

Children, Young People & Skills Committee

Agenda Item 56

Subject: **Education Capital Resources and Capital Investment Programme 2023/2024**

Date of meeting: **CYPS 6 March 2023**
P&R 16 March 2023

Report of: **Executive Director of Families, Children & Learning**

Contact Officer: **Name: Richard Barker, Head of School Organisation**
Tel: 01273 290732
Email: Richard.barker@brighton-hove.gov.uk

Ward(s) affected: **All**

For general release

1. Purpose of the report and policy context

1.1 In order to determine an overall Capital Programme for Brighton & Hove City Council, each service is asked to consider its capital investment requirements, within the level of allocated resources for 2023/24.

1.2 The purpose of the report is to inform the Committee of the level of available capital resources allocated to support education buildings and to recommend a capital programme for 2023/24 in respect of School Condition Allocation (SCA) and Basic Need funding.

2. Recommendations

2.1 That the level of available capital resources totalling £5million for investment relating to education buildings financed from capital grant be noted.

2.2 That Committee agree the allocation of funding as shown in Appendices 1 and 2 and recommend this to Policy & Resources Committee on 16 March 2023 for inclusion within the Council's Capital Investment Programme 2023/24.

2.3 That Committee agree to recommend to Policy & Resources Committee that they grant delegated authority to the Assistant Director of Property & Design to procure the capital maintenance and basic need works and enter into contracts within these budgets, as required, in accordance with Contract Standing Orders in respect of the entire Education Capital Programme.

3. Context and background information

3.1 The Education Capital Programme forms part of the Council's full Capital Investment Programme which was presented to Budget Policy & Resources Committee on 9 February 2023 and Budget Council on 23 February 2022.

3.2 The capital finance settlement from central government includes Basic Need, School Condition Allocation (SCA), High Needs Provision Capital Allocation and Devolved Formula Capital for community schools.

3.3 Capital finance for Voluntary Aided schools, academies and free schools does not form part of the funding allocated to Local Authorities as they have access to the separate Condition Improvement Fund administered by the DfE.

3.4 The table below shows the allocations of capital grant funding announced for 2023/24 only and does not include 2022/23 grant forecast to be re-profiled into 2023/24 including those approvals in the Targeted Budget Management 2021/22 Month 9 report to Policy & Resources Committee on 9 February 2023.

	2023/24 Settlement million
School Condition Allocation (SCA)	£4.000 *
Basic Need Funding	£0
High Needs Provision Capital Allocation	£3.368
LA Devolved Formula Capital Grant (Passported entirely to schools)	£0.500 *
Sub Total	£7.868*

* To be confirmed. Estimate based on 2022/23 allocation

3.5 At the present time the government has not announced the maintenance funding allocations for 2023/24. For the purposes of this report we are working on the assumption that there will be no appreciable difference to the allocation for the 2022/23 financial year and therefore we assume that the School Condition Allocation will be £4.0million and the Devolved Formula Capital (DFC) allocation will be £0.5million. This is considered to be a cautious assumption; we have compiled a reserve list in case the actual settlement is higher than anticipated.

3.6 DFC grants are passed directly to schools and therefore are not available for the Local Authority to spend.

3.7 In March 2022 the Government updated their allocation figures for Basic Need capital funding for 2023/24. There was no allocation for Brighton & Hove for this period.

3.8 In addition to the funding from central Government there is a Services to Schools buy back option for the council's strategic property function providing schools with a full condition survey, statutory compliance contracts and access to advice and support on all property matters. It is anticipated that this will generate £0.500 million for the 2023/24 financial year. We are forecasting a drop in income this year since schools have indicated that they

are looking closely at where they can save money. In the event that we receive the same level of buy back as in previous years we will look to the reserve list mentioned in para 3.5 above.

3.9 This service buy back resulted from a change in the rules around the ways in which schools are funded in 2017/18. Before this date Schools Forum agreed to the use of £0.9million for building maintenance. As a result of this we set up a buy back scheme for schools. Since the change all community schools have purchased the service, Voluntary Aided schools buy a partial service (in recognition of their different status with the council when it comes to property) and the free schools and academies do not buy the service at all due to their direct relationship with the DfE. It is for this reason that the total buy back amount is less than the original amount of £0.9million.

3.10 The table below shows the level of new resources available for the Local Authority to spend in the 2023/24 financial year.

	Million
Capital Finance settlement	£4.000
Services to Schools Income	£0.500
High Needs Provision Capital Allocation	£3.368
Total	£7.868

3.11 Additional grant funding may be made available throughout the forthcoming financial year and will be reported separately if necessary.

3.12 Capital reprofiles and slippage arising from the 2022/2023 Capital Programme will be incorporated into the 2023/2024 programme when the capital accounts are closed on 31 March 2023.

Capital Commitments

3.13 An overall summary of expenditure for 2023/24 is attached at **Appendix 1** and a more detailed explanation of each item is shown below.

Condition Related Works

3.14 The capital maintenance funding will be used to address the most urgent and important items highlighted by the condition surveys of school buildings as well as a number of programmes to address specific safety and improvement priorities as set out in paragraphs 3.15 – 3.25 below. In doing this the council will consider how best to do so in a responsible and sustainable way.

3.15 It is recommended that £4.0 million from SCA plus £0.500 million from Services to Schools is allocated to carry out maintenance and legislative works to the school estate in the 2023/24 financial year.

3.16 A copy of the proposed structural maintenance programme is attached at **Appendix 2** to this report. This shows the estimated total cost of each

programme of work (such as roof replacements, mechanical and electrical works etc.) but not the estimates for each individual element. This is because at the present time the amounts are pre-tender estimates and it would not make commercial sense to reveal these prior to going out to tender.

3.17 The extent of the work at each school will be determined by the condition survey and detailed investigation and scoping of the problem to be addressed. There will also be discussion with each school on the timing and scope of the works.

3.18 Projects within the planned programme are procured using the building maintenance frameworks put in place in 2020/21. The successful contractors had to demonstrate that they would minimise waste, meet targets for reductions in waste to landfill and optimise the recovery, reuse and recycling of waste.

3.19 In addition to this they had to describe the steps they will take to minimise the use of resources (water, fuel, energy from fossil fuels) and improve sustainable sourcing and this was all taken into account when scoring the applicants. The framework contracts include performance indicators in respect of sustainability and environmental management that are to be monitored on a quarterly basis.

3.20 We look at the sustainability of projects at the outset to ensure the best outcomes for the building and its users. The building works we undertake will improve the thermal performance of the building overall. This can include items such as repointing, replacing curtain walling with aluminium systems which have better lifecycle costs, recyclability and energy efficiency.

3.21 When replacing or refurbishing roofs we look to exceed Approved Document L requirements in terms of energy efficiency. The insulation we install when undertaking roofing works are rated A+ (the highest) in the BRE Green Specification Guide. We are now also considering the use of aluminium rainwater goods (gutters and pipes) in some cases, but there are significant cost implications to this.

3.22 In terms of mechanical plant, we install efficient condensing boilers and water heaters, make use of heat recovery on ventilation and heat pumps with improved coefficients of performance. Pipework is insulated and building management systems include zoning and automatic adjustments with the seasons to reduce waste. We use LED and PIR controlled lighting, low energy extract fans, non-concussive taps and water flow restrictors all of which reduce waste and improve efficiency.

3.23 By allocating the School Condition Allocation for 2023/24 (£4.0million), and the £0.500 million from the services to schools funding we will be able to invest £4.5 million in improving the condition of the school estate. Of this, £4.0 million will be allocated to the most urgent projects detailed in **Appendix 2**.

3.24 In addition to these works we also allocate funding to programmes of work arising from statutory responsibilities. The allocation is as shown below:

Legionella	£0.100million
Asbestos	£0.100million
Fire Safety works	£0.100million
Accessibility adaptations	£0.100million
Surveys feasibility and Advanced design	£0.100million
TOTAL	**£0.500million**

3.25 Legislation on the control of asbestos in buildings has given rise to the need to carry out works on a rolling programme to school buildings to achieve compliance with the legislation. In line with good practice the council does not seek to actively identify and remove dormant asbestos due to the risks of disturbance. Instead the rolling programme means works are completed alongside larger improvement projects in the school or a standalone removal project when the circumstances require it.

3.26 In 2022/23 we identified 62 individual projects to undertake throughout the year at an estimated cost of £4.313million (Inc. fees). To date we have undertaken 58 of these (some of these are still ongoing) and 4 will continue into 2023/24, the budget to meet the cost of this work has been re-profiled within the TBM9 report. A list of these projects is included in **Appendix 3**.

Basic Need Funding

3.27 Basic Need funding is provided to authorities who are experiencing increasing school rolls. The funding is provided to ensure that the Local Authority can meet its statutory obligation to secure a school place for every child that wants one.

3.28 Brighton & Hove did not receive an allocation for the 2023/24 financial year because our pupil numbers are falling. We do however have £8.312million of unallocated Basic Need funding from previous years.

3.29 Our Basic Need priorities remain implementing the outcomes of the SEND review by making adaptations to special schools and to ensure there are adequate secondary school places available in the city over the next few years.

3.30 In the capital budget for 2019/20 an allocation of £4.0million was agreed for the work required to create the Central Hub which was to incorporate Homewood College and the Pupil Referral Unit.

3.31 A scheme to provide enhanced facilities for Homewood College on the previous site of the Cedar Centre was developed in conjunction with the school and tendered in the summer of 2021. A tender evaluation exercise was undertaken to select the preferred contractor.

3.32 However, owing to the outcome of the Ofsted inspection, the school being made the subject of an academy order it is no longer considered prudent to continue with this proposal.

3.33 In September 2022, CYPS Committee agreed a proposal to create a satellite site for Hill Park School on the site of the former Cedar Centre to provide 30-place provision for autistic children and young people who have anxiety and mental health issues, but who do not have a learning disability.

3.34 The allocation of £4.2 million for this project will need to be increased as a result of the delay to awarding the contract. It is recommended that £0.5million is allocated to cover the cost of inflation over the delay period from the High Needs Provision Capital Allocation (see below).

3.35 The LA has previously installed mobile accommodation on the site of two schools. One to accommodate a bulge in pupil numbers in a primary school and one to provide accommodation in a secondary school while a permanent extension was being constructed at a secondary school. This accommodation is no longer required and is to be removed over the summer holiday 2023.

High Needs Provision Capital Funding

3.36 On 29 March 2022 the DfE announced an allocation of capital funding to support the provision of additional high needs places.

3.37 Brighton & Hove were allocated £2.765million for 2022 23 and a further £3.386million for 2023 24. A condition of receiving the grant was that we submitted a form outlining our proposals to the DfE. We did this in September 2022.

3.38 The information we submitted was very general with the exception of the £0.5million for the Hill Park works mentioned at 3.34 above and an allocation for Downs View School of £1.0 million for the expansion of the site to allow for admission of nursery age pupils and £0.4million for works to relocate the primary PRU from Lynchet Close to Connaught Road.

Section 106 Funding

3.39 Since 2007 we have sought education contributions for developments of more than 10 new dwellings in areas where there was a pressure on school places. The calculation of a contribution has always been based on the number of pupils the development is likely to generate and the cost of providing this number of places. We do not seek contributions in areas where there are sufficient school places.

3.40 From 2007 until January 2022, we had secured approximately £5.725million of contributions. Since that date we have secured a further £0.317million from 3 developments. **Appendix 4** shows the contributions received between January 2022 and January 2023.

3.41 It is important that any monies accrued are used in accordance with planning legislation and policy objectives as further defined in the Developer Contributions Technical Guidance. The decision on how to use the funding is based on knowledge of the school estate in terms of its capacity and condition. This information is gathered via the condition surveys and the yearly updating of the plans for the SCAP return.

3.42 In the 2022/23 financial year we have not spent any Section 106 funding.

4. Analysis and consideration of alternative options

4.1 The only option available would be to not make use of this funding to improve or extend the education property portfolio. This is not recommended as it would limit our ability to maintain, modernise and improve our school buildings property portfolio and to secure sufficient school places.

5. Community engagement and consultation

5.1 There has been no specific consultation regarding the content of this report. When an individual project is developed the necessary consultation is undertaken and reported to the relevant committee.

6. Conclusion

6.1 The proposed Capital Programme will enable us to continue to ensure that we secure school places in areas of the City where they are required and to improve the condition of our education property portfolio.

7. Financial implications

7.1 The report sets out the allocation of capital resources included in the Capital Investment Programme 2023/24 as approved at Policy & Resources Committee on 9 February 2023 and Budget Council on 23 February 2023. The capital resources will meet ongoing capital maintenance requirements as well as addressing bulge classes, refurbishments, permanent expansions and to implement outcomes resulting directly from the SEND review.

7.2 The report details the resources available for investment into the Education Capital Investment Programme for 2023-24. The report includes estimated Government grant contributions for Education Capital Maintenance (£4.0m) and Devolved Capital Formula (£0.5m) which are subject to confirmation from the DfE in due course and will be reported in future TBM reports. The capital resources include income estimated at £0.500m for 2023/24 that relates to Services to Schools buy back associated with the strategic property function. This income will assist with maintenance spend identified in this report.

7.3 Developer contributions (Section 106 contributions) received and the spend to date is detailed in Appendix 4. The contributions are required to be spent

in accordance with planning legislation and policy objectives. These do not form part of the resources included in Appendix 2.

Name of finance officer consulted: Rob Allen Date consulted 28/01/2023

8. Legal implications

8.1 There are no direct legal implications arising from this report. Particular projects may give rise to specific issues which will be covered by individual reports at future meetings.

Name of lawyer consulted: Serena Kynaston Date consulted 14/02/2023

9. Equalities implications

9.1 Para 3.24 refers to £0.15million being allocated for Accessibility Adaptions. This funding is used to make adaptations to mainstream schools required by pupils with SEND who prefer a place at a mainstream school. This could include changes resulting from any type of SEND and ensuring school buildings are compliant with the Equalities Act.

9.2 New and refurbished buildings will conform with all relevant regulations and be fully accessible.

10. Sustainability implications

10.1 The environmental impacts of individual schemes are reported to Members when the detailed report is submitted to Policy and Resources Committee for final approval. The detailed planning of projects at educational establishments will take account of the implications of Brighton & Hove's policies in relation to sustainability issues generally.

10.2 The council will consider how best to undertake the planned programme in a responsible, sustainable way. Projects within the planned programme are procured using the new building maintenance frameworks put in place last year. The successful contractors had to demonstrate that they would minimise waste, meet targets for reductions in waste to landfill and optimise the recovery, reuse and recycling of waste. In addition to this they had to describe the steps they will take to minimise the use of resources (water, fuel, energy from fossil fuels) and improve sustainable sourcing. The framework contracts include Performance Indicators in respect of sustainability and Environmental Management these will be monitored on a quarterly basis.

10.3 We look at the sustainability of projects at the outset to ensure the best outcomes for the building and its users. The building works we undertake will improve the thermal performance of the building overall. This can include items such as repointing, replacing curtain walling with aluminium systems which have better lifecycle costs, recyclability and energy efficiency. When replacing or refurbishing roofs we look to exceed Approved Document L requirements in terms of energy efficiency. The

insulation we install when undertaking roofing works are rated A+ (the highest) in the BRE Green Specification Guide.

11. Other Implications

Social Value and procurement implications

11.1 Works arising from this report will be procured using the council's framework contracts. These have been evaluated on a number of factors including Social Value.

Crime & disorder implications:

11.2 There are no specific crime and disorder implications arising from this report. Which just serves to allocate funding. The detailed planning of projects will take account of security issues. Well maintained buildings are less likely to attract anti-social behaviour.

Public health implications:

11.3 There are no public health implications arising from this report.

Supporting Documentation

1. Appendices

1. Overall summary of expenditure
2. Proposed structural maintenance programme for 2023/24
3. Complete projects from 2022/23
4. S106 Contributions received in 2022/23

Education Capital Resources and Investment programme 2023 / 24

	2022/23	**2023/24**
CAPITAL MAINTENANCE INCOME		
SCA Allocated in 2022	£4,007,396	
2023/24 (para 3.5)(to be confirmed)		£4,000,000
School contributions (Para 3.8)	£615,000	£500,000
Unallocated from previous years	£523,657	£141,053
funding not used for Moulsecoomb toilet works in 2021/22	£110,000	
Total	**£5,256,053**	**£4,641,053**
CAPITAL MAINTENANCE EXPENDITURE		
Condition works proposed by committee in March (Para 3.16 & 3.23)	£4,315,000	£4,000,000
Asbestos (Para 3.24 & 3.25)	£150,000	£100,000
Legionella (Para 3.24)	£150,000	£100,000
Fire Risk Assessments (Para 3.24)	£150,000	£100,000
Advanced design on future schemes (Para 3.24)	£50,000	inc in below
Surveys (condition gas etc.) and feasibility work (Para 3.24)	£150,000	£100,000
Individual Pupil needs (Para 3.24)	£150,000	£100,000
Total	**£5,115,000**	**£4,500,000**
Unallocated / - shortfall	**£141,053**	**£141,053**
BASIC NEED INCOME		
2022/23	£0	
2023/24		£0
Unallocated from previous years	£8,311,917	£8,311,917
Total	**£8,311,917**	**£8,311,917**
BASIC NEED EXPENDITURE		
Removal of mobiles provided for previous temporary expansions (para 3.35)		£500,000
Total New Commitments		**£500,000**
Amount to carry forward to 2023/24	£8,311,917	£7,811,917
High Needs Provision Capital Allocation		
2022/23	£2,765,594	
2023/24		£3,368,000
Unallocated from previous years	£1,000,000	£3,765,594
Total	**£3,765,594**	**£7,133,594**
HIGH NEEDS PROVISION CAPITAL EXPENDITURE		
Relocate Primary PRU to Connaught Road (Para3.36 to 3.38)		£400,000
Additional funding to meet uplift in costs for HillPark 3rd site (Para3.36 to 3.38)		£500,000
Funding to allow the admisison of nursery pupils to DownsView School (Para3.36 to 3.38)		£1,000,000
Total New Commitments		**£1,900,000**
Amount to carry forward to 2023/24	**£3,765,594**	**£5,233,594**

PLANNED 2023-24 EDUCATION CAPITAL MAINTENANCE

School	Bid		Priority
Asbestos Works			
Benfield Primary	Asbestos removal, soffit shuttering to concrete canopy and subsequent concrete repairs		D2
Goldstone Primary	Rewire, ceiling replacement, asbestos removal, and new lighting to classrooms 0/010, 0/012, 0/022, 0/025		D2
Middle Street	Phase 2 – Replacement power, lighting, asbestos removal and new ceilings (Ground floor South)		D2
		ASBESTOS TOTAL	£136,000.00
Electrical Works			
Brackenbury Primary	Electrical works in Block 1		D2
Hangleton Primary	DB replacements		D2
Hove Park Upper	Replace lighting and ceilings (phase 4)		D2
Longhill High	External lighting to the Car Park		D2
Longhill High	A100 Hall lighting		D2
		ELECTRICALTOTAL	£323,000.00
General Building Works			
Blatchington Mill	Crack repairs, repointing (Block 1 and 2)		D2
Blatchington Mill	Replace staircase glazing to stairs 0/151, 1/200, 2/112A including repairs to brick piers		D2
Downs View School	Structural glazing replacements – phase 2		D2
Downs View School	AHU safe access and guarding		D2
Fairlight Primary	Replacement ceilings on top floor including removal of ACM (phase 4) classrooms 2/015, 2/016, 2/018		D2
Hill Park Lower	Under ground drain works		D2
Longhill Leisure Centre	Replacement Sport Hall flooring		D2
Middle Street	Replacement curtain walling – Phase 1		D2
St Lukes	Wall ties replacement (Infant WC) and crack stitching (to bell tower)		D2
		GENERAL TOTAL	£595,000.00
Mechanical Works			
Coombe Road	Boiler replacement (-1/003)		D2
Downs Junior	Replacement heating distribution pipework		D2
Fairlight Primary	Replace Heating distribution in First floor (phase 2)		D2
Hill Park Lower	Replace mains water intake		D2
St Peters Primary	Replace Heating distribution in Old School		D2
St Peters Primary	Replace H&C water distribution in Old School		D2
		MECHANICALTOTAL	£1,157,000.00
Resurfacing works			
Balfour Primary	Resurface tarmac in front year 2 and entrance walkway- 31t (Infant)		D2
Surrenden Pool	Resurfacing of path leading down to front of the building from the car park, extend path to the south elevation level access door path (40m2).		D2
		RESURFACING TOTAL	£42,000.00
Roofing Works			
Balfour Primary	Flat roofs to corridor (Old Junior site)		D2
Blatchington Mill	Replacement pitched roofs (Phase 2 West)		D2
Blatchington Mill	Flat roof coverings to 1/C30, 1/C31, 2/109, 0/155A		D2
Brackenbury Primary	Recover flat roof to main building		D2
Brackenbury Primary	Recover single ply roofs above Annexe building corridors		D2
Hove Park Upper	Replace pitched tiled roof (phase 2) main building		D2
Lynchet Close	Recover pitched roofs (phase 2 North)		D2
Patcham Infant	Replace flat roof coverings between gym, canteen and boiler room		D2
Portslade Sport C	Replace flat roof above gym, windows and cladding		D2
		ROOFING TOTAL	£938,000.00
Toilet works			
Bevendean Primary	Refurbish Year 2 boys and girls toilets 1/003 & 1/004		D2
Carden Primary	Boys and Girls Toilet Refurbishment 1/008 and 1/008A		D2
Downs View School	Toilet refurbishments 0/052, 0/056, 0/057 (Phase 1)		D2
Goldstone Primary	Staff WC Refurbishment (0/004 and 0/005)		D2
Longhill High	Girls Toilet Refurbishment Room A061 (Basement Block 1)		D2
Longhill High	Boys toilet refurbishment A064 (Basement Block 1)		D2
Roundabout Nursery	Refurbishment of toddlers toilets		D2
		TOILETS TOTAL	£445,000.00
		OVERALL TOTAL (Excluding Fees)	£3,636,000.00
		Fees @10%	£363,600.00
		Overall total (incl. fees)	**£3,999,600.00**

COMPLETED PROJECTS 2022-23 EDUCATION CAPITAL MAINTENANCE

School	Bid		Priority	Started in 2022/23	Carry forward to 2023/24
Asbestos works					
Goldstone Primary	Rewire, lighting and ceiling replacement in Classrooms 0/032, 0/035, 0/035A, 0/038 and WC's 0/032, 0/030		D2	£80,000.00	
Middle Street	Phase 1 - Replacement power, lighting, asbestos removal and new ceilings (Ground floor South)		D2	£70,000.00	
		Sub Total	£150,000.00		£0
General building works					
Balfour Primary	Replace high level cladding (Old Infant site)		D2	£60,000.00	
Benfield Primary	Concrete remedial works		D2	£45,000.00	
Brunswick Primary	Stair replacement phase 2		D2		£20,000
Coldean Primary	Replace kitchen structural glazing		D2	£25,000.00	
Downs View Life Skills	Replace structural glazing generally and including removal of asbestos panels		D2	£30,000.00	
Downs View Link Coll	Repair timber deck to fire escapes required		D2	£10,000.00	
Downs View Woodingdean	Upgrade structural glazing to the South elevation.		D2	£75,000.00	*
Fairlight Primary	Replacement ceilings on top floor including removal of ACM (phase 3) Staircase lobby 2/003, classrooms 2/012 & 2/014		D2	£35,000.00	
Hove Park Lower	Re-pointing and wall tie replacement to south and west elevations		D2	£70,000.00	
Hove Park Lower	Replace main hall ceiling and lighting		D2	£100,000.00	
Hove Park Upper	Masonry repairs and lintel replacement outside toilet block		D2	£10,000.00	
Royal Spa Nursery	Replace cladding insulation		D2	£10,000.00	
Rudyard Kipling	Replace timber cladding to rear of building and first floor main building inc. curtain walling.		D2	£80,000.00	
St Georges House	Damp -proofing works and drainage works		D2	£15,000.00	
St Lukes	Replacement lintels and wall ties in West elevation		D1	£80,000.00	
Stanford Junior	Stonework repairs around bell tower		D2	£50,000.00	
West Hove Infant (Connaught Rd)	Re pointing front and rear elevations		D2		£44,000
Woodingdean Primary	Re-pointing, cavity wall ties replacement (West)		D2		£20,000
		Sub Total	£695,000.00		£84,000
Roofing					
Balfour Primary	Flat roofs to front and rear classrooms (Junior)		D2	£145,000.00	
Benfield Primary	Recover canopy flat roof to South elevation		D2	£25,000.00	
Benfield Primary	Replacement flat roof above kitchen and south west facing playground		D2	£50,000.00	
Bevendean Primary	Single ply roof replacement above 0/103 - 0/105		D2	£25,000.00	
Bevendean Primary	Replacement of pitched felted roof above nursery 0/060 – 0/065		D2	£80,000.00	
Blatchington Mill	Replacement pitched roofs (Phase 1 West)		D2	£80,000.00	
Brackenbury Primary	Recover felt flat roofs above single storey Annexe building		D2	£40,000.00	
Hove Junior (Holland Road)	Recover staffroom flat roof		D2	£15,000.00	
Hove Park Lower	Replace flat roof covering above main entrance		D2	£35,000.00	
Hove Park Upper	Replace pitched tiled roof (phase 1) main building		D2	£110,000.00	
Lynchet Close	Recover pitched roofs (phase 1 South)		D2	£110,000.00	
Mile Oak	Recover flat roof above main reception		D2	£65,000.00	
Saltdean	Flat roof replacement above Year 1 adjacent to reception		D2	£40,000.00	
		Sub Total	£820,000.00		£0
Mechanical Works					
Carlton Hill	Replace heating system		D2	£180,000.00	*
Coombe Road	Replace Lead incoming Main		D2	£15,000.00	
Hill Park Lower	Replace main boilers		D2	£110,000.00	
Hove Junior (Portland Rd)	Replace heating		D2	£230,000.00	*
Peter Gladwin	Renew fan coil units in KS1, approx. 12		D2	£35,000.00	
Portslade Sport C	Boilers replacement, control panel and gas supply		D2	£160,000.00	
Queens Park	Replace H&C Water Services		D2	£120,000.00	*
St Lukes	Replace Breakfast Club Heat Pump & Radiator Replacement (to be included in Main Heating works)		D2		£30,000
		Sub Total	£850,000.00		£30,000
Electrical works					
Hove Park Upper	Replace ground floor ceilings to corridor and classrooms, power and lighting		D2	£100,000.00	
Patcham Junior	Phase 3 lighting works (upper floors)		D2	£18,000.00	
Rudyard Kipling	Replace & rewire external lighting on south wall including integral emergency		D2	£10,000.00	
West Hove Infant (School Rd)	Replacement lighting and wiring circuits - GF and FF		D2	£50,000.00	*
West Hove Infant (School Rd)	Re-wire final circuits		D2	£365,000.00	*
Westdene Primary	Rewire and replacement lighting		D2	£12,000.00	
		Sub Total	£555,000.00		£0
Toilet works					
Bevendean Primary	Boys toilet refurbishment and adaptation 0/067		D2	£80,000.00	
Carden Primary	Boys Toilet Refurbishment 0/002 and 0/002b		D2	£85,000.00	
Carden Primary	Girls Toilet Refurbishment 0/004 and 0/004b		D2	£85,000.00	
Mile Oak Primary	Nursery toilets alteration and refurbishment		D2	£50,000.00	
Patcham Infant	Refurbish boys and girls toilets x 2 - 0/009, 0/010, 0/020 and 0/021		D2	£150,000.00	
Saltdean	Refurbish toilets; Block 4, Ground floor girls and boys toilets 0/003 and 0/004.		D2	£45,000.00	
St Lukes	Refurbish top floor boys and girls toilets		D2	£60,000.00	
Stanford Infant	Toilet Refurbishment Boys 1st Floor		D2	£55,000.00	
Stanford Infant	Toilet Refurbishment Girls 1st Floor		D2	£55,000.00	
		Sub Total	£665,000.00		£0
Resurfacing works					
Benfield Primary	Resurface path to north of site		D2	£7,000.00	
Blatchington Mill	Resurfacing tarmac path outside mobile units		D2	£7,000.00	
Blatchington Mill	Construct new path around OLA building		D2	£20,000.00	
Blatchington Mill	Take up paving slabs suth of West wing entrance and resurface with tarmac.		D2	£15,000.00	
Downs View Life Skills	Resurface playground		D2	£8,000.00	
Hove Junior (Holland Road)	Linear drains where DPC bridged		D2	£15,000.00	
		Sub Total	£72,000.00		£0
		Works started in 2022/23	**£3,807,000.00**		
		Works not started in 2022/23			**£114,000.00**
		OVERALL TOTAL (Excl. fees)	£3,921,000.00		
		Fees @10%	£392,100.00		
		Overall Total	**£4,313,100.00**		

* These projects were started in 2022/23 but will run into 2023/24

APPENDIX 4

REF XPPB Classification	RECEIPT OF SECTION 106 CONTRIBUTIONS TO EDUCATION		date received	Sums received
449	land at Lyon Close (Davigdor Road) Hove **2018/01738 signed 31/7/2019** **yr 19/20**	Education	28/01/2022	£ 133,388.00
450	Site of the former Sackville Hotel, 189 Kingsway Hove **2020/00355 signed 14/11/2017 (DoV 7/5/21)** **yr 17/18**	Education	15/06/2022	£ 54,520.00
458	land at Newtown Road Hove (KAP) **2018/03356 signed 28/9/2020** **yr 2020/21**	Education	03/11/2022	£ 129,582.00
				£ 317,490.00

POLICY & RESOURCES COMMITTEE

Agenda Item 138

Brighton & Hove City Council

Subject: **Annual Planned Maintenance Budget and Asset Management Fund Allocations 2023-24 for the Council's Operational Buildings**

Date of meeting: **16 March 2023**

Report of: **Executive Director for Economy, Environment & Culture**

Contact Officer: **Name: Angela Dymott 29-1450**
Martin Hilson 29-1452
Peter Togneri 29-1481

Email: angela.dymott@brighton-hove.gov.uk
martin.hilson@brighton-hove.gov.uk
peter.togneri@brighton-hove.gov.uk

Ward(s) affected: **All**

For general release

1. Purpose of the report and policy context

1.1 To seek approval for the annual revenue budget allocation and programme of maintenance, improvements and Health & Safety works for the Council's operational property portfolio. The report details the allocations for two budget areas: The Planned Maintenance Budget and the Asset Management Fund.

1.2 The Planned Maintenance Budget that covers essential repair works to civic offices, historic, operational, commercial and environment buildings consists of a combined revenue and capital budget of £4,430,690 and a Social Care Planned Works Budget of £500,000, totalling £4,930,690.

1.3 The annual Asset Management Fund is a capital budget for property improvements and health & safety works totalling £1,000,000.

2. Recommendations:

2.1 That an additional £1.5m of capital borrowing to be added to the annual allocation to help meet some of the top priority capital planned maintenance works that cannot be met by the existing budget.

2.2 That the annual programme of planned maintenance works for the Planned Maintenance Budget as detailed in Appendices 1 and 2, at a total estimated cost of £4,930,690 be approved.

2.3 That the Asset Management Fund allocation for 2023-24 totalling £1,000,000, as detailed in Appendix 3 of this report be approved.

2.4 That delegated authority be granted to the Executive Director Economy, Environment & Culture and Assistant Director Property & Design to procure the Planned Maintenance Budget and Asset Management Fund improvement works and award contracts within these budgets.

3. Context and Background Information

Asset Management

3.1 The council's Corporate Property Strategy & Asset Management Plan sets out the property context for Brighton and Hove, the council's strategic property objectives, and is available on the council's website. The Corporate Property Strategy & Asset Management Plan will be refreshed and presented to Policy and Resources Committee later this year.

3.2 The council's property is managed strategically and operated through a mixed economy Corporate Landlord Model that centralises the council's property functions to professional teams in Property & Design within the Economy, Environment and Culture Directorate. The aim is to make best use of council assets to support corporate objectives and improve the utilisation, efficiency and effectiveness of our land and buildings. This is supported by the council's property asset data and systems that help to inform the process.

3.3 Rolling condition surveys are undertaken to ensure a robust assessment of the council's 5-year requirement for planned maintenance to help prioritise future programmes of work in conjunction with internal Client's future service delivery plans.

Planned Maintenance Budget

3.4 This budget of £4,930,690 relates to those operational buildings where the council has a repairing liability but excludes council housing, highways, farm buildings and educational establishments that have their own budgetary provisions. It includes the Environment buildings budget of £106,950 for 2023-24.

3.5 It is proposed that additional funding of £1.500m is added to the Capital Investment Strategy for 2023/24 to support essential maintenance works at a number of larger priority buildings. This sum was approved at Budget Council on 23 February 2023. Details of the sites, the nature of the maintenance works and contributions are detailed in Appendix 1. This additional £1.5m has been included in the total £4.930m budget and is funded through additional borrowing from the revenue allocation in the planned maintenance budget. The additional £1.5m capital injection is a one-year short-term measure due to the many pressures on this budget and the declining state of the council's assets. Officers will report back at a later Policy and Resources Committee with a five-year strategy to address priority capital investment in the building portfolio.

3.6 The Brighton Centre requires essential maintenance works estimated at £4.0m. This has been included in the Council's Capital Investment Programme and is separate from this Planned Maintenance Budget. The main areas of spend in the first 2 years will be essential roof, mechanical and electrical works. The works are profiled at £1.0m spend per year for a 4-year period.

3.7 The Corporate Building Maintenance Strategy sets out a robust framework to deliver the key property objective to optimise the contribution to the council's priorities and strategic and service objectives. The aim is to ensure that finite maintenance resources are prioritised and targeted at our key operational assets. This is being reviewed in 2023-24 to enable a more robust analysis of each of the 395 buildings and structures that fall to this budget. As well as condition requirement over a 5-year period and an assessment of Suitability for Clients, reactive, term maintenance, energy efficiency will also be considered. Where possible income generation is anticipated through either disposal for a capital receipt or revenue from rental.

3.8 Like most local authorities, the council faces an unsustainable backlog in its required planned maintenance, extreme budget challenges and our small and limited maintenance budgets are inadequate for the need. Financial controls applied over a number of years have meant substantial cuts in what can be achieved, that in turn increases our prioritised volumes of required maintenance with associated risk. To address this now severe maintenance backlog, in consultation with finance, it is proposed that in the short term an extra £1.5m is borrowed to fund the main priority capital investment needs at Hove Town Hall to curtain walling, the King Alfred Leisure Centre roof, St Luke's swimming pool boilers, Industrial House roof, Imperial Arcade roof, Mile Oak Community Centre, East Brighton Park house, and Crowhurst Road. The recent closure of the King Alfred Leisure Centre due to roof leaks affecting the boiler's control panel and the storm damage to the original Hove Town Hall clock tower curtain walling are real examples of risk leading to closure or part closure of our buildings.

3.9 Inadequate planned maintenance budget issue is compounded by the reactive maintenance budget that it is significantly short for effectively maintaining the large and complex Corporate Landlord portfolio to a respectable standard. For several years, usually halfway through the financial year, spending restrictions are put in place to limit spending and prevent exceeding the budget whereby urgent, Health and Safety issues are the only jobs to be actioned. This results in a cumulative effect of buildings not being maintained to a good standard and ultimately not being addressed until a dire situation comes to light. Obviously, this then means in the long run, we are spending more on maintenance rather than addressing issues when they are small and being pro-active.

3.10 Currently there is no day-to-day preventative maintenance function due to savings taken in previous years. This also creates a significant operational void between the urgent reactive maintenance function and planned maintenance projects. Thereby, any smaller day to day/pro-active jobs such as painting, replacing carpets, basic upgrades are not carried out due to ongoing insufficient budget allocation. This has resulted in the portfolio being in a poor state, jeopardising the Corporate Landlord model, and most notably putting BHCC at risk. For example,

the recent storm damage to the 1970's glazing system to the Hove Town Hall clock tower.

3.11 The annual planned maintenance budget allocation is prioritised in consultation with service client officers to address the highest critical and most essential maintenance works and supports service re-design and delivery. It also aims to ensure that statutory compliance works, and higher risk Health and Safety issues are addressed. Essential maintenance includes works of a structural nature and those that keep our buildings watertight. Officers aim to ensure best use of resources available, value for money and that funding is prioritised.
Around a third of the planned maintenance budget covers the costs of statutory compliance testing, routine servicing and maintenance contracts as detailed in Appendix 1.

3.12 In accordance with the council's 50-year lease agreement with the trustees of the Brighton Dome Complex on the Royal Pavilion Estate that commenced in 1999, a figure estimated at £274,529 has been top sliced from the budget to a sinking fund to contribute towards maintenance works at the Dome. There is an obligation within the lease agreement that the council provides a contribution to this sinking fund each year (that increases by Retail Prices Index) to go towards helping to maintain the fabric of the building, items of plant, statutory compliance testing, routine servicing, etc.

3.13 The Royal Pavilion & Museums buildings transferred to the Royal Pavilion & Museums Trust on a 25-year contract on 1st October 2020. The lease arrangements mean that the Trust is fully responsible for all forms of external and internal maintenance, health and safety and compliance for the leased buildings. To financially contribute towards to the upkeep of these council buildings, the council retains an annual sum within this budget for a planned programme to be prioritised and agreed between the Trust and Property & Design. For 2023-24 the estimated sum allocated is £443,070 for planned maintenance and £61,940 for term, statutory and reactive contracts; a total estimated sum of £505,010 from this budget and a further estimated contribution of £121,900 from capital reserves and delegated budgets to support the total maintenance commitment to the Trust.

Summary of the proposed Annual 2023/24 Planned Maintenance Budget Programme of Works

3.14 The financial allocation to each main service client area is listed within Appendices 1 and 2. Examples of planned maintenance works in the corporate and environment programme include structural remedial works, reroofing, seafront redecoration, roofing works, lift repairs, cladding repairs, repairs and redecoration to cemetery buildings and libraries, boiler replacement at leisure centres. For Corporate Landlord (CL) premises the PMB is primarily used for project works relevant to but not exclusive to for example, safe Legionella Management and water monitoring, passenger and goods lifts, boiler refurbishments and replacements, electrical installations, fire and intruder alarms, automatic doors etc. In the case of Freedom Leisure CL would only be responsible for the replacement of main plant i. e. boiler or air handing plant and main structural repairs of the premises i.e. roofs and floors. The provision of cyclical maintenance and reactive repairs remains the responsibility of Freedom

Leisure. Flexibility is available during the year to reprioritise the programme to meet any changing service priorities and respond safely to any local Covid-19 outbreaks or similar emergency requirements within specific buildings.

3.15 There are sums to fund the ongoing structural propping and engineer checks to Madeira Terraces whilst the major project of refurbishment continues to develop. Each service client area also has a sum allocated for Health and Safety risk management works that is to address any unforeseen required remedial works throughout the course of the year.

3.16 Examples of areas of work to the adult and children's Social Care portfolio include a variety that address risk reduction to support some of the most vulnerable, such as roof repairs, window repairs and internal and external redecorations.

The Asset Management Fund

3.17 The Asset Management Fund 2023-24 is a capital fund of £1,000,000 to support property improvements, property related Health & Safety requirements and access improvements under the Equality Act 2010. It forms part of the Capital Strategy 2022-23 along with the Strategic Investment Fund of £250,000 and the Information, Technology & Digital Fund of £1,000,000.

3.18 The proposed overall Asset Management Fund allocation is as follows and details of the bids can be found in Appendix 3 which includes a breakdown of the reprioritised Workstyles programme, important health & safety improvements to two major operational buildings, and property related health & safety and Equality Act requirements:

Description	**Asset Managem Fund**
1. General Property Improvements	**Funding £m**
1a Workstyles Phase 4	0.250
1b Bartholomew House – Boiler Replacement and associated works	0.275
1c Bartholomew House – Mechanical Ventilation works	0.250
1d Energy Certificates	0.035
Sub total general property improvements	**0.810**
2. Equality Act Improvements	
2a Rolling programme of access improvements to corporate buildings	0.025
3. Property Related Health & Safety Legislation	
3a Asbestos Management	0.020
3b Legionella Management	0.020
3c Fire Risk Assessment Works	0.125
Sub total Equality Act & property related Health & Safety	**0.190**
TOTAL OVERALL	**1.000**

Procurement of Works

3.19 Contract Standing Orders set out the council's process for the procurement of building works. Officers have streamlined the way the council procures through a wide range of collaborative processes. Achieving the best use of every pound spent and reducing some of the higher risks within the financial restrictions, is largely dependent upon adopting the right form of procurement for each given situation. Larger value projects are delivered through the council's Strategic Construction Partnership and larger frameworks. Planned maintenance projects are procured predominantly through frameworks set up in collaboration with East Sussex County Council colleagues. Where appropriate for works below £15,000 Property & Design's reactive repairs and minor works framework is utilised.

3.20 The seven planned maintenance framework Lots create added and social value to the city with an increased benefit to our local economy and environment. There is an increased focus on sustainability and working groups of officers and contractors work collaboratively to drive efficiencies leading to reduced cost and, waste, maximising innovation through the supply chain, mitigating risk through joint management and striving for continuous improvement over the four years of the frameworks.

3.21 Key Performance Indicators monitor framework contractor performance in key areas – on time delivery, cost certainty, % of project specific social value commitments delivered, % of employment and skills social value commitments delivered, local spend, environmental management and minimising all but essential waste from Landfill, such as asbestos.

3.22 The Planned Maintenance Budget includes an allocation to fund statutory testing, routine servicing and maintenance contracts, an integral part of good planned maintenance practice. This includes mechanical and electrical, lifts and water hygiene cyclical maintenance. These contracts were procured by BHCC in collaboration with colleagues at East Sussex County in 2020. They are fixed priced contracts for a period of 4 years with the option to extend for a further 2 years subject to satisfactory performance and value for money. A sum in excess of £1.1m is required to fund these M&E and building fabric contracts.

4 Analysis and consideration of alternative options

4.1 For the Planned Maintenance Budgets failure to provide any maintenance to our building stock, conform to Health and Safety and other statutory legislation to meet liabilities will increase existing risks, inhibit service delivery, lead to a negative perception of the council, reduce the value of the assets and prevent fulfilling the council's priorities, aims and objectives as stated in the Corporate Property Strategy & Asset Management Plan and Corporate Strategy. Property teams work closely together to ensure that these programmes of work align with services and the limited funding prioritised to meet Client service objectives.

4.2 For the Asset Management Fund, failure to improve the council's core office accommodation, address property related access obligations under the Equality Act 2010 and property related Health & Safety legislation would increase council risks and liabilities, inhibit service delivery, may lead to a negative perception of

the council, reduce the value of our assets and prevent fulfilling the council's priorities, aims and objectives as stated in the Corporate Property Strategy and Asset Management Plan and the corporate priorities in the council's Corporate Strategy.

5 Community engagement and consultation

5.1 Consultations take place with all service Client officers of the relevant Directorates and with technical officers within Property.

5.2 The Workstyles programme will involve extensive internal and external consultations on customer and service delivery requirements. This includes extensive engagement with community stakeholders and residents affected by the Moulsecoomb Hub and Portslade Hub works and supporting widespread consultation of staff through the Future Ways of Working programme.

5.3 The procurement of planned maintenance frameworks and the term and reactive contracts as set out above was reported to the Procurement Advisory Board and subsequently to Policy and Resources Committee on 10th October 2019.

6. Conclusion

6.1 This report sets out the proposed financial allocation to a prioritised annual programme of planned maintenance works to the operational buildings set out in appendices 1 and 2 excluding council housing, highways and those structures falling on highway land, educational properties, car parks, public conveniences, city parks roadways and paths, city clean messrooms, hostels, etc which have their own budgetary provisions.

6.2 This year, the normal planned maintenance allocation is supplemented by an additional essential £1.5m of capital works financed through borrowing with repayments built into the Council's revenue budget as per the Budget Council report to P&R Committee in February 2023.

6.3 This report also sets out the proposed Asset Management Fund financial allocation as detailed at paragraph 3.18 and Appendix 3 for property improvements, access requirements under the Equality Act 2010 and property related Health & Safety requirements.

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

7.1 The council's Planned Maintenance Budget for 2023-24 provides a total £4,930,690 for annual planned maintenance expenditure on the council's civic offices, historic, operational (excluding schools, housing and highways) social care buildings, environmental buildings and commercial buildings. Included within this annual budget and overall programme of works are items that will be capitalised and included in the 2023-24 Capital Investment programme. A permanent annual contribution toward the Dome Complex sinking fund estimated at £274,529 has been top sliced from the Corporate Planned Maintenance Budget. The proposed budget allocation to the respective building portfolios

reflects the risk prioritisation outlined in the report and is shown in Appendix 1 to this report.

7.2 The Planned Maintenance Budget will be met from a combination of revenue budget and capital borrowing. The borrowing costs have been factored into the Medium-Term Financial Strategy.

7.3 The council's capital funded works programme provides £500,000, for essential repair works to Social Care premises. The proposed budget allocation is shown in Appendix 3 to this report. This is funded from borrowing with the financing costs met corporately within the general fund revenue budget.

7.4 The programme of works set out in the appendices can be funded from within the agreed budget allocations for 2023-24. Emerging compliance risks will be addressed by reprioritising the allocation as required. Risk and priorities will be reassessed and considered in the development of the allocation for 2023-24.

7.5 The General Fund Revenue Budget, Capital & Treasury Management Strategy 2023-24 report presented to Budget Council on 23 February 2023 recommended the allocation of £1,000,000 capital resources to support the Asset Management Fund 2023-24. The Asset Management Fund allocation will be met from capital receipts funding. The Asset Management Fund allocations will be incorporated into the council's Capital Investment Programme 2023-24 to support the schemes identified within the table at paragraph 3.11 and Appendix 3

7.6 The Asset Management Fund will make a contribution toward the Workstyles Phase 4 projects subject to a detailed business cases being approved for the various programmes listed in Appendix3. Any revenue budgets and running costs associated with the investments in this report will be met from existing budgets.

Finance Officer Consulted: Rob Allen Date: 9 February 2023

8. Legal implications

8.1 Works of repair set out in this report must comply with relevant lease conditions, health and safety and other applicable legislation. Framework agreements, with individual contracts being called off under the frameworks and partnering agreements are effective contractual tools for delivering construction contracts on time within budget. All forms of procurement outlined in this report must comply with the council's Contract Standing Orders and public procurement regulations.

8.2 The proposed works fulfil legislative requirements under Health & Safety law including in relation to fire safety and the control of Legionella. The access improvement works proposed will assist the council in meeting its obligations under The Equality Act 2010.

Lawyer Consulted: Alice Rowland Date: 6/2/23

9. Equalities implications

9.1 Where applicable, items of maintenance work within the programme will consider the Equality Act 2010 to improve access and general facilities to address the

diverse needs of staff and users of the civic offices, operational and commercial buildings.

9.2 The provision of on-going access works under the rolling programme will assist in the council in meeting requirements under the Equalities Act 2010.

10. Sustainability implications

10.1 The council will consider how best to undertake the planned programme in a responsible, sustainable way. Projects within the planned programme are mainly procured through the building maintenance frameworks. The contractors on each framework had to demonstrate that they would minimise waste, meet targets for reductions in waste to landfill and optimise the recovery, reuse and recycling of waste. In addition to this they had to describe the steps they will take to minimise the use of resources (water, fuel, energy from fossil fuels) and improve sustainable sourcing. The framework contracts include Performance Indicators in respect of sustainability and Environmental Management these will be monitored on a quarterly basis. Energy efficiency measures are incorporated into maintenance and improvement works whenever appropriate to help the council meet its CN2030 target.

10.2 Officers are in the process of carrying out specialised energy audits of the operational estate for the worst performing buildings in order to start to prioritise a programme of works and an investment strategy working towards a carbon zero position in 2030. The results of the energy audits and associated energy efficiency and potential renewable energy measures proposed in the investment strategy will feed into the planned maintenance programme of works to ensure all proposed programmes of work are joined up.

11 Other Implications:

Social Value and procurement implications

11.1 The maintenance and repair of operational properties is part of the Corporate Property Strategy & Asset Management Plan to ensure efficient and effective use of assets contributing to the City and the council's strategic priorities.

11.2 The risks and opportunities are dependent on the successful procurement of contractors and robust contract and financial management to ensure that works are completed safely within budget and programme. Corporate risk is reduced through the Corporate Landlord model, ensuring consistency of approach for statutory and other legal requirements.

11.3 Planned maintenance works procured through the contractor frameworks are evaluated 90% cost and 10% on the social value that each contractor offers. There are three main themes of Social Value. Firstly, Economic and Employment such as apprenticeships, delivering talks to encourage working within the construction industry or interview workshops. Secondly, Social or Community Benefits such as donation of equipment or materials or doing extra work on community assets such as repairing or repainting. Thirdly Environment, the frameworks have a range of KPis that seek improved sustainability and environmental management of council assets and supply chain. As part of a

project delivery a contractor may put forward added value in the form of surveys or inspections that seek to reduce the carbon imprint of a site they are working on.

Crime & disorder implications:

11.4 There are no direct implications in respect of the prevention of crime and disorder within this report although certain items of work try to minimise vandalism through design and the use of relevant materials.

Public Health implications:

11.5 Health and Wellbeing will be assessed for each improvement and will be addressed through the allocation funding for the Water Management, Mechanical, Electrical and Lift statutory compliance and servicing contracts. Failure to have robust processes to manage these risks could lead to significant public health implications e.g. proliferation of Legionella Bacteria, etc. Both the Corporate and Social Care programmes include prioritised works to reduce risk to public health e.g. structural improvements, internal decorations to improve hygiene in Social Care premises, etc. and to ensure Covid government guidelines are met.

11.6 Works to council properties to ensure the water management of the council's property portfolio is meeting the requirements of the Approved Code of Practice ensures public health requirements are met with regard to Legionella and asbestos management. The ventilation works proposed to Barts House will improve the ventilation and air quality for staff.

11.7 The Equality Act proposed improvements will aim to address both physical and sensory barriers to better enable access to services within the corporate buildings.

SUPPORTING DOCUMENTATION

Appendices:

1. Proposed Corporate Planned Maintenance Budget Allocation 2023-24
2. Proposed Social Care Planned Works Budget Allocation 2023-24
3. Proposed Asset Management Fund Allocation 2023-24 - Detail of Allocations

Background Documents

1. The Corporate Property Strategy & Asset Management Plan
2. The Corporate Building Maintenance Strategy

Proposed Corporate Planned Maintenance Budget Allocation 2023-24

Property Type	Examples of works / properties covered	Service area Clients	Budget Allocation
Corporate - Building	Asbestos testing & surveys	All	£11,000
Corporate - Fabric maintenance contracts, Mechanical & Electrical testing, servicing & statutory compliance	Clearance of roofs, gutters, graffiti removal, boilers, legionella control, lifts, mechanical & electrical testing & maintenance	All – corporate contracts cover all property types historic, leisure, libraries, environment, Brighton Centre etc.	£1,188,130
Historic – contribution to the Royal Pavilion & Museums Trust	Royal Pavilion & Museum buildings annual prioritised works	Royal Pavilion & Museums Trust	£443,070
Dome	General maintenance contribution	Dome	£274,529
Leisure	St Luke's pool boiler replacement, King Alfred electrical works & reroofing	Sports & Leisure Services	£308,500
Libraries	Hove & Rottingdean repairs	Libraries & Information Services	£190,000
Seafront	Seafront repairs & redecoration, Volks Railway, Madeira Terrace & Historic Lift	Seafront Services	£383,461
Civic, Amenity & Environment	Hove Town Hall curtain walling & lift repairs, cemeteries, East Brighton Park residential; refurbishment & park building repairs	Property – Premises & Environment	£668,500 (including the £107,500 Environment budget)
Hollingdean Depot	Contribution towards Health & Safety Improvements	Cityclean	£25,000
Commercial	Miscellaneous Landlord obligations including structural repairs	Property - Estates	£845,000
Venues	Brighton Centre	Tourism & Venues	£93,500
	TOTAL		**£4,430,690**

Proposed Social Care Planned Works Budget Allocation 2023-24

Property Type	Examples of works covered	Prioritisation	Budget Allocation
Social Care Premises	Mechanical	Statutory & condition survey	£15,000
	Internal Refurbishment to twelve social care premises (subject to safe access)	Statutory & condition survey	£267,000
	External Repairs to 83 Beaconsfield Road, Children's Centres, Sellaby House, etc.	Condition survey	£163,000
	Fire Precautions – works to be prioritised through fire risk assessments & survey	Statutory & survey	£50,000
	Electrical	Condition survey	£5,000
		TOTAL:	**£500,000**

Proposed Asset Management Fund - Detail of Allocations

1) General Property Improvements

1a) Workstyles Phase 4: £250,000

Workstyles is a corporate modernisation programme, established to improve office space and enable flexible, safe and secure working across a range of operational sites. The programme has contributed to the council's Medium Term Financial Strategy and Capital Investment Programme by consolidating the council's operational portfolio, delivering revenue savings of over £4m, and generating capital receipts in excess of £30m. The Asset Management Fund has supported the delivery of the Workstyles programme, contributing to the development of business cases, feasibility studies and professional surveys, as well as funding capital improvements to operational buildings that further enable flexible working and improve accessibility.

Reprioritisation of Workstyles programme
The Workstyles programme has been developed to support the corporate strategic priorities of increasing the housing stock, generating community wealth and social value, and achieving a carbon neutral city by 2030. These priorities were reviewed alongside the programme's primary objective of enabling flexible and accessible working across the council's operational portfolio.

Current projects within the Workstyles Programme (not all of which are supported by the Asset Management Fund) include:

Moulsecoomb Neighbourhood Hub – Proposals for a new neighbourhood hub in Moulsecoomb will provide accommodation for a range of council and partnership services (including Library Services, Health, Youth Services, Community Space, Adult Learning, Sports & Leisure), and release surplus land for development into approximately 212 new council homes. New Social Work office facilities have been provided through the development of Portslade Hub to support the extension of the housing scheme. The project is also supported by One Public Estate grant funding.

Hollingdean Depot offices – aligned with the wider City Environment modernisation programme, a Workstyles project has been established to review and modernise office accommodation at Hollingdean Depot to devise and implement flexible working practices within the City Clean service.

Ways of Working – Accommodation Strategy
As part of the council's recovery from the coronavirus pandemic, the Ways of Working group is developing proposals for how the council will operate in the future. This includes an organisation-wide accommodation strategy that seizes the opportunities presented by the pandemic through hybrid working. The aims of the accommodation strategy are to:

- Enable greater flexibility and choice for staff over where and how they work

- Redesign council-owned workspace to encourage greater collaboration between staff, partners and residents
- Explore opportunities to rationalise the operational portfolio, supporting the council's medium term financial strategy and reducing the council's carbon footprint
- Align with other corporate strategies emerging from the pandemic recovery work e.g. Customer Experience, Digital, and Organisational Development

The 2023/24 Asset Management Fund contribution to Workstyles will support continued delivery of these projects, as well as new projects that emerge through regular review of the operational estate, provided that proposals align with the Administration's strategic priorities, as outlined above.

1b) **Bartholomew House (Boiler Replacement and associated works): £275,000**

This budget allocation is connected to the comprehensive replacement of gas boilers and associated works to the heating system and controls at Bartholomew House. The budget will replace life expired and unreliable equipment facilitating ongoing use of the building.

1c) **Bartholomew House (Ventilation works): £250,000**

This budget allocation is connected to the installation of fresh air plant and comfort heating / cooling to conference rooms on floors 1-3 of Bartholomew House and will support the health and wellbeing of all using these spaces.

1d) **Energy Performance Certificates: £35,000**

Properties need to have a minimum EPC Rating of an 'E' in order to be able to be leased and by 2023 all properties that are leased are required to have a minimum E Rating. The Council has a number of 'F' and 'G' rated properties and works are required to these to bring them up to an 'E' Rating in order to be able to lease them thereby securing an income.

On average it costs £3k-£5k to bring a property up to the required rating so this £35k contribution would improve around ten properties.

2) Equality Act Improvements: £35,000

2a The access improvement budget will continue to support projects that improve physical and sensory access for people with disabilities to the council's public building and spaces.

Actual and potential projects will be determined as part of an ongoing programme of access improvement works.

3) Property Related Health & Safety Legislation

3a) **Asbestos Management: £20,000**

Allocation contributing towards a centralised corporate fund to meet the actions as detailed in the corporate asbestos surveys. This fund is used to manage the risk and prevent exposure and the spread of Asbestos Containing Material and is prioritised in the Corporate Asbestos Register.

3b) **Legionella Works (L8): £20,000**
On-going works are required to council properties to ensure the water management of the council's property portfolio is meeting the requirements of the Approved Code of Practice – HES-L8 to prevent the occurrence of legionella in installed equipment and water systems.

3c) **Fire Risk Assessment Works: £125,000**
This bid will contribute towards a prioritised rolling programme of works to council properties following Fire Risk Assessments of council properties.

Various works have been identified and this bid will allow the highest priority works to be completed in accordance with the Regulatory Reform (Fire Safety) Order 2005.

For example, fire stopping works have been identified as being required at Brighton Town Hall and fire stopping and fire door upgrades at New England House. The works to New England House are informed by return of a specialist Fire Compartmentation Survey and will be specified following further planned intrusive survey work to confirm expected deficiencies in fire stopping and compartmentation. This survey work is programmed to be completed early 2023.

The budget allocation will support the replacement of fire alarm panels and detectors identified as in need of replacement including at Brighton Town Hall and Hollingdean Children's Centre.

POLICY & RESOURCES COMMITTEE

Agenda Item 139

Brighton & Hove City Council

Subject: **Local Transport Plan 2023/24 Capital Programme**

Date of Meeting: **16 March 2023**

Contact Officer: Name: **John Peel**
E-mail: john.peel@brighton-hove.gov.uk

Wards Affected: **All Wards**

FOR GENERAL RELEASE

This report will be considered at the ETS Committee meeting held on 14 March 2023 and will then come to the P&R Committee. The report is provided and an extract of the ETS Minutes will follow, with P&R being asked to consider the following recommendation:

Action Required of Policy & Resources Committee*:*

RECOMMENDATIONS:

That the Policy & Resources Committee:

(i) Agrees the 2023/24 Local Transport Plan capital programme budget allocation of £6.357 million, as set out in Appendix 1 of this report.

EXTRACT FROM ETS COMMITTEE MINUTES TO FOLLOW

Brighton & Hove City Council

Environment, Transport & Sustainability Committee

Agenda Item 89

Subject: **2023/24 Local Transport Plan Capital Programme**

Date of meeting: **14 March 2023 - Environment, Transport & Sustainability Committee**
16 March 2023 – Policy & Resources Committee

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 the report and policy context

1.1 The council receives capital funding each year for transport schemes through the government's Local Transport Plan [LTP] process and other funding streams. The council approved the use of this capital funding (£6.357m) for transport and highway schemes and projects for 2023/24 on 23 February 2023 as part of the council's overall budget. In addition, the available funding in 2023/24 has also been increased by just over £16 million of additional capital funding from other sources for investment in citywide transport improvements. This report seeks approval of the allocation of the £6.357m funding to particular maintenance and sustainable transport projects and programmes of work.

1.2 The LTP is a statutory document and the council's fourth LTP [LTP4] was approved by the council in March 2015. The development of a new, fifth LTP [LTP5] has begun, and further progress is awaiting the publication of government guidance. 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 £4.0 billion, is an essential part of the council's investment.

2. Recommendations

That the Environment, Transport & Sustainability Committee:

2.1 Recommends that Policy & Resources Committee agrees the 2023/24 Local Transport Plan capital programme budget allocation of £6.357 million, as set out in Appendix 1 of this report.

That the Policy & Resources Committee:

2.2 Agrees the 2023/24 Local Transport Plan capital programme budget allocation of £6.357 million, as set out in Appendix 1 of this report.

3. Context and background information

3.1 The amount of new government capital funding for 2023/24 is based on estimates of how much investment it considers is required in the city's infrastructure through its Local Transport Plan process. It helps to deliver environmental aims to tackle climate change and air quality, and improves the availability and accessibility of sustainable travel options for local communities. It also supports and provides access to the many activities that are important to the city's residents, businesses and local communities and its wider, sub-regional economic role within the Greater Brighton City Region.

3.2 However, over many years, the levels of funding provided have not been sufficient to fully maintain and improve the city's infrastructure to meet standards and demands. This has resulted in a national £10 billion plus backlog and the ongoing deterioration of the council's transport network which becomes more costly to repair or replace over time. A report on the council's Asset Management Policy and Strategy recently highlighted this issue and the need for targeted funding.

3.3 The council's funding is focused on maintaining and renewing the road network to a high standard; improving safety; increasing choices for some journeys by providing for, and encouraging, the use of sustainable transport; and creating a more attractive public realm. The proposed, capital programme for 2023/24 allocates funding across a number of areas including capital renewal (maintenance, including potholes); asset management; and sustainable (integrated) transport projects and programmes. It includes commitments to schemes that are already approved, ongoing programmes of works and new projects which will deliver long-term benefits to the city and its residents. The content of the programme can be based on a number of factors, which include: -

- recent or past decisions made by this or other council committees, often following public consultation, to deliver transport projects and programmes;
- prioritised projects or programmes identified in investment or action plans to deliver the aims and objectives of approved council strategies or plans following public consultation;
- decisions made by committees in response to the receipt of petitions, deputations or Notices of Motion;
- engagement and discussion with The Connected City's Transport Partnership;
- requests for improvements from ward councillors or residents which are prioritised according to need or significance, based on committee-approved policies or assessment criteria, if available; and
- technical or statistical data, surveys or evidence which indicate that a significant problem exists and requires capital investment to correct it.

3.4 Investment in short-term, reactive repairs to the transport network in response to relatively minor problems identified by officers or residents is carried out from within existing revenue budgets, which are allocated

separately within each financial year via the delegated authority assigned to the Executive Director of Economy, Environment & Culture.

3.5 The capital funding secured through the LTP process contributes towards enhancing local neighbourhoods and environments and strengthening the city's role as a transport hub and centre for economic activity within the wider Greater Brighton City Region and the South East of England. Schemes can include those within the city centre, such as Valley Gardens or the rebuilding of the seafront highway 'arches' (which are highway structures supporting the promenade and A259), or on strategic and priority corridors where improvements to active and sustainable travel infrastructure can help support and enable behaviour change. More localised investment in neighbourhoods includes bus stops, pedestrian crossings, cycle facilities and Rights of Way improvements.

3.6 In addition, the LTP budget has been used to help secure and deliver significant levels of capital funding from other sources for many different projects. These have included competitive government funding rounds, such as the Active Travel Fund, and applications to secure external funding.

3.7 The Government funding included in the 2023/24 capital programme consists of two traditional LTP 'block' allocations for Maintenance and Integrated (Sustainable) Transport, plus additional funding streams referred to as:-

'Incentive' Funding – additional funding allocated to councils that demonstrate approval of a highway infrastructure asset management strategy which meets certain criteria such as stakeholder input; collaborative working with construction partners; and collaboration with other local authorities.
Pothole funding – additional funding for minor road surface repairs, or to prevent potholes forming.

3.8 The proposed allocation of funds set out in Appendix 1 is based on a number of factors: 1) the progress made on completing or continuing spend on 2022/23 projects and programmes; 2) previously agreed financial contributions or commitments to begin or continue projects or programmes in 2023/24; and 3) success in securing, or being allocated, additional funding from external sources.

3.9 The content of the overall LTP programme is described briefly below and is consistent with the principles established within LTP4 – maintaining the network, managing movement, and improving streets and infrastructure. It is also consistent with the principles and priority areas identified in the emerging LTP5.

CAPITAL RENEWAL (MAINTENANCE) FUNDING

3.10 The proposed allocation of £1.785m of LTP funding for this area of work is focused on maintaining links and routes and reflects the continued and growing need to renew highway infrastructure in order to ensure that it has a

longer life. This minimises the need for ongoing/short-term repairs which are funded from revenue budgets. This sum is in addition to £3.110m worth of funding from other approved, council sources.

3.11 The programme includes £0.530m for road re-construction. This will be supplemented by the government's pothole funding sum of £1.455m and £0.364m incentive funding. Priority consideration will continue to be given to repairing damage that has occurred to key routes to address the effects of high traffic volumes and past episodes of winter weather. Major repairs or renewal will be identified based on recent surveys. A further £0.400m will help improve the condition of footways across the city, with a continued focus on well-used corridors. The programme will include the use of appropriate materials to treat tree root areas and reduce flood risk. £0.100m is also allocated to continue investment in addressing problems associated with damaged highway drainage which causes surface water flooding on roads and pavements.

3.12 Significant works to assess and strengthen highway bridges and structures across the city will also continue (requiring £0.750m) to ensure they remain in a safe condition. The investment involves the inspection, maintenance or renewal of structures which is currently focused on the seafront, in line with the principles of the council's Seafront Investment Plan. The 'arch' structures support the A259 promenade and road, and the programme includes further work to assess and develop detailed designs for the next phases of the central seafront programme. Essential work is needed on Duke's Mound (£0.580m) and Marine Parade retaining wall. Good progress is also being made on a business case for government Major Road Network funding for these structures to enable construction in future years.

3.13 The government requires all Local Highway Authorities to identify and account for their infrastructure (often referred to as 'assets') by updating their Highway Asset Management Strategy, which provides a comprehensive inventory of current asset condition. This will be continued during 2023/24 with £0.055m as it is also a requirement for securing government funding for maintenance. The council's self-assessment of its progress is a 'Band 3' grading, which is the highest level of Government compliance and will secure additional ('incentive') funding for works of £0.364m. This is recognition that the council's approach is delivering value for money by carrying out cost effective improvements in local highway maintenance.

INTEGRATED (SUSTAINABLE) TRANSPORT FUNDING

3.14 The proposed allocation of £2.753m of LTP funding for this area of work includes increased provision for safe, accessible, sustainable and healthy forms of transport. This will create more efficient movement through junctions and crossings that will help reduce congestion and/or emissions, therefore improving air quality. This total amount of funding will be focused on delivering the following key LTP4 objectives.

Connecting people with destinations, activities and services

3.15 Targeting transport investment in certain locations will help support the wider needs of the city and deliver a broad range of improved service outcomes. These locations can include important local facilities and/or more significant destinations that help draw people and investment to the city, by improving safety and increasing the transport options available to reach them.

3.16 The 'School Streets' initiative will continue with a proposed contribution investment from the programme of £0.100m in 2023/24. Temporary restrictions on motorised traffic at school drop-off and pick-up times help improve the safety and environment around school entrances and complement other measures on routes to and from schools. Allocations totalling £0.045m to other measures will assist in encouraging sustainable travel behaviour change, such as workplace and school travel planning and e-cargo bikes, and which will help support the council's measures for the government's Capability Fund for active and sustainable travel projects.

3.17 Local parks and open spaces provide opportunities for people of all ages to improve their quality of life in terms of relaxation, fresh air or exercise. Improving access to those locations will enable them to be reached safely and sustainably, or address local perceptions of danger or severance, and therefore be used more regularly. Improving Rights of Way [RoW] in line with the statutory, approved RoW Improvement Plan will continue with £0.150m for proposed works in Happy Valley, Woodingdean.

3.18 £0.095m worth of investment is proposed in interchange facilities, where people can transfer between different forms of transport on their journey/visit.

Improving neighbourhoods

3.19 Continued investment is required in targeted road safety schemes to reduce danger and maximise casualty reduction, especially the number of people killed or seriously injured in collisions. £0.200m is proposed to be invested in priority locations, once recent data and requests for measures have been assessed.

3.20 Walking and cycling provide zero/low carbon and active travel and personal health benefits for individuals, and can help reduce pollution if they replace some car journeys. The council's first Local Cycling & Walking Infrastructure Plan [LCWIP] was approved in 2022. It sets out a prioritised, strategic network of routes and areas and future investment in active travel schemes. 'Dropped' kerbs at road crossings are important ways of increasing people's mobility and increasing the attractiveness and convenience of journeys, especially over short distances. An overall total of £1.033m is planned to be allocated in 2023/24, including schemes on the A23 and A259 and for BikeShare. Other named projects within the overall capital programme will also include measures to enable and increase active and healthy travel, including Valley Gardens Phase 3.

Managing links and improving routes

3.21 Ensuring the efficient movement of people and vehicles across and along key transport corridors helps to keep the city moving and enable or promote

regeneration. Following approval of the detailed design for Phase 3 of the Valley Gardens project between Edward Street and the A259/Palace Pier, the scheme is now progressing towards construction during 2023/24 using funding secured from the LEP.

3.22 £0.200m worth of continued investment in the use of 'smart' technology to manage the city's transport network is planned to replace and optimise traffic signal-controlled junctions and pedestrian crossings and improve the flow of people and traffic. A prioritised programme of locations is currently being developed. £0.600m is need to begin a programme of upgrading the city's real-time bus passenger information system signs.

3.23 The council has an approved Bus Service Improvement Plan [BSIP] to meet the government's requirements in the national bus strategy. It sets out how the council and bus operators will deliver an improved bus network and has secured up to £28m to deliver an Enhanced Partnership agreement between the council and bus operators. This will include delivering a programme of investment to address locations where buses frequently get delayed and impact on the reliable operation of the city's bus network. In 2023/24, it is proposed that £0.200m from this programme will contribute towards improving the Western Road corridor.

General allocations

3.24 £0.050m will enable work to continue on investing funding secured from approved planning applications (referred to as 'Section 106 contributions') in locations across the city. This will include measures which are primarily focused on sustainable (walking, cycling and public) transport. Minor investment is often required for some schemes after the main construction works have been completed in the previous financial year e.g safety audits and additional remedial works, and to also allow some initial scoping and preliminary work on new or emerging schemes. Data collection also assists in monitoring and assessing the wider effects of schemes and projects.

Future transport capital programme investment

3.25 In approving its 2023/24 budget, future years' capital investment is also identified, including the sums that the government has confirmed will receive annually from the government between 2023/24 and 2024/25. Combined with other sources, this will enable the ongoing development and delivery of capital projects, programmes and initiatives in line with the council's LTP. The allocation of these sums will be dependent upon future budget decisions made by the council.

OTHER SOURCES OF FUNDING

3.26 The LTP process is one of many funding sources that are used to deliver transport schemes. The council's overall Budget for 2023/24, agreed last month, also includes some other significant capital sums, to deliver specific transport improvements across the city. These are listed in Appendix 1 of this report and include sums for street lighting, BikeShare and the development of a computer-based, city-wide Strategic Transport Model.

3.27 The street lighting allocations include investment in the maintenance requirements for the £10m-plus worth of street lighting in the city funded by an 'Invest to Save' initiative using £0.810m of council funding in 2023/24. The works include upgraded lighting with more efficient lanterns/lamps to help accelerate reductions in electricity and maintenance costs and achieve the city's target of becoming carbon neutral by 2030. This project is nearing completion and the programme of investment in 2023/24 is currently being planned and finalised. £1.050m for maintaining the city's seafront heritage lighting is also allocated.

3.28 Just under £3.000m of funding from the council's Carbon Neutral Fund will also provide further investment in transport schemes that will contribute towards carbon reduction in a number of ways. These include liveable neighbourhoods to reduce traffic and create more suitable environments for active travel; changes to traffic signals to reduce energy consumption; and using different maintenance techniques to increase the lifecycle of concrete road surfaces.

3.29 Following the impact of the Covid-19 pandemic, the government has continued to make significant amounts of funding available for measures to encourage and provide for safer and greater amounts of local active travel. Three tranches of competitive bidding for Active Travel Funds have been made available and the council has been successful in securing money for schemes on the A259 and A23. A fourth tranche is underway and the council has submitted a bid for about £3.000m of funding. The council has also successfully bid for government funding for a feasibility study for a 'Mini Holland' scheme in the Wish/Westbourne area, to make this part of the city as pedestrian and cycle-friendly as a Dutch city equivalent. Approval to submit this study is also being sought at this committee to try and secure a multi-million pound investment in the area.

3.30 As referred to in paragraph 3.24 of this report, investment in local transport is also secured through the planning process via legal agreements. Sums previously secured include funding for improving bus stops and making pedestrian routes accessible and these will be continued in 2023/24 across the city near development sites. Transport funding can also be secured through the Planning process via the council's Community Infrastructure Levy [CIL].

3.31 In future years, the LTP capital programme may also need to reflect new, or successful bids for, funding, when these opportunities arise. For example, new Government funding streams could result in access to significant levels of investment for transport and travel in the city and wider City Region such as the National Roads Fund for the Major Road Network. A business case is being developed via Transport for the South East for the A259 Seafront Highway Arches Renewal Programme [SHARP].

4. Analysis and consideration of alternative options

4.1 The proposed 2023/24 LTP capital programme will help to deliver the existing and emerging objectives and outcomes of the council's LTP, and

those of other strategies and plans. The programme also includes commitments to financial contributions to projects and programmes. These will have either helped secure much larger sums of capital funding from other sources for the council, or will be combined with other sums to invest in comprehensive improvements to the city's transport network. Maintaining these commitments is essential to deliver those projects and will help support the council's case for any similar future bids.

5. Community engagement and consultation

5.1 As outlined in paragraph 3.3 of this report, many individual projects and programmes have been, or will be, the subject of engagement and consultation with local communities and ward councillors. Alongside the Maintenance/Renewal programme, the delivery of Integrated/Sustainable Transport schemes will be considered by the council's Head of Traffic Management in order to minimise the potential effects of works on the overall operation and management of the city's transport network.

5.2 The proposed 2023/24 programme has been circulated to The Connected City's Transport Partnership, and there has been previous engagement.on the emerging LTP5. Multi-agency working remains key to helping achieve improvements in service outcomes and overall performance across the city through scheme development and transport investment. Improving transport infrastructure and services ensures that the council and its partners can meet the varying needs of the city, especially at a time when achieving sustainable economic, environmental and social outcomes, through value for money investment, are high priorities. When required, all projects will be fully co-ordinated with other council schemes and works by other agencies (gas, water etc) to minimise disruption and ensure efficient use of funds.

6. Conclusion

6.1 The decision of the committees to consider and approve the allocation of the 2023/24 LTP capital programme funds to projects and programmes will provide a clear indication of the focus for capital investment in transport using the LTP budget, and other sources of funding. The overall programme is based on the relevant allocations made at Budget Council on 23 February 2023 and it will enable works to be continued or started, which will support the council's, city's and wider stakeholders' objectives.

7. Financial implications

7.1 In February 2022, the government confirmed the council's annual allocations of capital grant funding for 2022/23 to 2024/25. The overall level of new funding available for 2023/24 through the LTP process was approved by Budget Council in February 2023. This report sets out the proposed use of the new government funding within the LTP capital programme, totalling £6.357m. It also includes other sources of funding secured or approved, as summarised in the table below. A fuller description and breakdown of these sums is shown in Appendix 1 of this report.

Capital Funding blocks/sources	**2023/24 new allocations £'000s**	2024/25 indicative allocations £'000s
Government LTP grant funding		
LTP Integrated/Sustainable Transport Block	3,083	3,083
LTP Highway Maintenance Block	1,455	1,455
Sub-total	**4,538**	**4,538**
Government highway funding		
Incentive Funding - (assuming Band 3 self-assessment ranking for Highway Asset Management Strategy)	364	364
Pothole funding	1,455	1,455
Sub-total	**1,819**	**1,819**
SUB-TOTAL	***6,357***	***6,357***
Other government funding		
Active Travel Fund - Tranche 2	514	-
Active Travel Fund - Tranche 3	200	1,000
Bus Service Improvement Plan – first tranche	2,688	2,100
SUB-TOTAL	***3,402***	***3,100***
Council funding		
Street lighting 'Invest to Save'	810	1,000
Seafront heritage lighting	1,050	1,000
Brighton Bikeshare Replacement Programme	1,000	215
Carbon Neutral Fund	2,978	-
Climate Action Fund	1,000	-
Strategic Transport Model	800	-
Other	574	250
SUB-TOTAL	***8,212***	***2,465***
Other - Local Enterprise Partnership funding		
Local Growth Fund – Valley Gardens Phase 3 (including council match funding contributions in 24/25)	4,600	4,000
OTHER SUB-TOTAL	***4,600***	***4,000***
TOTAL TRANSPORT CAPITAL FUNDING AVAILABLE (Government + Council + Other sub-totals)	***22,571***	***15,922***

7.2 Future years' capital programmes will require Policy & Resources Committee approval and will be reported at future committees. Any revenue implications as a result of these schemes including financing costs from borrowing will be met from existing revenue budgets.

Name of finance officer consulted: Rob Allen Date consulted: 22/02/23

8. Legal implications

8.1 The LTP is a statutory requirement and was adopted by Full Council in March 2015. There are no direct legal implications associated with

approving the 2023/24 LTP capital programme, which is consistent with the Strategy and the Delivery Plan set out within the LTP4, and the emerging themes within LTP5. Where sums of money relate to projects which are funded by the LEP, these are subject to formal Funding Agreements. Any relevant legal implications will be considered when individual schemes are brought forward for implementation.

Name of lawyer consulted: Katie Kam Date consulted 23/02/23:

9. Equalities implications

9.1 The proposed programme for 2023/24 does 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 prioritised from the outset, and wherever possible their needs will be incorporated into 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. The council's established Active & Inclusive Travel Forum can also assist in considering and securing appropriate changes. Road safety schemes will improve conditions for vulnerable road users.

10. Sustainability implications

10.1 Allocations of funding within the LTP capital programme will enable the council to meet environmental objectives set out in the LTP4, the emerging LTP5, 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 within the Carbon Neutral Programme.

10.2 The proposed overall programme of investment in highway and structural maintenance and sustainable transport and travel measures 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; making local neighbourhoods safer and more attractive to walk and cycle to local shops; 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.

11. Other Implications

Social Value and procurement implications

11.1 There are no direct social value and procurement implications associated with the allocation of funding to particular schemes. Their development and delivery will be subject to the council's procurement procedures which aim to maximise the social value that can be achieved through each individual commission.

Crime & disorder implications:

11.2 There are no direct implications arising from the proposed 2023/24 LTP capital programme. However, there is a focus on improving road safety and reducing danger and, wherever possible, its projects and programmes will seek to support the aims and priorities of the council's Community Safety and Crime Reduction Strategy 2020-23, especially in helping to deliver measures that improve the physical environment, ensure communities are stronger, and help people feel safer. This can include work to design, improve, manage and maintain public spaces and streets so that people feel safe. The positive and active use of spaces is encouraged to ensure that crime and anti-social behaviour are discouraged.

Public health implications:

11.3 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. Improving people's and communities' health and well-being is a key objective of the LTP4, and the LTP capital programme allows continued investment in transport improvements that provide for and promote active travel, such as walking and cycling. This investment also helps to improve air quality by reducing harmful emissions therefore delivering objectives and actions set out in the council's Air Quality Action Plan, such as providing for electric vehicles and enabling greater use of alternatives to the car for some journeys. Creating less dangerous and more attractive environments, such as road safety and public realm schemes, will improve individual and community health and well-being and quality of life.

Supporting Documentation

1. Appendices

1. Proposed 2023/24 LTP capital programme new allocations

2. Background documents

1. Report to Budget Council (General fund revenue budget, council tax, capital & treasury management strategy 2022/23) – February 2023
2. Brighton & Hove City Council's Fourth Local Transport Plan [LTP4] – March 2015
3. 'Developing a new transport plan for Brighton & Hove' – March 2022

PROPOSED 2023/24 LOCAL TRANSPORT PLAN [LTP] CAPITAL PROGRAMME NEW ALLOCATIONS

Project/ Programme	Description *(see Footnotes below for explanation of symbols)*	**2023/24 Proposed New Allocation (£'000s)**	2024/25 Indicative Allocation (£'000s)
CAPITAL RENEWAL/MAINTENANCE			
Maintaining links and routes to improve…….			
Surfaces	Roads #	530	
	Pavement/Footways	400	
Drainage	Replacement of failed gullies/soakaways	100	
Bridges & Structures	Marine Parade retaining wall	100	
	Other	50	
	Seafront Highway Arches Renewal Programme		
	Shelter Hall	8	
	Arches 181-182	12	
	Duke's Mound Arches	580	
Asset Management	Surveys/update inventory/strategy evidence	55	
	CAPITAL RENEWAL/MAINTENANCE SUB-TOTAL	***1,785***	***1,455***
INTEGRATED/SUSTAINABLE TRANSPORT			
Connecting people with…….			
Education, Training & Learning	School Streets	100	
	School Travel Plan Measures *	15	
	SUB-TOTAL	**115**	
Workplaces & job opportunities	Business Travel Plan Measures *	15	
	Personalised Travel Planning *	15	
	e-cargo bike accelerator project *	15	
	SUB-TOTAL	**45**	
Parks, open spaces & the National Park	Rights of Way Improvement Programme	150	
	SUB-TOTAL	**150**	
Interchanges	Cycle parking	25	
	Motorcycle parking	10	
	Accessible bus-stops	60	
	SUB-TOTAL	**95**	
Improving neighbourhoods with…….			
Road Danger Reduction	Collision/casualty/speed reduction sites	200	
	SUB-TOTAL	**200**	
Air Quality measures	Rottingdean High Street – monitoring	5	
	SUB-TOTAL *continued……../*	**5**	

Project/ Programme	Description *(see Footnotes below for explanation of symbols)*	**2023/24 Proposed New Allocation (£'000s)**	2024/25 Indicative Allocation (£'000s)
Active travel measures	Pedestrian crossings – freestanding sites	200	
	Walking network – incl. dropped kerbs and handrails	50	
	Cycle network/Active Travel Fund Tranche 2 & 3 works	643	
	Active Travel Fund 4 **	100	
	BikeShare replacement programme	40	
	SUB-TOTAL	**1033**	
Managing links and routes with…….			
Technology & Travel Information	'Intelligent/smart' Traffic Signals – Phase 2	200	
	Real-time passenger information system	600	
	SUB-TOTAL	**800**	
Connecting people and neighbourhoods with, and improving, the ……..			
City Centre & Seafront	Valley Gardens:Phases 1 & 2 – monitoring	30	
	Bus Network Infrastructure (Western Road)	200	
	SUB-TOTAL	**230**	
General allocations			
'Section 106' works	Various sites +	50	
Minor works	Scheme completion & scoping/Monitoring	30	
	SUB-TOTAL	**80**	
	INTEGRATED/SUSTAINABLE TRANSPORT SUB-TOTAL	***2,753***	***3,083***
TOTAL LTP ALLOCATIONS		**4,538**	**4,538**
Overall funding and budgetary sources/decisions for allocations:-			
Government LTP and highway funding			
LTP Integrated Transport Block Grant Allocation		3,083	3,083
LTP Maintenance Block Grant Allocation		1,455	1,455
Highway Maintenance Incentive Fund *(based on Band 3 assessment)*		364	364
Pothole funding		1,455	1,455
	SUB-TOTAL	**6,357**	**6,357**
Other government funding			
Active Travel Fund – Tranche 2		514	-
Active Travel Fund – Tranche 3		200	1,000
Bus Service Improvement Plan – first tranche		2,688	2,100
	SUB-TOTAL	**3,402**	**3,100**
Council funding			
Local safety schemes		53	-
Street lighting 'Invest to Save'		810	1,000
Seafront heritage lighting renewal programme		1,050	1,000
Bus shelters (non-advertising sites)		23	-
Hove Station footbridge		250	250
School Streets		149	-

Project/ Programme	Description *(see Footnotes below for explanation of symbols)*	**2023/24 Proposed New Allocation (£'000s)**	2024/25 Indicative Allocation (£'000s)
	continued ……../		
BikeShare replacement programme		1,000	215
Bike hangars		99	-
Citywide strategic transport model		800	-
Climate Action Fund transport projects		1,000	-
Carbon Neutral Fund – Liveable Neighbourhoods		1,000	-
Carbon Neutral Fund – traffic signal carbon reduction programme		400	-
Carbon Neutral Fund – e-cargo accelerator project		45	-
Carbon Neutral Fund – concrete road lifecycle extension programme		1,000	-
Carbon Neutral Fund – Western Road improvement		533	-
	SUB-TOTAL	**8,212**	**2,465**
Other - Local Enterprise Partnership [LEP]			
Local Growth Fund – Valley Gardens Phase 3 ***		4,600	4,000
	SUB-TOTAL	**4,600**	**4,000**
GRAND TOTAL		**22,571**	**15,922**

Footnotes

[#] *- sum will be increased through addition of government Incentive Funding allocation (£364,000 based on Band 3 self-assessment ranking) and Pothole funding (£1.455m), plus £1.0m from the CNF. Works will include preventative measures to extend the lifecycle of roads.*

[+] *- to enable design and delivery of works associated with approved development.*

** - local contribution to support DfT-funded Capability Fund projects*

*** - local contribution to ATF4 projects, subject to successful bid*

******** *- sums include council match funding for 24/25*

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, 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.

Brighton & Hove City Council

Policy & Resources Committee

Agenda Item 140

Subject: **Carbon Neutral 2030 Programme – Carbon Neutral Fund update**

Date of meeting: **16 March 2023**

Report of: **Executive Director, Economy Environment & Culture**

Contact Officer: **Name: Lauren Stabler**
Email: lauren.stabler@brighton-hove.gov.uk

Name: Kirsten Firth
Tel: 01273 292426
Email: kirsten.firth@brighton-hove.gov.uk

Ward(s) affected: **All**

For general release

1. Purpose of the report and policy context

1.1. The Policy & Resources Committee on 6 October 2022 received a report setting out the proposed allocation of the Carbon Neutral Fund in 2022-23 and 2023-24 and the criteria used to select the projects. Funding allocations for 29 climate action and biodiversity projects were approved at committee. It was also agreed that officers report back to Policy & Resources Committee outlining the projected measurable carbon savings to be made by each project "to allow the committee to scrutinise and ensure that funds are being spent in such a way as to measurably maximise carbon reduction in pursuit of carbon neutrality by 2030."

1.2. This report provides an update on the Carbon Neutral Fund 2022, with an estimate of the greenhouse gas (GHG) savings due from the 23 projects approved under the Carbon Reduction priority and one project approved under the Climate Change Adaptation priority in October 2022. It is forecast that these 24 projects will save the city more than 9836.5 tonnes CO_2e (carbon dioxide equivalent).

2. Recommendations

2.1. That Committee notes the three priorities of the Carbon Neutral Fund as set out in the high level 22-23 and 23-24 work programme included in the July 2022 P&R Committee report, namely carbon reduction, biodiversity enhancement and climate change adaptation.

2.2. That Committee notes the 9836.5 tonnes carbon dioxide equivalent (CO_2e) forecast GHG savings reported in Appendix 1 for the 23 carbon-reduction projects, plus one climate change adaptation project, in receipt of funding from the 2022-24 Carbon Neutral Fund.

3. Context and background information

3.1. The Carbon Neutral Fund (CNF) supports the delivery of the 2030 Carbon Neutral Programme which was approved by this Committee in March 2021. The programme is the city council's main response to the climate and biodiversity emergency and supports the delivery of climate action projects (both carbon reduction and climate change adaptation) and biodiversity projects.

3.2. £14.000m capital funding was approved at Budget Council in February 2022 to support climate action and biodiversity projects in 2022-23 and 2023-24. A reallocation of £1.100m, agreed at Budget Council on 23 February 2023, has reduced this total to £12.900m. This reallocation does not impact upon the 29 Carbon Neutral Fund projects agreed at the October 2022 meeting of the Policy & Resources Committee.

3.3. The allocation of £7,808,990 from the Carbon Neutral Fund to 29 council-led Carbon Neutral Fund projects was agreed at the October 2022 meeting of the Policy & Resources Committee to accelerate climate and biodiversity action in line with our ambitions for the next 18 months, as set out in the high level 22-23 and 23-24 work programme included in the July 2022 P&R Committee report.

3.4. It was also agreed at the October 2022 meeting that officers report back to Policy & Resources Committee outlining the projected measurable carbon savings to be made by each project "to allow the committee to scrutinise and ensure that funds are being spent in such a way as to measurably maximise carbon reduction in pursuit of carbon neutrality by 2030."

3.5. In terms of *measurable* savings, the contribution of Carbon Neutral projects to reducing GHG emissions within the council's control is significant. The measurable savings are forecast to amount to more than 9836.5 tonnes CO_2e, around 1% of the total annual city carbon emissions. We anticipate that the final outcome will be higher than this, as some CNF projects, including

renewable energy projects, are still at a relatively early design stage and were not able to submit full calculations.

3.6. The CNF complements other internal budgets for carbon reduction, climate change adaptation and biodiversity enhancement, such as those financing flood risk reduction projects, fleet decarbonisation, council housing retrofit, and Local Transport Plan delivery. The CNF has helped to accelerate some areas of existing work (e.g. fleet decarbonisation) whilst also enabling the piloting of new, innovative projects (e.g. Wilding Waterhall).

3.7. The GHG savings from measurable 2022-24 CNF projects, as reported in Appendix 1, represent the best estimates of officers. Professional judgement has been used to assess many sources of data for these complex and varied projects. Additional external expertise was sought from a consultant to review the officer assessments.

3.8. In 2023, the council is commissioning a decarbonisation pathways study which will outline scenarios and prioritise projects to cut carbon emissions towards the Carbon Neutral target. The Carbon Neutral Fund projects represent additional or accelerated action towards the city's target. The results of these assessments of CNF projects will inform the decarbonisation pathways study. In turn, the decarbonisation pathways study may help to set priorities for any future CNF rounds of funding.

BHCC's approach to forecasting greenhouse gas savings

3.9. Of the 29 projects approved at Policy & Resources Committee in October 2022, five were not assessed for GHG savings as their objective was to address climate change adaptation or to enhance biodiversity. One climate change adaptation project was evaluated, however, given the innovative use of biochar in tree pits, with the aim of assessing the carbon dioxide sequestration potential of similar projects at scale.

3.10. Of the 23 projects specifically aimed at carbon reduction, it was not possible to carry out assessments of three projects, as they are awaiting detailed design information, and one project that has been withdrawn. A further two projects were not assessed as they are 'enabling' projects that allow the future delivery of carbon-reduction initiatives, e.g. improving electrical infrastructure to enable the future installation of solar PV systems. A full list can be found in Appendix 1.

3.11. Where possible, whole life carbon accounting was attempted. This required the estimation of embodied carbon, as well as forecasting of future GHG savings across the asset's lifetime (e.g., 25-year life of solar panels). This approach requires assumptions to be made regarding future trends, such as the rate of water and electricity decarbonisation.

3.12. The GHG savings reported in Appendix 1 vary largely based on the scale and nature of each project. Equally, savings vary by asset lifetime. For example, although the Traffic Signal Carbon Reduction Programme will save GHG emissions daily, the LED lights will need replacing after a relatively short period due to heavy usage. By comparison, the City Park Diesel Reduction Programme will only yield savings during public events, but the infrastructure needed to switch from diesel generators to low-carbon electricity is expected to last 25 years. As such, savings for the latter project are calculated across 25 years – equal to the lifetime of the capital investment.

3.13. For many projects, the total carbon impact will exceed the forecast carbon impact. For example, the infrastructure needed to install LED Traffic Signals will last much longer than the 10-year life of the LED lights themselves (the time period for which savings are forecast). The indirect savings that will inevitably be delivered beyond the initial investment period are excluded from the forecasting models. This quantitative modelling limitation impacts some projects more than others. As such, savings per pound investment should not be compared across projects.

3.14. To forecast GHG savings, we had to make assumptions about the future (e.g. decarbonisation rate of water and electricity supply). This introduced a great deal of uncertainty, especially for projects with long-life assets. To communicate this inherent uncertainty, an indication of “confidence level” is reported next to each estimate of GHG savings in Appendix 1.

3.15. To reduce the risk of over-estimating GHG savings, we made conservative assumptions that deflate our final estimates (e.g., we assumed Southern Water reaches its net zero target by 2030, deflating estimated GHG savings from BHCC water efficiency projects). As such, future savings are much more likely to be underestimated than overestimated.

3.16. By comparison, retrospective reporting of actual GHG savings yields more certain estimates as well as being less resource intensive. A shift from prospective to retrospective GHG reporting would allow a greater proportion of officer time to be focused on project delivery and minimise the cost of consultancy support.

4. Analysis and consideration of alternative options

4.1. The appointed consultancy advised forgoing the estimation of GHG savings from biodiversity, climate change adaptation and waste projects, as they are highly susceptible to estimation error. Savings from these types of projects are mostly indirect, meaning data collection lies far outside project boundaries. Savings are also highly context specific, meaning, where there are gaps in data, findings from similar projects delivered elsewhere cannot be

applied.

4.2. Effort was made to forecast GHG savings from waste projects. The main benefit of this exercise was improved awareness of required data collection during project delivery, as well as improved awareness of the many sources of estimation error and limitations in accurately reporting GHG savings for this kind of project which relies heavily on user behaviour.

4.3. GHG savings were not estimated for biodiversity and climate change adaptation projects, as carbon reduction is not the main aim of these projects. GHG savings are expected from these projects nonetheless. For example, flood prevention projects reduce the need to process overspill flood water, prevent property damage, protect natural carbon stores otherwise degraded by stormwater discharge, and help aquifers to remain fuller during drier summers, potentially saving additional reservoir construction and associated pumping costs. Taken together, the GHG savings from these secondary impacts are significant, but it is not possible to attribute these to individual, council-led projects.

4.4. From improving soil health to providing quality amenity green space, the ecosystem service benefits of the biodiversity projects in receipt of 2022-24 CN funding are critical and wide-ranging. To reduce the impact of these projects to an estimate of CO2 sequestration would diminish the full value of these projects in tackling the climate and biodiversity emergency.

4.5. From protecting clean water supply to reducing flood risk, the economic and environmental benefits of climate change adaptation projects in receipt of 2022-24 CN funding must also be recognised. Improving the city's resilience to the present and future impacts of climate change is a major theme of the Carbon Neutral Programme, and thus the CNF.

5. Community engagement and consultation

5.1. The cross-party 2030 Carbon Neutral Member Working Group reviewed the projected GHG savings for the 2022-24 CNF projects at its meeting on 15 February 2023. The Carbon Neutral Fund (CNF) is a key internal funding source to support the delivery of the 2030 Carbon Neutral Programme, the criteria for which were reviewed by the Carbon Neutral Members Working Group and set out in a report to this Committee on 6 October 2022.

6. Conclusion

6.1. It is forecast that the projects awarded 2022 Carbon Neutral Fund funding will save the city more than 9836.5 tonnes CO_2e (carbon dioxide equivalent).

6.2. Forecast savings reported in Appendix 1 do not perfectly reflect the full carbon-reduction potential of each project, as explained in paragraphs 3.12 and 3.13. This limitation of quantitative forecasting, as well as others covered in this report, indicate that a qualitative approach is still needed to assess and prioritise future projects.

6.3. This forecasting exercise has strengthened knowledge and expertise within the council to qualitatively assess the relative carbon-reduction potential of future projects

6.4. This forecasting exercise has also strengthened knowledge and expertise within the council to retrospectively quantify actual GHG savings. A shift from prospective to retrospective GHG reporting would yield more accurate estimates, allow a greater proportion of officer time to be focused on project delivery, and minimise the cost of consultancy support.

6.5. The Carbon Neutral Fund is critically important in the pursuit of carbon neutrality by 2030, increasing the city's resilience to climate change, and protecting and enhancing biodiversity in Brighton & Hove.

7. Financial implications

7.1. There are no further direct financial implications associate with this report. The funding allocations detailed in Appendix 1 have been incorporated into the Council's Capital Investment Programme 2022/23 and 2023/24 following reports to P&R Committee in July 2022 and October 2022. The Carbon Neutral Schemes are monitored and reported in line with the Council's TBM process.

Name of finance officer consulted: Rob Allen Date consulted: 17/2/23

8. Legal implications

8.1. There are no legal implications arising directly from this report which is for noting. There may be implications in relation to some of the projects the funding is supporting, which will be considered on a project by project basis.

Name of lawyer consulted: Alice Rowland Date consulted: 21/2/23

9. Equalities implications

9.1. The Carbon Neutral Fund programme includes projects which will benefit all the residents of Brighton & Hove, and in particular those who are more vulnerable. For example, some projects aim to increase the number of electric vehicles in the city, and in the council's fleet, thus reducing carbon and nitrous oxide emissions and helping to improve air quality. Other projects will

enhance biodiverse habitats in the city's parks for the enjoyment of all residents as well as supporting wildlife.

10. Sustainability implications

10.1. The 2030 Carbon Neutral Programme is the council's main response to the climate and biodiversity emergencies and there are sustainability implications throughout. The Carbon Neutral Fund helps support delivery of the climate and biodiversity action projects included in the programme, many of which have wider co-benefits such as improvements to air quality, energy security and public health.

11. Public health implications

11.1. The programme has many co-benefits relating to public health. For example, tree planting and enhancing green spaces in the city has a beneficial impact on mental and physical health and wellbeing; and reducing emissions from transport assists in improving air quality and therefore people's health.

Supporting Documentation

1. Appendices

1. Forecast greenhouse gas savings of 2022-24 CNF projects

Brighton & Hove City Council

Appendix 1: Forecast greenhouse gas savings of 2022-24 CNF projects

As explained in paragraphs 3.12 and 3.13, savings per pound investment should not be compared across projects, as the *full* carbon-reduction potential of many projects exceeds forecasted savings reported in the table below.

Project title	Project summary	Funding allocation	Estimated tonnes CO2e savings	Relative confidence level in CO2e estimate
Traffic Signal Carbon Reduction Programme	Replace the old incandescent bulbs in signal heads with LEDs to increase their brightness and reliability while significantly reducing (87% less) the electricity used for the city's traffic signals as well as the number of signal faults and associated vehicle journeys required to attend them. These changes will present no additional safety considerations.	£ 600,000	27.6	Medium
Seafront Heritage Lighting Restoration 22/23 - 25/26	Restore the historic grade II listed cast iron street lighting columns along Brighton's Seafront to preserve the cities heritage and expedite the replacement of existing lanterns with new LED variants.	£ 1,400,000	444.4	Medium
Low Carbon Heat Implementation at Children Centres / Nurseries	Implement low-carbon heating technologies at two council children centres and nurseries.	£ 250,313	190.2	Higher
Moulsecoomb Hub and Housing project	Additional sustainability measures to proposed project to deliver Community Hub containing a Library, Youth Club, GP Surgery, Café, and Pharmacy, and 212 new homes (Affordable Housing units, owned and managed by BHCC). The scheme incorporates good quality public realm with opportunities for natural play, biodiversity and ecological enhancement, food growing and social interaction. To fund installation of boreholes for Ground Source Heat Pumps.	£ 725,122	2136	Higher
Sustainable Building	Work with café tenants to make sustainable changes to the café building when it is expanded next year (2023), such as installing heat pumps and adding a green roof.	£ 75,000	NA - awaiting detailed plans	NA

Improvements for St Ann's Well Café				
Solar Panels at Stanmer Workshop	Install solar panels at a new workshop being built at Stanmer to charge electric plant and machinery housed there overnight.	£ 40,000	14.61	Higher
Electrical Infrastructure at City Parks Fleet	Improve the electrical supplies to City Parks' depots across the city to ensure that the expanding fleet of electrical vehicles and equipment can be efficiently and effectively charged.	£ 100,000	NA - enabling project	NA
Electrical Vehicle for Waterhall	Purchase a set of conservation management tools and an electric allterrain vehicle to reduce the carbon footprint of the Wilding Waterhall project by removing the need for daily return travel to Stanmer Park.	£ 31,500	42.16	Higher
City Park Diesel Reduction Programme	Install event electrical utilities to reduce the use of diesel generators in our city and provide clean power for event and community use.	£ 130,000	2297.7	Medium
Rechargeable Medium Sized Machinery	The council has a programme to move from fossil fuel to electric vehicles. City Parks are also changing small plant such as hedge cutters and smaller strimmers to rechargeable electrically operated machines. The team now has a rechargeable electrically powered ride on mower which is working well. The technology for this type of maintenance has advanced to a point where we believe this type of machinery now offers a practical solution to mowing in the city. The intention is to buy more rechargeable, middle sized, grass cutting equipment to accelerate the change and test the practicality of the equipment.	£ 12,500	40.7	Lower
Public Toilet Refurbishment Programme	Fund energy and water efficiency measures at four public toilets being refurbished as part of the larger £2.7 million public toilets refurbishment programme.	£ 126,500	163.7	Medium
Allotments Water Infrastructure Upgrades	The project will replace water infrastructure at 6 allotment sites in the city where significant leakage is suspected. It is anticipated the work will save in the region of 8778.5 cubic metres of water per year.	£ 210,500	41.57	Lower
Water Efficiency Fund - Phase 2	Build upon Phase 1 of the Water Efficiency Fund, further investment is requested to broaden the monitoring scope of BHCC's water portfolio. This should enable leaks and high usage to be identified and repaired resulting in significant water, carbon and financial savings.	£ 50,000	16.34	Lower

E-Cargo Accelerator Project	Purchase eCargo bikes to meet increased demand from the council's eCargo Accelerator project.	£ 90,000	17.45	Lower
Electrical Vehicle Fast Charger Installations and Improved Access Initiatives	Extend charging provision of electric vehicle fast chargers to areas of the city not eligible for Government "Office for Zero Emission Vehicles (OZEV)" funding.	£ 86,000	2252.82	Medium
Western Road Improvement Project	Provide additional funding to the Western Road Improvement Project. The CNF allocation would fund street tree planting, including measures to help the trees establish in their new environment, and remediate cycling pinch points.	£ 532,500	232.7	Lower
Determining Emission Categories of the Citywide Vehicle Fleet	Installation of camera technology around or on entry to Air Quality Management Areas (AQMAs) to provide baseline and ongoing data collection about vehicle flows and types to inform the potential impacts of various interventions, such as an extended ULEZ.	£ 200,000	NA - enabling project	NA
Kingsway to the Sea	Improve the biodiversity net gain of the Kingsway to the Sea project through exemplar soft landscaping and reduce the building's operational carbon through various sustainability measures.	£ 700,000	NA - awaiting detailed plans	NA
Palace Place & Old Steine	Install renewable energy technologies to reduce the converted building's operational carbon.	£ 89,000	NA - awaiting detailed plans	NA
Improving the Communal Bin System	In phase 1, pilot improvements in the communal bin system designed to improve recycling rates at 135 sites. In Phase 2, expand the pilot area applying learnings from phase 1.	£ 820,000	668.9	Lower
Improving WEEE Recycling	Install new, more secure Waste Electricals and Electronic Equipment (WEEE) bins across the city to increase the volume of electricals recycled and increase the overall number of WEEE recycling points.	£ 84,555	504.7	Medium
Solar Smart Litter Bins	Refurbish and redeploy large capacity, solar smart bins to the outskirts of Rottingdean, Ovingdean and Saltdean that have inbuilt technology which notifies the office when the bin is full, reducing travel thus reducing carbon emissions.	£ 115,000	N/A - withdrawn	NA

BUTT You Can Save Water & Compost	Provide subsidised home composters to residents across the city and introduce a subsidised water butt scheme for residents.	£ 48,000	NA - cc adaptation	NA
Concrete Road - Lifecycle Extension Programme	Trial the use of new techniques to rejuvenate and rehabilitate fourteen of the City's failing concrete roads. The techniques are low carbon and expected to extend the lifecycle of these assets by up to 10 years.	£ 1,000,000	694.2	Higher
Flood Drainage Systems for Tree Pits alongside Parks	Replace existing tree stumps with tree pit drainage systems to reduce flood water risk in the city whilst increasing tree planting which also supports flood mitigation.	£ 150,000	50.7	Medium
Purchase of Decompaction Machine for all Grassed Areas	Purchase specialist shockwave machinery for the decompaction of all short mowed, high use grassed area such as sports pitches, events areas and leisure spaces to improve their water retention and carbon sequestration.	£ 27,000	NA - climate change adaptation	NA
Norton Road Rain Gardens	Install rain gardens at two locations on Norton Road: Site 1 at the junction with Eaton Road converting the existing traffic island into a rain garden; Site 2 in front of Hove Town Hall, converting the vehicle turning area into a rain garden.	£ 75,000	NA - climate change adaptation	NA
Rewilding Residents of Brighton & Hove	Install guided trails around the new Waterhall Local Nature Reserve, improve low-carbon travel options to site, and raise awareness of the climate change and biodiversity crises. The project will focus on connecting residents who would usually lack the confidence to explore wild spaces like Waterhall.	£ 15,500	NA - biodiversity	NA
Downland Dew Pond Creation	Pilot project to create a new Dew Pond on Waterhall ex-golf course increasing the site's biodiversity and improving the resilience of the freshwater network across the Downland Estate and wider South Downs National Park. The project will provide educational opportunities for schools, sharing vital information around climate change and biodiversity loss.	£ 25,000	NA - biodiversity	NA
			9836.5	

Brighton & Hove City Council

Policy & Resources Committee

Agenda Item 141

Subject: **Procurement of the Council's corporate catering equipment contract**

Date of meeting: **16 March 2023**

Report of: **Executive Director for Economy, Environment & Culture**

Contact Officer: **Name: Michael Bayton and Susie Haworth**
Tel: 01273 292909 / 01273 293590
Email: Mike.Bayton@brighton-hove.gov.uk
Susie.Haworth@brighton-hove.gov.uk

Ward(s) affected: **All**

For general release

1. **Purpose of the report and policy context**

The report seeks approval for the corporate contract provision of Planned Preventive Maintenance (PPM) and Reactive Maintenance of catering equipment to Brighton & Hove City Council's (BHCC) operational portfolio from 1st July 2023. This will require BHCC to give a three-month extension to the existing contract to allow time to implement the tendering process. The catering equipment contract services Schools, Social Care, and other corporate premises. The Council has circa 65 sites with an annual total spend of approximately £200K per annum.

2. **Recommendations**

2.1 That Committee grant delegated authority to the Executive Director of Economy, Environment & Culture to procure and award a new contract for Planned Preventative Maintenance (PPM) and Reactive Maintenance for catering equipment with a term of 4 years and an option to extend the term up to a further 2 years.

2.2 That Committee agrees to authorise the Executive Director of Economy, Environment & Culture to grant a 2-year extension to the contract referred to in 2.1 above subject to the performance of the contractor.

3. **Context and background information**

3.1 BHCC currently have a PPM contract in place until the 31st March 2023. This contract was procured via a competitive tender process. The contract was agreed in 2015 for a five-year term. Retendering was severely delayed due to the covid restrictions, alongside time and resource constraints. A decision was made to continue with the current contractual arrangement from April 2020 based on the incumbent contractor's good performance and

it ensured continuity of service and site safety and overall due diligence. Since April 2020 the PPM contract has been renewed annually with the most recent renewal ending in March 2023.

3.3 The current corporate provision of PPM and reactive maintenance for catering equipment to Brighton and Hove City Council's operational portfolio is provided by two separate departments (Premises Team - Property & Design and School Meals Team - Education & Skills) that currently provide services to schools, social care, and other corporate premises.

3.4 A recent internal audit (July 2022) identified that BHCC had not included provision for the reactive remedial maintenance and asset replacement costs (additional £172K) associated with catering equipment across the city. The future contract will encompass delivery of both the PPM and the reactive/remedial works required throughout the portfolio.

3.5 The current extended contract encompasses provision for circa 65 locations which are predominately education sites. The current annual spend for the PPM and reactive remedial/repair works is £200K. This is considered a reasonable level of provision looking ahead over four years and is made up of:

- £28K paid to Catercraft Ltd for PPM under the current contract agreement.
- £172K paid to Catercraft Ltd for reactive repairs or replacement parts including labour together with an element of small assets that can only be purchased through a specialist distributor or supplier.

3.6 This gives the proposed contract a potential total value of £1.2m over the total contract period consisting of a four year term with a possible two year extension.

3.7 The target date for the new contract is the 1st July 2023. Officers have agreed an extension with the incumbent contractor for three months (1st April – 30th June 2023) at a cost of £7,767.34 excluding VAT. This was required to ensure that BHCC is statutorily compliant to the current maintenance programme as well as to cover all reactive breakdowns and remedial works. Notably, should there be a delay in the tender process, BHCC are able to extend the contract for six months (1st April – 30th September 2023) at a cost of £13,975.97 excluding VAT.

3.8 The future tender documentation will request prospective tenderers to demonstrate how they intend to deliver both the PPM and the reactive/remedial works required throughout the portfolio.

3.9 It is recommended that the contract will be tendered to the open market allowing any organisation that meets the criteria for the contract to submit bids. The preferred route to market offers public sector customers compliant access to a singly appointed supplier and defined quality standards supported by robust and verifiable performance indicators. The contract places greater emphasis on quality and customer services in their tender evaluation criteria. The main advantages of this route to market are:

- Compliance with BHCC contract standing orders
- Economies of scale with cost assurance for both parties

- Terms and conditions identifiable from start of process
- Single supplier ensures that BHCC can demonstrate due diligence
- Value for money through a competitive process
- Does not limit the market or means of evaluation in the tender

4. Analysis and consideration of alternative options

4.1 Catercraft Ltd have remained competitive throughout the term of the contract agreement. They retain suitably well trained and qualified engineers. They are reliable and reactive to BHCC's priorities and emergency callouts to ensure that schools, who participate in the corporate school meals contract procured by BHCC on behalf of schools can meet their statutory duties regarding the provision of school meals.

4.2 Currently the Schools Meals Manager (Education & Skills Directorate) is responsible for managing the reactive/remedial maintenance and asset replacement costs. Technical support is provided by the Premises Team (Property & Design, EEC Directorate) who currently manage the PPM maintenance contract independently. Through the creation of a new contract, it is proposed that a collaborative working partnership can continue between the two departments with the Schools Meals Manager becoming the client, and the Premises department providing technical support all under one contract.

4.3 In order to bring this service in house, a significant investment would be required to create, train, and manage an in-house maintenance team. Whilst BHCC's spend is significant and we could offer the service to support our neighbouring authorities to support viability, we would be less able to cater to the private sector. This is due to the current matured market and its ability to leverage its position to be profitable. This would make the in-house delivery commercially unviable and increase costs on the existing service.

4.4 Consideration was given to alternate approaches to market, currently there are at least four suitable framework agreements that BHCC could access to tender this service. These have been discounted as they do not allow for the inclusion of the well-performing, local incumbent for BHCC, and they are generally biased to providers in their home regions or larger national providers, excluding local providers who can potentially provide better value to BHCC.

5. Community engagement and consultation

5.1 Consultation has taken place with all interested parties and internal stakeholders to create a contract specification with quality criteria. These criteria will be used to determine the most economically advantageous tender based on quality and costs (evaluation of tender will be based upon 50% on cost and 50 % on quality).

5.2 Schools were consulted on participation in the corporate school meals contract which includes local authority responsibility for repair and replacement of kitchen equipment. All schools wish to remain part of a corporate arrangement.

5.3 The report was taken to the Procurement Advisory Board on Monday 13th February 2023. The group supported the proposed route to market.

6. Conclusion

6.1 Granting approval for a three or six month extension with the incumbent contractor under the current arrangements is necessary to enable time for a full tendering process to take place. It is strongly recommended that BHCC look to appoint a single supplier for both PPM and reactive maintenance/repairs through an open competitive tendering process.

6.2 This will enable the current to bid, but also allow other suitable organisations meeting the criteria to also bid. This provides BHCC an opportunity to see what the open market is offering and to ensure that value for money, quality of product and service, and a strong customer focus is maintained. The latter point being essential for our schools and the school meals provider to ensure both parties can deliver a statutory service safely and efficiently.

7. Financial implications

7.1 There are two elements to the report, firstly conducting a procurement exercise for the provision of Planned Preventative Maintenance (PPM) and Reactive Services for the next 4+2 years, and secondly approving an extension to the existing contractual arrangements of 3 or 6 months. This ensures a tender process is completed and the new contract is operational.

7.2 The budget for the works to be procured is held in two areas: the budget for managing the reactive remedial maintenance and asset replacement costs (£172K) is provided by Education and Skills Directorate, and the PPM (£28K) is provided by Economy, Environment and Culture Directorate. The funding of reactive maintenance is recouped as part of the school meals traded service to schools.

7.3 Regarding the extension of the existing contractual arrangements, the target date for the new contract is the 1st July 2023. The council's property team has negotiated with the incumbent contractor to extend the current contract for three months as outlined in point 3.7 above. The proposed extension costs represent the 3 month and 6 month pro-rata equivalent of the annual budget. The reactive cost element is unknown but a pro-rata figure of £43,000 for 3 months and £86,000 for 6 months provides indicative estimates of a part-year budgetary requirement for the contract extension. Any significant variation to the budgets would be reported as part of the Council's monthly budget monitoring process.

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Name of finance officer consulted:Jill Scarfield Date consulted (09/02/23)

8. Legal implications

8.1 The Council's Contract Standing Orders permits senior officers to extend contracts provided such extensions comply with the procurement regulations. This procurement will need to be carried out in compliance with the Public Contracts Regulations 2015 and the Council's Contract Standing Orders.

Name of lawyer consulted: Alice Rowland Date consulted: 21/2/23

9. **Equalities implications**

Full scrutiny of the contract documents will be carried out to ensure that the appointed supplier and any appointed subcontractors will reflect the council's commitment to Equality, Diversity and Anti-Discrimination in all areas of the service provision.

10. **Sustainability implications**

Sustainability will make up 10% of the overall quality evaluation, in particular consideration will be given to the scheduling of work to reduce travel, efficient vehicles and the reduction of materials packaging.

11. **Social value and procurement implications**

11.1 Social Value will make up 10% of the overall quality evaluation. Consideration will be given to delivery of additional economic benefit within the city.

11.2 It is vital that the council's catering equipment is well maintained and replace as required to ensure the continuity of the statutory school meal service. The opportunity to receive a free school meal or meal for no charge (UIFSM) is extremely important to a substantial number of children from low-income families, for whom a school lunch maybe the only balanced meal they will eat in a day. Whether families are paying for school meals or are entitled to them for free, children are more likely to concentrate in the classroom in the afternoon after eating healthy school lunches in a pleasant environment. This also improves their health and their learning about making better food choices. Research also shows that children eligible for free school meals are less likely to: do well at school, continue into further education, or secure higher paid jobs. Therefore, ensuring that these children eat and gain the benefits of the free school meals they are entitled to, really will make a difference to their ability to learn and succeed.

Supporting Documentation

None

Brighton & Hove City Council

Policy & Resources Committee

Agenda Item 142

Subject: **End User Devices**

Date of meeting: **16 March 2023**

Report of: **Executive Director, Governance, People & Resources**

Contact Officer: **Name: Dan Snowdon**
Tel: 01273 2912 18
Email: dan.snowdon@brighton-hove.gov.uk

Ward(s) affected: **All**

For general release

1. Purpose of the report and policy context

1.1 Brighton & Hove City Council (BHCC) needs a robust and reliable device estate to support its increasing mobile workforce. To reduce current maintenance and support costs, provide staff with a device type and specification that is aligned to their working profile and have flexibility and control when ordering end user devices.

1.2 It is recommended that BHCC, along with its Orbis partners, access an established national framework which would allow individual call off contracts for BHCC to own, manage and control the purchase of its individual end user devices.

1.3 The current call-off contact under the HealthTrust Europe LLP Framework Agreement, expires 30 September 2023. Therefore, a re-procurement exercise is required. This contract is for the provision of Enterprise level ICT solutions for IT hardware products, software, programs, applications, associated products, services and support.

2. Recommendations

2.1 That Committee grants delegated authority to the Executive Director Governance, People & Resources to procure and award a contract for end user devices, for an initial term of two years, commencing on 1 October 2023 with the option to extend for a further two years and grants delegated authority to the Executive Director Governance, People & Resources to exercise that extension.

3. Context and background information

3.1 All the Orbis partners have a requirement to carry out a rolling refresh of their client device estate (desktop PCs and laptops) with the refresh of a specific device based on several factors, including its age and continued ability to meet the demand and performance of a changing application estate.

3.2 The current contracted supplier of client devices for all Orbis Councils is Dell Corporation Ltd. The benefit of a joint Orbis contract includes economies of scale and easier contract management for Orbis IT&D. The aim is for the new contract to not only cover the supply of new devices but also include any services needed to support a modern and flexible approach to the deployment of those devices.

3.3 In total, the number of client devices across all three partners is approximately seventeen thousand with the device estate of each Council made up of a combination of devices selected from the Orbis Device Catalogue.

3.4 The current contract fixes the minimum discount rate against the current list price of a device with the pricing reviewed quarterly. This has simplified the procurement of devices and has enabled the Councils to plan and manage the device budgets better whilst ensuring best value is maintained throughout the lifetime of the contract.

3.5 The aim is to put in place a new contract that will provide as a minimum the same service with the same management and support. The procurement process will also investigate any options a potential supplier could contribute towards an improved device deployment service that supports a hybrid work style with many working remotely most of the time.

4. Analysis and consideration of alternative options

4.1 The proposed procurement process is to carry out a mini competition under NHS Shared Business Services, Digital Workplace: Hardware (Link 3: IT Hardware & Services) SBS10044 Framework.

4.2 Other national frameworks are available, for example Crown Commercial Service/ESPO RM6068 Technology Online & Associated Services (TePAS).

4.3 Conducting an Open Tender would be more resource intensive and take longer to complete the procurement process than accessing a framework.

5. Community engagement and consultation

5.1 No community engagement or consultation has been carried out as this procurement concerns service provision within the Council.

6. Conclusion

6.1 A renewed call off contract will enable IT & Digital to continue to support the organisation's need for robust and reliable devices and provide the flexibility to procure a range of device specifications. Because of the economies of scale attainable through the Orbis partnership, a joint procurement with our partners provides the best opportunity of achieving value for money and leveraging greater social value and sustainability benefits.

7. Financial implications

7.1 The mini competition, undertaken by Orbis collectively, will likely achieve economies of scale and better fixed discounts under the new contract than if procured by BHCC alone. Whilst the discount rates are not known at this stage, they are likely to be worthwhile considering an anticipated spend under the new contract of over £4m.

7.2 It is to be noted that under the current contract a quarterly price review process requires an early indication (1 month) by Dell of a likely price change. This has allowed the service to time its device purchases to avoid higher costs, and it is hoped and anticipated that this price review process will continue in the new contract.

Name of finance officer consulted: Peter Francis Date consulted: 13.02.23

8. Legal implications

The Council is required to comply with the Public Contracts Regulations 2015. Using a Framework is a compliant route to market. The Council's Contract Standing Orders (CSOs) will also apply to this procurement exercise
Name of lawyer consulted: Alice Rowland Date consulted: 16/2/23

9. Equalities implications

9.1 Entering a new contract is unlikely to be bring about any material change in the service and any associated equalities impacts. As is currently the case, and new devices procured via the framework will be rigorously tested with the current set of accessibility tools.

10. Sustainability implications

10.1 The Council is committed to creating a better, healthier environment and is aware its procurement of goods, works and services will have environmental implications, both in respect of local areas and around the planet. Building sustainability into the device procurement and on-going device lifecycle is therefore an essential dimension to the success of the IT and Digital service provision to the Council. Key outcomes being sought from the proposed procurement include the selection of a supplier with a reputation for sustainability and minimising e-waste when the devices are retired from service. A good result would be the selection of a technology vendor that proactively takes steps to reduce their products' carbon impact and have a commitment to sustainability practices including reuse or redeployment of old equipment and associated components.

10.2 This procurement will therefore be run in line with the ISO:20400 guidance. With prospective suppliers expected to provide evidence of their environmental initiatives, credentials, industry certifications and plans or commitments to support sustainability. The credentials and information sought will include:

i. Carbon Reduction Plan

The supplier will be asked to submit a Carbon Reduction Plan (CRP) that:

- Confirms their commitment to achieve Net Zero by 2050 at the latest.
- Provides their current emissions from their own operations (including business travel, employee commuting, waste generated, transportation and distribution).

- Provides emissions in CO2e (Carbon Dioxide Equivalent) for the seven greenhouse gases.
- Sets out their environmental management measures including certification schemes or specific carbon reduction measures they have adopted and will apply when performing the contract.
- Is published on their website and signed by a director (or equivalent).

ii. Products delivered under this contract must be certified in accordance with TCO Certified upon product delivery. As proof of criteria fulfilment, the product shall be listed in TCO Development's Product Finder, available at tcocertified.com/product-finder and a certificate of proof shall be available upon request. All proposed devices should be Energy Star qualified and EPEAT registered and the rating for each proposed model provided.

iii. The supplier will be required to maintain a standard of environmental protection, including the following certifications (or equivalent standards), relevant to the delivery of this contract:
- ISO 14001 standard for managing environmental programs throughout the lifecycle.
- BS 8887-220: to change a used product into an as-new product, with at least equivalent performance and warranty of a comparable new replacement product.
- BS 8887-211: for reworking and remarketing used computer hardware.
- BSI KitemarkTM for remanufactured and reconditioned products.

iv. Circular Economy
The supplier will be expected to support reuse and the circular economy by adhering to the following requirements:
- Deliver, promote, and support a sustainable equipment life cycle from design and material selection through to the end-of-life disposal and recycling.
- Provide products that are modular by design and have a minimum life cycle of at least 5 years.
- Provide a product warranty lasting a minimum of 3 years and an extended warranty lasting a minimum of 5 years.
- Provide products that carry at least one USB Type-C connector that is backward compatible with USB 2.0 to improve the re-use of standardised connectors for charging and data transfer, and to prevent problems with failing ports.
- Provide devices that can be easily upgraded inhouse and repaired to extend a device's 'ability to perform' lifetime. To be considered 'easily upgraded inhouse and repaired'.

v. Minerals and Raw Materials
The supplier will need to evidence that they have adopted the EU's Conflict Minerals Regulations which ensures that minerals used in or during the manufacture of their devices are not mined in conditions of armed conflict and/or human rights abuses. The supplier will also need to evidence that where the use critical raw materials in their devices is

unavoidable, they are designed in such a way that the critical raw material can be repaired or recycled easily.

11. Other Implications

Social Value and procurement implications

11.1 The outcome from the Procurement Advisory Board is to ask suppliers for the local social value they can provide alongside this contract, in addition to the national social value activities they carry out.

Brighton & Hove City Council

Policy & Resources Committee

Agenda Item 143

Subject: **Digital Data and Technology Investment**

Date of meeting: **16 March 2023**

Report of: **Executive Director Governance People & Resources**

Contact Officer: **Name: Dan Snowdon**
Tel: 01273 291218
Email: dan.snowdon@brighton-hove.gov.uk

Ward(s) affected: **All**

For general release

1. Purpose of the report and policy context

1.1 This report sets out a proposed package of investment which will lessen the risk of cyber-attack, address the need to replace end of life technologies and maintain the necessary funding arrangements to continue ongoing digital transformation activity. These areas of investment have been identified as part of an extended period of consultation, analysis, and planning during 2022/23.

1.2 This report seeks Committee approval to establish a 4 year capital programme that provides a flexible forward view of investment requirements that can be adjusted to meet the changing needs of the Council and respond to innovation and developments in the technology market place.

1.3 As part of this capital plan this report also seeks Committee approval to the commence the necessary governance, procurement and delivery arrangements required in 2023/4 to implement the essential change detailed in attached documents ('BHCC Digital, Data and Technology Strategy.pdf' and 'DDaT Investment.xls') and outlined in this report.

2. Recommendations

2.1 That the Policy & Resources Committee notes the proposed essential investment of £16.640m identified in Appendix 2 over the period 2023/24 to 2026/27.

2.2 That the Policy & Resources Committee approves the investment of £6.170m for 2023/24 including increased capital resources of £2.670m.

2.3 That the Policy & Resources Committee notes reports will be presented to this committee in March each year to revise future year allocation requirements in line with other annual (rolling) capital programmes.

2.4 That the Policy & Resources Committee delegates authority to the Executive Director Governance, People & Resources to commence procurement activities, in consultation with PAB as appropriate, and award contracts for

the supply of services in support of the DDaT Strategy and take other steps necessary to support the delivery of DDaT investments up to £16.640m including any future variation to the programme approved by the committee.

2.5 That the Policy & Resources Committee approves the DDaT Strategy.

3. Context and background information

3.1 Digital, Data and Technology (DDaT) is one of the Council's key pillars that forms part of the organisation's Business Framework and operating model. Alongside the other organisational pillars, DDaT is essential to supporting and enabling the Council and its services to deliver improved outcomes for customers, within the constraints of the current fiscal pressures.

3.2 The DDaT Strategy (provided in Appendix 1) details the need for further development of DDaT capabilities at a pan-council and service level. The delivery of this strategy will be overseen by a DDaT Governance Board chaired by the Chief Executive (as detailed in section 6.3 of the strategy). This governance framework will provide effective scrutiny of investments and ensure the effectiveness of delivery activities.

3.3 Developing DDaT capabilities and delivering on the organisational ambitions in the medium to longer term will require initial focus on current and emerging risks to ensure that the appropriate technical foundations are in place.

3.4 Investment in these 'essential' capabilities will be governed under the three programmes included in the overarching DDaT Portfolio:

i. Foundational IT - the underlying technology infrastructure, devices and systems that enables the organisation to use, store, access and share information internally, with partners and with residents in a secure and reliable way. It is essential that core IT service are up to date and receiving critical security updates and that Council data backup and recovery solutions are more robust.

ii. Data - how the organisation captures, stores, shares, uses and manages data to improve quality, relevance and availability to inform decision-making, drive policy, strategic change and ensure best outcomes for clients, customers and the city. It is essential that practices are in place to ensure services meet statutory reporting duties with accurate and reliable data. Staff are compliant with GDPR policies and have an awareness of basic practices for using data.

iii. Digital Customer - how the council interacts with customers and supports digital engagement with clients, governs the adoption of a single council digital 'front door' for high volume, transactional services and manages electronic customer contact. It is essential that existing digital solutions and their platforms are maintained to ensure that they meet customer expectations and provide a continuity of service.

3.5 A breakdown of the activities and their associated values can is provided in Appendix 2 (DDaT Investment.xlsx). The costs provided are based on recent market research and represent a forecast of anticipated cost. These are subject to changes due to inflation and general changes in the market. Cost will be managed at a programme level and will not exceed an overall programme budget without appropriate approval.

4. Analysis and consideration of alternative options

4.1 During 2022 the organisation worked with the consultancy group 31Ten to support the collection and analysis of future DDaT requirements from across the organisation. Through a process of consultation and refinement with the Executive Leadership Team and their respective Directorate Management Teams requirements were categorised as non-discretionary, ‘must do‘, activities and discretionary (‘should do’ and ‘could do’) activities.

4.2 Activities categorised as non-discretionary will maintain current business capabilities by reducing or removing areas of risk, replacing end of life technologies, and maintaining the current levels of digital transformation activity. Discretionary activities provide opportunities to improve and expand existing business capabilities and as such will be subject to business approval through corporate modernisation.

4.3 As a result of this analysis, the essential areas of investment described in this report are defined and fixed. However, via the governance of the DDaT strategic portfolio and the associated procurement processes, we will be seeking a broad range of solution options and best value.

5. Community engagement and consultation

5.1 Community engagement and consultation is not required in relation to this strategy or the implementation of the essential changes

6. Conclusion

6.1 The DDaT strategy and the associated investments focus on establishing corporate capabilities, resources and solutions to support and enable service transformation.

6.2 Achieving the ambitions set out by the organisation first requires investment in a set of essential areas to address information security risks, risk associated with end-of-life technologies and the need to increase capacity within the digital customer development.

6.3 The consequence of not investing in the areas outline would leave BHCC open to a higher risk of cyber-attack, a disruption to the day-to-day business operations and introduce sever constrains on service ambition to modernise.

7. Financial implications

7.1 The proposed allocation of £16.640m over the period 2023/24 to 2026/27 only includes those investment items assessed as essential. The investment includes both capital and revenue items of which £1.750m per year relates to Modernisation funding allocations for Digital customer and this has been funded in part through capital receipts utilising the government's 'capital receipt flexibilities' which expire in March 2025. However, this investment is assumed to be ongoing and therefore will need to be included in the revenue budget.

7.2 The capital programme included an indicative replacement laptop and desktop allocations and these are updated within Appendix 2. In addition, the capital programme includes £1.000m per annum for core IT&D capital investment and it is proposed to allocate £0.750m per annum to support the DDaT Strategy.

7.3 In summary the investment requirements are as follows: -

Investment Requirement - Essential	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**Total**
	£'000	**£'000**	**£'000**	**£'000**	**£'000**
Foundation IT	3,660	1,850	1,100	350	**6,960**
Data	260	260	260	260	**1,040**
Digital customer	2,250	2,130	2,130	2,130	**8,640**
Total	**6,170**	**4,240**	**3,490**	**2,740**	**16,640**

Existing Resources in MTFS	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**Total**
	£'000	**£'000**	**£'000**	**£'000**	**£'000**
Customer Digital	1,750	1,200	1,200	1,200	**5,350**
Allocation from IT&D Fund	750	750	750	750	**3,000**
Desktop & Laptop replacement programme	1,000	1,000	1,000	250	**3,250**
	3,500	**2,950**	**2,950**	**2,200**	**11,600**

Net Additional Resource Requirement	**2,670**	**1,290**	**540**	**540**	**5,040**

7.4 The net additional resources for 2023/24 of £2.670m will be met from borrowing with the financing costs being reflected in the revenue budget from 2024/25 when the financing costs will be incurred. The exact financing costs can only be determined once the asset life of each investment is determined following procurement (particularly for the replacement phone systems and Wi-Fi) but the relatively short asset life of IT&D investment is likely to mean that the cost would be between £0.300m to £0.500m per annum.

7.5 Future year resource requirements will be reflected in the Medium-Term Financial Strategy across both Capital and Revenue investment plans.

7.6 The investments will support more efficient council services and in particular the review, rationalisation and replacement of the telephony systems and mobile phones, which could deliver ongoing revenue savings for future years subject to the preferred replacement solution.

Finance officer consulted: James Hengeveld Date consulted: 01/03/2023.

8. Legal implications

8.1 The contracts necessary to deliver the DDaT Strategy will need to be procured in accordance with the Council's Contract Standing Orders and the Public Contracts Regulations 2015. The DDaT Strategy was noted as part of the Business Framework at Policy & Resources Committee on the 9 February 2023 and it is proposed that it is now formally approved.

Name of lawyer consulted: Alice Rowland Date consulted: 3/3/23

9. Equalities implications

9.1 Any changes to service operations and/or service delivery resulting from a DDaT led initiative will be subject to Equalities Impact Assessment.

9.2 Where a procurement is required, prospective suppliers will be required to provide equalities statements and/or policies for review.

10. Sustainability implications

10.1 There are three activities with significant sustainability considerations: Telephony migration, laptop refresh and mobile phone refresh.

10.2 The anticipated move to cloud telephony will largely remove the need for the procurement of new physical handsets. This will not only have an immediate positive impact through reducing the need for the manufacture of devices, but it will also lead to carbon reductions though reduced power usage (estimated at 177.7 metric tonnes across the Orbis partnership).

10.3 Both the laptop and mobile phone refresh activities will generate a large amount of device wastage. This will be managed either through contract with a delivery partner to ensure the reuse of devices is part of a social value contract clause or by utilising existing 'tech take back' arrangements to securely repurpose devices for community benefit.

11. Other Implications

Social Value and procurement implications

11.1 Where procurement activity is required, an established framework (e.g., Crown Commercial Service (CCS) Network Services 3 Framework) will be accessed. This will allow for a weighting for sustainability and social value to be factored into the procurement decision.

11.2 Where possible, DDaT will utilise the existing technology stack including Microsoft 365. Social value commitments have already been assessed through the current Microsoft license agreement (currently in year 1 of a 3-year arrangement). Microsoft's social value commitments are categorised under the four themes, as defined by the UK Government: inclusive economic growth, climate action, wellbeing and diversity and inclusion. Further information on each theme can be found at Societal impact - Microsoft UK.

Procurement implications:

11.3 Where a procurement activity is required to support the DDaT programme a compliant procurement framework (e.g., Crown Commercial Service (CCS) Network Services 3 Framework or South East Grid) will be used to secure services.

11.4 Where it is expected that it will enhance our buying capability, a joint procurement with our Orbis partners will be considered.

Supporting Documentation

1. Appendices

1. BHCC Digital, Data and Technology Strategy
2. DDaT Investment

Brighton & Hove Council Digital, Data and Technology (DDaT) Strategy

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Glossary of key terms

Term	Definition
DDaT	Digital, Data and Technology
IT&D	IT&Digital service
DDaT capabilities	The Council's 5 core capabilities for DDaT as defined by this strategy (*Digital Customer, Digital Organisation, Data, Foundational IT and Service Systems*).
Council Business Framework	The Council's guide to how it will deliver services to meet the needs of the city and deliver the priorities of the forthcoming Corporate Plan 2023-27.
Council Corporate Plan 2023-27	The Council's corporate plan for delivering a fairer city with a sustainable future.
Council MTFP	The Council's medium term financial plan setting out the financial context for the Council and forecasts for income and expenditure across revenue and capital budgets.
Clients	Residents with complex needs that are supported by specialist Council services.
Customer Index and Viewer	Single central repository of core customer identity details and records for teams to look-up individuals.
Customers	Brighton & Hove residents that interact with the Council.
GDPR	General data protection regulation
M365	Microsoft 365 productivity applications
MyAccount	The Council's corporate platform providing a single personal account for customers to access information and transact with services.
Services	The functions and teams that work to serve customers, including front-line and office-based staff.
Transactions	Refers to simple customer exchanges with services such as accessing information, reporting issues and making payments.

Executive Summary

Digital, Data and Technology (DDaT) as part of the Council's Business Framework

Digital, Data and Technology (DDaT) is one of the Council's key pillars that forms part of the organisation's *Business Framework* and operating model. DDaT, in combination with the other organisational pillars, is essential to supporting and enabling the Council and its services to deliver improved outcomes for customers, within the constraints of the current fiscal pressures.

The DDaT strategy and its inclusion within the Council's Business Framework acknowledges the need to incorporate the investment, development, and use of the DDaT capabilities within the strategic business planning for the Council.

The future direction for DDaT

The Council's ambitions for DDaT in the next 5 years is:

To support and enable all Council services to deliver improved outcomes for customers, through the development of the DDaT capabilities.

The DDaT strategy and ambition are underpinned by a set of key organisational drivers that focus on customer experience and outcomes, and how services and people work and develop:

Key drivers for the Council

Our customers like how they interact with the Council and its services.

Our clients with complex needs are supported to achieve the best possible outcomes.

Our services can manage demands and pressures with productive ways of working.

Our people and services can continuously develop and adapt how they work and deliver services.

Development of the 5 core DDaT capabilities to levels of good practice consistently across the organisation will help to deliver against the ambition and drivers. The ambitions for each of the DDaT capabilities are:

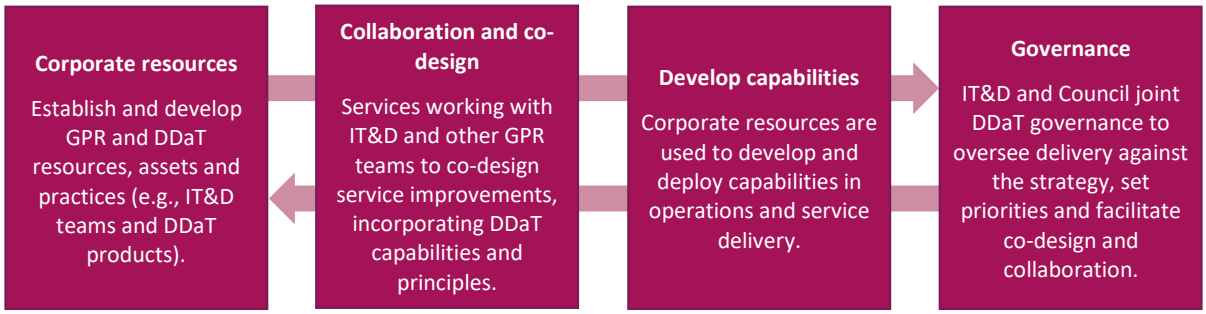
Ambitions for the DDaT capabilities

Digital Customer	Digital Organisation	Data	Foundational IT	Service Systems
Digital channels are used for all transactional services and meet customer expectations, with customers able to interact with 'One Council'. Services are designed with a customer-centric focus and digital tools are used to support more vulnerable clients.	*Staff are able to get the most from modern productivity tools and available technology for service delivery and efficient ways of working. Leaders and managers embrace use of technology, digital and data to drive continuous improvement of services.*	*Consistent practices for data use, management, and reporting. High levels of data integrity and join-up, with a single view of customers and assets. Service delivery and decision-making is data-driven, with simple and secure data exchange between services and with partners.*	*Staff and teams are able to access applications and information securely, reliably and efficiently from all working locations, with remote and cloud-based systems, modern devices and telephony.*	*Modern line of business systems are in place, allowing for effective and efficient service delivery, with integration with internal and external systems. Systems are effectively managed at service and organisational level.*

Moving forward to deliver on the ambitions

The journey to develop the capabilities and deliver on the ambitions is based on addressing current and emerging risks in the first instance, to ensure that the foundations are in place to be able to move forward. The immediate priorities for initial focus include ensuring that: existing digital customer channels remain functional; staff are supported to develop fundamental skills and awareness; services can use data to meet statutory responsibilities; and systems and data are recoverable.

As well as focusing on these immediate priorities initially, there is a need to establish the required working conditions to deliver the strategy. The organisational approach set out in this strategy defines the framework and principles for working on DDaT, which centres on collaboration and co-design between IT&Digital, GPR and service teams. The core aspects of the approach are outlined below:



Corporate and service level investment in DDaT

Development of the DDaT capabilities requires both corporate and service level activity and investment. This is based on a joined-up single Council approach with continued investment and development of the corporate DDaT resources, assets, and practices (IT&Digital teams, corporate technology platforms and tools, organisational DDaT practices and methods) which are used to develop and deploy capabilities in service delivery.

By investing in and developing the DDaT capabilities at corporate and service levels, and delivering on the ambition of this strategy, the following key outcomes can be achieved for Councillors and Customers, Leaders and Managers, and Staff:

Customers and Councillors

- Customers' experience of carrying out simple transactions and interacting with services meets their expectations.
- Clients with more complex needs feel more supported and can have a better way of life with greater independence.
- Councillors are assured that customers are content with how they interact with the Council and clients with more complex needs can achieve better outcomes.
- Councillors will be more able to progress with policy and strategic ambitions with a Council that is working efficiently and with greater agility to respond to change.

Leaders and Managers

- Leaders and managers will have the resources, tools and skills to continuously improve how their teams and services work.
- Leaders and managers and their teams will be able to manage pressures and focus more and more on improving customer experiences and outcomes from their services.
- Leaders and managers can access greater insights on service performance and demand to make more informed decisions on how to respond and adapt services.
- Leaders and managers will be supported to develop further skills and learn the latest methods for driving business strategy and transformation.

Staff

- Staff spend less time on manual tasks and more time on the high value-adding activity such as more complex client cases and service delivery improvement.
- Staff are more informed to understand their customers and assets and are able to take prompt and effective action.
- Staff can contribute to improvements to services and focus on more challenging work, meaning they can develop new skills and have greater fulfillment in their roles.

1. Purpose of the strategy

The Digital, Data and Technology (DDaT) strategy defines the Council's ambition for digital, data and technology. It builds on the Council's Business Framework by setting the direction for building the organisation's DDaT capabilities in the next 5 years, from where they are today. It is a 5-year strategy for how the organisation will use DDaT to improve how the organisation works and delivers services, whilst putting the foundations in place to build towards a long-term vision. The direction and ambition are based on services' key priorities that were identified as part of engagement with all directorates.

The strategy also sets out how the Council will develop the DDaT capabilities and deliver on its ambition. This includes an organisational approach to DDaT moving forward that is based on developing and investing in corporate resources and assets to shape, design and enable improved services and outcomes for customers.

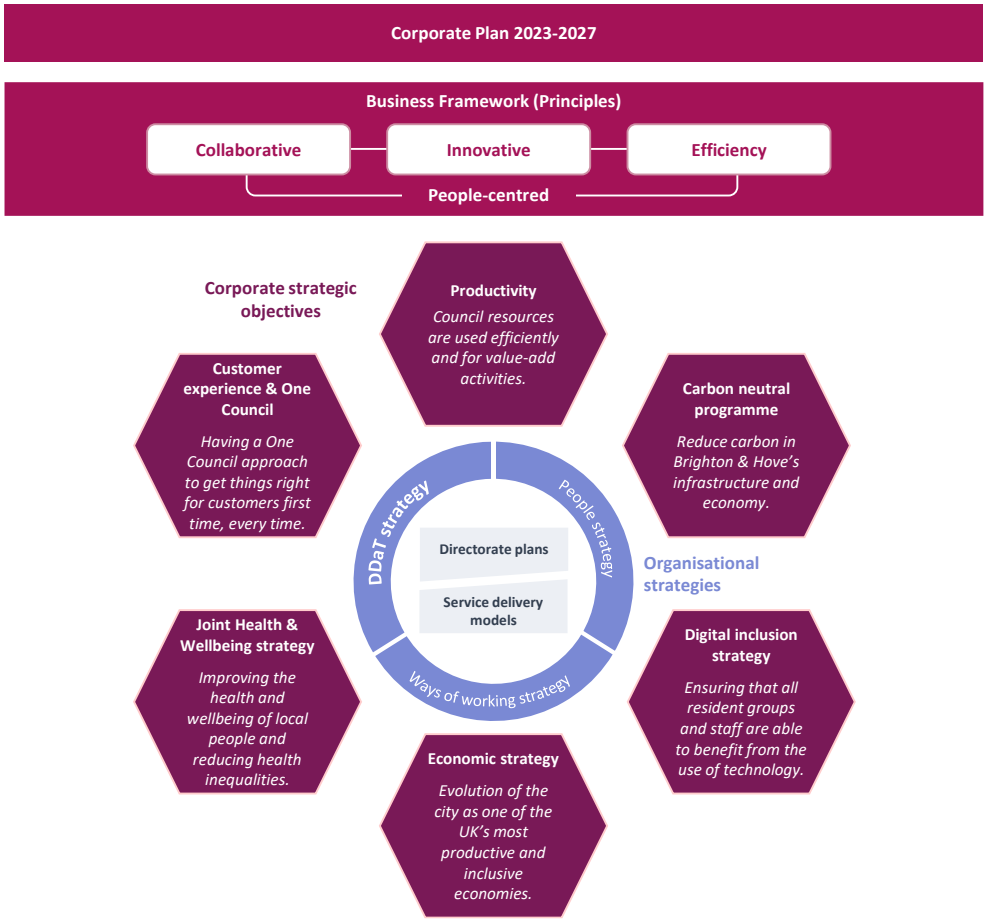
2. How the strategy works

2.1 DDaT as part of the Council's Business Framework

DDaT and this strategy sit as part of the Council's Business Framework, which defines how the organisation will deliver the priorities of the forthcoming Corporate Plan for 2023-2027. The framework sets the principles for how the Council will work and deliver services to meet the pressing needs of Brighton & Hove, within a challenging fiscal environment. DDaT will serve as one of a number of key organisational pillars to support the delivery against the Council's priorities and improve how the organisation and services work.

The Corporate Plan and Business Framework are underpinned by a series of key corporate strategic objectives and agendas (as outlined in Figure 1). The DDaT strategy sits alongside the *People strategy* and *Future Ways of Working strategy* as key organisational strategies that set the direction and approach for developing organisational capabilities. The DDaT strategy and its ambitions (in combination with the People strategy and Future Ways of Working strategy) will be delivered in practice through service's delivery models.

Figure 1. An overview of the Council's strategic context



The DDaT strategy and its inclusion within the Council's Business Framework is acknowledging the need to incorporate the investment, development, and use of the DDaT capabilities within the strategic business planning for the Council.

2.2 Structure of the DDaT strategy

In setting the future direction for DDaT, the strategy is made up of the following key elements:

- The Council's context and where it is today: Outlining the Council's current fiscal and local position, where it is today broadly with DDaT, and the key organisational drivers for DDaT moving forward.
- The overall ambition for DDaT: Statement of where the organisation wants to get to with DDaT in the next 5 years.
- The ambitions for each of the 5 core *DDaT capabilities*: Defining where the organisation wants to get to with the 5 capabilities to collectively deliver the overall ambition. These have been developed based on engagement with all directorates to understand service priorities. Definitions and summaries of each of these capabilities can be found in section 4 ('Where the Council is today with DDaT').
    - *Digital Customer*
    - *Digital Organisation*
    - *Data*
    - *Foundational IT*
    - *Service Systems*

- The organisational approach to deliver the ambition: Defining how DDaT capabilities will be developed through the joint working of corporate teams (including IT&Digital and other GPR teams) and Council services to deliver improved services and outcomes for customers. This includes an outline of the indicative investment required in corporate resources, assets and practices (IT&Digital teams, corporate technology platforms and tools, organisational DDaT practices and methods) and service-specific developments.

3. Background and context

3.1 The Council local context

The current political and economic environment is an uncertain one for all local authorities and customers. The recent developments and emerging challenges in the UK economy are putting significant pressure on budgets, with limited local authority allocations from central government.

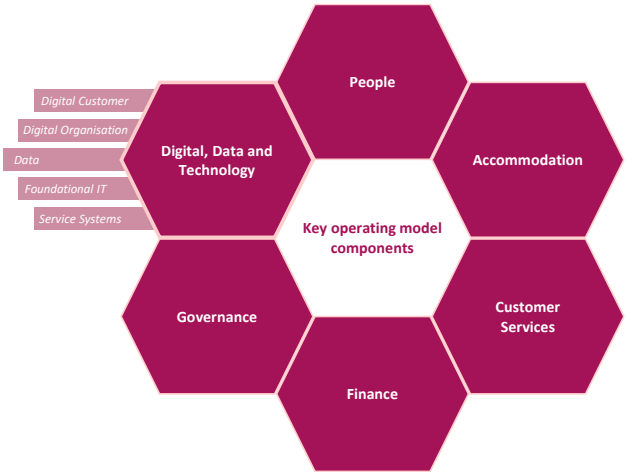
The impending fiscal pressures on the Council and cost-of-living challenges for customers means that the organisation is facing a period of greater demand to support local people, with constraints on resources to do so. With the objective of delivering on the Corporate Plan outcomes, the Council's focus in the next few years will be to ensure that services are able to work effectively to support local people through these challenging times.

This puts even greater emphasis and importance on the need for the Council to be able to respond to these local demands and pressures using the resources available in the coming years. Now more than ever, it is imperative that the Council has joined-up, effective and efficient services, with ways of working that allow our people to focus on the value-add activities and deliver the best outcomes possible for customers. DDaT and the organisation's other fundamental operational pillars are essential to supporting services to do this (see 'The Council DDaT context' below).

3.2 The Council DDaT context

DDaT is one of a number of organisational pillars in the Council's Business Framework, with a significant role to play in developing how the organisation delivers services (Figure 2). As mentioned in section 2, DDaT is made up of the 5 core capabilities that support and enable service delivery through integration and application of tools and practices by service teams into their working. The development and deployment of the DDaT capabilities going forward is dependent on the alignment and development of the other organisational pillars; all of the pillars need to be aligned and collectively developed to enable improved service delivery (Figure 2).

Figure 2. An outline of the Council's key organisational pillars



By way of an example of this interdependency, in order to develop the Council's data capability (how it uses data to inform decision-making and deliver services), this is not only dependent on developing the technology and methods, but also ensuring: there are clear roles for different uses of data; staff are equipped with the required skills and knowledge to use data in their roles; there is a culture for maximising use of data; there are defined processes and practices for data use and management, and consistent data management approaches and controls are in place.

The rapid changes forced on the council during the COVID-19 pandemic highlighted the dependency on DDaT to keep the council running and to be able to respond at pace to unprecedented service demands and challenges. It is also recognised that, in this digital age, the Council's clients' and customers' expectations of the Council are changing, and there is a need to continue to adapt to this.

Moving forward, DDaT has huge potential to enable the Council to proactively respond and enhance the way it serves its clients and customers, and other community stakeholders. It can enable quick and convenient access to Council services, whilst also facilitating more efficient and effective administrative processes for council staff. When combined with the right skills and culture, DDaT can provide the organisational capability and capacity to fundamentally transform how it works and what it does.

3.3 The Council's approach to DDaT

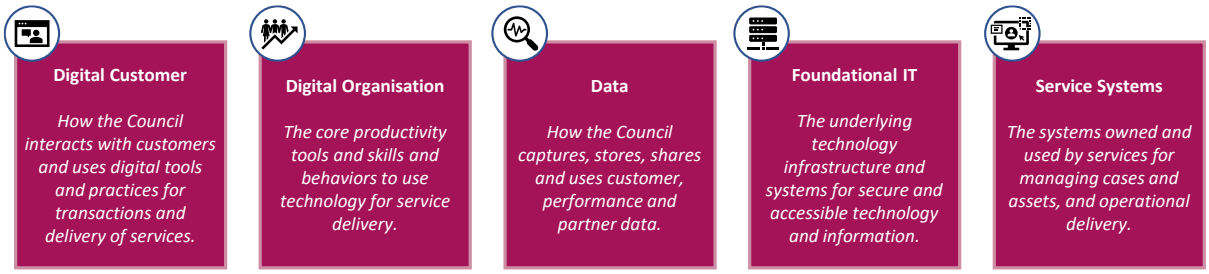
In recent years, the Council has invested in DDaT, with spend in this area comparable with other unitary authorities. Corporate investments have generally been focused on accelerating the development of specific capabilities, with 'spot' investment particularly in foundational IT and digital customer platforms. Whilst this enabled the Council to respond to changes in working practice and service delivery as a result of the COVID-19 pandemic, with the upcoming financial pressures there is a need now to define an organisational direction of travel for DDaT so that developments and investment are joined up and focused on priorities. This strategy enables this by setting the ambition for where the organisation wants to focus development and investment in DDaT, whilst defining the approach for how it will do this and prioritise work moving forward.

4. Where the Council is today with DDaT

4.1 Organisational DDaT maturity

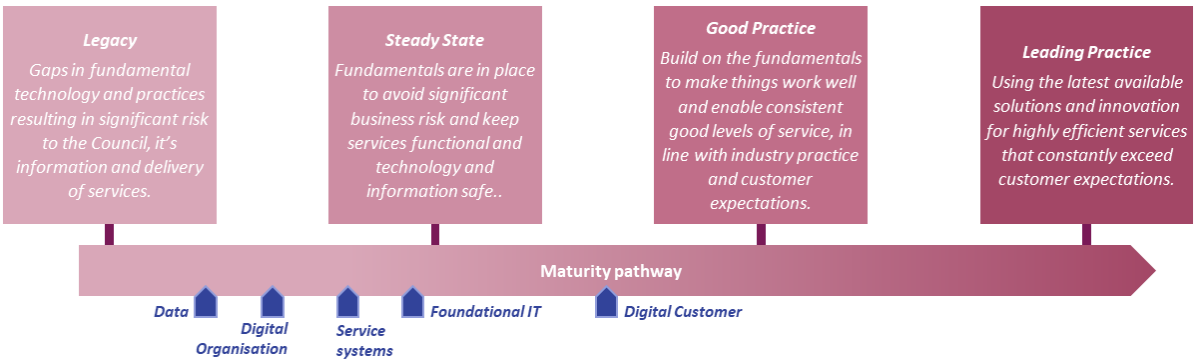
As a precursor to the development of this strategy a review of the Council's DDaT capabilities was carried out. In doing this, 5 core DDaT capabilities were defined: *Digital Customer*, *Digital Organisation*, *Data*, *Foundational IT* and *Service Systems*. The strategy is focused on the development and deployment of these capabilities in service delivery models. Summary definitions of the capabilities are outlined in Figure 3.

Figure 3. The DDaT core capabilities



A broad assessment was conducted through a process of engagement with directorates and IT&Digital to understand the maturity level of the 5 core capabilities across the organisation (Figure 4 for a summary of findings). Progress has been made in developing the capabilities in the last 5 years, particularly in the case of Digital Customer and Foundational IT. Whilst progress continues to be made, there is a need to focus efforts on pushing through with the development of the capabilities to enable step change in how the organisation works.

Figure 4. A summary of the maturity assessment of the DDaT core capabilities



The findings from the maturity assessment help to define where the Council is today and consequently, inform the ambition and direction for developing these capabilities moving forward.

Details of the findings from the maturity assessment for each of the 5 capabilities can be found in Appendix A.

4.2 DDaT drivers and challenges

As outlined above, the Council has invested in a number of areas in recent years, particularly in response to the changing ways of working and customer service expectations arising from the COVID-19 pandemic. Key developments in DDaT in recent years include:

- Customer '*MyAccount*': Customer online account as a single-entry point for customers to access information and services and carry out certain transactions (with successful integration into Parking and Revenue & Benefits services)
- Microsoft applications suite (M365): New versions of communication and collaboration tools (M365) to support hybrid and mobile working.
- '*Customer Index and Viewer*': Single central repository of core customer identity details and records for teams to look-up individuals.
- Network remote access: Modern platform to enable effective remote working.
- Modern systems: Number of new key line of business systems introduced (HASC, FCL, Housing).

Whilst these developments have provided advancements in specific capabilities, there is a need to define a strategic focus for DDaT moving forward. Based on where the Council is today, there are a set of broad organisational drivers and specific DDaT challenges that underpin the strategic focus (Figure 5).

Figure 5. Organisational drivers and challenges for DDaT

Organisational drivers

- Our customers like how they interact with the Council and its services.
- Our clients with complex needs are supported to achieve the best possible outcomes.
- Our services can manage demands and pressures with productive ways of working.
- Our people and services can continuously develop and adapt how they work and deliver services.

DDaT challenges

- More flexibility in technology needed to enable increasing hybrid, remote and mobile working, as well as cross-partner collaboration.
- Increasing cyber security risk and exposure as more flexible, remote and cross-partner working is enabled.
- Challenges with accessing and attracting DDaT skills and capacity from the market.
- A large, complex IT estate with limited join-up and oversight.

5. The future direction for DDaT

5.1 The overarching ambition for DDaT

The Council's ultimate ambition for DDaT is:

To support and enable all Council services to deliver improved outcomes for customers, through the development of the DDaT capabilities.

In order to deliver on this ambition, the primary focus for the next 5 years is to reach and maintain good practice DDaT capabilities across the organisation through development and deployment in service delivery models. The journey to achieve this is based on working through the following 3-stages:

- Address significant risks to the Council and ensure the foundations are in place to develop good practice DDaT capabilities.
- Developing and sustaining good practice across the core capabilities by making the most of available technologies and applying consistent approaches and methods to deliver effective and efficient services that meet customer expectations.
- Starting to explore more leading practice capabilities by looking to incorporate the newest technologies and practices for highly efficient services with experience and outcomes that exceed customer expectations.

The immediate priority moving forward is to address risks, by focusing on current limitations and gaps in DDaT capabilities to mitigate against potential disruption to service delivery; these are considered '*must do*' activities. With the foundations in place and maintained, this means that the Council will be able to develop the capabilities to a level of good practice across services effectively and securely. By developing and maintaining efficient services that meet customer expectations, the Council will be able to pursue more strategic ambitions and innovative leading practice capabilities. The development of capabilities to levels of good and leading practice are considered '*should do*' and '*could do*' (respectively) and will generally require business case approval (see section 6 – 'The organisational approach to DDaT moving forward').

Figure 6. Overarching direction for DDaT in the next 5 years



5.2 The long-term vision for DDaT: Going beyond this strategy

Beyond the next 5 years, the Council's long-term vision is to enable Brighton & Hove to move towards becoming a 'smart' city. Becoming a smart city means exploiting the full potential of smart technology and digital innovation to revolutionise the way the city works and focus on maximising outcomes for all customers; from supporting the most vulnerable to economic growth and the prosperous. A connected and smart Brighton & Hove would be built on a smart infrastructure with high levels of technology integration across partners and businesses, providing a wealth of connected and rich data. The Council and city partners could leverage this data for deep and real-time insights into customer needs and behaviours, and asset performance; enabling Brighton & Hove to continuously work better, faster and cheaper for residents, service providers and businesses.

The direction and ambition for DDaT set by this strategy will put in place the fundamental DDaT capabilities that are needed to be able to move towards this long-term vision for how the city will work in the future.

5.3 Where we want to get to with the DDaT capabilities

A set of ambitions and objectives for each of the DDaT capabilities have been defined, which collectively enable the overall DDaT ambition. The ambitions and objectives set out where the Council wants to get to with each of the capabilities and what these will look like for services and customers. These have been developed based on engagement that has been carried out with all directorates to understand their service priorities.

The immediate focus is to address areas that pose material risk to the Council and ensure that the foundations are in place to then be able to really develop and utilise the capabilities across the organisation within service designs and delivery models. The activity and investment to do this are considered critical and 'must do' for the organisation; these are summarised in Figure 7.

Figure 7. Summary of immediate DDaT priorities to address material risks

Risk	Action and investment
The Council is unable to recover its systems and data in the event of a major cyber attack.	Establish back-up and restoration capability for Council systems and data.
Staff are unable to deliver critical services from different locations due to devices, telephony and network infrastructure not fit-for-purpose.	Upgrade and maintain security, network and WiFI infrastructure to maintain functional level.
Staff and the Council aren't compliant with fundamental information and technology regulations and standards.	Maintain and develop compliance frameworks (GDPR and cyber security) and carry out review of practices.
Services are not able to meet statutory responsibilities or comply with relevant policy due to fundamental gaps in data capability.	Work with services to understand fundamental data requirements and implement tools and practices to support these.
Key Council customer platforms such as MyAccount and the website become unfunctional and outdated.	Maintain and build IT&D BHCC Digital team resource to maintain and update customer digital platforms in line with statutory and policy changes.

With these foundations in place, the Council can start to develop the DDaT capabilities to enable improved ways of working for services and outcomes for customers. The ambitions, objectives and key steps for each of the capabilities is outlined below (page 16). What this will look like and mean for customers, services and staff is summarised in Figure 8.

Figure 8. Summary of the 5-year DDaT ambition, with practical examples

What it will look like	What this will mean for customers and staff	Example of application in service delivery
All repeatable, simple customer transactions are available online, with access through a single customer account and different devices.	Customers can make payments, submit requests, and report issues from any device, only having to provide information once.	Residents report fly tipping from a mobile device which goes straight to the relevant team to update records, respond to the customer and resolve the issue efficiently.
Delivery of client-based services are tailored to client needs, using assistive technology combined with human support.	Clients with complex needs can be better supported to improve personal outcomes and independence, whilst freeing up front line service capacity to manage demand.	Use of assistive technology within social care packages enables more clients to remain in their homes and maximises their independence.
Dedicated resources are in place to support staff and teams in developing technology skills for day-to-day working and service delivery.	Staff have the skills and confidence to use available corporate tools and service systems, freeing up time and equipping staff with relevant contemporary skills.	Staff delivering client-based services, such as social care and housing, are proficient in using latest applications and devices to reduce manual tasks and have more time to focus on complex cases.
Datasets are joined up with simple and quick access to rich accurate data from across the Council and partners.	Services can quickly understand complex customer cases with insight of case histories from all services and needs and risks to put in place the best possible actions for the customer.	Safeguarding professionals have access to a single view of vulnerable families to understand risks such as debt, homelessness, and health and wellbeing, to take prompt and effective mitigating action.
Applications and data can be used and accessed securely and efficiently from different work devices and locations.	Staff can carry out their work effectively from any location, from Council sites and home working to out in the community.	Housing repairs operatives can access property information and process customer orders in real-time from a property, allowing for efficient job fulfillment and good customer experience.

It should be noted that the development of the Digital Organisation capability will be progressed by IT&Digital and HR&OD teams together, as this is focused largely on the people, skills and culture aspects required for DDaT going forward.

Digital Customer

How the Council interacts with customers and uses digital tools and practices for transactions and delivery of services.

Maturity pathway

	Our immediate priority is to address risk	Our 5-year ambition is to get here	Our long-term ambition is to get here
	Existing corporate digital customer platforms are maintained on an ongoing basis to ensure they continue to be functional and work for customers.	***Digital channels are used for all transactional services and meet customer expectations, with customers able to interact with 'One Council'. Services are designed with a customer-centric focus and digital tools are used to support more vulnerable clients.***	***Using the latest available technology and digital design approaches to optimise service delivery, and customer outcomes.***
What it will look like	• Council MyAccount and websites continue to be functional for customers to access existing services and transactions. • The platforms that hold and match customer information (Customer Index) and process customer contacts (Contact Management), are functional. • The corporate customer digital platforms are updated in line with statutory or policy changes.	• All repeatable, high-volume transactions are online, and can be carried out through personal MyAccounts. • Use of digital channels is maximised but balanced with human-centric routes where appropriate. • Customers only give the Council information once. • Council website is clear, easily navigated and continuously adapted to customer preferences • Services can respond to customer contact and queries efficiently with use of digital tools. • More vulnerable clients are supported to manage needs and maximise independence with use of digital tools. • Use of interactive digital channels for engagement and consultation with diverse resident groups.	• Online customer transactions are progressed to fulfilment automatically where possible. • Artificial intelligence chatbots and online help guide customers to the relevant information and resources. • High level of customer experience with personalisation and choice. • Wide variety of channels and media support service delivery (e.g., remote video consultations, support and monitoring services). • Service staff are freed up to focus on the more complex cases and customers. • All services adopt user-led and agile approach to service design with continuous improvement through data insights and adaptability.
Key steps to get there	• Ensure there is the digital team resource to maintain and develop customer digital platforms to maintain functionality and respond to statutory and policy changes.	• Work with services to improve service models and customer outcomes, with user-led service design including customer journeys and business processes. • Support services with channel shift including use of available digital channels for customer transactions and contact. • Work with specific services on use of digital tools and assistive technology to enhance service delivery and outcomes for vulnerable residents.	• Establish corporate digital resources and tooling for advanced digital transactions and services. • Work with services to introduce advanced digital tools for high level of user experience that continuously meets and exceeds customer expectations. • Support service leads and managers to develop digital skills and practices (see Digital Organisation).

To be progressed with HR&OD

Digital Organisation

The core productivity tools and skills and behaviors to use technology for service delivery.

Maturity pathway

	Our immediate priority is to address risk	Our 5-year ambition is to get here	Our long-term ambition is to get here
	Staff are confident in using standard technology and are able to use the core business productivity tools to carry out fundamental working tasks effectively.	***Staff are able to get the most from modern productivity tools and available technology for service delivery and efficient ways of working. Leaders and managers embrace use of technology, digital and data to drive continuous improvement of services.***	***Staff and teams can continuously improve how they work by being agile and responsive to challenges and opportunities and using innovative technology.***
What it will look like	• Staff have the skills and confidence to use the common business productivity tools at a basic level to be able to carry out their work. • Staff have an awareness and openness to the opportunities technology provides. • Staff are aware of and compliant with the defined principles and practices for safe and secure use of technology, including data privacy (GDPR) and cyber security.	• Staff are equipped with and confident in using modern productivity tools that support hybrid and flexible working. • All staff are proficient in use of productivity tools and service systems, so that services can make the most of these tools for efficient working; minimising paper-based processes. • Staff have foundational skills for use and management of data in line with organisation practices (see Data capability). • Management staff have the skills and behaviours to drive business strategy and change in services. • Leadership and management levels embrace working with IT&D and are open to use of DDaT to improve service delivery and efficiency.	• Services work to high levels of efficiency with advanced productivity tools. • Manual and repeatable operational tasks are automated as much as possible. • Staff embrace continuous improvement in ways of working, actively seek use of technology and collaboration with IT&D. • All staff are aware of latest digital and agile principles and methods, and practice these in team working. • Leadership and management levels have digital leadership skills and behaviours to constantly challenge and adapt service models, such as digital literacy and awareness, and focus on data to inform changes.
Key steps to get there	• Staff training in basic use of communication and collaboration tools ('Connecting You' programme in-flight). • Carry out review to understand current skills base. • Work with HR&OD to incorporate basic technology skills development into induction processes. • Maintain and develop compliance frameworks (GDPR and cyber security) and carry out review of practices across services.	• IT&D teams work with HR&OD to support services to develop, support and recruit staff digital, data and technology skills. • IT&D teams work with HR&OD to support development of hybrid and flexible working models. • Establish 'tech advocate' roles to support staff to use existing productivity tools in processes for efficient working.	• Support services to reach high levels of efficiency in business processes, with innovative productivity and automation tools. • IT&D teams work with HR&OD to support services to develop, support and recruit staff DDaT skills.

Data

How the Council captures, stores, shares and uses customer, performance and partner data.

Maturity pathway

	Our immediate priority is to address risk	Our 5-year ambition is to get here	Our long-term ambition is to get here
	Practices are in place to ensure services meet statutory reporting duties with accurate and reliable data. Staff are compliant with GDPR policies and have an awareness of basic practices for using data.	***Consistent practices for data use, management and reporting. High levels of data integrity and join-up, with a single view of customers and assets. Service delivery and decision-making is data-driven, with simple and secure data exchange between services and with partners.***	***Advanced data tools and capability to predict future outcomes for individuals and groups, and shape services to intervene earlier and more effectively, for optimal customer outcomes and reduced demand.***
What it will look like	• Staff understand and apply the fundamental GDPR principles and practices. • Services have the tools and practices to meet statutory responsibilities for information management and reporting. • Services are supported to meet policy requirements that require data capability. • Foundational principles for use and management of data, information and files are defined for the organisation. • All staff have basic-level data literacy and awareness, and apply the foundational data and information management principles when using and handling data.	• Consistent practices for data management, allowing for high levels of data integrity and use. • Use of data is embedded in service delivery. • Services can readily access a single in-depth view of customers and assets; to inform decision-making. • Data can be shared and accessed securely and intuitively between services and with external partners (e.g., health, voluntary and community sector, local businesses) • Services can react to customers' needs effectively and efficiently using joined up and up-to-date data. • There is an organisational culture for sharing data. • There is a consistent and efficient approach to business reporting and intelligence.	• Services can use data to identify emerging risks and future outcomes. • Services have forward-looking insights, to take proactive action to shape decisions and actions. • Services can prevent customer needs and issues from arising using predictive modelling. • Reduced demand for costly complex services, resulting in savings and more targeted use of resources. • Use of live reports and analytics is incorporated into service operations.
Key steps to get there	• Develop basic level data literacy and understanding in services, working with HR&OD to develop learning & development programme. • Work with services to understand data requirements and implement tools and practices to support these and existing/emerging key programmes (e.g., FCL Supporting Families) • Establish organisational data strategy and foundational principles and oversee these through corporate data governance group.	• Wider development of data capability across the organisation, with corporate tools and practices for organisation-wide sharing, integration and access to data. • Deploy modern business intelligence tool as a single platform with consistent practices for reporting across the Council. • Explore advanced tooling for join-up of Council datasets. • Corporate data governance defines and oversees organisational data standards and practices.	• Work with services to identify opportunities for using advanced analytics for predictive insights. • Develop corporate predictive analytics and machine learning tools and practices. • Work with services to incorporate advanced analytics into reporting and service models. • Support the development of advanced data skills and capabilities in services.

Foundational IT

The underlying infrastructure and systems for secure and accessible technology and information.

Maturity pathway

	Our immediate priority is to address risk	Our 5-year ambition is to get here	Our long-term ambition is to get here
	Modern network security provides essential perimeter protection from breaches, and Council data is backed up and recoverable. Systems are available when needed.	***Staff and teams are able to access applications and information securely, reliably and efficiently from all working locations, with remote and cloud-based systems, modern devices and telephony, connectivity and security.***	***Advanced security and connectivity infrastructure to enable optimal use and high performance of cloud-based systems for any form of working and location.***
What it will look like	• Service and corporate systems and applications function as needed for teams and staff to carry out day-to-day work. • The Council can respond in the event of a major cyber-attack to recover and restore systems and data. • Critical services can be provided in the event of a failure in the core infrastructure. • WiFi infrastructure is up-to-date and functional across all Council sites.	• Modern network infrastructure for efficient and reliable connectivity for all core working locations. • Systems and data can be quickly recovered from a major cyber-attack. • Advanced protection from cyber-attacks, for a low risk of breach. • Externally hosted (cloud-based) systems and applications can be used securely. • If part of the infrastructure is down systems can continue to operate with limited downtime. • Staff and external partners can access and navigate information and systems simply and securely. • Modern telephony platform supports efficient routing of customer contacts. • Range of modern devices deployed to staff, which can be tailored to meet specific needs.	• Parts of the core technology infrastructure can fail and result in no or minimal downtime for services and customers. • Customers will be unaware of incidents and failures within the technology infrastructure. • High levels of cloud-based application usage across the Council can be done in a highly secure way (with the impact of breaches limited to isolated devices). • High speed of access and connectivity to systems and data. • Most modern devices deployed to all staff and swapped out to support changing service requirements.
Key steps to get there	• Establish back-up and restoration capability for Council systems and data. • Upgrade WiFI access infrastructure across all Council sites. • Network and security upgrades to ensure up-to-date fundamental security and network performance in place and maintained (in-flight).	• Implement advanced cyber security monitoring tool and protection for web-based applications. • Establish specialist resource to support/maintain security and network assets. • Laptop and mobile upgrades. • Implement modern telephony solution. • Review of systems and information access for users and external partners.	• Explore options and approaches for implementing a ‘zero trust’ infrastructure for a cyber security capability that supports and enables high levels of remote/mobile working and use of cloud-based applications.

Service Systems

The systems owned and used by services for managing cases and assets, and operational delivery.

Maturity pathway

	Our immediate priority is to address risks	Our 5-year ambition is to get here	Our long-term ambition is to get here
	Service systems are functional for effective case and asset management. Systems are procured and implemented in line with fundamental technology and data security and technical standards.	***Modern line of business systems are in place, allowing for effective and efficient service delivery, with integration with internal and external systems. Systems are effectively managed at service and organisational level.***	***All systems are always on the very latest versions available. Simplified and rationalised organisation systems estate with use of cloud-based applications optimised.***
What it will look like	• Service systems are compliant with security, information and architecture policies and standards. • Services are able to meet statutory responsibilities for service delivery and reporting with functional systems for processing cases and information. • Services and IT&D work together on new system implementations, from scope, procurement, design and implementation. • New service systems or changes to existing ones are coordinated so that they support digital design.	• Services have modern systems that enable efficient ways of working and case management. • Simple systems landscape, with rationalised set of service applications. • System integrations are in place between service and corporate systems for exchange of key Council data. • System integrations between Council systems and partner organisation systems to allow for simple exchange of customer data (linked with Data and Digital Customer capabilities). • The organisation and IT&D can identify and manage cross-cutting dependencies and opportunities. • Services can manage and procure systems effectively to get optimum value.	• Optimal mix of systems that are held on-premise, through external hosting, and in public and private clouds. • Systems are automatically on the very latest versions and are 'evergreen' (constantly adapted to support modern ways of working). • High-performance systems that are highly available for staff with split second refresh and upload times. • Highly rationalised and simplified systems landscape with zero cases of 'shadow IT'.
Key steps to get there	• Establish robust and agile corporate assurance process and governance to ensure systems meet IT standards (see section 6 – 'DDaT governance framework'). • Establish joint IT&D and service governance forum to oversee developments in key service systems and ensure they are aligned with corporate principles for digital and data design (see section 6 – 'DDaT governance framework').	• Establish directorate/service level IT governance to help services to manage overall systems maintenance, contracts/suppliers and changes. • Support services to develop systems, supplier and contract management skills and capabilities.	• Build productive relationships with system providers that enable deployment of the very latest technologies and upgrades to continually improve ways of working. • Continual review and updating of service technology infrastructure to take advantage of new components, market opportunities and system optimisation and rationalisation

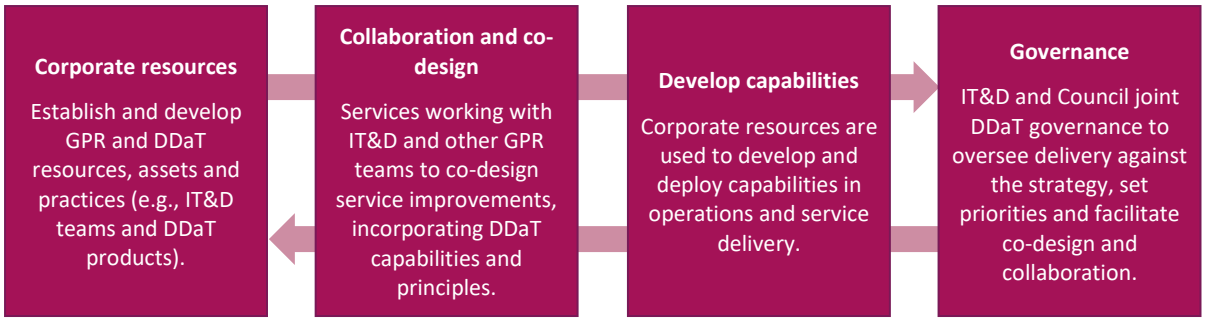
6. The organisational approach to DDaT moving forward

6.1 Summary of the DDaT approach and principles

Delivering the DDaT ambition and objectives with the development and deployment of the DDaT capabilities hinges on the collective working of IT&Digital and other GPR functions with service teams. It is largely through services' delivery models and operations that the practical development, application, and benefits of the DDaT capabilities will be seen.

The overall approach to delivery primarily centres on building and deploying corporate resources (including DDaT resources) which are used to develop capabilities and fundamentally improve service delivery. These resources include IT&Digital teams and corporate DDaT platforms and practices, along with other GPR teams such as HR&OD, Finance, and Customer, Modernisation & Performance Insight. A summary of the approach is outlined in Figure 9.

Figure 9. Outline of the organisational approach to DDaT



In order to deliver the DDaT ambition as an organisation, it is imperative that IT&Digital (along with the other GPR functions) and Council services work together in close partnership. To achieve this, the approach for delivering the strategy and ambitions is based on the application of a set of key principles, as set out below:

- Adopting a user-centered design ethos to underpin service improvement and redesign and not leading with technology products.
- Open, collaborative and partnership working between services, IT&Digital and other GPR teams, with the collective goal of delivering better services and outcomes for customers.
- Effective governance and engagement with services as they develop and implement business plans to ensure effective involvement of IT&Digital (and other GPR teams) and application of the DDaT ambitions, objectives and principles.
- Co-design and development of services using technology with DDaT specialists working together with service teams (see 'DDaT governance framework' below).
- Outcomes and success of the strategy are dependent on working with directorates/services and GPR teams to make use of the corporate DDaT resources and assets for service transformation and continuous improvement.

- Ongoing review and evolution of the strategy in line with changing Council priorities and technological changes.

The application of these principles is fundamental for the Council to deliver against the ambitions and objectives. They will be further developed and built out into a model that defines how work will be carried out with services (this will be done by the 'Digital Design Group' as a key forum as part of the DDaT governance framework – outlined below).

6.2 Corporate and service DDaT developments and investment

In line with the principles outlined above, to move forward with developing the DDaT capabilities for service delivery, there is a need to work as a single Council. This means ensuring join-up and co-working between IT&Digital, GPR and service teams. As a result, the Council's approach is based on:

1. Continuing to invest in and develop corporate DDaT resources, assets, and practices (IT&Digital teams, corporate technology platforms and tools, organisational DDaT practices and methods).
2. Corporate DDaT resources, assets and practices are used to develop and deploy capabilities in service delivery.

It is recognised that development of capabilities in services will require application of the corporate resources, assets and practices, as well as developing specialist solutions to meet the specific needs of services and their customers.

With this, there is a need for directorates and services to develop their own business plans in line with their specific business ambitions and customer and client needs. These business plans should include reference to the DDaT capabilities that would enable the planned business changes. The intention is for the IT&Digital Business Partners to work with service leads and Business Improvement Managers and draw upon the expertise of DDaT specialists and service practitioners to support services in their development of strategies and business cases. The development of business cases will aid the alignment of service led DDaT development proposals with the Council's DDaT strategy (this strategy) and principles for the 5 capabilities. It should be noted that business cases will generally be expected for both investment in corporate DDaT resources and assets, and service specific developments, with approval and prioritisation through the DDaT governance (see 'DDaT governance framework' below).

Summary of corporate and service investment

The required indicative investment in DDaT at the corporate and service levels has been identified to inform the Council's Medium-Term Financial Plan (MTFP) 2023-27. This comprises £c.10-20m of investment in the core DDaT strategy and an investment requirement for service specific developments from directorate business planning (to be defined in the Policy & Resources Committee report for February 2023). Investment of this magnitude as part of the financial plan

going forward will enable the following fundamental outcomes for the Council's key stakeholder groups:

Customers and Councillors:

- Customers' experience of carrying out simple transactions (e.g., making payments or bookings) and interacting with services meets their expectations.
- Clients with more complex needs feel more supported and can have a better way of life with greater independence.
- Councillors are assured that customers are content with how they access, contact and transact with the Council and those clients with more complex needs can achieve better outcomes.
- Councillors will be more able to progress with policy and strategic ambitions with a Council that is working efficiently and with greater agility to respond to change.

Leadership and Management:

- Leaders and managers will have the resources, tools and skills to continuously improve how their teams and services work.
- Leaders and managers and their teams will be able to manage pressures and focus more and more on improving customer experiences and outcomes from their services.
- Leaders and managers can access greater insights on service performance and demand to make more informed decisions on how to respond and adapt services.
- Leaders and managers will be supported to develop further skills and learn the latest methods for driving business strategy and transformation.

Staff:

- Staff spend less time on manual tasks and more time on the high value-adding activity such as more complex client cases and service delivery improvement.
- Staff are more informed to understand their customers and assets and are able to take prompt and effective action.
- Staff can contribute to improvements to services and focus on more challenging work, meaning they can develop new skills and have greater fulfillment in their roles.

Corporate DDaT investment

The indicative investment in corporate DDaT resources and assets to enable the development of DDaT capabilities has been identified (as shown in Table 1). These activities and investments will generally require business case development and approval through the DDaT governance arrangements. The indicative investment figures are presented as ranges with the '*must do*' non-discretionary investment (lower value) to the '*could do*' discretionary investment (upper value).

Table 1. Indicative investment in corporate DDaT resources and assets

Capability	Indicative medium-term investment (for medium-term financial plan 2023-2027)[1, 2]	Key investments	Key outcomes
Digital Customer	**c.£6.9m - £10.1m**	• Ongoing maintenance and development of corporate platforms (e.g., Council website, MyAccount) • Digital specialists to support service design and development and deployment of channels and tools • Digital resource to design and implement assistive digital tools • Functional and user experience improvements to platforms	• Corporate platforms remain functional for customers and meet statutory and policy requirements • Services meet customer expectations • More efficient customer fulfillment • Improved outcomes for clients with complex needs
Digital Organisation	**c.£0.5m – £3.7m**	• Learning & Development resources to support staff in use of all IT&Digital and productivity technology • Resource to support business process improvement	• Staff can get the most from available technology for more effective and efficient service delivery • Services work more efficiently, freeing up staff capacity
Data	**c.£1.3m - £2.9m**	• Develop specialist data team to support services' key data requirements and develop wider organisational capability for integration and data insights • Develop corporate platforms to support data access, integration and analysis	• Services have greater insight into services, assets and customers to improve decision-making and outcomes • Services can access information and work more efficiently between themselves and with partners
Foundational IT	**c.£1.5m – £4.4m**	• Establish back-up and restoration capability for Council systems and data • WiFi infrastructure refresh • Deploy modern corporate telephony platform • Refresh staff mobile devices and laptops • Improve infrastructure resilience and systems availability	• Council data and systems can be recovered from a major cyber breach • Staff can access what they need and work efficiently from Council, remote and community locations • Services can continue to run seamlessly if part of the IT infrastructure fails
Service Systems	*Based on directorate strategies and plans*		
Total corporate DDaT investment	**c.£10.1m - £21.1m**		

[1]*Indicative investment range based on 'must do' non-discretionary investment (lower value) to 'could do' discretionary investment (upper value)*

[2]*Indicative numbers take account of inflationary factors for the MTFP period*

Service-led DDaT developments and investment

A number of key directorate strategic agendas have been identified where the development of DDaT capabilities will play a significant part. These and further developments for services will be identified and worked through the directorate and service business plans and DDaT governance arrangements (see 'DDaT governance framework' below). Examples of current directorate agendas include:

HASC and the Sussex Health and Care System: Integrated and closer working between the local NHS, local authorities and health & care organisation to address complex challenges in the system.

FCL and the Early Help programme: DLUHC and DfE led agenda to drive continual improvements to local partnership working and data use to help children, young people and families at the earliest opportunity.

City Clean Modernisation programme: Transformation of the service's ways of working and service delivery with core system upgrade and development the digital offering.

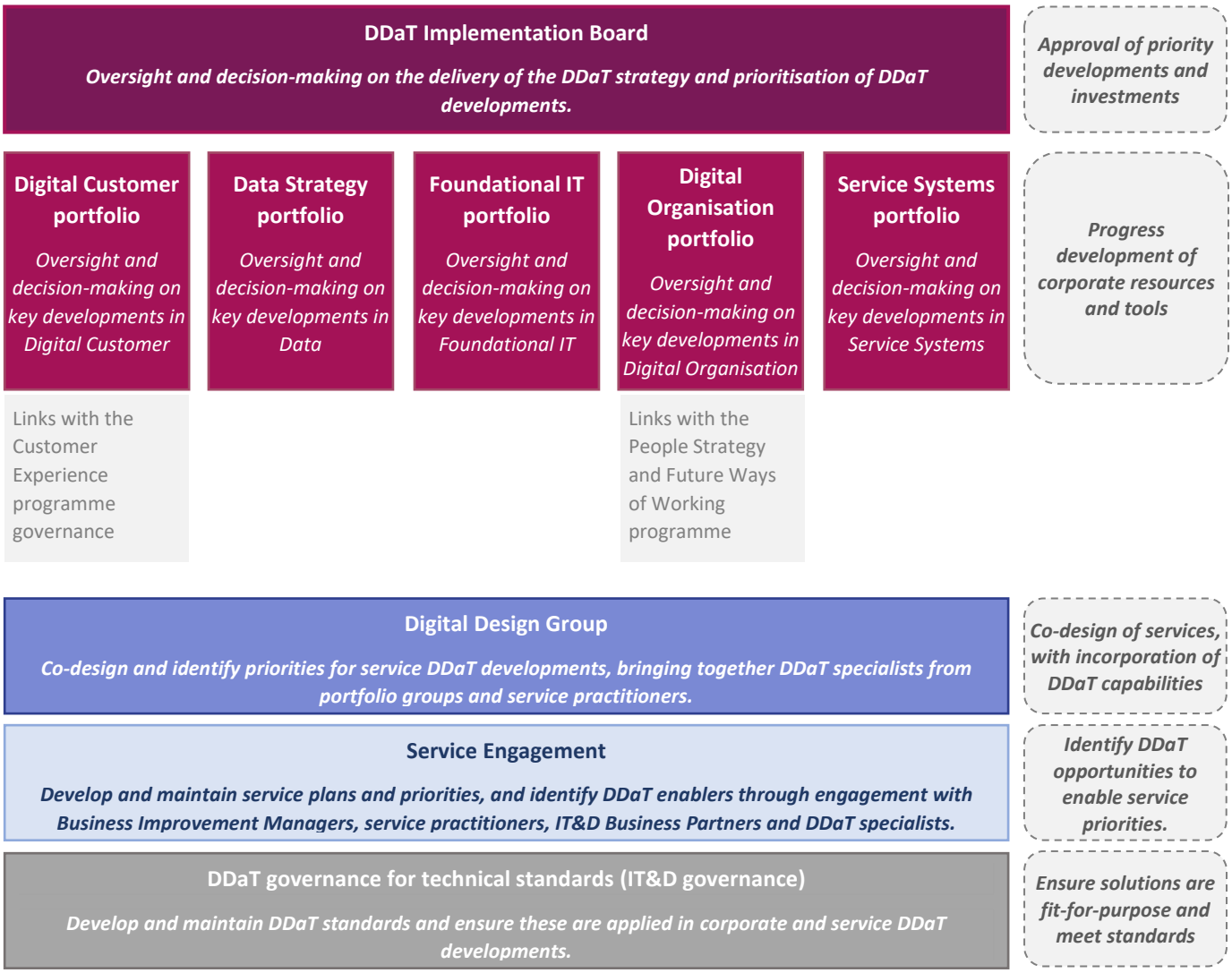
Housing digital programme: Review and development of the service design and customer experience, with opportunities for digital channel shifts.

6.3 DDaT governance framework

A DDaT governance framework will be established to oversee and manage the developments in the DDaT capabilities and delivery against the strategy (Figure 10). Crucially, this framework will provide the connection between services and DDaT specialists for the fundamental co-working required and ensure service developments are joined-up with corporate ones. The framework will also allow for effective prioritisation and coordination of corporate and service developments.

As well as this, the framework will facilitate cross-Council collaboration and working, with links into existing organisational forums such as the Customer Experience programme and HR&OD groups, so that service designs and developments are shaped with the required people, customer and DDaT inputs. This multi-disciplinary approach allows for more effective join-up and awareness of opportunities between services and corporate teams.

Figure 10. DDaT governance framework



The roles of each of the governance groups is outlined below ('Roles of the DDaT governance groups').

Governance for DDaT developments and investments

With the financial pressures faced by the Council and a clear organisational direction for DDaT moving forward, there is a need for clear and efficient mechanisms for decision-making on DDaT investments going forward. This is to ensure that effective decisions can be taken to prioritise development and investments at both corporate and service levels within a constrained funding envelope, based on organisational and service objectives, and alignment with the DDaT strategy. The portfolio groups for each of the DDaT capabilities and Digital Design Group will identify priorities for corporate and service developments respectively, with the DDaT Implementation Board approving the prioritisation.

The process for identifying and progressing DDaT developments and investments starts with service-led business planning and prioritisation (see 'Service Engagement' as part of the governance framework). This involves directorates and services developing and maintaining the directorate business plans to define service priorities. DDaT opportunities to enable service priorities can be identified through working with IT&Digital Business Partners and DDaT specialists and service subject matter resources, practitioners and Business Improvement Managers.

Roles of the DDaT governance groups

DDaT Implementation Board

Purpose: To oversee and take decisions on the delivery of the DDaT strategy and monitor progress against the ambitions and objectives.

Representation: Senior officer board.

Role:

- Ultimate decision-making group for major corporate and service developments and investments across the DDaT capabilities.
- Oversees the progress of developments in the 5 DDaT capabilities to ensure overall delivery against the DDaT strategy and ambitions (with reporting from the 5 capability portfolio groups).
- Approves prioritisation of corporate developments and service developments (as set by the portfolio groups and Digital Design Group).
- Monitors service engagement with the Digital Design Group and agrees how to respond to any significant blockers.

Digital Customer portfolio

Purpose: To oversee and take decisions on the delivery of the Digital Customer portfolio and monitor progress against ambitions and objectives.

Representation: Joint IT&Digital and GPR group.

Role:

- Oversees the portfolio and programme of corporate digital customer developments (e.g., MyAccount) – through the Digital Customer programme.
- Links with the Customer Experience programme governance to ensure the Digital Customer portfolio and programme is aligned with evolving priorities from the customer experience programme.
- Makes decisions on key corporate and service digital customer designs and developments (emerging from the Digital Design Group's work with services – see below).
- Reports to the DDaT Implementation Board for approval of priorities and progressing major corporate developments and investments.

- Defines the corporate design principles for digital customer platforms, channels and practices (including the 'One Council' principles).
- Manages the corporate resources and assets for digital customer (e.g., MyAccount).
- Engages with and supports services on key design decisions for digital customer practices and tools, ensuring the corporate design principles are applied (as part of the Digital Design Group – see below).

Data Strategy portfolio

Purpose: To oversee and take decisions on the delivery of the Data Strategy portfolio and monitor progress against ambitions and objectives.

Representation: Joint IT&Digital and GPR group.

Role:

- Sets and oversees the Council's data strategy to deliver the ambitions and objectives for the Council's data capability.
- Oversees the portfolio and programme of corporate data developments through a Data Strategy programme (e.g., ongoing developments to the Customer Index).
- Makes decisions on key corporate and service data designs and developments (emerging from the Digital Design Group's work with services – see below).
- Reports to the DDaT Implementation Board for approval of priorities and progressing major corporate developments and investments.
- Defines the corporate design principles for data platforms and practices.
- Manages the corporate resources and assets for data (e.g., PowerBI).
- Engages with and supports services on key design decisions for data, ensuring the corporate design principles are applied (as part of the Digital Design Group – see below).

Foundational IT portfolio

Purpose: To oversee and take decisions on the delivery of the Foundational IT portfolio and monitor progress against ambitions and objectives.

Representation: Joint IT&Digital and GPR group.

Role:

- Sets and oversees the Council's Foundational IT strategy to deliver the ambitions and objectives for the Council's foundational IT capability.
- Oversees the portfolio and programme of corporate foundational IT developments through the FIT programme (e.g., refresh of devices).
- Makes decisions on key corporate and service foundational IT designs and developments (emerging from the Digital Design Group's work with services – see below).

- Reports to the DDaT Implementation Board for approval of priorities and progressing major corporate developments and investments.
- Defines the corporate design principles for foundational IT platforms, tools, devices and practices.
- Manages the corporate resources and assets for foundational IT (e.g., devices and telephony).
- Engages with and supports services on key design decisions that have foundational IT implications, ensuring the corporate design principles are applied (as part of the Digital Design Group – see below).

Digital Organisation portfolio

Purpose: To oversee and take decisions on the delivery of the Digital Organisation portfolio and monitor progress against ambitions and objectives.

Representation: Joint IT&Digital and GPR group.

Role:

- Oversees the portfolio and programme of digital organisation developments through a digital organisation programme (e.g., central resources for learning and development).
- Links with the Council's People Strategy and Future Ways of Working programme governance to incorporate the ambitions and objectives for the Council's digital organisation capability.
- Ensures that the digital organisation portfolio is aligned with and supports the delivery of the People and Future Ways of Working strategies.
- Makes decisions on key corporate and service digital organisation designs and developments (emerging from the Digital Design Group's work with services – see below).
- Reports to the DDaT Implementation Board for approval of priorities and progressing major corporate developments and investments.
- Engages with and supports services on key design decisions for digital organisation tools and practices, ensuring the corporate design principles are applied (as part of the Digital Design Group – see below).

Service Systems portfolio

Purpose: To oversee and take decisions on the delivery of the Service Systems portfolio and monitor progress against ambitions and objectives.

Representation: Joint IT&Digital and GPR group.

Role:

- Oversees the portfolio and programme of major service systems developments.

- Sets the standards and controls process to ensure systems meet fundamental technical and security criteria.
- Defines the corporate design principles for service systems, including those for digital design and data.
- Ensure developments in service systems are aligned with corporate principles (through engagement in the Digital Design group).

Digital Design Group

Purpose: Brings together representatives from the 5 portfolio groups and service leads to work through service model designs and improvements.

Representation: Joint IT&Digital, GPR and service representation.

Role:

- Ensure service and corporate developments (from the portfolio groups) are coordinated when shaping and developing service models.
- Develop and implement the principles and model for how DDaT and service teams work together.
- Ensures service model redesign and decisions are informed by and take into account the principles for the 5 capabilities.
- Serves as the key forum for DDaT specialists to come together, engage and work with service practitioners to develop designs and business cases for service change work.
- Manage the pipeline of work with services and make decisions on how and to what extent work will be carried out.
- Define the priorities for service change work with sign-off from the DDaT Implementation Board.
- Manage the schedule of work with services that aligns with the individual programmes of the 5 portfolio groups.
- Bring in representatives and teams from GPR, Council corporate programmes and wider IT&Digital teams where necessary.

Service Engagement (Business Improvement Managers and service practitioners with IT&D Business Partners and DDaT specialists)

Purpose: Develop and maintain service plans and priorities, and identify enabling DDaT opportunities through engagement with business managers, service practitioners, business partners and DDaT specialists.

Representation: Joint IT&Digital, GPR and service representation.

Role:

- Develop, deliver and continuously review medium-term service business strategies and plans.
- Define and manage the business priorities and initiatives for services.
- Identify where DDaT can enable business strategies and priorities, and identify possible options and solutions.
- Develop business cases for DDaT developments and investments with input and review from the Digital Design Group.

7. Appendices

Appendix A – DDaT Maturity Assessment

	Digital Customer	Digital Organisation	Data	Foundational IT	Service Systems
Definition	*How the Council interacts with customers and uses digital tools and practices for transactions and delivery of services.*	*The core productivity tools and skills and behaviors to use technology for service delivery.*	*How the Council captures, stores, shares and uses customer, performance and partner data.*	*The underlying infrastructure and systems for secure and accessible technology and information.*	*The systems owned and used by services for managing cases and assets, and operational delivery.*
Example tools/methods	• *MyAccount*: Single customer account for certain basic transactions and access to service portals and forms. • *Contact Management application*: Corporate tool for efficient channeling and processing of customer contact. • *Customer Index*: Dynamic database for customer identity details that underpins MyAccount and Contact Management solutions.	• *Microsoft 365 communication (Teams, Outlook, SharePoint)* • *Microsoft 365 information management (OneDrive)* • *Microsoft 365 business applications (PowerPoint, Word, Excel)*	• *Customer Index* • *Customer Viewer* • *Business Objects* • *PowerBI*	• *Data centres* • *Network (local and wide area)* • *Devices and telephony* • *Cyber security tools*	• *Eclipse Social Care system* • *Northgate Housing Management system* • *Civica Finance and Civica Pay*
Maturity level	*Working between Steady State to Good Practice, with risk of fallback*	*Working between Legacy and Steady State*	*Working between Legacy and Steady State*	*Working between Legacy and Steady State*	*Working between Legacy and Steady State*
Maturity assessment summary	• Significant progress has been made in developing the council's digital capability and customer channels.	• New versions of productivity and collaboration tools (Microsoft 365) being rolled out and supported.	• There are inconsistent practices for data and information management, which can risk compliance with regulatory and statutory requirements.	• Core foundations have been built towards establishing fundamental level of security and availability of systems, services and data.	• Several core line of business systems have been upgraded or replaced during the last couple of years.

	• MyAccount as a single digital entry point for customers for high volume transactions (as part of the 'One Council' customer approach). • Progress made with specific services such as Parking and Revs & Bens to incorporate MyAccount and digital service; but work needs to be done with other services. • There is a risk that the Council will not be able to keep the existing MyAccount and Contact Management platform functional with the current digital capacity	• Broadly there are mixed skills, confidence and culture around using technology. • There's an opportunity to get more from the enterprise tools and service systems for improved business processes and reduced manual working.	• There is a lack of culture and awareness for maximizing the use of and value from the Council's data. • Limited data sharing and join-up across services, which can result in multiple versions of the truth and services missing out on insights to inform decisions.	• Improvements ongoing currently to address remaining security and connectivity gaps. • Lack of back-up of Council systems and data means the Council is not able to recover from major cyber-attack. • Infrastructure refresh needed in next 2 years, includes local area network, telephony and devices.	• Further work is required to modernise the entire IT Application estate and make better use of technology and data innovation to support service delivery. • Lack of central oversight and planning for service systems, with applications often sourced and implemented in services in silos; can add to complexity of the IT estate and mean opportunities are missed for economies of scale and a simpler architecture. • Data exchange between services can be impacted by gaps in system join-up (linked to Data capability).
Maturity assessment findings	• Significant progress made over the last 4 years to build the 'One Council' approach and single-entry point (with corporate MyAccount) and develop digital customer channels and transactions. • Particular progress with Parking service and implementing digital channels and MyAccount for online transactions. • 120,000 citizens have BHCC MyAccounts, 350,000 transactions have been delivered through the platform.	• New versions of communication and collaboration tools (M365) being rolled out and supported, with dedicated training for user adoption taking place. • New versions of Teams, SharePoint Online and OneDrive being implemented, with training for basic-level use being delivered for all staff through the 'Connecting You' programme (completed with FCL). • Broadly there is inconsistent skills and proficiency in enterprise	• Mixed levels of practice for data and information/file management, which poses a risk to compliance with regulatory and statutory reporting. • Lack of culture and practice for maximising the use of and value from the Council's data. • Limited data sharing and join-up across services, which can result in multiple versions of the truth and services missing out on insights to inform decisions. • Customer Index tool has been deployed,	• Significant progress in 4 years of partnership to progress towards a steady state position, with remaining gaps in security and network to be addressed (with some activity in-flight). • Modern network security tools being deployed to ensure essential level of perimeter security. • Cyber monitoring tool being updated to ensure the Council can effectively detect and respond to incidents and breaches. • Lack of back-up of Council systems and data means	• Upgrading these systems presents a significant opportunity for transformation (including automation, reporting and analytics). • But this is dependent on services planning and designing these with an appetite for changing ways of working, rather than replacing like-for-like. • Exchange of data for reporting and service operations can be impacted by gaps in system join-up (linked to Data capability).

	• There is still a need to work with a significant number of services to optimise use of digital customer channels. • Before further work can be done with more services, there is a need to put in place the necessary resources to support and maintain what is in place already. There is a risk that developed platforms can't be supported effectively going forward and the Council won't fully deliver on the 'One Council' vision for customer access. • There are opportunities to start to exploit readily available digital tools in the delivery of services to customers with more complex needs.	productivity tools (M365 etc.) with a need to support services to get the most out of these for their needs. • There is a risk that without supporting and enabling staff to use what is now readily available standard technology and the ways of working that goes with it, the Council won't be able to make the most of the enterprise (and service-specific) tools and productivity gains these provide. • There is an opportunity to work with staff and teams to engage and support them in the use of the standard productivity tools (e.g., M365 applications) to support and improve business processes; serving as the foundation to develop the organisation's culture towards one that values and maximises the use of technology for better services and customer outcomes.	establishing core identity details and linked records from 15 BHCC datasets and 500k records with daily feeds, matching and reconciliation. • Customer Viewer (on top of Customer Index) enables BHCC teams to search for individuals to see which service that person is known to and to search for cohorts. • PowerBI has been introduced with an early adopter group and data analyst community workspace in MS Teams. • Further roll-out of PowerBI premium licenses has been agreed. • Data Governance & Insight Steering Group recently set-up as a forum for data insights and reporting matters (currently driving PowerBI for corporate reporting).	the Council is not able to recover from major cyber-attack. • Local Area network refresh is in-flight, improving connectivity at remote and core Council sites. • Currently working to stabilise AOVPN network to ensure consistent performance and availability for all users. • Devices and telephony are coming to end of life and require upgrades in next 2 years. Corporate telephony strategy is being developed. • Work ongoing by IT&D on improving corporate systems and process for managing staff access and data. • The need for mobile, flexible and secure access to corporate and service systems is growing with new ways of working and the increased collaboration between services and with external partners. There is a need to develop simple and secure means for staff and partner access to systems and information.	• Lack of central oversight and planning for service systems, with applications often sourced and implemented in services in silos; this means that there isn't a central forum to manage service's technology and identify opportunities for shared systems or lessons learned from previous implementations. • There is limited capability within services for effective ownership and management of systems, including lifecycle, contract and supplier management; services generally own their systems and contracts, with limited procurement and IT capability.

Appendix 2

Pillar	Priority Category	Priority	Requirement	Area of investment	Investment detail	Y1 Total 2023/24	Y2 Total 2024/25	Y3 Total 2025/26	Y4 Total 2026/27	4 Year Total
Digi Cust	Essential	1	Continued Digital Customer funding	continue the current funding for the programme to maintain current resourcing and contract cost for the digital platforms (Boomi, Drupl, Mendix). This allows for the continuation of critical support and maintenance of exiting solutions plus limited platform development and new service solution development. Funding for 2023/24 has been secured.	• £1.xM IT&D resource/contract investment • £0.2M Corp. Comms resource investment	£1,750,000	£1,750,000	£1,750,000	£1,750,000	£7,000,000
FIT	Essential	2	Upgrade current core telephony solution	upgrade the current core telephony solution software to a supported level prior to a wider, longer term telephony migration project. This will allow to the continuation of security updates to the telephony software and lower the risk of cyber-attack.	• 1 x Project Manager @ £50kpa x1yrs • 1 x IT Engineer @ £70kpa x1yrs • 1 x Analyst @ £50kpa x1yrs	£170,000	£0	£0	£0	£170,000
FIT	Essential	3	Implement modern telephony solution	migrate from the end of life, on premise telephony infrastructure to a modern 'cloud' solution for core telephony and a dedicated public facing telephony solution. The migration will provide the opportunity to consolidate the telephony provision (i.e., de-duplicate mobile and core telephony provision) and remove the need for most physical devices, thereby reducing the Councils' carbon	• estimated project implementation costs • estimated annual running costs (based on consultancy review paper)	£800,000	£500,000	£0	£0	£1,300,000

Pillar	Priority Category	Priority	Requirement	Area of investment	Investment detail	Y1 Total 2023/24	Y2 Total 2024/25	Y3 Total 2025/26	Y4 Total 2026/27	4 Year Total
				footprint. A new public facing telephony solution will provide the opportunity to add new capabilities to enable improved productivity, management analysis and insight and meet expected customer experience standards.						
FIT	Essential	4	Laptop refresh	replace approx. 4,000 laptops and 1,000 desktops. This funding will supplement an existing reserve budget of £3.5m. The new devices will replace the current Windows10 devices with models capable of running Windows11. The migration project will be completed before Microsoft end support for Windows10 in 2025	• 3,000 basic laptops @ £665 per device • 1,000 standard laptops @ £850 per device • 1,000 desktops @ £350 per device per device • 1 x Product Manager @ £54kpa x1yrs • 1 x Business Analyst/Project Support @ £43kpa x1yrs • 6 x IT Engineers @ £40kpa x1yrs • Total project budget £3.5m	£1,250,000	£1,250,000	£1,000,000	£250,000	£3,750,000
FIT	Essential	5	mobile phone refresh	replace approx. 1,000 mobile phones nearing end of support. This funding will supplement an existing reserve budget of £0.19m. Devices will be replaced with the iPhone SE (2020) model.	• £390 per device (based on ESCC - SE2020 model) • x1,000 users = £390,000 • +£50 per device for logistics = £440 per device • Total project budget £440,000	£250,000	£0	£0	£0	£250,000
FIT	Essential	6	Wi-Fi infrastructure refresh	replace the end-of-life Wi-Fi infrastructure across the entire BHCC estate.	• Hardware and service costs @ £533k • 1 x Project Management @ £48kpa x1yrs • 1 x Business Analyst @ £43kpa x1yrs	£770,000	£0	£0	£0	£770,000
Digi Cust	Essential	7	Ongoing break-fix support and mandatory changes	additional digital customer funding to enable further developments and improve development practices. Additional funding will	• 1 x Dev @ £95kpa x4yrs • 1 x Test Lead @ £43kpa x4yrs • 1 x DB/Integration Devs @ £43kpa x4yrs • 1 x Website Info Architect @	£500,000	£380,000	£380,000	£380,000	£1,640,000

Pillar	Priority Category	Priority	Requirement	Area of investment	Investment detail	Y1 Total 2023/24	Y2 Total 2024/25	Y3 Total 2025/26	Y4 Total 2026/27	4 Year Total
				support delivery against the high demand for new service solutions and enable the introduction of a new test platform	£120kpa x1yrs (CapEx) • 1 x Mendix dev @ £130kpa x4yrs (CapEx) • Test platform solution @ £30kpa x4yrs • Increasing digital solution costs (inflation and increased licence) @ £38kpa					
FIT	Essential	8	Establish back-up and restoration capability for Council systems and data	introduce a new single backup, recovery and data security solution for on-premises and cloud. Adoption will enable the elimination of downtime with instant recovery and greater protection from cyber threats such as ransomware.	• Estimated costs based on Veeam and other equivalents	£320,000	£0	£0	£0	£320,000
Data	Essential	9	Work with services to understand data requirements and develop solutions (building on existing corporate technology e.g. Customer Index)	build out services use cases from identifying and understanding data requirements to the development of solutions using existing platforms (e.g., Customer Index) and implementing new tools to support data access and integration (e.g., Azure Data Factory).	• 1 x Data Business Analyst @ £43k pa x4yrs • 1 x Data Scientist @ £48k pa x4yrs • 1 x Data Management Lead @ £54k pa x4yrs • Azure Data Factory @ £10k pa x4yrs • Azure DevOps @£50k pa x4yrs	£200,000	£200,000	£200,000	£200,000	£800,000
Data	Essential	10	Establish data strategy and programme	develop a data strategy and initiate and oversee a programme of data improvement under the DDaT portfolio	• 1 x Programme Managers @ £60kpa x4yrs	£60,000	£60,000	£60,000	£60,000	£240,000
FIT	Essential	11	Maintain corporate system and processes for managing staff data	continue the support and development of the 'staff data hub' which aims to integrate core corporate data from numerous corporate systems to enable	• 1 x Product Manager @ £54kpa x4yrs • 1 x Technical Analyst @ £43kpa x4yrs	£100,000	£100,000	£100,000	£100,000	£400,000

Pillar	Priority Category	Priority	Requirement	Area of investment	Investment detail	Y1 Total 2023/24	Y2 Total 2024/25	Y3 Total 2025/26	Y4 Total 2026/27	4 Year Total
				the streamlining of process and achieve lasting productivity gains across the organization.						
					Essential Totals	**£6,170,000**	**£4,240,000**	**£3,490,000**	**£2,740,000**	**£16,640,000**
Digi Org	Non-Essential P1	12	Support staff to get the most from standard productivity tools (Microsoft 365 apps)	• Resource ('tech advocates') to provide staff support	• 2 x Tech Advocates @ £48kpa x4yrs	£96,000	£96,000	£96,000	£96,000	£384,000
Digi Cust	Non-Essential P1	13	Design and development of digital tools for use in delivery of customer services, using assistive technologies to support more vulnerable customers.		• 2 x Product Managers @ £54kpa x4yrs • 3 x Digital Consultants @ £54kpa x4yrs	£270,000	£270,000	£270,000	£270,000	£1,080,000
FIT	Non-Essential P1	14	Cyber defence - implement web app firewall: Protection for specific web app threats	• Additional firewall layer (tooling)	• licence costs @£40k pa x4yrs	£40,000	£40,000	£40,000	£40,000	£160,000
Digi Org	Non-Essential P1	15	Support staff in the use of new technologies and develop comprehensive 'how to' guidance for all IT and digital tools	• Resource - IT trainers	• 1 x Training & Development lead @ £43kpa x4yrs • 1 x IT Systems Trainer @ £35kpa x4yrs	£78,000	£78,000	£78,000	£78,000	£312,000
FIT	Non-Essential P1	16	Cyber defence - Implement advanced cyber security detection	• Advanced security detection, monitoring and defence tool	• Estimated costs based on Dark Trace	£85,000	£85,000	£85,000	£85,000	£340,000

Pillar	Priority Category	Priority	Requirement	Area of investment	Investment detail	Y1 Total 2023/24	Y2 Total 2024/25	Y3 Total 2025/26	Y4 Total 2026/27	4 Year Total
			and response solution.							
Digi Org	Non-Essential P1	17	Digital Inclusion	Commissioned digital inc. funding	carry over of current provision	£111,990	£78,565	£65,471	£65,471	£321,497
Digi Org	Non-Essential P1	18	Corporate services back-office modernisation (linked to New Wave, Finance and HR system renewal, M365 opportunities and Access Modernisation)	• Resources to deliver corporate programme.	• Resource costs include programme and project management, BA and technical analysts Solutions include - additional Microsoft licencing, chatbots, system interfaces and other productivity tools	£500,000	£500,000	£0	£0	£1,000,000
Digi Cust	Non-Essential P1	19	Design and development of digital customer channels with services, to optimise use of online channels and corporate digital platforms for simple customer transactions. Fully delivering the Council's 'One Council' strategy.	• Additional Digital team resources to work with services on design and development of digital channels (forms, portals) for customer access, contact and repeatable high-volume transactions (including MyAccount and Contact Management integration).	• 1 x Additional Product Owner @ £54kpa x4yrs • 1 x DB/Integration devs @ £43kpa x4yrs • 2 x Testers @ £40kpa x4yrs • 1 x Development Lead/Scrum Master @ £54kpa x4yrs • 1 x Senior Digital Business Analyst @ £48kpa x4yrs	£239,000	£239,000	£239,000	£239,000	£956,000
FIT	Non-Essential P1	20	Cyber defence - Network and security resource	• Specialist cyber security and network resource to support/maintain the new range of systems in this space (above)	• 50% share of cyber security specialist @ £40k pa x4yrs	£40,000	£40,000	£40,000	£40,000	£160,000
FIT	Non-Essential P1	21	Migrate to Orbis data centres (ODC1 and ODC2) with data centre management tool	• Migration to Orbis data centres from BHCC sites and implementation of data centre management tool (Nutanix)	• Physical infrastructure required (implemented using existing resource)	£1,000,000	£1,000,000	£0	£0	£2,000,000

Pillar	Priority Category	Priority	Requirement	Area of investment	Investment detail	Y1 Total 2023/24	Y2 Total 2024/25	Y3 Total 2025/26	Y4 Total 2026/27	4 Year Total
Digi Org	Non-Essential P1	22	Laptop refresh (uplift to standard devices)	• Additional investment to provide the standard laptop spec as the default device	• additional spend on 3,000 laptops @ £185 per device	£555,000	£0	£0	£0	£555,000
Digi Org	Non-Essential P1	23	Review of systems and information access for users and external partner organisations	• Resource to conduct review of existing access, requirements and future options.	• 1 x Business Analyst @ £43kpa x1yrs	£0	£43,000	£0	£0	£43,000
Data	Non-Essential P1	24	Wider development of data capability, practices and governance building on the initial work under must-do activity.	• Additional resource for designing and implementing approaches and solutions for wider cross-organisation integration of datasets. • Advanced tooling for integration of Council datasets. • Building out Customer and Property Index to provide enhanced operational, reporting, and analytics capability. • Established corporate governance to oversee management and development of integrated	• Azure Data Architect (contractor) @ £150K pa x2yrs • Azure Data warehouse specialist (contractor) @ £120k pa x2yrs • Azure tooling and platform @ £100k pa x2yrs	£0	£0	£370,000	£370,000	£740,000
Digi Org	Non-Essential P2	25	Supporting services to improve business processes using more advanced productivity tools	• Resource to work with services (Connecting You phase 2)	• 3 x Business Analyst @ £43kpa x3yrs • 1 x Project Manager @ £48kpa x3yrs	£0	£177,000	£177,000	£177,000	£531,000
Digi Cust	Non-Essential P2	26	Advanced digital tools for high level of user experience that continuously meets and exceeds customer expectations and harnesses new	• Additional Digital team resources and tooling for automation and artificial intelligence capability.	• 1 x Automation Lead @ £48kpa x3yrs • 1 x Automation technician @ £40kpa x3yrs • RPA / Conversational AI (Robotics) @ £100kpa x3yrs	£0	£188,000	£188,000	£188,000	£564,000

Pillar	Priority Category	Priority	Requirement	Area of investment	Investment detail	Y1 Total 2023/24	Y2 Total 2024/25	Y3 Total 2025/26	Y4 Total 2026/27	4 Year Total
			technologies as they emerge.							
Data	Non-Essential P2	27	Applying advanced analytics to predict future outcomes and risks (from integrated corporate datasets)	• Additional resource • Predictive analytics/machine learning platform (based on Azure data management infrastructure).	• 1 x data scientist @ £48k pa x2yrs • Azure machine learning platform £50k pa x2yrs	£0	£0	£98,000	£98,000	£196,000
FIT	Non-Essential P2	28	Cyber defence - Zero trust infrastructure	• Programme to implement approach and tools	• Estimated costs	£0	£0	£0	£400,000	£400,000
					Non-essential totals	£3,014,990	£2,834,565	£1,746,471	£2,146,471	£9,742,497
					Complete Totals	£9,184,990	£7,074,565	£5,236,471	£4,886,471	£26,382,497

Brighton & Hove City Council

Policy & Resources Committee — Agenda Item 144

Subject: Cost of Living Update including the Household Support Fund 2023/24

Date of meeting: 16 March 2023

Report of: Chief Finance Officer

Contact Officers: **Name:** Becky Pratley, Tabitha Cork, Debbie Abbott, Paul Ross-Dale
Email: Paul.Ross-Dale@brighton-hove.gov.uk

Ward(s) affected: All

For general release

1 Purpose of the report and policy context

1.1 This report follows on from the report to Policy & Resources Committee in October 2022, which updated the council's work coordinating the city's response to rises in the cost of living. It focused in particular on the expected local impacts on households in relation to food, energy and fuel, welfare benefits, housing and homelessness.

1.2 Aside from energy caps and discounts, the government's key response is the Household Support Fund, which will cover the period 1 April 2023 to 31 March 2024. The value of HSF for 2023/24 has been announced nationally at £1 billion and the allocation for Brighton & Hove will be £4.280m.

1.3 The proposed allocations for HSF 2023/24 provide for a similar delivery plan to previous 6 month allocations of Household Support Fund but scaled up to a 12-month period. This will continue to utilise the excellent partnerships that have been built with third sector organisations to ensure that the funding is widely accessible to residents in crisis, regardless of their need, protected characteristic, or who they choose to turn to for support. The report seeks necessary delegations to officers to make adjustments to allocations where there is evidence of changing need throughout the 12-month period.

1.4 Alongside HSF, the council will continue to provide a wide range of welfare advice services as well as financial hardship support. This includes Council Tax Reduction discounts, other discretionary funds, support to CVS advice services, and community grant support. A key focus will be on continuing to develop advice and support to improve energy efficiency. The report also provides an update on the key areas of work that have been undertaken across the city in response to the Cost of Living crisis.

1.5 These update reports to Policy & Resources Committee – this is the third in the series – attempt to pull together in one place the latest reference information and updates for residents, partners and other interested parties and therefore contain a lot of information, data and updates regarding the impact and responses to the cost of living crisis in the city.

2 Recommendations

2.1 That the Policy & Resources Committee notes the update on key areas of work across the city in response to the rising cost of living set out in Appendix 1.

2.2 That the Policy & Resources Committee notes the outcome of the council's lobbying of central government for increased measures to prevent homelessness caused by the cost of living crisis and an increase to the National Living Wage (Appendix 2).

2.3 That the Policy & Resources Committee notes the report in Appendix 3 from the Institute for Employment Studies, analysing the impact of areas and groups most at risk from the rising cost of living in the Brighton Greater Area.

2.4 That the Policy & Resources Committee notes the outcomes of the Cost of Living Summit, a summary of which can be found in Appendix 4.

2.5 That the Policy & Resources Committee notes the information leaflet sent to all households in the city in November, detailing the additional support available this winter through the government's Household Support Fund, plus information on how to access help and support with energy, money advice, food and health and wellbeing support, which can be found in Appendix 5.

2.6 That the Policy & Resources Committee approves the proposed indicative allocation of the Household Support Fund for 2023/24 as set out at 4.13 noting the associated Equality Impact Assessment at Appendix 6.

2.7 That the Policy & Resources Committee delegates adjustments to allocations to the Chief Finance Officer, within the bounds of the council's rules for virement, where there is evidence of changing need throughout the 12-month period, to ensure that all of the fund is utilised.

2.8 That the Policy & Resources committee approves the proposed distribution of any excess funding emanating from the government's new Council Tax Support scheme, after the £25 discount to each household eligible for Council Tax Reduction has been administered, as set out in paragraph 4.20 of the report.

3 Context and background information

Cost of Living Crisis

3.1 As reported to 6 October Policy & Resources Committee, the council, in collaboration with the local Community & Voluntary Sector (CVS) has put in place a number of working groups to ensure a coordinated response to the rising cost of living. The groups include:

- Cost of Living Officer Group (Leads)
- Welfare Support & Financial Assistance Group
- Fuel Poverty & Affordable Warmth Steering Group
- Food Cell
- Mental Health and Debt Steering Group

3.2 These groups ensure that data and knowledge are shared, using data analysis software such as the 'Low Income Family Tracker' (LIFT), so that support can be effectively prioritised and aligned to optimise the use of the

limited resources and funding available. This has enabled provision of a joined-up range of advice and financial support focused on identified households and individuals in need, both through the council's Welfare Support teams and its Community Hub, and through partner and associate CVS organisations. This is provided via existing council resources and programmes, and with emergency resources provided by government, mainly through the Household Support Fund.

3.3 The Household Support Fund 2023/24 (HSF) should enable continuation of additional emergency support for the next year from April 2023. However, there are concerns that this response will not be sufficient to outweigh growing food and fuel poverty across the city, or prevent additional homelessness, and can do nothing to support small businesses, whose failures could further compound financial hardship through job losses.

3.4 The report below considers these matters and provides brief updates on key topic areas together with proposed actions. The support and responses needed from government are also discussed.

Lobbying and Cost of Living Summit update

3.5 At P&R committee on 6 October, it was agreed that the council would lobby government for urgent and sustained support throughout the cost of living crisis for both residents and local businesses. A total of 17 lobbying actions were agreed. It was also agreed that the council would hold a Cost of Living Summit to bring together key institutions in the city. The Policy, Partnership & Scrutiny team is leading the council's lobbying response to the cost of living crisis and organised the recent Cost of Living Summit.

3.6 Noting the importance of central government hearing directly from local government on how the crisis is impacting people and businesses in localities across the country, the PPS team worked with colleagues across the council to deliver the lobbying actions. Lead officers compiled letters to government that were signed by the Leader of the Council, on behalf of Brighton & Hove City Council, supported by a news story on the call for more support for small businesses. The letters referenced the measures outlined in the government's Autumn Statement and advised where measures had not gone far enough.

3.7 On 23 January a response was received from Kevin Hollinrake MP, Minister for Enterprise, Markets and Small Business within the Department for Business, Energy & Industrial Strategy. On 21 February a response was received from Felicity Buchan MP, Minister for Housing and Homelessness, Department for Levelling Up, Housing & Communities. Both responses can be found at Appendix 2.

3.8 The council is also supporting the following campaigns:

- The national #BusinessSOS campaign raising awareness of the impacts on small and medium-sized enterprises;
- The 'Warm This Winter' campaign calling on government to provide emergency support, help to upgrade homes and access to cheap energy to lessen reliance on gas and oil;
- The 'Free School Meals for All' open letter to the Prime Minister.

- The Children's Society's open letter to the Chancellor to invest in and strengthen the Household Support Fund Sign letter to the Chancellor | The Children's Society (childrenssociety.org.uk)
- Guide dogs open letter to the Chancellor regarding the Cost of Living and families with a vision impaired child (Guide Dogs open letter to the Chancellor of the Exchequer).

3.9 In response to the P&R Committee resolution requiring the council to work with regional public and private sector partners in the Greater Brighton Economic Board (GBEB) to assess the impact of the cost of living to support local SME businesses through sharing intelligence and offering mutual support, GBEB commissioned the Institute of Employment Studies (IES) to look at the impact of the cost of living crisis and wider economic outlook on the Greater Brighton Economy. The report was presented to GBEB on 7 February and is included as Appendix 3 to this report.

3.10 More broadly, officers continue to be involved in a range of working groups involving DWP, NHS and Community & Voluntary Sector partners to coordinate and align approaches across the city and ensure that support is reaching those who need it most.

3.11 The Cost of Living Summit took place on the morning of Tuesday 24 January. Information packs, containing the latest data, were shared with partners in advance. The summit, which was very well attended, aimed to bring partners together to gain a shared understanding of the challenges and to explore ideas for responding collectively.

3.12 Attendees heard from Gavin Stewart of the Brighton & Hove Economic Partnership and Brighton Business Improvement District on the impact on local businesses, as well as receiving an update on the impact on food and energy from Vic Borrill of the Brighton & Hove Food Partnership and Kayla Ente of Brighton & Hove Energy Services Co-operative.

3.13 There are high levels of motivation to work collectively across the city. Participant turn-out, energy and engagement at the Summit was high, with partners keen to collaborate. A summary of the summit can be found at Appendix 4.

Communications Campaigns

Information and advice for residents.

As part of the Comms campaign agreed at the October P&R meeting, to promote awareness of available advice and support for those in need and to re-promote charitable giving toward the Cost of Living crisis from those who are able and willing to help, the council sent out a 4 page leaflet to all households in the city detailing the additional support available this winter through the government's Household Support Fund, plus information on how to access help and support with energy, money advice, food, and health and wellbeing support. It was delivered week commencing 28 November. A copy of the leaflet is attached for your reference at Appendix 5.

The council have also set up a new section on the council website at www.brighton-hove.gov.uk/cost-living-support with detailed information on advice and support available to help any residents struggling this winter.

It includes advice and information on:

- Emergency help and money advice
  Information on claiming benefits and emergency help to pay for food, energy and other essentials, and where to get advice to manage your money.
- Help with energy bills
  Information on support available for energy bills and advice about keeping your home warm and saving energy.
- Help with food, meals and shopping
  Information on free school meals, free food vouchers and free or low cost food, and how to donate food and volunteer to help those struggling to afford food.
- Health and wellbeing support
  Information on mental health support, free physical activities, support to help people stop smoking, manage weight and look after their wellbeing.

Up to the 19th February, there have been over 23,000 visits to our cost of living webpages. The Warm Welcome directory and Help with Energy Bills continue to be the most viewed pages outside the Cost of Living section landing page.

Warm welcome directory

3.14 The council has worked with community partners to set up an online 'Warm Welcome Directory' with information on free indoor activities and places residents can go to keep warm across the city this winter. There are now 51 participating places which includes council buildings and Community Voluntary Sector. In the last month we have seen an increase in faith organisations joining the directory. The council is offering each participating place a small grant of £350 to help towards the running costs. The directory is linked to from the main BHCC webpage and is available at www.brighton-hove.gov.uk/warm-welcome.

Just Giving Campaign

3.15 Since May 2022, the city council has collaborated with Brighton & Hove Citizen Advice and Brighton & Hove Food Partnership to help set up a cost of living appeal – aiming to raise money to help people in poverty in Brighton & Hove with food and fuel costs through vouchers, food parcels, and low energy items like electric blankets and slow cookers to enable people to maintain their health. The Just Giving campaign has raised more than £74,000 so far and is currently being distributed - Brighton & Hove Cost of Living Crisis Appeal JustGiving page.

4 Household Support Fund 2023/24

4.1 The Household Support Fund has been provided to Local Authorities by the government for 18 months now, in 3 separate allocations up to 31 March 2023. The first tranche was focused on recovery from the pandemic, but later tranches have shifted focus to support the cost of living. The purpose of the fund is to provide support to households in need, with food, fuel and other essential items. Local Authorities are each responsible for determining how the fund will be used in their area within the bounds of published government guidance for the fund.

4.2 A further allocation has been provided to Local Authorities for 2023/24, although this time covering the whole year. The government requires Local Authorities to spend all of the allocation by the end of the period and no funding can be carried over. The current HSF finishes at the end of March 2023, and the HSF 2023/24 will run from 1 April 2023 through to 31 March 2024. As each HSF allocation is a separate fund with new guidance, the HSF for 2023/24 will require approval of a new local allocation of the funds.

4.3 Previous allocations of this funding have required an element of ringfencing in the way in which the grants are distributed, focusing on particular demographics, such as families with children, or pensioners. The guidance for HSF 2023/24 has now been published without any ringfenced areas for the funding to take into account, although the guidance does make reference to considerations around sustainable energy solutions. It has requested additional reporting requirements around how many households with disabled occupants have been supported and for the first time allows for the funding of advice services. This change could provide a strategic opportunity to build on the temporary intervention of HSF awards with more sustainable, longer-term solutions to financial crisis. The amended guidance was received at short notice, but a modest allocation has been set aside to develop an appropriate linked advice function. The guidance requires there to be a link between HSF awards and advice so officers will consider the most effective and practical way of achieving this.

4.4 Publicity of the previous HSF, along with the corresponding increase in need has resulted in a stark increase in requests to the scheme. The definition of crisis, by default, has expanded accordingly in order to acknowledge the fact that so many people in the city, and nationwide, now find themselves in this position. Food banks and other third sector partners are reporting a lot of return demand, as well as households being pushed on to other services.

4.5 We know that where temporary monetary support is linked in with advice, there is a positive impact in terms of financial sustainability for those households. This has been demonstrated through previous successful schemes such as:

- Warmth for Wellbeing - linking grants with advice;
- The LDSF 3-3-3 scheme (dormant under HSF funding) linked a sequence of 3 sets of vouchers with advice, with the aim of lifting people out of crisis for longer;
- The Lift Up programme at Money Advice Plus, helping Just About Managing households (low income, but not in receipt of out of work benefits) with HSF grants and linked financial advice. The advice part of this scheme had to be separately funded but has produced some worthwhile outcomes for households being able to stabilise their finances and either move into work or maintain their employment status.

4.6 Feedback from CVS throughout our HSF delivery partnership, and from the Advice Matters and Moneyworks partnerships' Community Needs Assessment, has been that whilst the HSF is crucial to the city during cost of living crisis, the demand for advice has remained very high and the citywide advice infrastructure has at times been beyond capacity, with some services temporarily closing to new referrals. In Brighton and Hove, each previous allocation of HSF money has been distributed across a broad range of

services, initiatives and community organisations with a priority of providing food and fuel support. The fund has provided for Free School Meals in the school holidays, and it has also enabled the Local Discretionary Social Fund to scale up the level of crisis support provided to households in the city. It has added funds to the Warmth for Wellbeing programme, and it has supported the Brighton & Hove Food Partnership. It has also distributed funds to a wide range of community organisations.

4.7 The Brighton and Hove Food Partnership has been central to the planning, coordination and delivery of funding from HSF to meet food poverty needs in the city. The council's role as an initial stakeholder in the development of the BHFP has been highlighted as an example of good council practice in addressing the challenges brought about by the Cost of Living crisis. Brighton & Hove City Council's case study can be found on the Local Government Association website, highlighting the benefits of partnership working with community organisations. Our collaborative work through HSF has further built upon these existing strong relationships with third sector partners.

4.8 The overall approach to the scheme over the three previous periods has been to maximise the ways in which households can access support. Residents can approach the council directly for help from the Local Discretionary Social Fund or Community Hub, or they might instead access support through their community group, or via a food bank. Free School Meals provide a blanket of voucher support during school holidays. Additionally, the HSF has supported sustainability schemes such as Warmth for Wellbeing, providing fuel grants as a complement to advice (which itself is not funded by HSF).

4.9 Gathering feedback and examples of good practice in delivering HSF funds is key to the planning and delivery of HSF. A survey will be carried out with community organisations who have helped to deliver the funds previously and our partners throughout the Community and Voluntary Sector (CVS). This will ensure that there is a thorough understanding of need in the community and that the policy design has been effective in reaching out into the community, fully utilising diverse and accessible pathways for all.

4.10 HSF guidelines, unusually, did not ringfence the funding to those in receipt of means-tested benefits or set an income threshold. This enabled us to build on a new scheme that delivered support to households often referred to as Just About Managing (or JAMs). These households would not be in receipt of a means-tested benefit and would often be working on a low income, yet still struggling to afford their basic, essential needs. Working in partnership with the advice sector and delivered through Money Advice Plus, HSF was able to fund the 'Lift-Up' scheme, which linked crisis grant payments with ongoing debt advice and financial capability coaching. There is a general theme of supporting households to stay in work, increase their hours or move into work, although the scheme is not limited by this criteria. The Lift-Up scheme has encouraged households who have traditionally not sought help from the Local Authority to come forward, receive help and link into advice services. This is a new demographic of people struggling, whose needs are often varied and unusual, stretching our accepted definitions what is traditionally considered crisis support. However, it is clear to see the ongoing financial sustainability benefits of these one-off awards, which assist people into or maintain employment status. Examples of grants awarded include:

- Paying upfront childcare or travel costs for the first month of employment until they receive their first salary payment in arrears.
- Helping to pay one month's mortgage repayment for a person unable to work through serious ill health. Or helping to pay for food and utility costs for those unable to work temporarily through ill health.
- Upfront costs of medical assessments, or licencing requirements needed to move into work.
- And even funding a set of knives, necessary to enable a young person to accept a job as a chef.

4.11 Demands on the fund are increasing, although the amount given to the Local Authority has remained static since the first Household Support Fund in 2021, without any inflationary uplift or caseload recognition. Reflecting back on the previous allocations of HSF, one issue that was consistent though each round of funding was the need for additional staffing to administer the significant increase in demand experienced by those delivering the fund. Without sufficient resources, delays in processing emergency payments occur and it is not possible to deliver help in the timely manner that is required. The range of supported organisations has also increased over successive HSF allocations, partly due to the additional numbers of food banks in the city that have opened to meet the presenting need. The funding pot therefore has to stretch further.

4.12 In order to address pressures experienced in delivering the HSF, including the need for some increase in staffing and increased demands on LDSF and Discretionary Council Tax Reduction (DCTR) support, some realignment of allocations will be required for the 2023/24 HSF. This realignment recognises that formal support options, such as LDSF or CTR, remain the primary route of support for those in need but that these entail necessary processes to ensure the fair and equitable distribution of funds. However, where there is immediate need, this is where households will turn to the third sector food banks and clubs to assist them. It is therefore more efficient for the delivery of HSF and more supportive of those in need if the funds are distributed to ensure help is provided at the first door a household presents to.

4.13 The proposed allocation for 2023/24 is as follows:

Area of Support	**Proposed Allocation (£)**
Free School Meals vouchers - 11 weeks, continuing previous amounts (£15), including early years to 6th Form	1,485,000
Local Discretionary Social Fund (LDSF) awards	1,418,000
Community Organisations, including food banks, food stores and other essentials.	310,000
Food clubs and providers of delivered meals	125,000
Brighton & Hove Food Partnership / Impact Initiatives	55,000
Sustainable energy solutions / BHESCO	35,000
Warmth for Wellbeing, including £0.030m for staffing and extra admin	219,000

Discretionary Council Tax Reduction (to work in conjunction with the Council Tax Support Fund)	140,000
Staffing - LDSF Officer x 3 (Sc 6), LDSF admin x 2 (Scale 4b), Community Hub Officer x 1 (Sc 5)	213,000
Local Lift Up scheme (for Just About Managing households)	85,000
Carers' Centre	20,000
Family Hubs (formerly Children's Centre allocation)	70,000
Children's Services – Section 17 payments, distributed by the Social Work pods	60,000
Advice staffing	45,000
Total Allocated	**4,280,000**

4.14 **Free School Meals**: A central element of HSF has been to provide Free School Meals (FSM) in the school holidays for qualifying low-income families. The proposed allocation continues the support at the same weekly level as the 2022/23 year. Families who are entitled to FSM will receive a £15 voucher for each child for each week of the school holidays. The total amount over a year is £1.485m. The Easter 2023 school holiday was covered under HSF tranche 3.

4.15 **Local Discretionary Social Fund**: The allocation for Local Discretionary Social Fund (LDSF) is £1.418m and this high value reflects the enormous leap in demand for crisis support. LDSF provides food vouchers, help with fuel payments and other essential items, along with larger items such as furniture and white goods. Prior to Covid-19, the LDSF fund was allocated from the council's budget, on a one-off basis, at a rate of £0.180m per annum. However, in January 2023 alone, the team spent £0.178m, almost equivalent to an entire year's budget in pre-Covid terms. HSF has therefore been essential for covering the significant increase in demand, to the extent that in 2022/23, the projected expenditure is £1.3m. The table below illustrates the growing demands:

Month	Number of applications	Amount of awards
April 2021	140	£17,337
April 2022	393	£86,366
January 2023	598	£178,924

4.16 For 2023/24, the council does not have any available one-off resources due to the impacts of inflation and growing demands for core services and therefore the LDSF will be entirely funded by HSF.

4.17 As noted above, the landscape for dealing with LDSF claims has changed dramatically because of a four-fold increase in applications over the last 2 years. Whilst it is not feasible or appropriate to quadruple the staffing provided by the fund, some increase is necessary to avoid unacceptable processing delays for people in crisis. A further impact of slow processing times is that more households turn to food banks and so the pressure is simply transferred elsewhere in the citywide welfare eco-system.

4.18 The government's guidance for the HSF allows for reasonable admin costs, and so in previous Household Support Funds, there were allocations for staffing. However, with the growing demand this turned out to be insufficient to cover the task effectively. In HSF 3, £0.065m was set aside for staffing, but as the six month period progressed, a further £0.049m had to be allocated from underspends elsewhere within the fund in order for the team to process all of the backlog cases. The base allocation has accordingly been increased in the 2023/24 allocation to £0.213m. This amount will pay for three Benefit Officers, two admin support officers and one Community Hub officer. While this will still present challenges in terms of covering leave and turnover of staff, this is considered to be a reasonable balance between minimising administrative costs and ensuring reasonable response times.

4.19 **Discretionary Council Tax Reduction:** Similarly to the LDSF, prior to 2023/24, the council allocated one-off amounts from its budget towards a Discretionary Council Tax Reduction (DCTR) fund, typically £0.200m in recent years. That amount has been supplemented by additional funding from HSF over the last 18 months. In the current financial year, £0.211m DCTR has been awarded up to the end of December 2022.

4.20 For 2023/24, the council does not have any available one-off resources due to the impacts of inflation and growing demands for core services and therefore, as for LDSF, the DCTR fund will be met from the Household Support Fund. However, this can be supplemented with funds from a separate central government grant that is intended to support the Council Tax Reduction scheme (see paragraph 4.20 below). The required allocation from the HSF is therefore lower and the proposal is to allocate £0.140m for the DCTR fund.

4.21 **Council Tax Support Fund**: Independently from HSF, the government has announced a new support scheme whereby households in receipt of Council Tax Reduction (CTR) will have an additional £25 deducted from their Council Tax bill for the year 2023/24 (or if their balance is less than £25 their bill will be reduced to zero). The government has allocated £0.492m to Brighton & Hove City Council to be distributed onto accounts automatically as part of Annual Billing. This will be done without the need for existing CTR recipients to apply. The government guidance states that any funds left over after this distribution can be used at the discretion of the Local Authority 'to establish their own local approach to helping economically vulnerable households with council tax bills'.

4.22 To receive an additional £25, a household must be entitled to CTR on 1 April 2023. There is currently a backlog in processing CTR cases, meaning that there could be eligible households who have not yet been awarded CTR at the time of Annual Billing. For this reason, it is not possible to project exactly how much funding is likely to be available for redistribution but it is projected to be between £0.050m and £0.075m.

4.23 The LA has discretion to take a local approach with the remaining fund and therefore it is recommended that:

- there is a grace period to the end of April, to allow for new cases moving in up to 30 April to be processed and awarded the extra £25;
- On 1 May 2023 the remaining fund is re-allocated to the overall Discretionary Council Tax Reduction fund.

4.24 On 1 May 2023, the DCTR fund would then contain a mixture of £0.140m HSF funding, and an additional amount from Council Tax Support Fund when finalised. This combined budget will be monitored through the year and in the event of a projected underspend, funds can be diverted to areas of higher need (for example LDSF or community organisations).

4.25 **Community Organisations**: Another central principle of the HSF has been to partner with organisations in the voluntary sector to help us deliver the funding. For previous HSF tranches, partners in the voluntary sector have ensured that help reaches parts of the community that may not otherwise present themselves to the council for help, with the added benefit of linking that household into the wider support options that these organisations offer. The range of organisations supported also ensures that targeted support can be given to households with protected characteristics.

4.26 The range of supported organisations has increased over successive HSF tranches, partly due to the additional numbers of food banks in the city that have opened to meet the presenting need. To give an idea of these numbers, the HSF tranche 3 directly funded 35 community organisations, whilst the BHFP assisted approximately 30 groups with its collective funding (although there may be crossover from some organisations who used the BHFP Hub to top up on food and toiletries). Between community organisations (which includes many organisations providing food support), BHFP and food clubs/providers of prepared meals, there is an allocation of £0.490m. This exceeds the previous HSF tranche 3 offering of £0.230m (half-year) for these categories. However, it is acknowledged that with a growing emergency food sector, the funding therefore has to stretch further.

4.27 **Brighton and Hove Food Partnership/ Impact Initiative**: An amount of £0.055m has been allocated to the Brighton and Hove Food Partnership/ Impact Initiatives. This will pay for £0.038m of online food shopping undertaken by Impact Initiatives, emergency food vouchers issued by BHFP and purchase of food and cooking equipment. The allocation will also contribute £0.017m to the part funding of two posts (one at Impact and one at BHFP) to undertake the work. This includes answering calls from people in need, issuing vouchers and doing online shops, purchasing food and cooking equipment, making referrals to food banks and other agencies and keeping the information about food support up to date for others to use.

4.28 **Family Hubs**: There is a transformation programme currently underway, funded by the Department for Education, which includes the restructure of all Early Help services in the council. From 1 April 2023 Children's Centres will be part of the new Family Hub model of delivery for early help and will work with children aged 0-19 and up to 25 with SEND. Children's Centres have previously received HSF funding to enable them to support families living in food poverty with children aged 0-5 years. However, the Family Hub model will see a broader range of families coming under the scope of the new Family Hubs model.

4.29 Work is currently being undertaken to look at how the 2023/24 HSF allocation can be distributed through Family Hubs, with a revised eligibility criteria and process for distribution after a whole family assessment is completed. The expanded age range may mean that the monetary value or amount of vouchers that the family are given are reduced, or that vouchers are only

issued as a one-off emergency payment. These proposed new processes for distributing the funds can only be finalised once the transformation has been realised and a better understanding of the demand is gained.

5 Analysis and consideration of alternative options

5.1 The council has now successfully delivered 3 successive Household Support Funds, working in partnership with third sector organisations and collaboratively across the council, linking in with key services to ensure need is met in a way that minimises impact on service delivery and wider budget pressures. It is not perfect and the funding is not sufficient to meet all needs but the reach and distribution attempts to strike an equitable balance of support and access across those in need.

5.2 One alternative approach would be to centralise the funding and deliver the scheme through one point of access, such as the LDSF. Although the message of how to access the funds would be clear and simple, this approach would fail to understand or meet the individualised needs of some groups in the community. Some people prefer not to engage with statutory organisations, such as Local Authorities, or share information with a formal body. These people will often seek help from the charitable or voluntary sector instead and the support needs ideally should be delivered at that point of contact.

5.3 It is also understood that the council, in most cases, may not be able to provide ongoing support or be able to add any value to the original crisis payment. Third sector partners are likely to have more knowledge and experience in supporting a particular type of household, or someone with a protected characteristic. Lastly, having one point of application for all users of the fund would require significant staffing increases which would then take core funding away from the households in the community in need of it.

5.4 Regarding the Council Tax Support Fund, an alternative option was considered of continuing the automatic awards of £25 throughout the year for any new CTR case. However, that would deplete the remaining pot of discretionary money, possibly to zero. Whilst £25 will be of value to households in need, there will be greater impact in making a smaller number of more targeted higher value awards as part of the main Discretionary CTR scheme. It is important to add that DCTR can also be used to clear unrecoverable arrears from previous financial years for financially struggling households. Whilst the new Council Tax Support Fund can help to reduce the bill for households in this financial year, it will not relieve enough pressure for some households in greater need and it won't be able to reduce debt that remains from previous years.

6 Community engagement and consultation

6.1 The proposals have been discussed in meetings with the Brighton and Hove Food Partnership and the Welfare Support and Financial Assistance group, which includes representation from services within the council and also the voluntary sector, including Community Works and the Advice Matters / Moneyworks partnerships. There is broad recognition that more funding is needed on top of the allocation given to the Local Authority in order to meet demand. However, there is also recognition that without a solid administrative

infrastructure to support the HSF, paralysis in the system can occur, and the strain increases on the overall welfare eco-system in the city as households bounce around from one organisation to another, seeking help.

6.2 The council's Welfare, Revenues & Business Support (WRBS) officers will also be conducting a survey of its delivery partners regarding management of previous HSF tranches to gauge an understanding of successes, potential areas for improvements and examples of good practice. This will feed into any improvements identified for administering the fund over the 12-month period and help to inform planning for any similar schemes in the future.

7 Conclusion

7.1 HSF 2023/24 will provide much needed support to households across the city during the winter and beyond and this scheme is one of the key mechanisms that the council can employ to support its most vulnerable residents.

8 Financial implications

8.1 The Household Support Fund 2023/24 was announced on 17 November 2022 as part of the Autumn Statement. Nationally, it is set at the same value as the previous two 6-month tranches (£1 billion). The city council will receive £4.280m for the 2023/24 HSF.

8.2 Final guidance for the scheme is unrestricted, as for the previous HSF tranche, following widespread feedback from local authorities that restricting allocation to specific demographic groups does not enable optimum deployment of funds for those in need. The fund can therefore be allocated to any households in need, in any proportion. It can also be used to support limited administrative and technical resources and staffing, as well as advice, communication and awareness resources. It must be expended by 31 March 2024 and cannot be carried forward.

Finance officer consulted: Nigel Manvell Date consulted: 16/02/23

9 Legal implications

9.1 Policy & Resources Committee has delegated authority to make decisions regarding the allocation of financial and other resources addressed in this report, including the distribution of the specified funds. There are no specific legal implications arising from the recommendations in the report, with the proposed distribution of the HSF being in undertaken in accordance with Government requirements.

Lawyer consulted: Elizabeth Culbert Date consulted: 16.2.23

10 Equalities implications

10.1 As outlined in this report, the rise in the cost of living has negatively impacted disproportionately on some groups. The council is seeking continual feedback from its CVS partners to better understand the impacts on demographic groups with protected characteristics in Brighton & Hove and to ensure the funding is reaching those who are in greatest need. The information gleaned from this ongoing dialogue has fed into the Equality Impact Assessment (EIA)

for the council's Cost of Living response and HSF delivery at Appendix 6 (to follow).

10.2 Through the community organisations that HSF is distributed to, the council is able to target support to those with protected characteristics who are experiencing a greater detrimental impact. The EIA helps to inform which groups require a more considered approach and which organisations should be targeted for funding distribution to alleviate this recognised hardship.

11 Sustainability implications

11.1 There are specific sustainability implications around fuel and energy. In particular, the council's retrofit programmes, programmes such as Warmth for Wellbeing, and the proposed support to organisations such as BHESCo and LEAP, to provide advice and support on how to save energy or improve energy efficiency, will all contribute to carbon reduction.

12 Public health implications:

12.1 There are specific Public Health implications around food and energy poverty. The health risks for certain groups are significantly higher from living in a cold home i.e. older people and people with disabilities and long term health conditions. Often these groups will incur a higher energy cost due to these issues and therefore not adequately heating their homes will have a disproportionate effect on health. The council's response to the Cost of Living situation, including its core budgets for local welfare assistance, working with partners and CVS organisations to provide support and advice, lobbying and recommendations to government, and local allocation and management of government support such as the Household Support Fund all contribute to minimising negative public health impacts.

Supporting Documentation

Appendices

1. Key Areas of Work – Updates and Information
2. Lobbying responses:
   a) Letter from Felicity Buchan MP, Minister for Housing and Homelessness, Department for Levelling Up, Housing & Communities in response to lobbying for increased measures to prevent homelessness caused by the cost of living crisis and
   b) Letter from Kevin Hollinrake MP, Parliamentary Under Secretary of State, Department for Business, Energy & Industrial Strategy, in response to lobbying for an increase to the National Living Wage
3. Institute for Employment Studies report – 'Cost of Living Impacts in Greater Brighton
4. Cost of Living Summit Outcomes
5. Information leaflet sent to all households
6. Equalities Impact Assessment (updated)

Appendix 1: Cost of Living Key Areas of Work – Updates and Information

1 Emergency Food Update

1.1 A brief overview of the issue: Food inflation continues to rise hitting 16.5% in the 12 months to November 2022 from 16.4% from the previous month. This is higher than average inflation. Food Prices Tracker: December 2022 | Food Foundation. Meanwhile Food Insecurity is the highest it has ever been; 18.4 % of households have experienced food insecurity in the past month (Food Insecurity Tracking | Food Foundation).

1.2 City-wide data and impact: Levels of food insecurity are high in Brighton. At least 5,159 people are supported weekly through community emergency food providers (July 22), this is an 18 % increase from 2021, 28 % are children and young people under 18.

1.3 Emergency Food Providers are reporting an increase over winter 2022. There are several providers who are starting or re-opening, bringing the total number of emergency food providers in the city to 48 running out of 54 locations (food banks, meal providers and membership-based shops where people pay a small fee). These are supported by Brighton & Hove Food Partnership as part of the Emergency Food Network.

1.4 The Emergency Food Network report from July 22 identified: There has been a significant increase in people needing food help indefinitely - 63 % of people who access food help needed to do so in an ongoing way. 69% of organisations are reporting a reduction in food and financial donations, 63% report a reduction in food supply from surplus sources plus stock levels being low, and 63% report needing to spend more money because of the increases in the cost of food & essentials.

1.5 More than 60% of organisations are supporting a growing number of refugees, migrants and asylum seekers. 68% saw an increase in lone-parent families and 43 % dual-parent families. 53% saw a rise in the numbers of people in work coming to them. Low incomes, the cost-of-living crises and ill health/disability were the main reasons people needed to access emergency food.

1.6 People consistently have difficulty affording food after other bills like rent and utilities. This is a significant factor locally given high Privately Rented Housing Sector. There are people applying for help who have no food and no electricity.

1.7 Concerns raised by CVS partners have been reiterated by NHS Leaders, including Stephen Lightfoot as chair of NHS Sussex, through the NHS Confederation, in a letter to the Chancellor in August. The letter stressed: “If people cannot afford to heat their homes sufficiently and if they cannot afford nutritious food, then their health will quickly deteriorate.”

Locality & specific communities' data and impact:

1.8 Our regional level of food poverty is slightly higher than the national average at 11.3%, however comparably this is not as high as London and the North-East. Overall, 59% of all households believe that they will have to cut back on food bills to pay their utility bills going forward.

1.9 It is reported that 43.6% of households on Universal Credit have suffered food insecurity in the past six months compared to 8.5% of those who are not on Universal Credit. (Citizen's Advice Brighton & Hove report on 'The post-pandemic impact on poverty and financial inclusion in Brighton & Hove 2022-2023').

1.10 Black, Asian & Minority Ethnic households are almost twice as likely to be in food poverty. Bridging change and BHFP are continuing with their research on the food access needs of Black, minority ethnic communities and refugees and asylum seekers. A full report is expected by the end of March 23. Preliminary findings are that:

- Large numbers of asylum seekers placed in hotels are seeking food access as the food and supplies (such as toiletries) are inadequate;
- A significant percentage of Ukrainian families are seeking emergency food support;
- Foreign students are also seeking help as they cannot manage in the light of increased living costs;
- Some referring agencies/organisations rather than supporting Black, Asian and minoritised ethnic people were referring them onto Black & Minority Ethnic Community Partnership or Voices in Exile foodbanks, assuming it was more culturally appropriate, resulting in more pressure on these services. However, users found BMECP and VIE food banks universally welcoming and inclusive;
- The respondents described a need for further support, resembling a 'Foodbank Plus', a space where they could meet receive additional support with form filling, understanding letters, signposting to services, advocacy, etc;
- There are barriers with receiving a referral for food banks.

1.11 People most likely to need emergency food support are (although the Cost-of-living crisis is affecting most people):

- People with disabilities or long-term health conditions (including mental health issues) or where there is someone in household who is being cared for;
- Families with children especially single parent families;
- Older people (60 +);
- Vulnerably housed people;
- Refugees and asylum seekers;
- Black, Asian and Minority Ethnic Communities;
- Homeless people;
- Young people (16 – 25).

1.12 There are some geographical communities where there will be greater instances of food insecurity, and this broadly follows the indexes of deprivation.

Examples of local mitigations:

1.13 Emergency food support is being provided through a comprehensive coordinated approach from the Community and Voluntary Sector. The Household Support Fund (HSF) provides vouchers or fuel payments to Emergency Food organisation and BHCC funded the BH Food Partnership (BHFP) to continue to support the emergency food sector. Emergency food organisations can bid for funds and B&H Citizens Advice continues to receive donations through its JustGiving page (currently over £73,000). This will be split between Brighton & Hove Citizens Advice Bureau and BHFP. Examples of support include:

- Supporting cash-first (or vouchers where cash isn't possible) approaches through the Household Support Fund e.g., discretionary payments, free school meal holiday vouchers.
- Working strategically across Food/Fuel/Money Advice via officer meetings to share scheme experience to add value and/or reduce duplication.
- Communicating money support schemes through the Emergency Food Network via meetings and email.
- Bulk-buying and storage of food at the Central Distribution Hub, currently in Moulsecoomb Hub north.
- Supporting the Brighton & Hove City Mission, who operate Brighton Food Bank, to apply for a 10-year lease on 5 Preston Circus (Council owned), subject to best consideration constraints, to bring much needed extra central capacity for the emergency food needs of residents, whilst also offering viable solutions to help people out of poverty rather than just providing food.
- Working together to explore how to action the recommendations in the 'Initial Findings Report' from Bridging Change (Food Access commission for supporting Black, Asian, and Minority Ethnic communities and Refugee & Asylum seekers).
- Promoting #foodsos campaign to increase donations of funding and food to food banks.
- Promoting Healthy Start voucher scheme.
- The distribution of food vouchers as part of a wider piece of work with families living in poverty via Children's Centres and establishing an affordable food project based in a Children's Centre.
- Advancing ways of moving beyond crisis to local food system transformation, through long-term strategic city & region plans.
- Reviewing risk management procedures for food emergencies and incorporating these into city plans and policies.

Gaps :

1.14 The most effective way of stopping people from needing to seek support for food is to provide adequate household income. Where this is not possible, due to funding shortfalls we must try to provide support for the people who are

most vulnerable to malnutrition through a combination of emergency food and wider welfare support.

1.15 Finding solutions for people who are disabled and housebound for whatever reason, continues to be an ongoing problem. Most food banks have moved away from a delivery service due to shortages of volunteers. Community delivered meal services are essential to meet the needs of people who cannot cook but also cannot afford to pay for meals, but there is currently no available ongoing funding for this service.

1.16 Delays in advice, support and funding services mean that being able to provide support for people who are in absolute crisis is difficult. Often people reach crisis before getting in contact and present with no food (sometimes no electricity). There are reported mental health difficulties for front-line staff and volunteers dealing with the demand.

1.17 Emergency food and crisis responses, including those provided by CVS partners, need funding and to be effectively incorporated into long-term strategic planning to feed into food system transformation.

1.18 Rising food insecurity is increasing the prevalence of physical and mental health conditions caused by hunger and unhealthy diets. Integrated Care Partnerships provide an opportunity to develop strategies to tackle food insecurity. Emergency planning through the food cell needs to link more effectively with NHS, health and social care partners e.g., for pathway development.

2 Energy (domestic) Update

Brief overview of the issue:

2.1 Since the winter period of 2020/21 energy prices have soared from an average annual energy bill of £1,042 to £2,500 currently, set by the government's Energy Price Guarantee scheme. National Energy Action estimate that 6.7 million UK households are now living in fuel poverty.

2.2 In May 2022, the UK Government announced a series of measures in an attempt to mitigate the energy crisis for those households which are most vulnerable to the impacts of fuel poverty. Given the package was based on an expected £800 increase in bills in October 2022, these policies now only offset part of the impact of the recent price increases for many households.

2.3 Energy and fuel have seen unprecedented price increases over the past year. In response, the government provided a £150 Council Tax Energy Boost payment and an energy discount of £400 per household through the Energy Bills Support Scheme. Households on low incomes, pensioners and people with disabilities are receiving additional Cost of Living payments. Recognising that this would provide inadequate support, the government announced an 'Energy Price Guarantee' to limit average household bills until April 2024. This is in addition to an energy relief plan for businesses, third and public sector organisations.

2.4 The 'Energy Price Guarantee' is a backstop protection for customers set by government, calculated by Ofgem, the independent energy regulator. This caps the unit rates an energy supplier can charge for their default tariffs. These include the standing charge and price for each kWh of electricity and gas - these are the units bills are calculated from. This does not cap the total bill; this will still vary depending on how much energy is used. The Energy Price Guarantee will increase from the current limits from 1st April 2023, the price households pay for energy will go up from this date.

2.5 While these are substantial measures, many middle to higher income households, potentially higher energy users, will benefit more significantly from the energy price guarantee 'subsidy' than low-income households and this may therefore not only leave low-income households struggling but may not represent an optimum use of public resources.

City-wide data and local impacts

Fuel Poverty:

2.6 The latest available data (for 2020) estimates that 12%, equivalent to 15,814 of households in Brighton & Hove are in fuel poverty. However, the number of households in the city struggling to pay their energy bills has increased dramatically over recent months due to the significant increases in energy costs.

2.7 Levels of fuel poverty in Brighton & Hove have historically been higher than the regional average for the Southeast (8.6% in 2020) but lower than the national average (13.2% in 2020). Although it has been difficult to pinpoint the reasons for higher levels in Brighton & Hove than the regional average in the

past, we can assume that the older, less energy efficient housing stock, levels of poverty and size of the private rented sector will have an impact on levels of fuel poverty or people's ability to affordably heat their homes. In 2020, the levels of fuel poverty in Brighton & Hove were lower than the statistical neighbour average, 16.3%.

2.8 The National Fuel Poverty Statistics Report 2022 shows specific household characteristics where the proportion of fuel poor households is higher. For the city, the following households are of particular relevance and will continue to be the focus of support; Private Renters, Single Parent households, 'ethnic minority households' and households including children and young people. The 'fuel poverty gap' estimates the depth of fuel poverty for households and groups; households with a higher average fuel poverty gap do not always align with the statistics based on the highest proportion of households in fuel poverty.

Excess Winter Deaths:

2.9 Living in a cold home has a disproportionate impact on the health of certain groups. Exposure to cold temperatures increases blood pressure and risk of blood clotting, heart failure/attack and stroke. It also suppresses the immune system, diminishes the lungs' capacity to fight off infection and increases constriction of the airways, increasing the risk of bronchitis and pneumonia. When a house is damp as well as cold, mould is likely to occur. This increases the risk of respiratory illness, particularly asthma.

2.10 Therefore, people living in cold homes during the winter months are at increased risk of negative health outcomes, including winter deaths. Excess Winter Deaths (EWDs) are defined as the difference between the number of deaths from December to March and the average number during non-winter months. During the five winters 2015/16 to 2019/20 (most current data available), there were an average of 122 EWDs in Brighton & Hove each winter. The EWD Index is excess winter deaths as a percentage increase of the expected deaths, based on non-winter deaths. For winters 2015/16 to 2019/20 the EWD Index in Brighton & Hove was 18%. This is slightly higher than England (17%) and the South East (17%).

2.11 Nationally, most EWDs are due to respiratory and circulatory deaths, such as stroke and coronary heart disease. Other health conditions associated with, or exacerbated by, cold housing include mental ill-health, arthritis and rheumatism. Indirect health impacts of cold housing and fuel poverty include a negative effect on: children's educational attainment, emotional wellbeing and resilience; adult and children's dietary choices; and the risk of accidents and injuries in the home.

Groups at elevated health risk from living in a cold home are:

- people with cardiovascular conditions (in particular, heart disease, stroke, TIA, diabetes)
- people with respiratory conditions (in particular, COPD and asthma)
- people with mental health conditions
- people with learning disabilities or dementia
- people assessed as being at risk of, or having had, recurrent falls

- people with disabilities
- older people (65 and older)
- children under the age of five
- pregnant women.

Summary of local mitigations:

2.12 Locally, co-ordination of the response is through the Fuel Poverty & Affordable Warmth Steering Group, whose membership consists of representatives from the Council's Public Health, Housing, Food Policy and Welfare, Revenues & Business Support (WRBS) teams, as well as multiple Community & Voluntary Sector (CVS) organisations including Brighton & Hove Energy Services Cooperative (BHESCo), Citizen's Advice Brighton & Hove (CABH), Money Advice Plus (MAP), National Energy Action (NEA), East Sussex Fire & Rescue Service (ESFRS), British Red Cross (BRC). The steering group continues to meet on a monthly basis to facilitate and coordinate collaboration and synergies between key partners, projects and support available to residents in the city.

2.13 The council's Public Health service commissions the city's 'Warmth for Wellbeing' programme each winter, providing money advice / casework and small grants (Citizen's Advice and Money Advice Plus), and home energy checks and advice (BHESCo). In May 2022, in response to increasing demand and the Cost of Living crisis, Public Health allocated an additional grant fund to continue provision of money advice / casework and small grants from June 2022 to March 2023. This is a one-off investment for 2022/23, delivered by Moneyworks partners Citizen's Advice Brighton & Hove and Money Advice Plus. Eligibility for the service is based on groups who are at highest health risk when living in a cold home, drawn from national NICE guidelines. BHESCo has also provided energy awareness sessions to key frontline teams working with people with health vulnerabilities (e.g. NHS community teams).

2.14 Further targeted support is also provided through Disabled Facilities Grants for older and disabled people, including Warm Safe Home Grants, and the Household Support Fund.

2.15 The Brighton & Hove Warmer Homes Programme will launch in Spring 2023, offering funded energy saving measures to owner occupiers and landlords in the private sector. The programme will focus support on low income households in the least energy efficient homes. The Council is in the process of procuring a Managing Agent to run the scheme including managing a supply chain of contractors to carry out the works following a comprehensive survey of each home. More details on the scheme and how people can apply will be available in due course. In the meantime funded energy efficiency measures are available to eligible households through the wider Warmer Homes scheme https://www.warmerhomes.org.uk/ . A consortium of local authorities, led by Portsmouth City Council, who have been successful in bidding for funding from central government.

2.16 The council's website has been updated with advice on available energy support and provides a link to the Local Energy Advice Partnership (LEAP) who can provide support and advice on energy saving measures, as well as

information on government discounts and grants available. Additionally, the communications plan will ensure that information on support and advice is clearly provided, including leaflets delivered (Feb & Dec 2022) to every household in the city providing information on key local and national support. In December 2022, Public Health also widely cascaded a comprehensive e-resource for the city's frontline workforce, listing key local support relating to fuel, food and essential costs that service users can be signposted or referred to.

2.17 The Council has also worked with community partners to set up an online 'Warm Welcome Directory' with information on free indoor activities and places residents can go to keep warm across the city this winter. The directory is available at www.brighton-hove.gov.uk/warm-welcome.

Gaps:

2.18 The Brighton & Hove Fuel Poverty & Affordable Warmth Strategy (2016-2020) supports the national strategy published in 2016 and the associated NICE guidance published in 2015. It also supports the Brighton & Hove Joint Health and Wellbeing Strategy priorities, including addressing health inequalities and keeping people safe. Plans are being developed for updating the Fuel Poverty & Affordable Warmth Strategy, linking with the Council's work on the cost of living crisis.

2.19 The Fuel Poverty & Affordable Warmth Steering Group continues to explore options, including external funding opportunities, to establish a 'single point of contact' to provide coordinated access to local and national support. A CVS external funding bid will allow this to be established, with associated individualised energy advice, for a two-year period from April 2023.

3 Housing update

Brief overview of the issue:

3.1 With rents rising sharply across the country, UK Government data shows that housing benefit is no longer covering the cost of renting a modest property in most parts of England. This comes at a time when the cost-of living is aggressively eating into household budgets, with inflation set to push up yearly food prices by an average of £643[1] and energy bills expected to rise by nearly £1,570[2], taking the combined increase in living costs for the poorest families to an average of just over £2,213 in just one year.

3.2 In its briefing calling for increasing social rent homes, the Joseph Rowntree Foundation estimate that almost one million families are paying rents they cannot afford, and that 90% of them are in poverty - some living on more than £100 a week below the poverty line. In addition, nearly 75% of those 1m households are working households, with two thirds of them working full-time. (Joseph Rowntree Foundation, Briefing, Oct 2021 'Renters on low incomes face a policy black hole: homes for social rent are the answer')

3.3 This indicates that as well as the issue of Housing Benefit levels not reaching average rent levels, there is an overall affordability crisis in the private rented sector.

3.4 With approximately 40% of private rented sector homes occupied by households in the bottom third of incomes[3], it is less suited to the housing needs of vulnerable people particularly given the comparatively limited security of tenure it offers. The Local Government Association has asserted that the main way to address housing insecurity is to tackle the unaffordability issues, which, it asserts, is the main reason why people lose their tenancies and become homeless.

Local citywide impacts:

3.5 Brighton & Hove has a large private rented sector, compared to most similar cities; it accounts for 33% of all housing in the city[i][4] . Nationally, the sector accounts for 20% of homes.

3.6 The Office for National Statistics state that private rental prices paid by tenants in the UK increased by 3.6% in the 12 months to November 2022, representing the largest annual growth rate since 2008.

3.7 During 2022 we have seen significant increases in the Bank of England base rate which is currently 3.5%. This has affected mortgage interest rates and in Summer/Autumn 2022 there was turbulence in the market which resulted in higher interest rates for mortgages and the withdrawal of a number of mortgage products on the market. These changes and the additional costs may affect the confidence level of some landlords to stay in the market. Conversely some landlords will have long term plans in place and may not exit the market. There is concern though that increased cost to landlords could be passed onto tenants with rent increases.

3.8 There continues to be a buoyant market for Air b'n'b and short-term let homes, which contributes to the affordability and availability of housing nationally as well as locally. However, this is not a regulated housing sector at

present, so it is difficult to know the exact numbers or to gauge the real impact.

3.9 Although inflation has risen pushing up the price of day-to-day essentials such as food and energy, and wages have failed to keep up with inflation, rents have nevertheless increased year on year. In a city such as Brighton & Hove with a significant private rented sector this could push a number of the city's population into financial difficulties.

Rent & Housing Benefit Comparison:

3.10 The Local Housing Allowance (LHA) is a standard Housing Benefit rate based on the number and age of people in the household and the number of rooms that the household needs. It was originally set to reflect the average cost of renting different sized homes, i.e., the 50th percentile. In 2011 this was reduced to the 30th percentile which meant that 3 in 10 properties should fall within the LHA rate. The LHA is a maximum amount payable, which may be reduced due to income and savings. Since 2011 the LHA rate has been increasing below the rate of inflation while rents have increased above the rate of inflation, causing the gap between rents and housing benefit to widen. In April 2020 there was an increase in LHA rates. The table below shows that despite these increases the Local Housing Allowance is, for most property sizes, still significantly less than average rents. This reduces the chances of those on benefits finding an affordable home.

3.11 The issues of access to housing and the affordability gap for people dependent on Housing Benefit is further demonstrated when looking at proportions of advertised properties that meet LHA levels. The table below shows that of the 1,937 single households homes advertised within the Brighton & Hove Broad Rental Market Area between October – December 2022, only 2% were within the LHA level.

Single Household Homes	Total	Within LHA limit	Percent
Studio flat	96	29	30%
One bed flat	407	1	0%
Two bed flat	648	2	0%
Two bed house	88	0	0%
Three bed house	172	0	0%
Four bed house	526	3	1%
Total	**1,937**	**35**	**2%**

3.12 Drawing on a sample from the Valuation Office Agency we can evidence that over the last year that the annual average cost of renting has increased for all property sizes except 4 beds which has seen a decrease of 10.3%. The highest increase was seen in the cost of renting a room. A comparison against the LHA levels clearly indicates how most properties are not rented within LHA levels.

Annual 1 October to 30 September Average Monthly Rent & Inflation			
Size	**2021/22**	**2020/21**	**Increase**
Room	£648	£518	+25.1%
Studio	£728	£708	+2.8%
1 bed	£969	£902	+7.4%

Annual 1 October to 30 September Average Monthly Rent & Inflation			
Size	**2021/22**	**2020/21**	**Increase**
2 bed	£1,302	£1,225	+6.3%
3 bed	£1,603	£1,546	+3.7%
4 bed+	£2,315	£2,582	-10.3%

Brighton & Hove LHA Rates from 1 April 2022		
	Weekly Rates	**Monthly Rates**
Shared Accommodation	£98.96	£430.00
One Bedroom Property	£184.11	£800.00
Two Bedroom Property	£230.14	£1,000.01
Three Bedroom Property	£276.16	£1,199.98
Four Bedroom Property	£390.08	£1,694.99

Local impacts on specific communities:

3.13 Families requiring 2 bedrooms or more within the city have less opportunity than single people or couples to find rented accommodation that falls within LHA rates. Single people under the age of 35 who are subject to the 'single room allowance' will be restricted in terms of the housing options available to them if they are dependent on welfare benefits. There are disproportionate impacts of the cost-of-living crisis (and the Covid-19 pandemic) on single parent households, people living with a disability, Black and minority ethnic households, our younger tenants and children of our tenants, and people experiencing domestic violence. We will need to consider the intersectional impacts for example on people who are living with a disability, are within the LGBTQ community, and from BME communities where there are higher concentrations of those groups in the private rented sector and living on low incomes. Council focus will also increasingly be on the impacts that poverty, debt, insecure housing or inappropriate housing, domestic abuse, unemployment and anti-social behaviour can have on people's mental health.

National mitigations:

3.14 The government seeks to increase affordable housing supply through the Homes England Affordable Housing Programme 2021 – 26 which essentially

provides grant funding to registered housing providers to build affordable homes for rent and low-cost purchase. It has an annual housebuilding target of 300,000 homes; and an ambition to deliver 6,000 homes for social rent a year for five years. There is also the possibility that the government will in future consider a national private rented sector registration scheme.

Local mitigations:

3.15 The council provides advice to people at risk of homelessness to try to prevent loss of secure accommodation and helps to ensure people are in receipt of their entitled benefits to enable them to maintain their tenancies. This also can be in relation to negotiating with landlords and offering landlords and tenants independent mediation. The Housing Options Service work proactively with landlords and tenants in order to sustain tenancies, including targeted early intervention where required. The service offers a range of housing solutions and has a flexible and innovative approach to sustainment issues, not limited to intervention in arrears. We also have operational links to both statutory and third sector organisations and agencies which allows effective signposting to engage tenants with the support most appropriate to their needs.

3.16 Homelessness services transformation work to improve the quality and timeliness of our responses to people experiencing or threatened with homelessness, as well as the quality of accommodation provided to people housed in an emergency.

3.17 The Housing Revenue Account contributes to discretionary housing payments to ensure there is a wider reach of support to council tenants. The Housing service maintains a contract with Money Advice Plus to provide independent money and budgeting support to council tenants.

3.18 All new homes built or acquired by the council are kept at LHA rent rates or lower, and the addition of council homes means that not only are the homes affordable, but they also offer security of tenure.

3.19 The council has created a rent reserve within the Housing Revenue Account (HRA) to enable greater numbers of additional council homes to be provided at lower living rents or social rents. The council's Home Purchase Policy has also been expanded and, overall, an average of 109 additional council homes at affordable rents has been achieved across the supply programmes for each of the last three financial years, making the council significantly the largest provider of affordable rented homes in the city. Significantly, the partnership with Hyde Housing is enabling the delivery of 176 social rented council homes in 2023 and 2024, making a major contribution to truly affordable housing in the city.

3.20 The council also takes steps, working with developers and registered providers to increase the supply of affordable housing, thereby increasing the number of local residents able to access homes they can afford.

3.21 The council are using more modern methods of construction and sustainability features that ensure newly build homes are well insulated thereby addressing fuel poverty issues. In addition, energy efficiency measures are being retrofitted to council homes to reduce their energy consumption. The

Council's Warm Safe Homes grant will continue to support people and families in fuel poverty through providing energy efficiency measures to help manage energy bills and reduce emissions. An additional £600,000 has been made available in 2022 for these grants, in addition to £400,000 agreed last year. This grant is available to homeowners and private tenants on low incomes.

3.22 Further mitigations include supporting residents to apply for benefits in order to maximise incomes alongside increases in the national minimum wage. All contracts procured by the council also seek levels of social value e.g., local recruitment and apprenticeships.

3.23 The council has committed to review examples of 'ethical landlord' charters and progress this with key stakeholders and landlords which could contribute both to less disrepair and lower rents among participating landlords.

Gaps:

3.24 There is a widely held view that standards and conditions in private sector housing are much poorer than they are in other housing sectors. There are national reports of comparatively higher percentages of properties in the private sector that do not meet the Decent Homes Standard, than in social housing. The English Housing Survey 2021/2 highlighted 23% of the private rented sector had non decent homes compared to 10% in the social housing sector. The council are reviewing information about housing standards in the private rented sector. It has commissioned evidence studies to gather information on the condition of private rented homes to determine whether there is sufficient evidence to introduce discretionary licensing schemes.

3.25 Housing campaign organisations have also reported that private rented sector tenants who report disrepair issues then experience eviction as a consequence. The councils Private Sector Housing Team visit homes where disrepair reports are made. The council has a Private Sector Housing Enforcement Policy which provides the council with a range of informal and formal enforcement options to tackle disrepair.

3.26 The Private Sector Housing Team undertakes preventative and proactive work with landlords to identify where improvements and action are needed to avoid improvement notices. Where appropriate it will also issue improvement notices without warning where landlords do not engage with us or have a history where the Council has previously taken action against a landlord (or agent), or where the landlord (or agent) has taken retribution against a tenant in the past.

[1] Kantar survey, October 2022
[2] Ofgen, October 2022
[3] Nationwide Foundation
[4] ONS Census 2021

4 Cost of living Challenges - Small Businesses

A brief overview of the issue:

4.1 As well as impact on household costs, high inflation is having a growing and serious impact on a significant element of the business sector, particularly small and medium sized enterprise, where the government protections are both temporary and limited. An increase in insolvencies would be very damaging and have the twofold impact of dampening the local economy and increasing local unemployment.

4.2 In 2018 - The Economic Strategy Evidence Base (2018) found that 86% of businesses in Brighton & Hove were micro, employing 10 or less people. In total 99.7% businesses in the city are SME, making them the lifeblood of the city's economy. These businesses employ a substantial number of people from across the region. On the back of the pandemic, which suppressed business activity for most, they are now experiencing substantial increases in energy and supply chain costs. Unlike large businesses, there are limitations on the financial shocks they can absorb and their ability to cross-subsidise activities. There is a serious risk of widespread business failure, and more government support is needed.

4.3 In November 2022 Brighton & Hove's inflation was 10.9% and since January 2022 the inflation rate rose by 5.5 percentage points.

4.4 Comparison of how prices are rising across cities and large towns:

Cities and large towns	Inflation rate (Year on year November 2022)
London	9.6%
Reading	9.9%
Crawley	10.4%
Bristol	10.8%
Southampton	10.8%
York	10.8%
Brighton	**10.9%**
Newcastle	10.9%
Southend	10.9%
Portsmouth	11.0%
Leeds	11.1%
Liverpool	11.2%
Plymouth	11.2%
Sheffield	11.2%
Coventry	11.3%
Worthing	11.3%
Nottingham	11.4%

4.5 Comparison of mean real wage growth across cities and large towns:

Cities and large towns	Mean real wage growth (Year on year October 2022)
Crawley	-3.1%
London	-3.5%
Southend	-3.6%
Bristol	-4.0%
Plymouth	-4.0%
Worthing	-4.0%
Nottingham	-4.4%
Newcastle	-4.5%
Southampton	-4.8%
Brighton	**-4.8%**
Portsmouth	-4.8%
Leeds	-4.8%
Liverpool	-4.8%
Sheffield	-4.8%
Coventry	-5.3%
Reading	-5.5%
York	-5.7%

4.6 Nominal wages rose by -0.6% between January 2022 to October 2022. Therefore, workers living in Brighton & Hove are on average £132.00 a month poorer in October 2022 than the previous year. This combined with inflation pushing up prices of goods and services means workers are facing increasing financial pressures.

4.7 The UK's minimum wage had risen faster than the rate of inflation over the past two decades, but it is now falling behind. As the cost of living is going up, workers' wages, especially those on the minimum wage, are being squeezed. In real terms, pay excluding bonuses dropped by 2.8% in March to May 2022 compared with the previous year, according to data from the Office for National Statistics (ONS). This was a record decline. In July 2022, the rise in the minimum wage was lower than the rate of inflation. Inflation rose to over 10% in 2022 and commitment to providing workers with stability and security by paying a decent minimum wage in line with inflation is more important than ever.

4.8 As well as rising energy prices, supply disruption and the rising cost of materials, our city businesses are facing skills shortages and are struggling to recruit, especially in sectors that have tended to have lower pay and poorer conditions such as care work, retail and jobs seen as more transient such as hospitality. In Brighton & Hove SMEs have other challenges, such as low productivity, housing affordability for workers and a lack of commercial space. The cost-of-living crisis is putting SMEs under renewed pressures, and they are seeing profitability squeezed due to the increase in mortgage rates, food and fuel prices.

4.9 To attract applicants to apply for vacant positions businesses must now focus on selling the benefits of working for them, such as working conditions, career prospects, training and most importantly a wage that employees can live on.

4.10 Against this difficult backdrop, one million of the 6 million businesses in the UK are owned by ethnic minority businesspeople. They generate around £74 billion for the UK economy each year and employ about 3 million workers. However Minority Businesses Matter, a new report by OPEN for MSDUK , shows that minority entrepreneurs succeed against the odds, and face constant challenges to setting up and scaling up their businesses. The report says these challenges include direct and indirect discrimination; disconnection from key financial, business, and political networks; and disproportionate levels of doubt. While these challenges hold many minority businesses back, minority entrepreneurs also have particular strengths, notably their drive to succeed, determination to overcome challenges and diversity of skills, perspectives, experiences, and contacts.

4.11 Only one in five businesses in the UK is run by a woman[1] and in 2018 Government launched a review into the barriers to women in business - the 2019 Rose Review of Female Entrepreneurship revealed that the advancement of female entrepreneurs could be worth £250bn to the UK economy. A fear of failure is actively holding back some women from creating start-ups: one in eight working women wants to start their own business compared with just 8 per cent of men[2]. Yet of the six million businesses currently active in the UK, just 20 per cent are run by female founders. Women also tend to start businesses with much less available capital than male entrepreneurs. According to the Entrepreneurs Network, nine per cent of funding for UK start-ups goes to women-run businesses. The other factors include psychological barriers, juggling childcare and a lack of networks and mentors for female entrepreneurs.

Gaps:

4.12 SMEs in Brighton & Hove do not have access to large reserves to see them through the cost-of-living crisis and are dependent wholly on support mechanisms put in place.

4.13 The main gaps in support for SMEs are highlighted in the #BusinessSOS campaign which warns of mass closure and redundancies if immediate and effective action isn't taken by the Government in the face of spiralling energy costs that are proving more detrimental than the Pandemic.

4.14 The visitor economy, for example, recovered from the Covid 19 pandemic in 2021 and early 2022 but is now under pressure due to inflation rising, rising food and energy prices combined with the slow return of overseas visitors.

4.15 Businesses are facing spiralling energy costs and the energy crisis is potentially superseding the pandemic with the threat of causing irreversible damage to the high street and local economy. Margins are being squeezed and SMEs need support beyond the energy crisis, otherwise they may not be sustainable.

4.16 The #BusinessSOS campaign is asking for support including:

- Suspension of Covid loan debt repayments for up to two years (with potential eligibility criteria)
- Reduction of tourism VAT to 5% (i.e. holiday and hospitality services and packages), and;
- Introduction of dedicated Business Grant support for SMEs and pubs to help with costs over the winter (with potential eligibility criteria).

4.17 The Brighton Business Improvement District and Brighton & Hove Economic Partnership (BHEP) are backing the #BusinessSOS campaign seeking further government support.

4.18 The concern is these measures will not go far enough, particularly for the SMEs in the visitor economy sector, and therefore the council will also work with the city's MPs to lobby for:

4.19 A reduction on VAT on energy for businesses to 5% for a minimum period of 24 months to boost demand in the sector, and;

4.20 Capping energy prices at 2021 levels for SME's and pubs.

4.21 The council will work with GBEB and local business representatives to understand their members' concerns and work with them to continue supporting small businesses.

National mitigations:

4.22 Nationally, Government has introduced an energy bill relief scheme for business and non-domestic customers is in place until March 2023 (criteria applies), whereby reduction to bills for eligible customers is applied by the supplier, plus ongoing advice to support reduction of emissions to businesses.

Local Mitigations:

4.23 Some of the key local business support initiatives are outlined below.

Brighton & Hove Living Wage

4.24 The city council supports the Brighton & Hove Living Wage (the 'Real' Living Wage for the city) and advocates for the advantages and business literacy of businesses adopting the Brighton & Hove Living Wage. The campaign's main objective is to ensure employees can afford to stay in their jobs, focus on helping businesses attract new staff and keep valuable staff.

4.25 Launched in 2012, the Brighton & Hove Living Wage Campaign encourages local businesses to voluntarily pay all employees the Real Living Wage instead of the government's national minimum wage. The campaign is led by Brighton Chamber and supported by Brighton & Hove City Council and Unison. Brighton & Hove City Council has funded Brighton Chamber to deliver the Living Wage Campaign since its inception.

4.26 The Real Living Wage is set independently and calculated annually, based on the amount a person needs to live to a reasonable standard. The current real Living Wage is £10.90 per hour. The new rate is announced every November and businesses are given until 1st of April to implement the new rate however, this year due to rising inflation, the rate was announced early in September.

4.27 Every week more and more employers in Brighton & Hove are making the commitment to pay the Real Living Wage. The campaign has 849 employers that have already made the pledge and raised 4,294 salaries; ensuring that our residents receive a wage that they can live on.

Business & IP Centre Sussex

4.28 The Business & IP Centre Sussex supports people from all walks of life to start up, protect and grow their businesses by giving them access to vital market intelligence, IP resources, training, 1:1 advice and mentoring in a trusted and accessible space.

4.29 The BIPC is a collaboration with the British Library with a proven track record of supporting local economic growth, as highlighted in 2019 when an independent economic evaluation showed that the BIPC Network was creating £6.95 of public value for every £1 invested.

4.30 The national survey also revealed that those businesses which started with the support of the Business & IP Centre demonstrated strong survival rates. For the general business population, after three years, only six in every ten businesses are still trading, compared with an average of nine in ten for BIPC supported businesses.

4.31 BIPC Sussex is currently delivered through an online and in-person programme, with the regional hub in Brighton & Hove at Jubilee Library and BIPC Locals in Crawley, Eastbourne and Hastings. In 2021/22 the BIPC Sussex supported around 1,100 pre-starts, start-ups and existing SMEs, and was particularly successful at helping under-represented groups in business – 68% of start-ups assisted by the BIPC were led by female entrepreneurs and 15% by BAME entrepreneurs, compared with just 20% and 5% business ownership respectively across the UK. 12% of the entrepreneurs we supported have a disability, 10% are unemployed and 19% are 'young people' aged 16-35.

[1] gov.uk/government/news/treasury-launches-review-into-barriers-for-women-in-business
[2] According to research from FreeAgent and OnePoll

Appendix 2- Lobbying responses

Department for Levelling Up, Housing & Communities

Felicity Buchan MP
Minister for Housing and Homelessness

Department for Levelling Up, Housing and Communities
2 Marsham Street
London
SW1P 4DF

Our Reference: 23426504

Cllr Phelim Maccafferty
Brighton & Hove City Council
Town Hall
Norton Road
Hove
East Sussex
BN33BQ

Dear Phelim,

21 February 2023

Thank you for your email of 7 December to the Secretary of State about homelessness and the cost-of-living crisis. I am replying as the Minister responsible for this policy area.

I understand your concerns about the cost-of-living crisis and homelessness and thank you for writing to me on this important matter. The Government is clear that no-one should be without a roof over their head. That is why we are fully committed to end rough sleeping within this Parliament and to fully enforce the Homelessness Reduction Act.

In 2022-23 the Government is providing £366 million in funding through the Homeless Prevention Grant (HPG) to help local authorities plan and respond to their local homelessness pressures. I can confirm that a total of £6,284,286 will be provided to Brighton and Hove as part of the HPG allocation. Information on all the allocation amounts can be found at:
www.gov.uk/government/publications/homelessness-prevention-grant-2022-to-2023

This in addition to the Local Government Finance Settlement for £54.1 billion in 2022/23, which makes available an additional £3.7 billion on last year to councils in England, the majority of which is un-ringfenced in recognition of local authorities being best placed to understand local priorities.

We recognise that rents are increasing but the challenging fiscal environment means that difficult decisions have to be made to ensure support is targeted effectively and the Chancellor announced at Autumn Statement a package of targeted support worth £26 billion to protect the most vulnerable households.

In April 2020 the Government boosted investment in LHA rates by nearly £1 billion providing 1.5 million claimants with around £600 more housing support in 2020/21 than they would otherwise have received. LHA rates have been maintained at their increased level since then ensuring that those who benefited from the increase continue to do so. Government is projected to spend approximately £28.5 billion pounds supporting renters with housing costs in 2022/23.

For those who need extra help with their housing costs, support is available through Discretionary Housing Payments (DHP). £100 million Discretionary Housing Payments funding is available in 2022/23 for Local Authorities to support vulnerable households with their housing costs. Since 2011 the Government has provided almost £1.5 billion in DHP funding to local authorities

This action taken by the Government means that over 8 million of the most vulnerable households across the UK will continue to be supported through next winter via additional Cost of Living Payments. For those who require extra support, the government is providing an additional £1 billion to enable an extension to the Household Support Fund and help with the cost of household essentials - bringing total funding for this support to £2.5 billion since October 2021 (including Barnett funding for the devolved administrations).

This is on top of the 10.1% increase in benefits from April 2023 and the benefit cap level increase in April 2023, resulting in around 30,000 households being taken out of the cap entirely. The government is also providing support to all households through the Energy Price Guarantee which will save the average UK household £500 in 2023/24.

The White Paper 'A fairer private rented sector', which was published on 16 June 2022, outlines our plans to create a fairer private rented sector for both landlords and tenants. Our reforms will help over time to ease the cost-of-living pressures renters are facing – saving them hundreds of pounds of moving costs through ending Section 21 'no fault' evictions. The White Paper also sets out plans to end the use of arbitrary rent review clauses, restrict tribunals from hiking up rent and enable tenants to be repaid rent for non-decent homes.

I trust this information is helpful and I thank you for writing on this important matter.

Yours ever,



Felicity Buchan MP
Minister for Housing and Homelessness

Department for Business, Energy & Industrial Strategy

Kevin Hollinrake MP
Parliamentary Under Secretary of State

Department for Business, Energy & Industrial Strategy
1 Victoria Street
London
SW1H 0ET

Councillor Phélim Mac Cafferty
Leader of the Council
Brighton and Hove City Council
Hove Town Hall
Norton Road
Hove BN3 3BQ

Email only.

www.gov.uk

Our ref: MCB2023/00106
Your ref: BHCC-PM

23 January 2023

Dear Phélim,

Thank you for your letter dated 7 December 2022 to the Rt Hon Grant Shapps MP, regarding the uprating of the National Minimum Wage. I am responding as this matter falls under my ministerial portfolio.

The Government is committed to building a high wage, high skilled economy that works for everyone. We have set out an ambitious plan for the National Living Wage and it is important that increases are sustainable, evidence-based and affordable for business.

On 1 April 2023, the Government will increase the National Living Wage (NLW) for workers aged 23 years and over by 9.7% to £10.42. This will keep the Government on track to achieve its target of the National Living Wage reaching two-thirds of median earnings by 2024, provided economic conditions allow. Younger people and apprentices will also see increases in the National Minimum Wage (NMW) rates of between 9.7% and 10.9%. Details of the full rates can be found here: https://www.gov.uk/national-minimum-wage-rates.

We commend employers who pay above the National Minimum Wage/National Living Wage when they can afford to do so, including the hundreds of employers in Brighton & Hove which you reference.

We consider the expert and independent advice of the Low Pay Commission (LPC) when setting the NLW/NMW rates. The new rate increases are based on the LPC's recommendations, following an extensive consultation of stakeholders and consideration of the current economic data and circumstances. We are therefore able to ensure that the right balance is struck between the needs of workers, affordability for businesses and the impact on the economy.

Having a UK-wide minimum wage policy provides clarity for employers that operate across the UK. This reduces the burden on business and reduces the scope for non-compliance due to mistakes.

Thank you once again for taking the time to write. I hope you find this response helpful.

Yours
sincerely,



KEVIN HOLLINRAKE MP
Minister for Enterprise, Markets and Small Business

ies Report

Institute for Employment Studies

Costs of living impacts in Greater Brighton

Analysis of areas and groups most at risk from rising costs of living

Tony Wilson, Matt Williams, Joe Cook

27 January 2023

Report 593

Institute for Employment Studies

The Institute for Employment Studies is an independent, apolitical, international centre of research and consultancy in public employment policy and organisational human resource management. It works closely with employers in the manufacturing, service and public sectors, government departments, agencies, and professional and employee bodies. For 50 years the Institute has been a focus of knowledge and practical experience in employment and training policy, the operation of labour markets, and human resource planning and development. IES is a not-for-profit organisation which has around 50 multidisciplinary staff and international associates. IES expertise is available to all organisations through research, consultancy, publications and the Internet. Our values infuse our work. We strive for excellence, to be collaborative, and to bring curiosity to what we do. We work with integrity and treat people respectfully and with compassion.

Inclusive Terminology

The terminology used to define ethnicity continues to evolve, as does awareness around gender, cognitive differences and disability. IES seeks to be a learning organisation; as such we adapt our practices in line with these shifts. We aim to be specific when referring to each individual’s ethnicity and use their own self-descriptor wherever possible. Where this is not feasible, we are aligned with Race Disparity Unit (RDU) which uses the term ‘ethnic minorities’ to refer to all ethnic groups except white British. RDU does not use the terms BAME (black, Asian, and minority ethnic) or BME (black and minority ethnic) as these terms emphasise certain ethnic groups and exclude others. It also recommends not capitalising ethnic groups, (such as 'black' or 'white') unless that group's name includes a geographic place. More broadly, we understand that while individuals may have impairments it is society that disables them, hence we refer to disabled people. Not all people identify with male or female and we reflect their self-descriptions in our work and use the term non-binary should abbreviation be necessary. We value neurodiversity. Where possible we always use people’s self-descriptors rather than impose categories upon them.

Institute for Employment Studies
City Gate
185 Dyke Road
Brighton BN3 1TL
UK

Telephone: +44 (0)1273 763400
Email: askIES@employment-studies.co.uk
Website: www.employment-studies.co.uk

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1 Background

The Greater Brighton Economic Board commissioned the Institute for Employment Studies (IES) in November 2022 to conduct rapid research and analysis to explore the impacts of rising costs of living on residents of the Great Brighton area. The analysis was intended to explore the risks to residents of rising living costs due to high inflation over the last year but also the potential impacts of rising mortgage interest rates. This report presents findings from the analysis.

1.1 Methodology

The research work by IES has comprised three elements:

- **Discussions with Council and Economic Board stakeholders** – to understand what data and analysis was already in place and could be used to support the work, and to gather insights on costs of living pressures in Greater Brighton. This comprised interviews with Council leads in November and December, alongside discussions with the Greater Brighton Programme Board in November and January.
- **Desk based research and analysis** – comprising a rapid review of evidence so far on costs of living impacts for different groups; alongside new analysis of secondary data sources looking specifically at benefit receipt (specifically, Universal Credit); wages (from the Annual Survey of Hours and Earnings); house prices (from Land Registry data); and household characteristics and occupations (from Census 2021). This analysis looks across the seven Council areas as well as at differences between smaller areas within/ between Councils.
- **Engagement with business bodies**. This element has not (yet) been progressed, so we would suggest engaging key business groups through existing channels over the next month, to test the findings from this paper and understand both any actions that firms are taking and what may help in supporting employers and their workforces.

1.2 The report

Findings from the research are set out below. Chapter 2 begins by putting the wider costs of living crisis in context and discussing what we know about groups that are most at risk from rising costs. Chapter 3 then presents more detailed analysis for the Greater Brighton area, identifying in particular areas where people at risk from rising costs of living are likely to be over-represented. Finally Chapter 4 sets out key conclusions from this work. Making recommendations for Councils and employers was out of scope of this project, but we have nonetheless included some suggestions of areas where the Board and members may want to focus, drawing in part on wider IES work in this space.

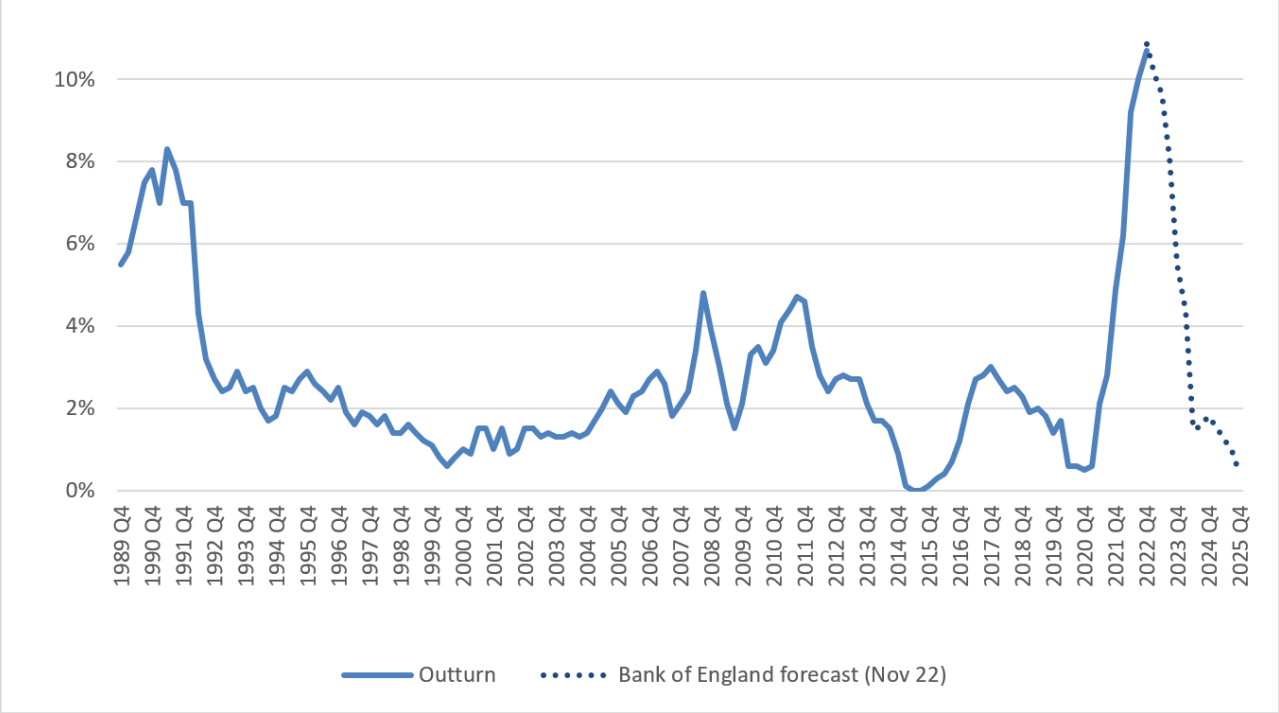
2 The costs of living crisis

2.1 Drivers and impacts of rising costs of living

As Figure 2.1 below sets out, the last year has seen prices rise at a faster rate than at any point in at least a generation. Prices began to rise strongly in late 2021, due to a combination of higher energy demand and supply bottlenecks as economies opened up after the pandemic, and have accelerated further through 2022 with the war in Ukraine and continued wider mismatches between supply and demand.

It appears likely that inflation may now have peaked, and the Bank of England (and other institutions) are forecasting a fairly rapid decline over the next two years – to around 5.5% at the end of this year and 1.8% at the end of next year. However prices will still be high and rising, and analysis by IES and others has illustrated with each passing month that wages are falling further and further behind (leading to sharp declines in real household incomes).

Figure 2.1: Consumer Price Index year-on-year inflation: 1989 to 2021, forecast to 2025

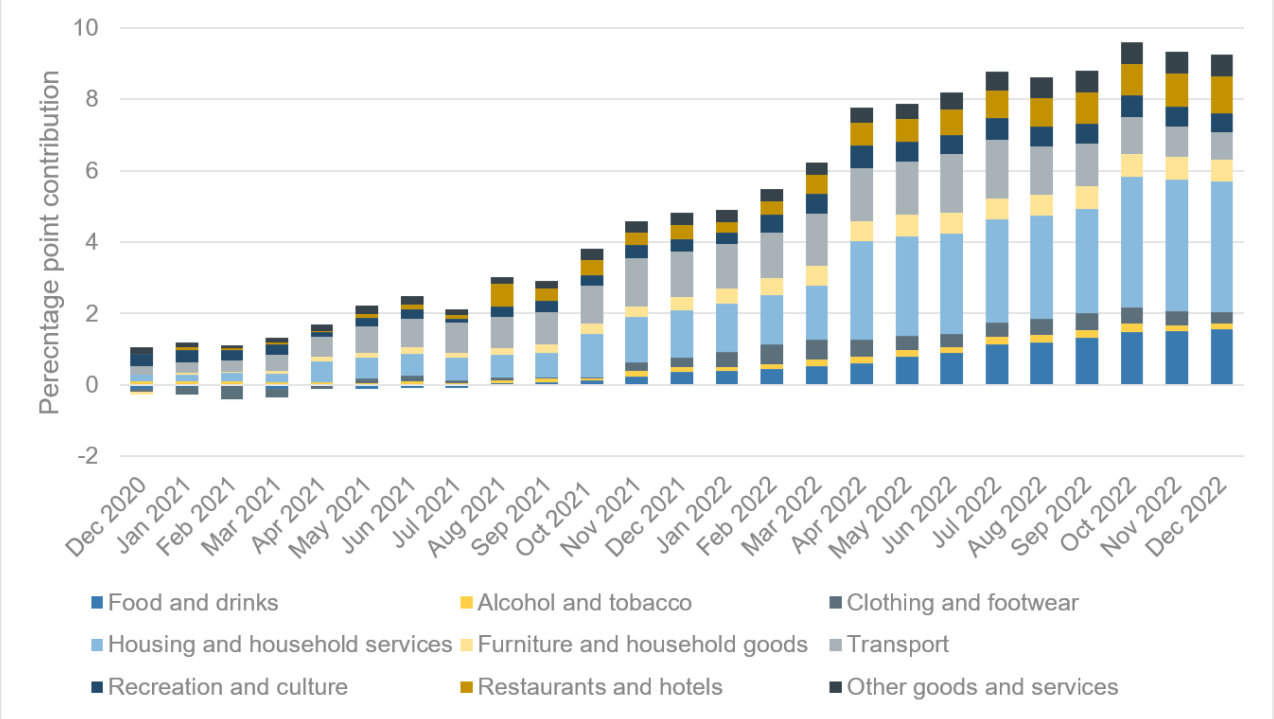


Source: Office for National Statistics – Consumer price inflation; Bank of England Monetary Policy Report

While inflation has primarily been driven by higher energy costs, prices are nonetheless rising significantly across nearly all of the main categories of living costs. As Figure 2.2 below shows, the largest contributor to rising prices has been 'housing and household services' (contributing 3.7 percentage points of the 9.2% inflation in the most recent data),

with this category including household energy bills. However food and drink alone are contributing more than 1.5 percentage points to inflation, with restaurants and hotels contributing over one percentage point and transport adding three quarters of a point.

Figure 2.2: Contributions to the CPIH 12-month inflation rate, Dec 2019 to Dec 2021



Source: Office for National Statistics – Consumer price inflation

And the broad-based nature of these rises – across everything that we spend money on – means that the impacts of rising prices on households have been inescapable and have left households across the income distribution (and across the country) facing higher costs and often financial difficulty. This is illustrated in Office for National Statistics data collected through the Opinions and Lifestyle Survey, which in its most recent update (for the period June to September 2022) found that almost half of adults (45%) reported difficulties in paying their energy bills (up from 40% in the previous quarter) with 10% reporting that it was very difficult; while nearly one third (30%) reported difficulties with paying housing costs (up from 26%).

If a similar proportion of Greater Brighton residents were also having difficulties with their energy bills for example, this would be equivalent to around 370 thousand people with as many as 80 thousand people finding it very difficult to pay.

2.2 Key groups at greater risk

While the impacts of rising living costs have been broadly felt, there is also extensive and growing evidence of specific groups seeing greater impacts and being at greater risk of falling into poverty or destitution. We have focused on five broad themes below: those in

low incomes, those out of work, disabled people, larger families, students and those either renting or remortgaging.

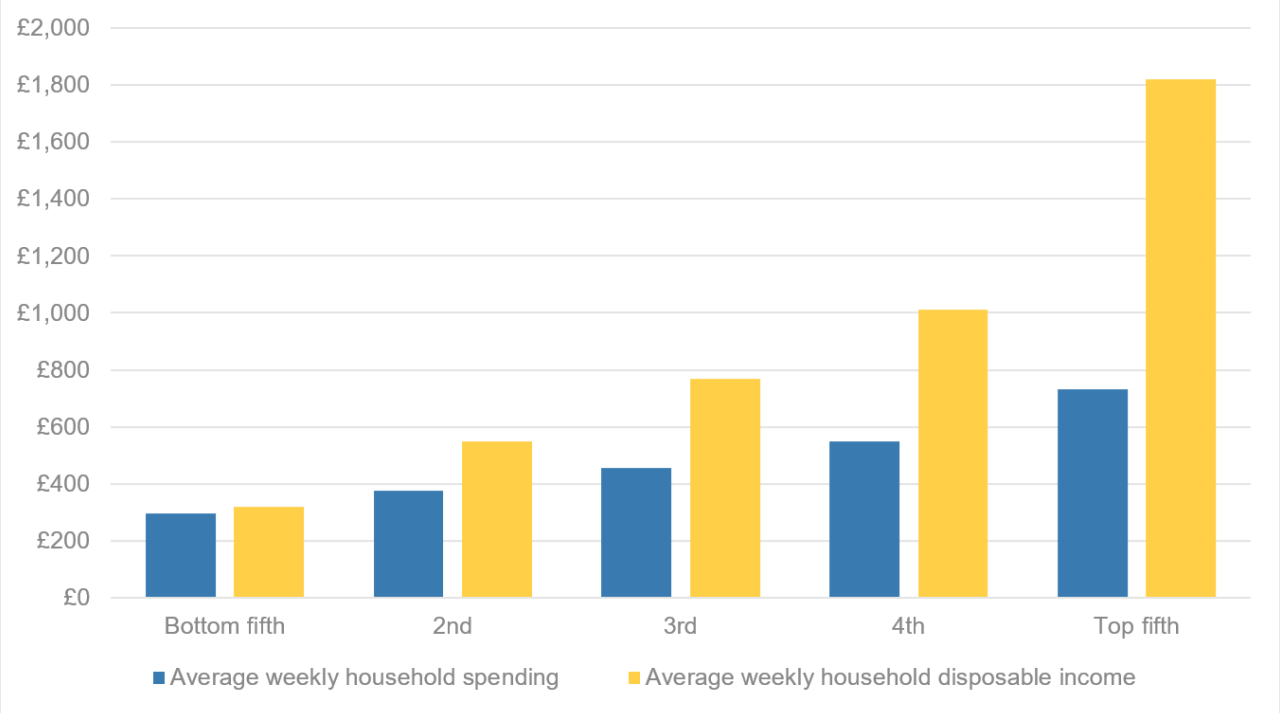
2.2.1 Those on low incomes

Most obviously, households in low incomes are at significantly greater risks from rising living costs than other households (and having a low income is an important driver of higher risk for the other groups described in this section too). There are two important reasons for this:

- First, households with low incomes are far less likely to be able to deal with rising living costs – sometimes because they are already financially insecure or in debt, and often/ usually because there is virtually no breathing space between their income and spending. This latter point is illustrated in Figure 2.3 below, which shows that in 2020/21 low income households had on average just £25 a week more in income than they do in spending (compared with a difference of more than £1,000 a week for high-income households).
- Secondly, low-income households face higher rates of inflation – because they need to spend proportionately more of their income on items that are seeing the fastest rises in prices, like food and energy. For example Resolution Foundation analysis estimates that the average inflation rate is 11.9% for the bottom tenth of households by income compared with 9.2% for the richest tenth (although the fact that this gap is not wider reflects how broad-based the rises in inflation have been).

All told, the ONS Opinions and Lifestyle Survey found that just over half of those with incomes below £20,000 reported difficulties in paying energy bills, compared with just under a quarter of those with income above £50,000.

Figure 2.3: Average household spending and disposable income by income quintile, 2020/21



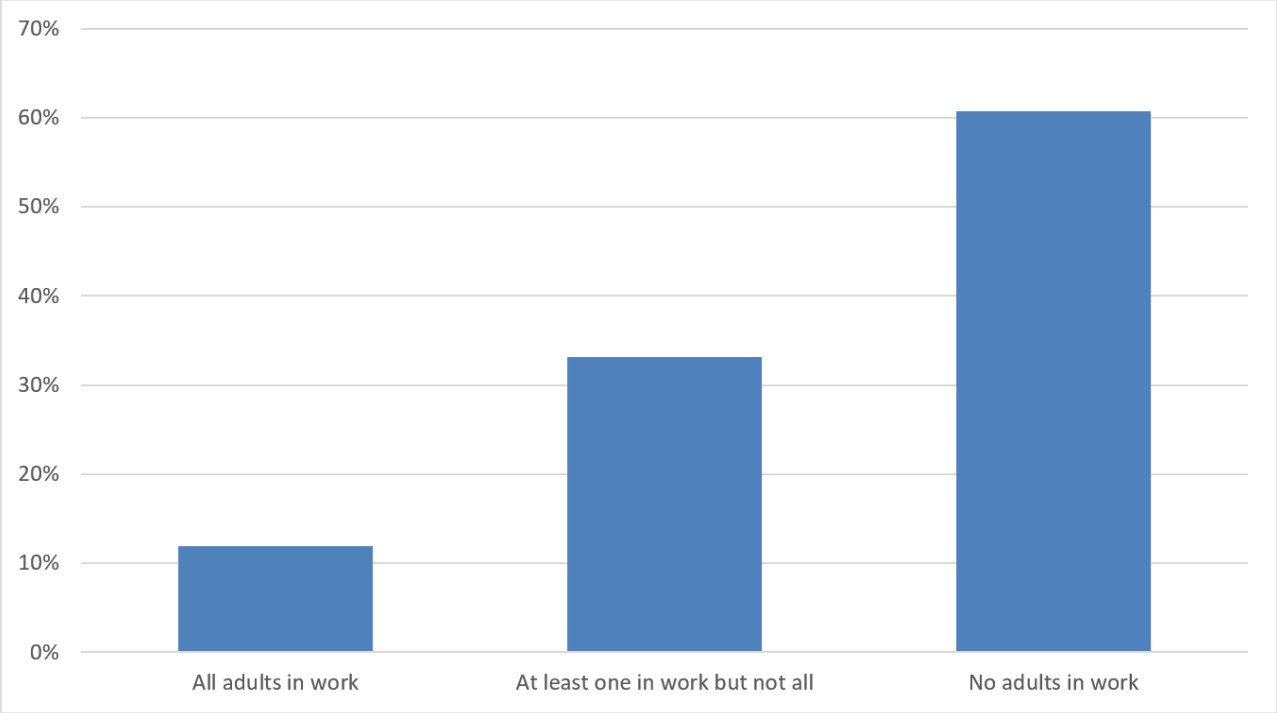
Source: Office for National Statistics – Living Costs and Food Survey

Those out of work

Following on from this, a significant contributor to being in a low income is being out of work. Around a quarter of all of those aged 16-64 are out of work (or 10.2 million people). Of these, around 1.3 million are actively seeking work while 8.9 million are classed as being 'economically inactive'. Within this group, around 2.3 million are students and 1.1 million have retired early, but 2.6 million are out of work due to ill health and 1.7 million are caring for family (usually mothers of younger children). And while economic inactivity had been falling for nearly a decade before the pandemic, it has risen significantly since (by nearly 600 thousand).

Because our benefits system is relatively ungenerous (and some of those out of work are not entitled to benefits due to rules around savings or residence), risks of poverty are far higher in households where people do not work than in households where they do. As Figure 2.4 below sets out, three fifths of all people living in households where no adult works are in relative income poverty compared with just one in eight people living in households where every adult works.

Figure 2.4: Likelihood of being in poverty by working status of adults in household



Source: IES analysis of Households Below Average Income. Poverty definition is below 60% of median income after housing costs.

2.2.2 Disabled people

The ONS Opinions and Lifestyle Survey finds that disabled people are significantly more likely than non-disabled people to be struggling with rising living costs. Well over half of disabled people (55%) are having difficulty affording their energy costs compared with two fifths (40%) of non-disabled people.

Again, this reflects a combination of both higher costs and lower incomes. Disabled people are more likely to face higher costs than non-disabled people generally (with financial support like the Personal Independence Payment only partially covering these needs) and many disabled people will also have higher energy costs and be less able to cut back on heating.

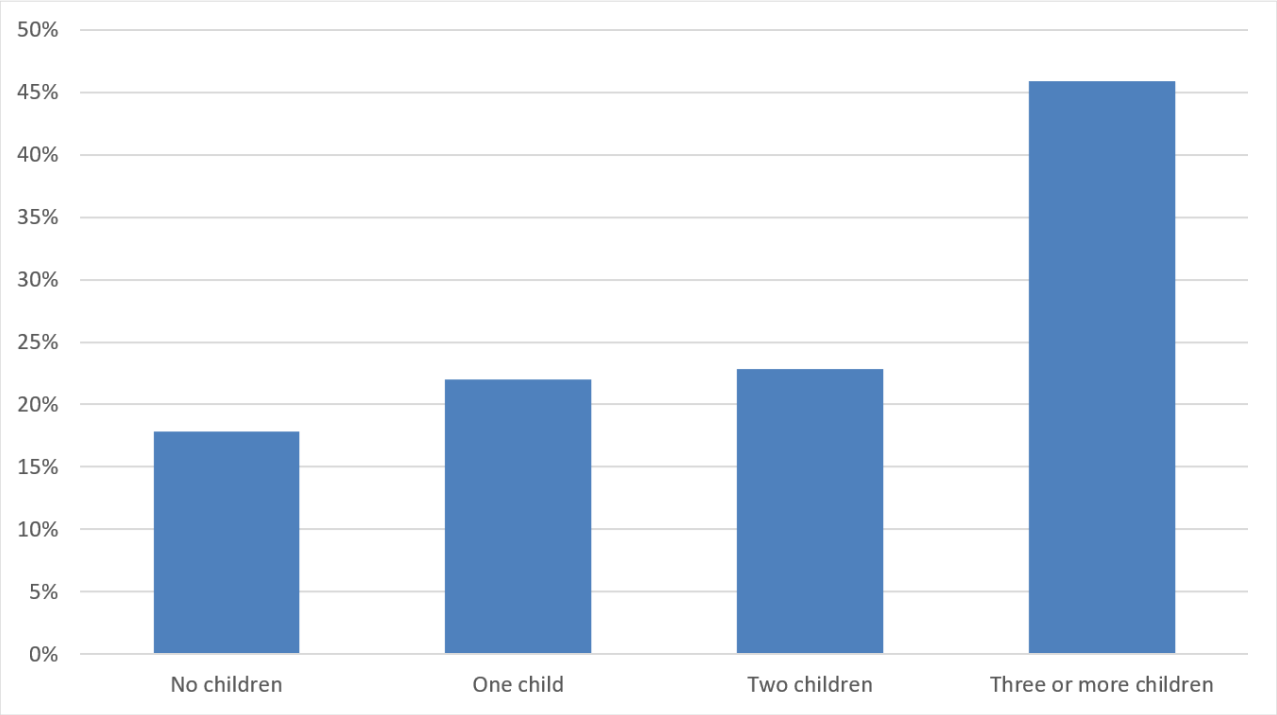
However disabled people are also much more likely to be in poverty than non-disabled people (27% compared with 21%) which stems in part from being far more likely to be out of work – with disabled people two-and-a-half times more likely to be out of work than non-disabled people – and to earn less even when they do work.

2.2.3 Larger families

There is (so far) less direct evidence on the impacts of rising living costs on larger families, however we have included them in this analysis as there are stark differences in the likelihood of being in poverty by family size. Figure 2.5 below sets this out. Nearly half of all people living in families with three or more children are in relative income poverty,

compared with fewer than a quarter of those in families with one or two children and around one in six of those without children.

Figure 2.5: Likelihood of being in poverty by number of children in household



Source: IES analysis of Households Below Average Income. Poverty definition is below 60% of median income after housing costs.

There are many factors behind this, but a key one has been the 'capping' of benefits support for those with higher entitlements alongside the removal of financial support for third and subsequent children. The specific risks during this costs of living crisis are twofold, that larger families:

- Will often have higher food and energy costs; and
- Will be less able to cut back without that having harmful impacts on their children.

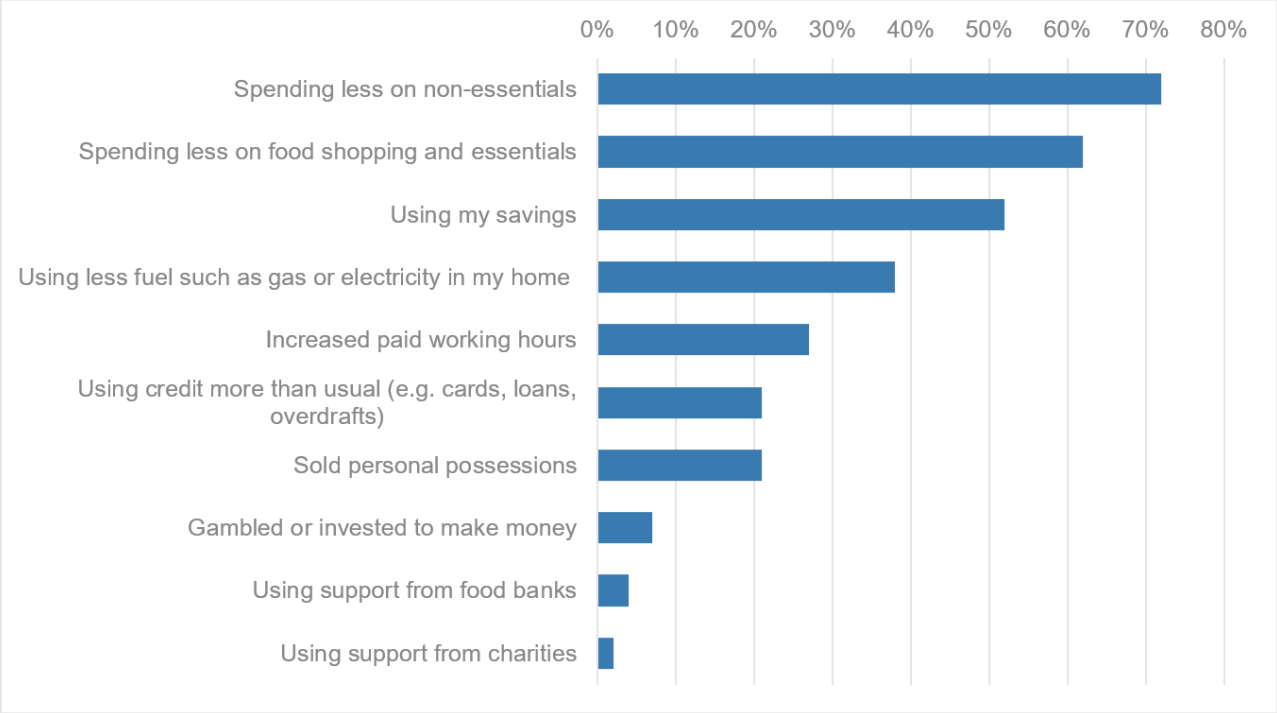
2.2.4 Students

One area where there has been growing focus in recent months has been the impacts of higher costs of living on students. The ONS Student Cost of Living Insights Survey, published in November, found that similar proportions of students to non-students reported that their living costs were rising, but that a slightly higher proportion of students reported financial difficulties as a result. Overall, it found that:

- Half (50%) of students stated that they were in financial difficulties;
- Nearly a third (29%) were just about managing; and
- One in five were either managing well enough (16%) or comfortably off (4%).

Students in general were responding by spending less money, dipping into savings and reducing their energy use (Figure 2.6). However the survey also found that a quarter had taken on more debt.

Figure 2.6: Actions taken by students in response to rising cost of living



Source: Office for National Statistics – Student Cost of Living Insights Study

One important driver of these increased impacts for students appears to be a fall in the relative value of student maintenance support. Student loans are indexed to 'RPIX' which is usually higher than CPI, but has fallen behind CPI inflation over the last year or so. As a consequence, analysis by the Institute for Fiscal Studies has found that "the real value of maintenance entitlements has fallen substantially and is now at the lowest level it has been in seven years. Compared with what they would have been entitled to in 2020–21, students from the poorest families have lost more than £1,000 in maintenance loan entitlement, which is around £250 more than we estimated back in June."

The IFS analysis emphasises the impact on students from lower income backgrounds, who are arguably least likely to be able to mitigate the impact of rising prices and are the group where future cohorts may be most likely to choose not to enter higher education at all.

2.2.5 Housing tenure

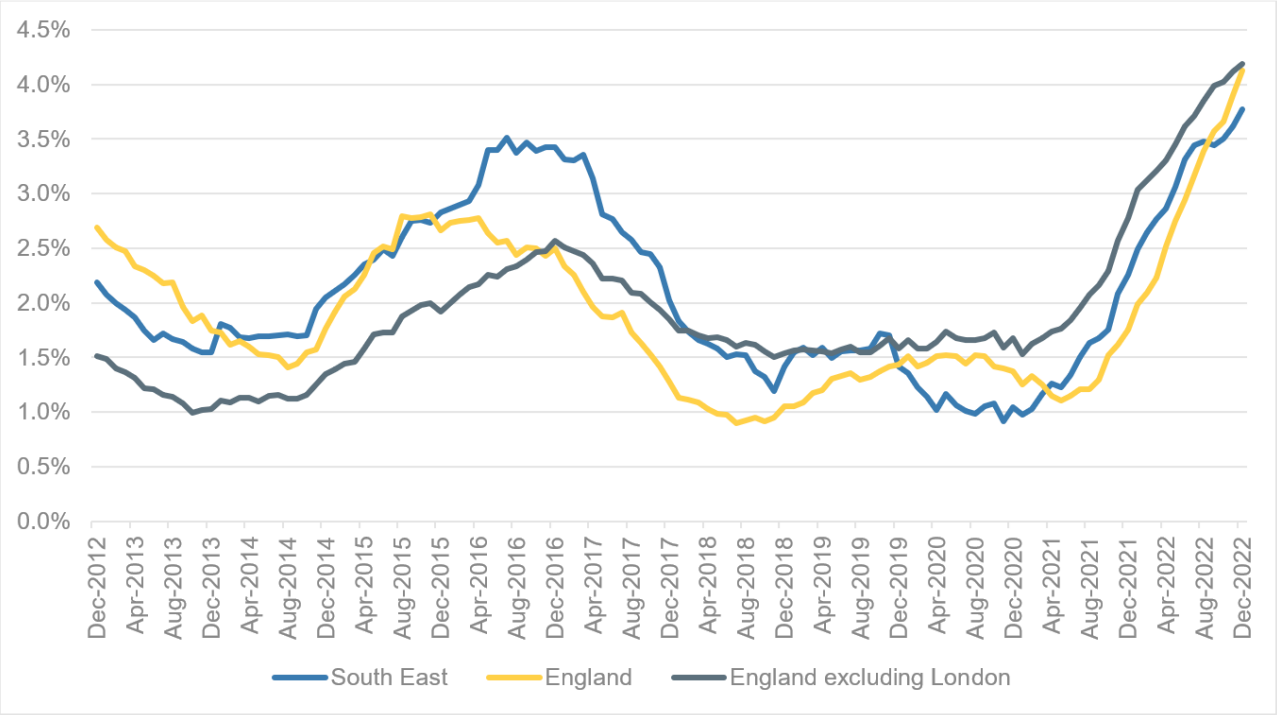
Finally, the costs of living crisis is affecting people in different housing tenures in important and different ways.

First, private renters are reporting greater financial difficulty than owner occupiers – with the Opinion and Lifestyle Survey data finding that 60% are struggling with energy bills

compared with 43% of owner occupiers (and that 11% are behind on their energy bills compared with 3% for owner occupiers).

This will of course reflect the fact that people in private rented accommodation generally have lower incomes than owner occupiers, but it also reflects that costs of rented accommodation are continuing to rise strongly in the South East of England – with the latest ONS estimates showing that year-on-year rent increases are at their highest in over a decade (3.8%).

Figure 2.7: Private rental prices percentage change over 12 months, 2012-2022



Source: Office for National Statistics – Index of Private Housing Rental

However, financial difficulties have been increasing for both owner occupiers and renters, and of course the exceptionally large rises in interest rates during 2022 will lead to very significant increases in living costs for many owner occupiers over the coming years. New fixed rate deals are now typically above 5% compared with around 2% in recent years, and the effects of this will be exacerbated by the fact that mortgage debt is generally far larger now than in the past. These impacts will take time to build though – with the Bank of England estimating that just over two million mortgages will come up for renewal over the next year.

3 Risks for residents of Greater Brighton

Chapter 2 sets out five themes for understanding where risks of a negative impact are greater from rising costs of living, around low incomes, disability, family size, students and housing tenure. In this chapter we set out analysis on each of these for the Greater Brighton area, looking across local authorities but also within them.

At the end of the chapter we then also look at where there may be greater employment risks from any slowdown that affects in particular high street and hospitality spending.

3.1 Low incomes

Our analysis of low incomes is based on data on recipients of Universal Credit (UC), which is the main benefit paid to households with low incomes both in and out of work. UC has replaced a range of previous, 'legacy' benefits for those out of work, in work and to support with rental costs. To estimate rates of receipt (rather than levels), we have divided the number of people claiming Universal Credit by the Census 2021 estimates for the number of people in that area aged 16-64.

UC receipt is a very good proxy for low income as it has fairly broad eligibility and relatively high take-up. To test this, we have compared in Figure 3.1 below the proportion of people who are claiming UC and are out of work with the average number of deprivation measures per household[1] for every 'Middle Super Output Area' (MSOA) in Greater Brighton. MSOAs are geographical areas that comprise on average around 2,000 households. The result shows a very strong correlation, and so gives us confidence that UC data gives us a good insight into levels of disadvantage and low income.

Figure 3.2 then shows the proportion of the population (aged 16-64) who are claiming Universal Credit. This is further broken down into those who are out of work and those in work. On average 8.6% of adults in the South East (and 10.8% in England) are claiming UC, with a roughly even split overall between those in work and those out of work. Within Greater Brighton, rates of receipt are higher than the wider South East in every local authority except for Mid Sussex, and are highest in Crawley.

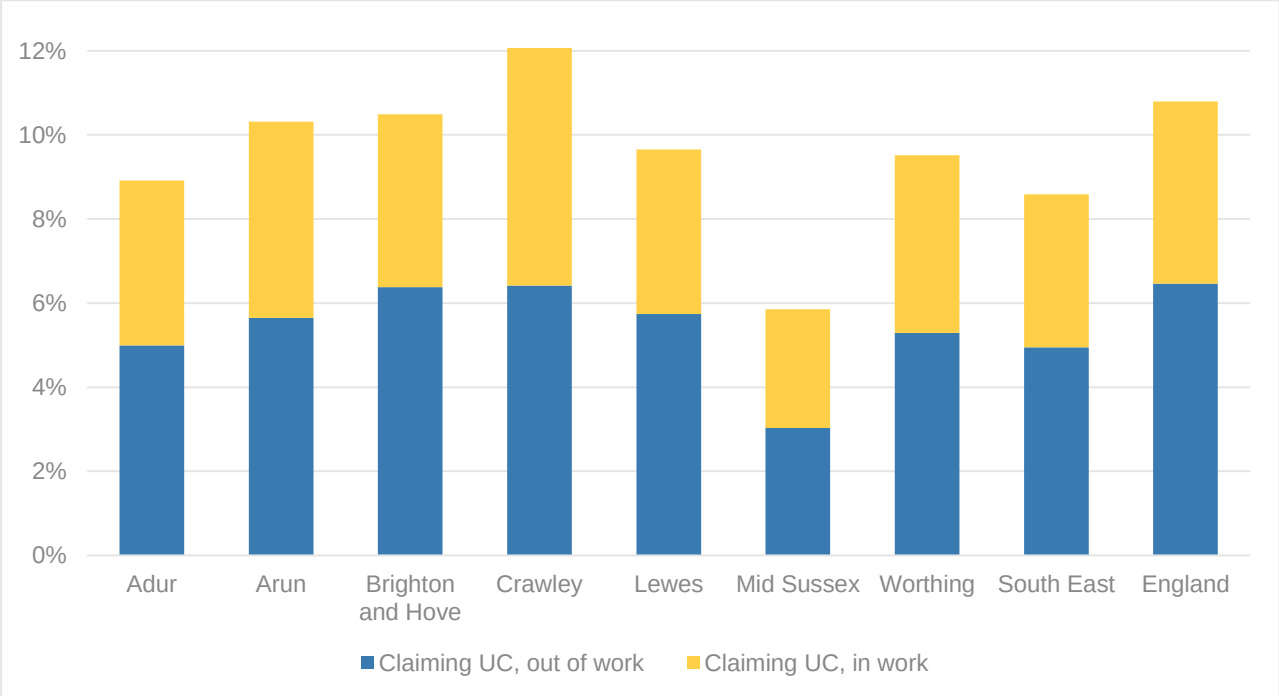
[1] Household deprivation is assessed in Census 2021 against four dimensions: employment, education, health and disability, and household overcrowding. The analysis here presents the mean average of the number of deprivation measures per household within each MSOA area.

Figure 3.1: Proportion of population on Universal Credit and out of work compared with average number of deprivation measures per household – Middle Super Output Area level, Greater Brighton



Source: IES analysis of Stat Xplore and Census 2021 data

Figure 3.2: Share of population (16-64) claiming Universal Credit by employment status

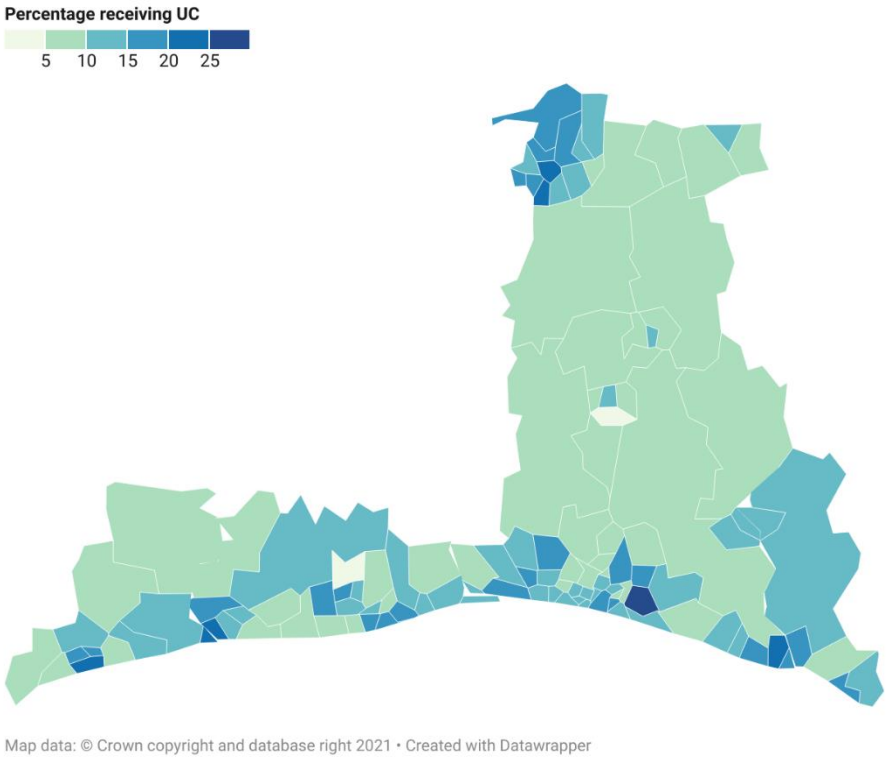


Source: IES analysis of Stat Xplore and Census 2021 data

These broad averages however disguise significant differences in rates of receipt between MSOA areas. The map in Figure 3.3 below sets this out, showing that rates of receipt (and so rates of low income) are generally highest in coastal areas as well as in Crawley.

The highest rate of receipt overall is in the MSOA covering Whitehawk in the east of Brighton (28% of the population aged 16-64), while Newhaven, Littlehampton, Bognor, and the south of Crawley all have rates of between 21% and 24%. The rate of receipt in east Worthing is then just under 20%, with other coastal areas (Shoreham, Seaford and other parts of Brighton/ Hove/ Worthing) all having around one in six adults claiming UC. Haywards Heath, Burgess Hill and East Grinstead have around one in ten in receipt, with areas in lighter green all below 10%.

Figure 3.3: Share of population (16-64) claiming Universal Credit by MSOA



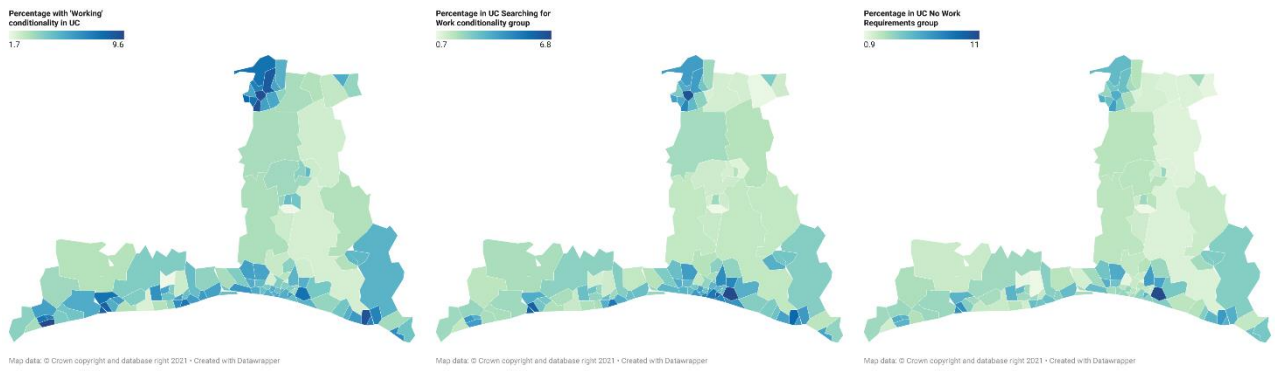
Source: IES analysis of Stat Xplore and Census 2021 data

Figure 3.4 then further breaks down the rates of UC receipt into those who are in work (left hand map), out of work but required to look for work (the 'Searching for Work Group' in the middle map) and those out of work and not required to look for work (the 'No Work Requirements' group in the right hand map – this group mainly comprises people with significant health conditions or disabilities).

This does show that there are slightly different patterns of receipt between these three groups and across areas:

- Receipt of UC for those in work is particularly pronounced in parts of Crawley, Bognor, Newhaven, Littlehampton (in each case, around 9% of all adults are in work and on UC), with the east of Brighton and east of Worthing all also relatively high (8%);
- The 'Searching for Work' group is highest in central Crawley, Brighton (east and central), Newhaven and Bognor (all around 6-7% of those aged 16-64), but is otherwise below 2% across most of the city region; and
- The 'No Work Requirements' group is typically 5-7% of the population in more deprived areas and 2-3% in other areas, but rises to 11% in east Brighton/ Whitehawk. Overall, across the region, there are more people in this group than 'Searching for Work', illustrating that most of those on UC and out of work are significantly disadvantaged.

Figure 3.4: Share of population (16-64) claiming Universal Credit by MSOA – working (left map), 'Searching for Work' group (middle), 'No Work Requirements' group (right)



Source: IES analysis of Stat Xplore and Census 2021 data

In addition to those in receipt of UC, many households also continue to receive 'legacy' benefits where their circumstances have not changed since UC rollout began. The most common of these is benefits for incapacity (again, those with long-term ill health). There are typically around 3-4% of adults on these benefits, but this rises as high as 11% for those in east Brighton. Overall, three fifths of all residents of the main east Brighton MSOA are claiming either Universal Credit or a legacy benefit.

Changes over time

The pandemic has led to significant increases in Universal Credit receipt, partly due to the effect that it had on employment and incomes but also because it accelerated the 'migration' of claimants from legacy benefits to UC (as any changes in circumstances meant that legacy claimants had to apply instead for UC).

Figure 3.5 below shows the change in rates of receipt of UC between February 2020 and November 2022. There are two maps, with:

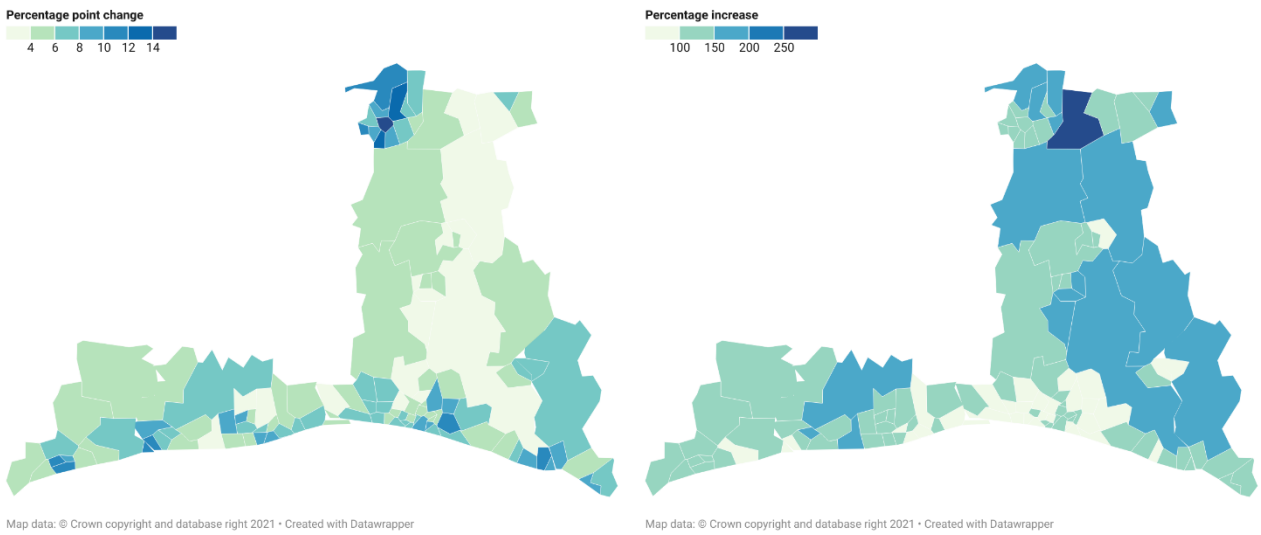
- The map on the left showing the percentage point change, i.e. how many more people per hundred residents are now claiming UC; while
- The map on the right shows the percentage change, so the rate of growth in the UC population overall for that area.

This illustrates that the largest growth per capita (the left hand graph) has been in areas that have the highest rates of benefit receipt overall. Growth has been particularly strong across Crawley (up by 12 to 14 percentage points), which may reflect the particularly significant impacts of lockdowns on the Crawley economy and Gatwick airport. Coastal areas around east Brighton, Newhaven, Littlehampton and Bognor have all seen growth of around 11 percentage points.

However looking at percentage growth, the biggest changes have been for areas with lower UC receipt pre-pandemic – with rates of UC receipt 150-200% higher across most of Mid Sussex, Lewes and Arun. However this growth is from a low base – so for example in the MSOA which has seen the highest percentage growth (northern Mid Sussex, around Turners Hill), UC receipt has grown by 250% but from 1.9% of population pre-pandemic to 6.6% by the end of 2022.

In areas with higher rates of pre-pandemic receipt, rises are typically below 100% – although Crawley does see strong growth in both percentage and percentage point terms.

Figure 3.5: Change in Universal Credit receipt, Feb 2020 to November 2022: Percentage point change (left hand map) and percentage change (Right hand map)



Source: IES analysis of Stat Xplore and Census 2021 data

Taken together, this UC analysis confirms that areas with the highest rates of low income – and so likely among those that will be most significantly affected by rising costs of living – are in deprived coastal communities and around Crawley.

However, the analysis suggests that there are different patterns of disadvantage across areas – with for example Crawley seeing very significant growth through the pandemic

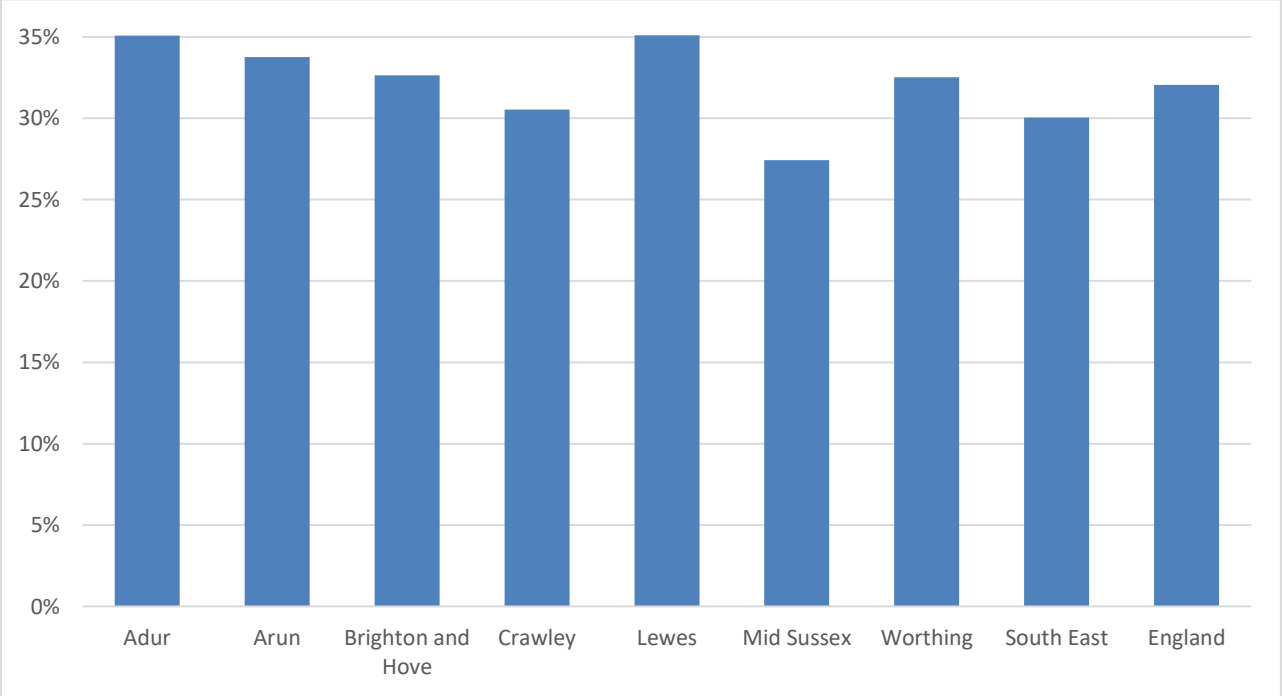
and also very high rates of low income in work; while many coastal areas have particularly high rates of people out of work with long-term health conditions.

Importantly, the analysis also shows that areas with generally lower rates of UC receipt have seen those caseloads grow more quickly than in more 'disadvantaged' areas. Across many more rural areas, rates of benefit receipt remain relatively lower but have often trebled between 2020 and 2022.

3.2 Disability

Figure 3.6 below shows the proportion of people who live in households where at least one person is disabled. These rates are fairly consistent across local authorities, with almost all in a range between 31% and 35% of residents (the exception being Mid Sussex, where just over a quarter (27%) of residents live in households with at least one disabled person).

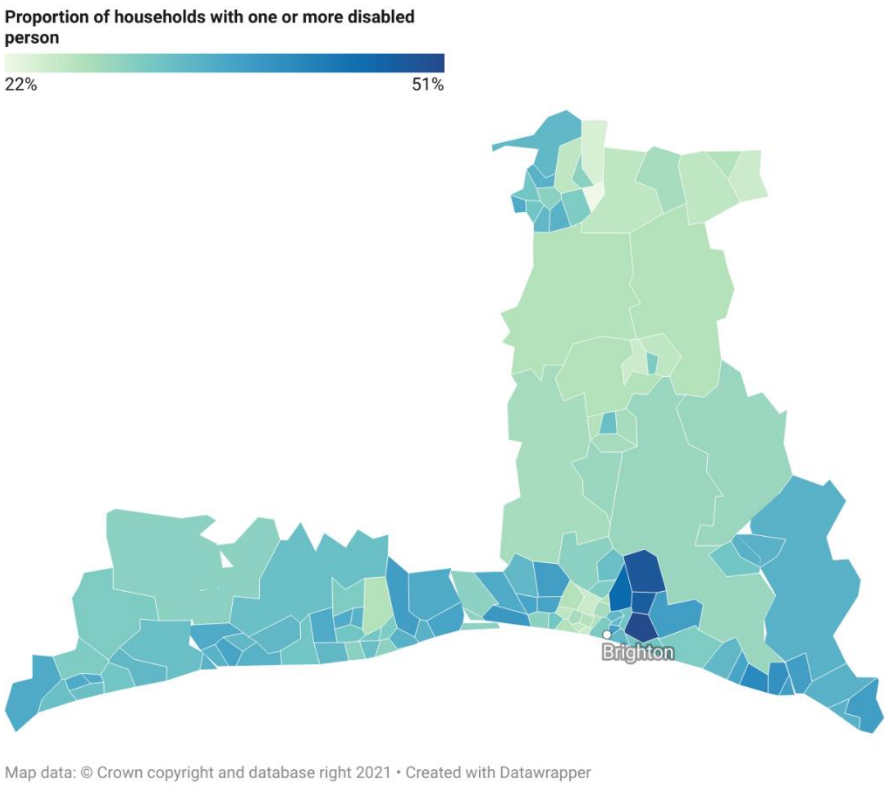
Figure 3.6: Proportion of people living in households with at least one disabled person



Source: IES analysis of Census 2021

Looking at MSOA level, however, does identify a number of local areas where a particularly high proportion of people live in households with at least one disabled person – around half of residents in areas of Brighton around Whitehawk, Moulescoomb, Falmer and Coldean; and around two fifths of residents in Newhaven. Prevalence of disability is generally higher in more deprived coastal areas and around Crawley than elsewhere in the city region. This suggests that in these areas there are likely to be more residents at risk of negative impacts from costs of living increases.

Figure 3.7: Share of households with at least one disabled person by MSOA



Source: IES analysis of Census 2021

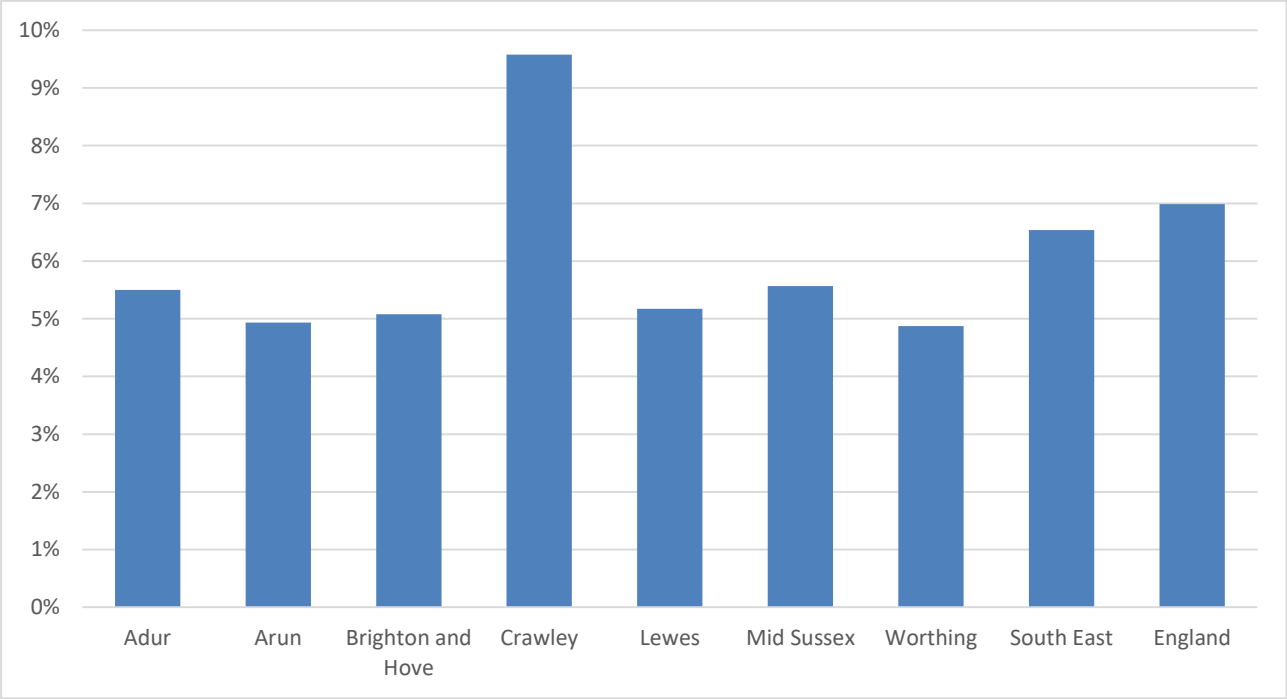
3.3 Family size

To identify areas with larger families, we have used Census data on the number of people living in households and calculated the share of residents who live in households with five or more members. This would be consistent with couple families with three or more children, however it would exclude some large lone parent families (e.g. a lone parent with three children would not be included), while it would include some non-families like larger student households.

The results are shown in Figure 3.8 below. Shares of residents living in larger households are generally around 5%, which is lower than the averages for England (7%) and the South East (6.5%). However the very significant exception to this is Crawley, where nearly one in ten (9.6%) of residents live in a household with at least five people in it

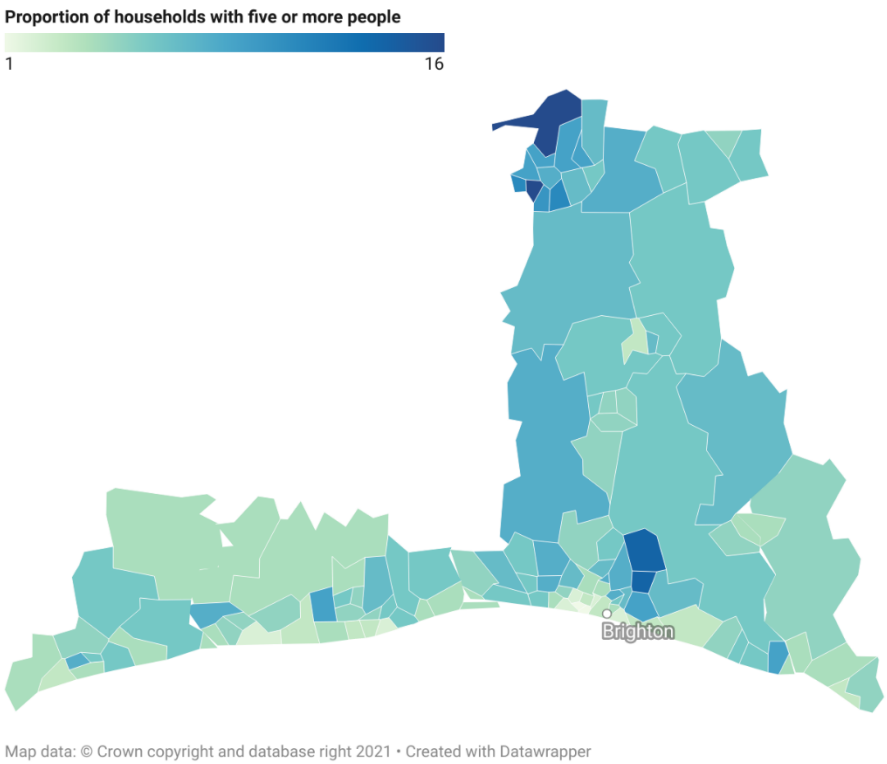
Looking at MSOA level, larger households are by far most common in the north and south west of Crawley, around Langley Green and Broadfield respectively (one in six residents, or 16%, live in large households in both of these areas). There are also high proportions in the east of Brighton, at about 14% in both Whitehawk and Falmer – although the latter very likely reflects the effects of student households/ halls for the two universities. So this suggests that in parts of Crawley and in the east of Brighton we are most likely to see negative impacts for larger families from rising costs of living..

Figure 3.8: Share of households with five or more people



Source: IES analysis of Census 2021

Figure 3.9: Share of households with at least five or more people by MSOA

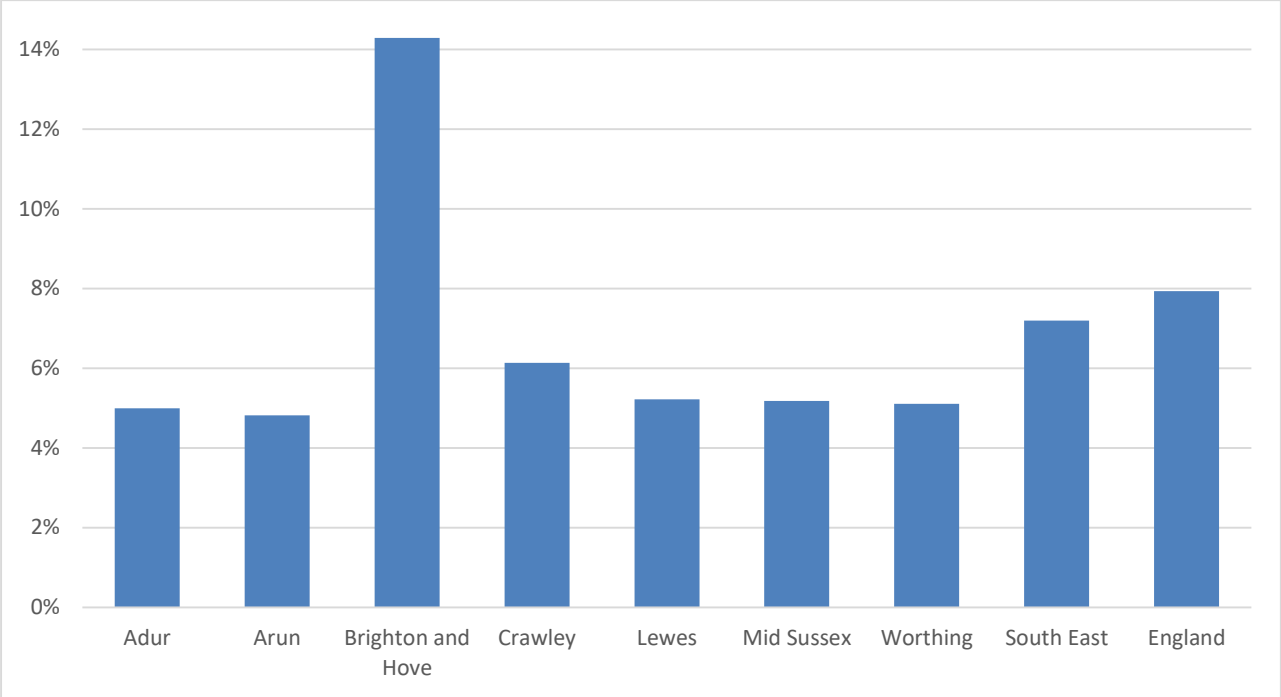


Source: IES analysis of Census 2021

3.4 Students

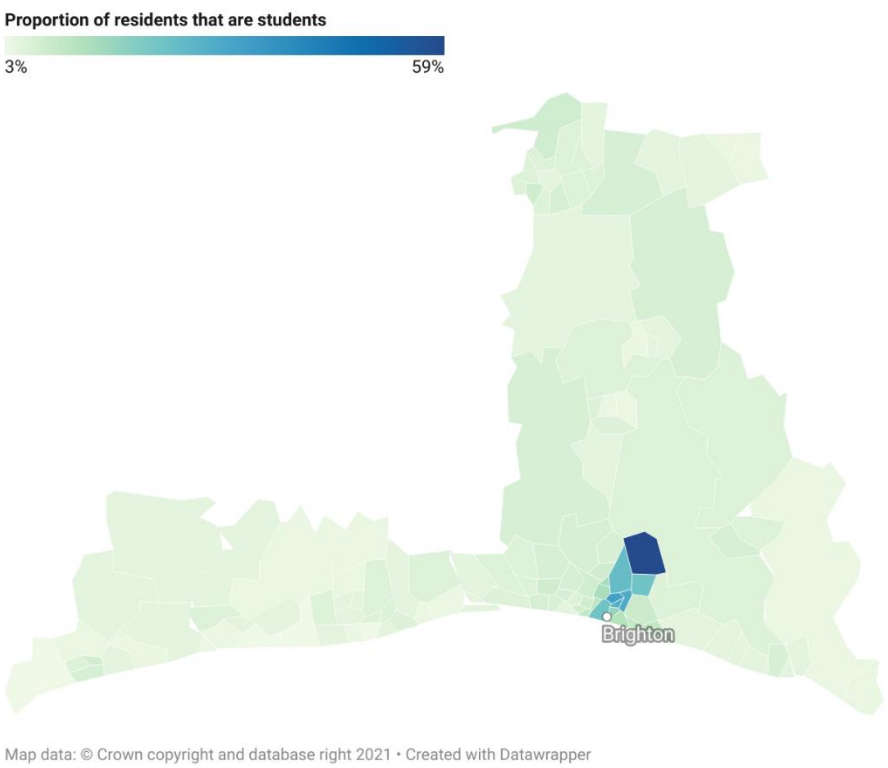
Council areas in Greater Brighton also generally have smaller student populations than England and the South East, at between 5-6% compared with around 7%. The exception to this however is Brighton and Hove, which has one of the largest student populations in the country at 14.3%. As Figure 3.11 sets out – showing student populations by MSOA – this is (unsurprisingly) most pronounced around Falmer, where three fifths (59%) of residents are students. In other parts of central and northern Brighton, however, often around 25-30% of residents are students.

Figure 3.10: Students as a proportion of population (16+)



Source: IES analysis of Census 2021

Figure 3.11: Students as a proportion of population (16+) by MSOA



Source: IES analysis of Census 2021

3.5 Housing tenure and house prices

3.5.1 Housing tenure

Figure 3.12 below shows the proportions of residents in each Council area who own their homes[2], rent privately or rent social housing. Rates of home ownership are very high in Mid Sussez, Adur, Arun and Lewes – with all four well above the average for the South East of England. Worthing is more or less in line with the South East average, while Crawley and Brighton & Hove are well below (and below the England average too).

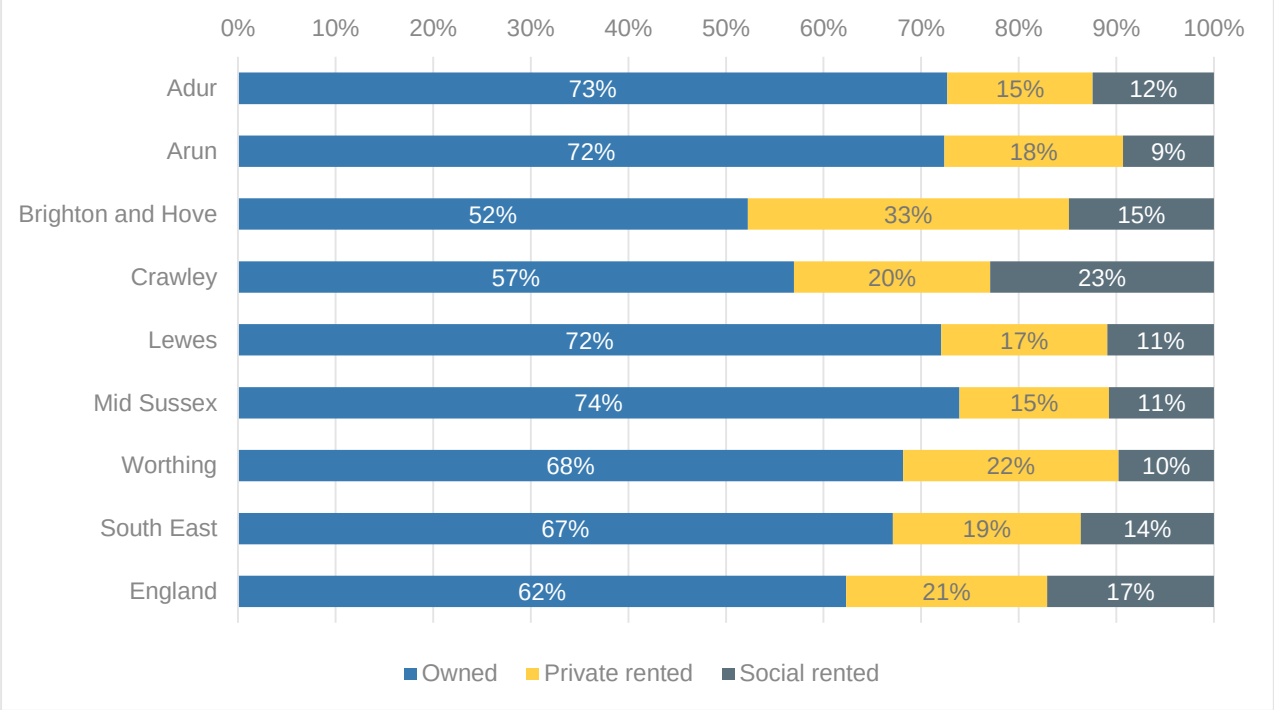
In Brighton & Hove, this difference is mostly explained by the very large private rented sector which in turn partially reflects its large student population. In Crawley, low home ownership likely reflects both its demographics but also its higher levels of disadvantage.

Interestingly, Crawley is also the only area with rates of social housing above the England average (at nearly a quarter of all residents). This likely reflects its substantial expansion as a post-war new town, but allocations policies and housing pressures in recent decades have seen social housing residents become increasingly disadvantaged (and likely an important group in their own right who will be at risk from rising costs of living).

[2] This category comprises those who own their homes outright, own with a mortgage, or have shared ownership.

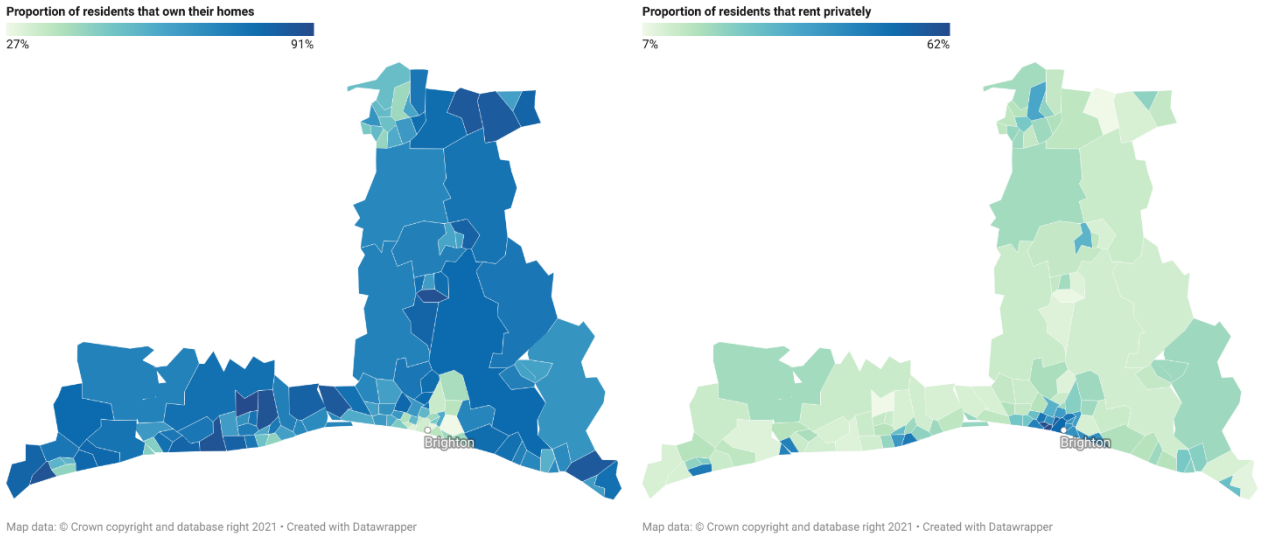
Looking at rates of home ownership and private renting by MSOA (Figure 3.13), we see that rates are highest in affluent suburbs (Findon and High Salvington to the north of Worthing; the south of Burgess Hill, Bishopstone near Seaford); while private renting is very highly concentrated in central Brighton and Hove (above 50%) and in central Worthing, Littlehampton and Bognor (all around 50%).

Figure 3.12: Housing tenure of residents



Source: IES analysis of Census 2021

Figure 3.13: Proportion of residents who own their homes (left) or rent privately (right)



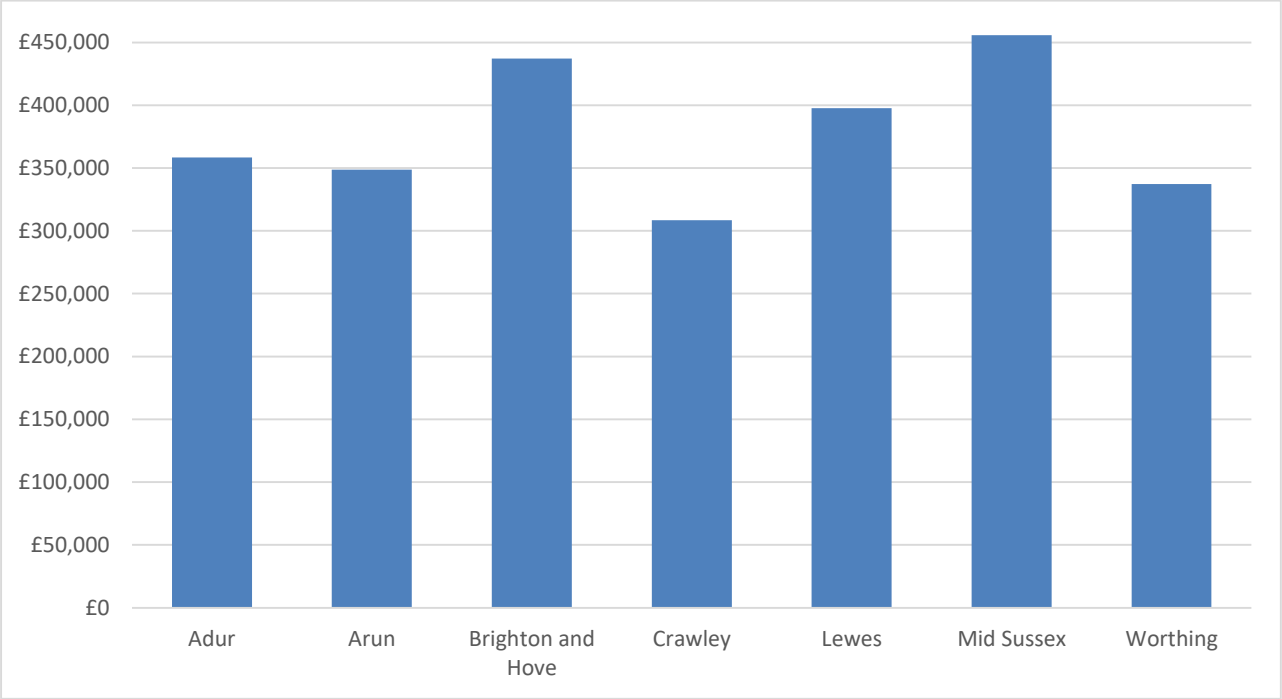
Source: IES analysis of Census 2021

3.5.2 House prices

As noted in Chapter 2, many home owners could face significant impacts from rising interest rates if they need to remortgage in the next couple of years (while many people looking to buy for the first time will likely find themselves priced out because of rising rates). In order to assess where there may be the most significant risks from this, we have analysed Land Registry data on house sales since 2018 and then compared this with estimates of average earnings to assess where housing is more and less affordable.

On house prices first, Figure 3.14 below shows average sale prices for houses by local authority area since 2018. Prices were lowest in Crawley (£308,000) and Worthing (£337,000); and highest in Mid Sussex (£456,000) and Brighton and Hove (£437,000). In other areas, sale prices were between £350,000 and £400,000.

Figure 3.14: Average house prices, 2018-

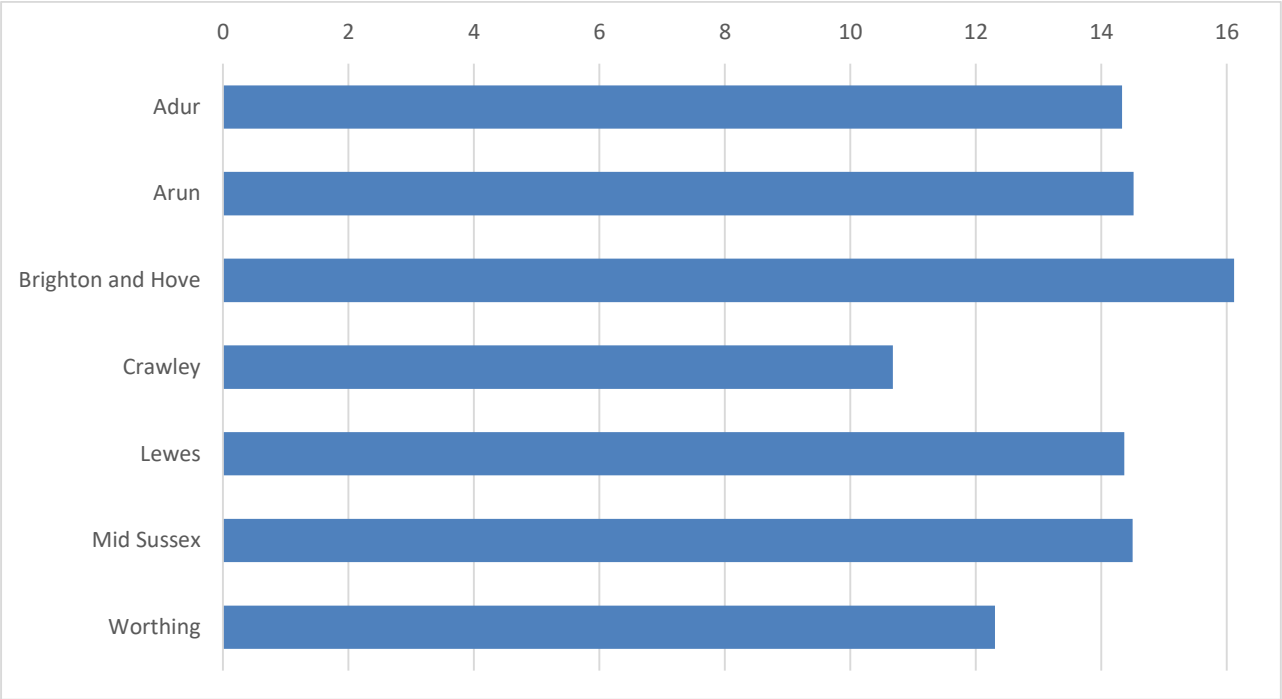


Source: IES analysis of Land Registry

Housing affordability tells a similar story to house prices overall, with Figure 3.15 below showing the ratio of average house prices to the estimated average gross annual earnings for residents (taken from the 2022 Annual Survey of Hours and Earnings).

Brighton and Hove stands out, with house prices around 16 times higher than the average wage. In Mid Sussex, higher wages means that the ratio is lower, at around 14.5 times wages. However the multiple is above 14 across Adur, Arun, Lewes and Mid Sussex. The ratio is far lower in Crawley (10.7 – reflecting both lower house prices and higher average wages) and in Worthing (12.3), which suggests that the potential negative impacts on home owners may be slightly lower in these areas than in others.

Figure 3.15: Ratio of average house prices to median gross annual earnings



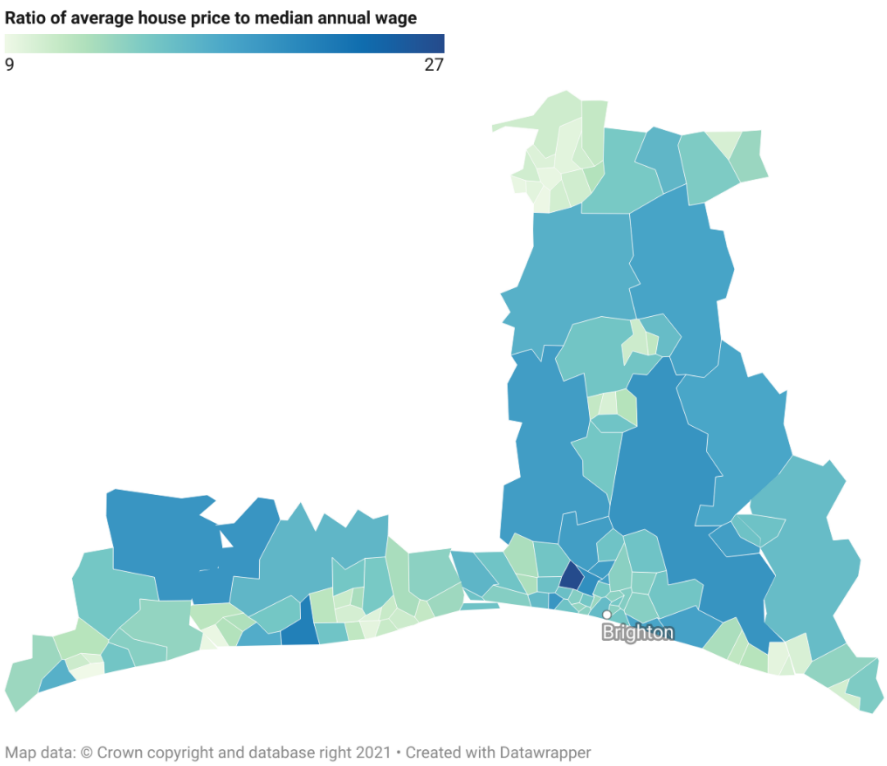
Source: IES analysis of Annual Survey of Hours and Earnings, Land Registry

In order to produce affordability estimates to MSOA level, we have modelled median wages for each Council area, the estimated earnings by occupation for the South East and the occupational profile within each MSOA to generate earnings estimates, which were then compared with house sales from Land Registry data.

The results are in Figure 3.16 below and suggest that there are a number of potential hotspots where house prices are significantly higher than earnings (around 20 times higher and sometimes more) and so where people remortgaging may be at particular risk of financial difficulty. In particular, rural areas of Lewes, Mid Sussex and Arun all stand out; as does the area around Hove Park, and some coastal areas east of Brighton (around Rottingdean) and west of Worthing (around Ferring).

Further analysis on earnings is also set out in the Annex.

Figure 3.16: Ratio of average house prices to median gross annual earnings by MSOA



Source: IES analysis of Annual Survey of Hours and Earnings, Land Registry

3.6 Classifying areas by risks from low income and/ or rising interest rates

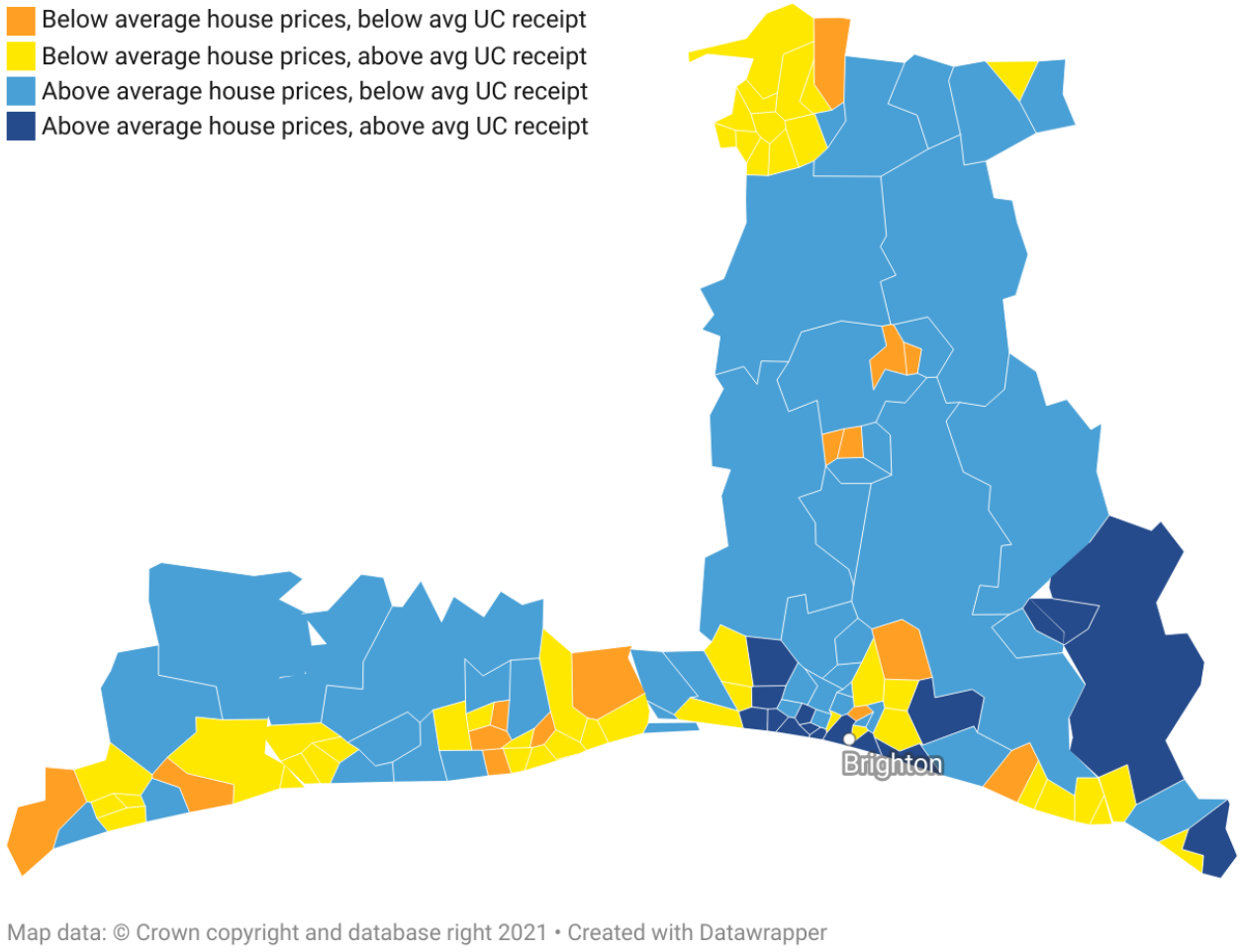
The cost of living crisis is being driven now by two distinctly different shocks: rising prices (particularly for energy and food); and rising interest rates (particularly affecting home owners with large debts). So we can combine the analysis set out in this chapter to classify MSOAs by whether their residents are likely to face greater or smaller effects from these two factors.

Specifically, we can use **rates of Universal Credit receipt** as a proxy for being most impacted by rising prices; and **housing affordability** as a proxy for being at most risk from rising interest rates/ remortgaging. By using these two variables and grouping areas according to whether they are above or below average, creates four groups, with the results set out in Figure 3.17 below:

- Those that have **below** average house prices and **below** average rates of UC receipt – and so are likely to be less significantly impacted by the costs of living crisis (shaded **orange**);
- Those that have **below** average house prices and **above** average rates of UC receipt – and so likely to be more impacted by rising inflation but less impacted by rising interest rates (shaded **yellow**);

- Those that have **above** average house prices and **below** average rates of UC receipt – so likely to be more impacted by interest rates and less so by inflation (shaded **light blue**); and
- Those that have **above** average house prices and **above** average rates of UC receipt – with these areas likely to see greater impacts from both rising inflation and rising interest rates (shaded **dark blue**).

Figure 3.17: Classification of MSOAs by whether house prices and rates of UC receipt



Source: IES analysis of Annual Survey of Hours and Earnings, Land Registry

Looking across the city region, the results above suggest that:

- Unsurprisingly, given the other analysis in this chapter, coastal deprived areas, most of Crawley and east Brighton/ Whitehawk are more at risk from rising prices than from rising interest rates;
- More rural areas, and some more affluent coastal areas, appear to be more at risk from interest rates than inflation;
- Central Brighton and Hove and parts of Lewes (including the town itself) appear to be at risk from both rising prices and rising interest rates; while

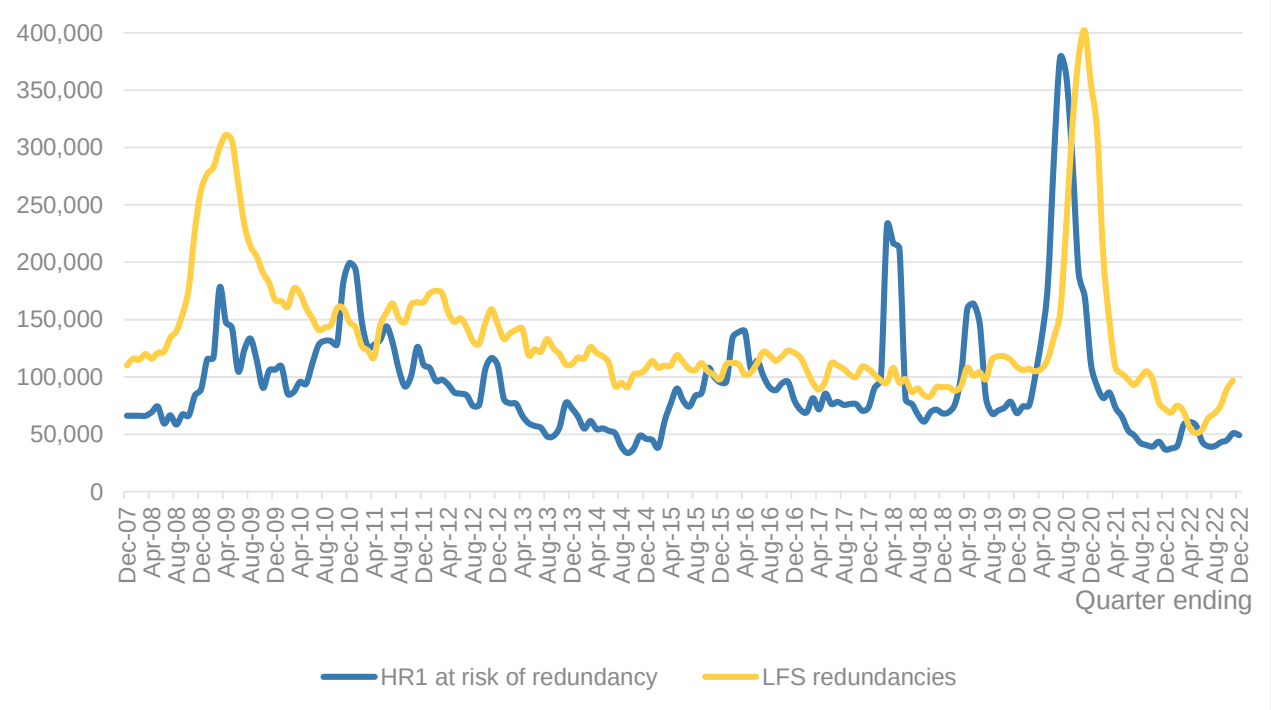
- A small number of areas – like central Burgess Hill, central Haywards Heath, parts of Worthing and Falmer – appear to be less at risk than other areas on both dimensions.

3.7 Employment risks

Rising living costs and interest rates are also contributing to a wider slowdown in the economy – with weak consumer spending and business investment, alongside negative consumer and business confidence. This means that there are greater risks in the next year that we may see higher redundancies, fewer vacancies and rising unemployment.

There are some signs – albeit early – that this slowdown may already be starting, with the monthly IES labour market briefing highlighting a worrying uptick in redundancies and shorter-term unemployment, and a fall in vacancies. This is most clearly seen in redundancies, which have virtually doubled since the early spring (but from a very low base – the yellow line in Figure 3.18). This is being driven by hospitality and retail, which along with leisure and tourism are the industries where we would expect to see negative impacts from a slowdown in spending (and which were also significantly harmed by the lockdowns during 2020/ 2021). The graph below also shows that official notifications of redundancies (via 'HR1' forms) remain very low, which could suggest that these increases are being driven by smaller firms that are not required to notify the Insolvency Service.

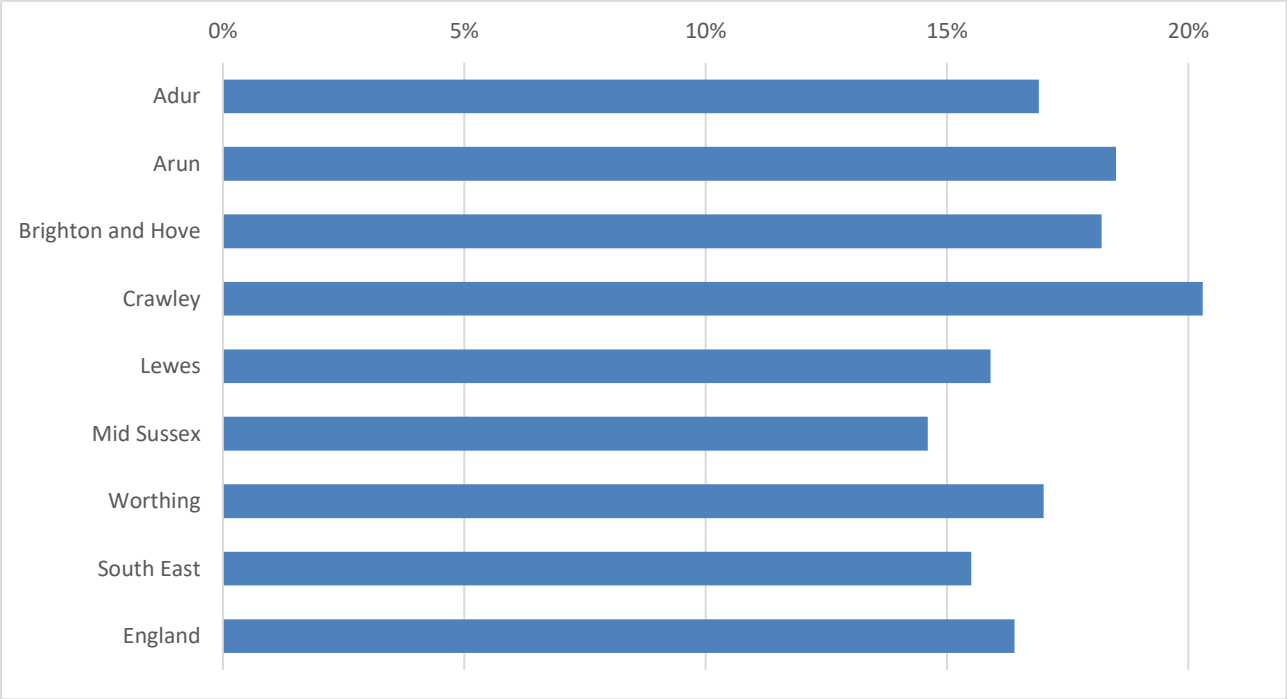
Figure 3.18: Quarterly number of employees notified as at risk of redundancy (HR1 forms) and reporting having been made redundant (Labour Force Survey)



Source: IES analysis of Insolvency Service and Labour Force Survey data

We have therefore also looked at the proportion of employment across the city region that is in hospitality, retail and leisure[3] and so may be at greater risk during a slowdown. This is shown in Figure 3.19 below. This suggests that every area except Lewes and Mid Sussex has combined employment in these industries above the average for the South East, with this highest in Crawley at just over 20%. Underneath this, high figures in Crawley, Arun and to some extent Adur are driven in particular by having high levels of employment retail and customer services; while Brighton and Hove is over-represented in hospitality and leisure jobs.

Figure 3.19: Proportion of those in work with jobs in retail, hospitality or leisure

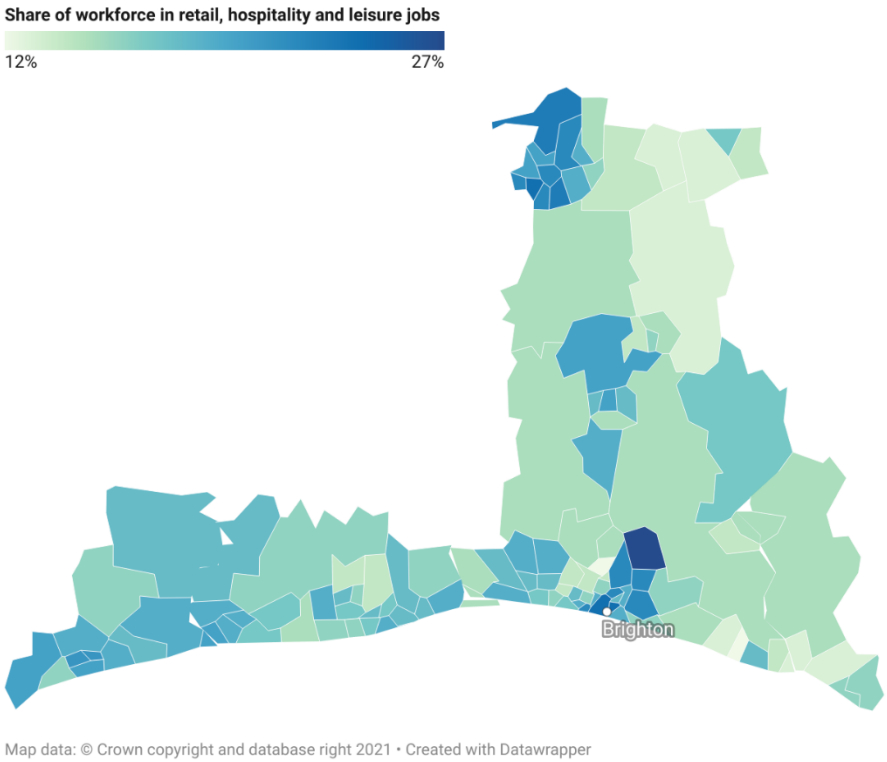


Source: IES analysis of Census 2021. Figures show proportion of those in work who are in one of thirteen occupations at three digit SOC code level that are predominantly retail, hospitality and leisure jobs.

Repeating the analysis to MSOA level (Figure 3.20 below) we see that employment in these occupations is particularly high around Brighton and Hove and Crawley (at around a quarter of the workforce, and highest of all in Falmer, likely reflecting student jobs), but is also very high in parts of Worthing and Adur, around Littlehampton, Arundel and Bognor, and in and around Burgess Hill.

[3] Specifically, we have looked at Census data on detailed occupations, and combined thirteen occupations at the three-digit Standard Occupational Classification (SOC) level which are predominantly retail, hospitality and leisure jobs.

Figure 3.20: Proportion of those in work with jobs in retail, hospitality or leisure



Source: IES analysis of Census 2021. Figures show proportion of those in work who are in one of thirteen occupations at three digit SOC code level that are predominantly retail, hospitality and leisure jobs.

4 Conclusions and recommendations

The analysis set out above shows that we are experiencing a hit to our living standards that is unprecedented in at least a generation and that is already causing hardship and difficulties for many people. Applying national estimates to the Greater Brighton area, there may already be as many as 80 thousand people finding it very difficult to pay their energy bills, and are likely hundreds of thousands experiencing some difficulties.

However while these impacts have been broadly felt – inflation and interest rates are rising for everyone – there are clear groups at great risk of hardship severe difficulties. In particular we identify five key groups:

- Those with low incomes, and particularly those households where there are adults out of work;
- Disabled people – reflecting lower household incomes, higher living costs, and more difficulties in reducing spending;
- Larger families – due to cuts in social security support, often higher living costs and less ability to mitigate price rises;
- Students, where in particular students on low incomes have seen maintenance support decline in recent years;
- Many of those renting privately in areas where rents are rising faster; and
- Homeowners who need to remortgage, particularly in areas where house prices are higher and earnings lower.

Looking across the Greater Brighton area, our analysis finds that there are a number of areas where risks are far greater across many or all of these dimensions – in particular around the east of Brighton (Whitehawk, Moulescoomb and Falmer), much of Crawley, and across many disadvantaged coastal areas like Newhaven, Littlehampton, Bognor and parts of Worthing.

However we also find that many areas that were less ‘disadvantaged’ before the pandemic have seen more significant proportionate rises in those out of work and/ or on low incomes – particularly across more rural areas of Mid Sussex, Lewes and Adur. Rates of low income are still lower in these places than in some more disadvantaged areas, but have usually more-than-doubled and often trebled since the pandemic. So there may be more disadvantaged households in areas with less capacity to identify and support them.

At a more detailed level there are some different patterns of risk across the city region, with for example a much higher proportion of larger families in parts of Crawley; and much higher rates of private renting in larger towns and urban areas (unsurprisingly).

Importantly, we also find that risks around housing affordability for those (re)mortgaging are often most pronounced in more affluent areas where house prices are higher but also in some cases wages are closer to average – with hotspots in rural areas of Lewes, Mid

Sussex and Arun. However there are also significant risks in Brighton and Hove (particularly around Hove Park and some coastal areas east of Brighton) and in the west of Worthing (around Ferring).

Looking ahead, there are relatively high rates of employment across the city region in retail, leisure and hospitality – with this particularly pronounced in Crawley, but high too in Arun, Brighton and Hove, Worthing and Adur. There are risks therefore that a wider economic downturn affecting these industries could be felt harder within the city region than elsewhere – although so far, unemployment remains very low and vacancies high, even if there are some very early signs of the labour market slowing down.

Finally, it should be noted that while this analysis is useful in giving some indications of how different areas may be differently affected by rising costs of living, it should nonetheless be stressed that the impacts of the cost of living crisis are being broadly felt, and that there will be people at greater risk across all areas. This analysis merely shows us where those risks may be highest and where there may be more people facing hardship or difficulties. Any response therefore needs to be similarly broad based.

4.1 Recommendations

As noted, making recommendations for future policy or practice was out of scope for this rapid research project, however we have set out below some potential areas for focus.

4.1.1 For local government

Based on this analysis, feedback from Councils and wider work by IES, we would suggest five main areas of focus:

- **Local insight and evidence collection**. Many councils are already gathering insight from their own services (including Council tax, housing/ homelessness, welfare support) as well as from wider partners like foodbanks, social landlords, health services and wider voluntary and community organisations. There would be significant benefit in trying to do this systematically and consistently to try to identify earlier where there may be particular groups of residents at risk or when impacts may be changing or becoming more acute. Where possible, there would also be value in Councils working together to share practice, approaches and also insight from this evidence gathering.
- **Targeted, place- and group-based support**. All councils will be looking at how they can provide greater short-term financial and non-financial support to residents, and this research emphasises that there are groups and areas where this support could usefully be targeted – particularly at places where there are likely to be particularly high levels of need, but also at groups who may have greater or different support needs, like large families, disabled people and students.
- **Effective partnership working**. Again many Councils are focused on this already, and looking to work more closely and effectively with community organisations, advice services, social landlords, health services and more. Again this analysis suggests that

there are likely to be particular areas or groups where those partnerships may be most needed; and we would also suggest that there would be benefit in looking to share practice and insights from this work between Councils to help build capacity and capability.

- **Employer engagement**. Linked to this, employers can play a key role in helping to support and refer people who may be facing hardship, and many employers are increasingly keen to do this. We would suggest therefore that there should be specific and discrete approaches to trying to engage and work with employers – with simple communications and resources on what support is available; and direct engagement and marketing, through for example business and industry groups.
- **Employment and skills support**. Finally, given that worklessness is a key driver of low income, and that there are risks of a further slowdown in the labour market, we would argue that there is a need now to look at how we can better join up employment support for those out of work as well as those in insecure or low-paid work. This is made more difficult by the delays to the Shared Prosperity Fund which will eventually fund local employment and skills support, but there may be opportunities in the meantime to work with local services including Jobcentre Plus, the NHS Sussex Integrated Care Board, colleges and training providers, and wider community organisations to map available provision, identify opportunities for funding and/ or collaboration, and look to improve access and support for residents.

4.1.2 For employers

IES work with employers on financial wellbeing and support identifies a range of ways that employers can support and work with their staff, and in particular:

- The importance of **talking to staff about money and finance**, and supporting an environment where people feel able to be open about when they may be struggling or need help;
- **Providing staff with simple guidance, links and resources** that they can use – which is often taken from Council and advice service websites and/ or from Employee Assistance Programmes, but where there are very rarely resources developed specifically for employers to share with their staff;
- **Providing access to specific tools to support financial planning and health checks** – again these are often available through Employee Assistance Programmes where firms offer these, but there are also many free resources from government and charitable advice services;
- Having the **flexibility to provide emergency or discretionary financial support** where people need it – with many of the most effective approaches being low- or no-cost models like pay advances to support with unexpected costs or debts and/ or widening the scope of interest free loans, but can also include hardship funds and support (which can often be in the form of goods and services rather than cash, given the interactions between cash payments and benefit receipt); and

- Having **effective mechanisms to refer and escalate** when colleagues have financial difficulties – in particular from line manager to HR and then to any specialist support that may be available.

However while we have a decent idea of what ‘good’ looks like, this is far from widespread and there are significant challenges in engaging with and supporting firms to do more. So finally, there would be significant benefit in engaging business groups and directly with employers to sell the benefits of workforce financial wellbeing – the business as well as the social case for doing this – and to encourage things like the use of Employee Assistance Programmes, of being more flexible on pay, loans and advances, and of encouraging a culture of openness on financial wellbeing.

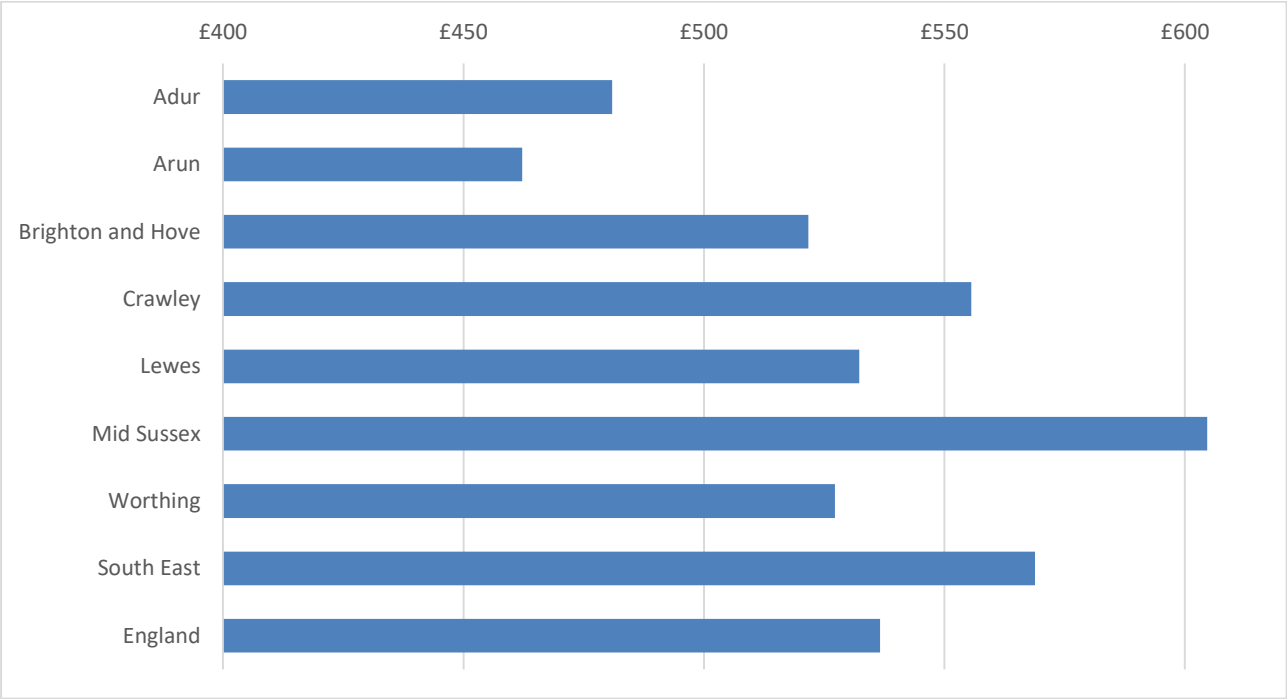
Annex: Earnings by Council and MSOA

Figure A1 below shows that average (median) earnings are generally lower in the Greater Brighton area than in the South East of England, which is consistent with the findings above that rates of benefit receipt are generally higher than for the wider South East. However the earnings figures paint a slightly different picture to those on benefit receipt, with in particular:

- Crawley having relatively high weekly wages (£556, higher than the England average) despite very high rates of benefit receipt – which suggests that the high rates of receipt reflect higher housing costs and/ or higher earnings inequality, which are explored in sections 3.5 and 3.6 below; but
- All areas except for Mid Sussex and Crawley having pay below the England average despite also having below-average rates of benefit receipt (most notably for Adur and Arun). One possible explanation for this could be low paid second earners in better-off households, while student earnings is likely also a contributing factor in Brighton & Hove.

The discrepancies above mean that earnings are a slightly less useful proxy than rates of benefit receipt for understanding low incomes, which can be an issue for employers too in trying to identify which of their staff may be at greater risk of hardship from rising living costs.

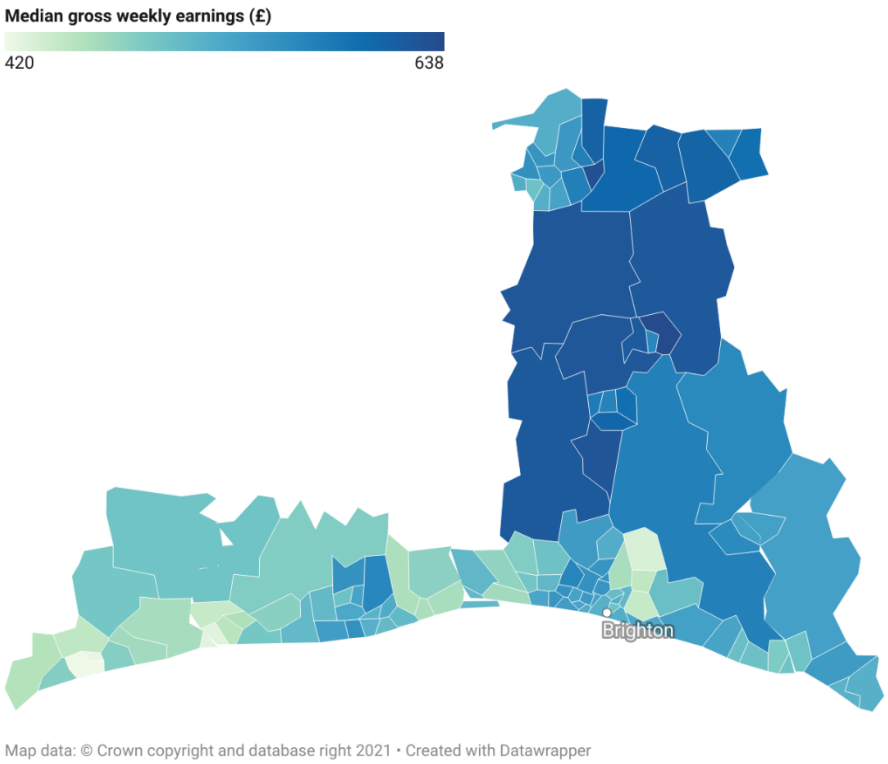
Figure A1: Median gross weekly earnings by local authority



Source: Annual Survey of Hours and Earnings 2022

Figure A2 below shows modelled estimates of wages to MSOA level. This reiterates that median earnings are higher in Mid Sussex and also generally higher in more rural areas, and are lower in some more disadvantaged areas (Bognor, Littlehampton, East Brighton and parts of Crawley in particular. These findings are consistent with the benefits data in Figure 3.3 above. However this also shows that many more urban areas also have residents with closer to average pay but above average benefit receipt (consistent with higher rents).

Figure A2: Estimated median gross weekly earnings by MSOA



Source: IES estimates based on Annual Survey of Hours and Earnings

Brighton & Hove City Council

Brighton and Hove Cost of Living Summit

Ideas for Action - Summary

On 24th January, Council leaders, public partners, charities and city businesses met to discuss working together to support the city through the cost of living crisis.

The aim of the summit, held at Hove Town Hall, was to bring partners together to gain a shared understanding of the challenges and explore ideas to collectively respond.

During the event we heard from Gavin Stewart of the Brighton & Hove Economic Partnership and Brighton Business Improvement District on the impact on local businesses, and an update on the impact on food and energy from Vic Borrill of the Brighton & Hove Food Partnership and Kayla Ente of Brighton & Hove Energy Services Co-operative.

There are high levels of motivation to work collectively across the city. Participant turn-out, energy and engagement at the Summit was high, with partners keen to collaborate. This document summarises the discussion and identifies opportunities for partners to work in different ways to grapple with this complex challenge.

Your individual actions. Each participant should have taken away a few ideas from the following questions: 'What can I/my organisation do differently?' and 'What new relationships can I build?' The key message from the event is that the cost of living crisis is a shared responsibility, and everyone has a role to play.

Ideas generated at the summit

Below are some themes that emerged from the summit that explore how we could work together more effectively.

1. **Support development of a sharing economy across the city**
2. **Enable, support and provide capacity for frontline services**
3. **Drive local investment**
4. **Direct support to those in need.**

Brighton & Hove City Council

1. **Support the development of a sharing economy** in which capacities, resources and services are shared across the city.

   We would like to connect and build on existing structures, spaces, and initiatives that are already happening, such as sharing skills and spaces to build partnerships and complement each other's work.

   Ideas generated at the summit included:
   - Undertake a community and organisational asset audit
   - Harness third sector partners to access their expertise, skills and relationships, including building access and trust with diverse communities
   - Increase corporate volunteering, encourage corporate commitments, and support wider communities to share their skills, resources and time
     - Share training, such as AMEX leadership training for the non-profit sector, and training focusing on developing partnership working skills
     - Share resources and spaces – such as space for hot desks, work spaces, council and corporate work spaces
     - Share relationships and networks – such as sharing contact details from the Summit to support further collaboration
   - Emphasise the importance of early intervention: effective signposting, a 'no wrong door' and multi-agency approach
   - Focus on existing structures to minimise duplication
   - Acknowledgement of limited funds, emphasis on using what we have more effectively.

2. **Enabling, supporting, and providing extra capacity for frontline services**, which have now become crisis services. Participants discussed the need to focus our efforts on those most in need. Third sector partners working directly with families who have been hit the hardest have valuable first-hand knowledge and experience to offer, but need our collective support as services are overwhelmed.

   Ideas generated at the summit included:
   - Importance of sharing skills and training, including trauma informed approaches
   - Explore potential mechanisms for linking third sector partners with wider support and resources across the city
   - Build connectivity between partners based on each other's strengths and offers of support
   - Explore extending the Family hubs model to non-statutory organisations.

3. **Driving more local investment.**

We all need to emphasise 'local first' in our procurement frameworks to keep investment in the city. There are also opportunities to connect private sector support more effectively with local need.

Ideas generated at the summit included:

- A 'Cost of Living Prospectus' (working title), linking private sector partners with local need and opportunity, to support a stronger and more prosperous city, including:
  - Support for local procurement – for example, anchor institutions to break contracts down into small units so small local businesses can bid for work
  - Ensuring SMEs, who comprise 91% of local businesses, are able to participate and contribute
  - Alignment with third sector funding to provide holistic support
  - Resource local fund-raising roles to target high net-worth individuals
  - Help to make Brighton & Hove a better place to do business

  The prospectus should be live, with shared ownership from partners, and focus on both short and longer term opportunities
- Lobby nationally for wider access to the 'Blue Light' discount card for social care and third sector workers
- Strengthen the strategic focus on developer contributions, including S106 and Community Infrastructure Levy, with an emphasis on supporting the circular economy
- Work with partners to lobby Government for changes to national systems e.g. a review of Universal Credit, and devolution to local partners to enable targeted support
- Ensure we always take a system wide view – for example fuel and food poverty should be considered together as part of a wider city system, rather than as discrete problems to be tackled individually
- Develop a Social Investment Fund utilising, for example, planning contributions to support the city's social mobility objectives.

4. **Direct and immediate support to those in need**. Food assistance, a cash first approach and targeted discounts can be the most efficient and effective means to help people now.

Ideas generated at the summit:

- Develop local voucher schemes, discount cards, pool funds to support the development of local food supply chains, food cells/food bags and/or food pantries, and to help with transport costs for those in need (for example, purchasing bus passes).
- Students can be vulnerable to the cost of living crisis – many are presenting with housing, food, mental health, and debt challenges - can we adopt a social prescribing model for students, for example?

- What more can we do to help care leavers, and other vulnerable groups where we collectively have access and data?

Possible Future Actions

Participants at the summit discussed how a mindset of experimentation and adaptation can influence complex social systems. Different approaches include:

- **Choose an idea to get started on and build a coalition to work with**. This doesn't have to be a sizeable multi-stakeholder initiative. If you are interested in getting behind an idea, a small grouping of diverse partners can create an impact.
- **Carry on talking collectively, either through another summit or smaller partner to partner conversations.** We need further conversation and collaboration to get impactful initiatives off the ground.

Thank you

The Council is committed to working innovatively with partners on practical steps to build a fairer city that works for all. We would like to thank you for the time you have committed to working with us. We acknowledge the financial limitations, expanded workloads and increased stress our partners are facing. If you have further ideas you would like to contribute please contact Becky.Pratley@brighton-hove.gov.uk.

Support with the cost of living

Support and financial help is available for Brighton & Hove residents struggling this winter

Help with food, energy bills and other essentials

With the cost of living rising significantly this year, many people are struggling to pay for energy, food and other essentials.

Help through the government's **Household Support Fund** is available this winter, whether or not you're currently receiving benefits.

If you're struggling to pay for food, energy and other essentials, please visit **www.brighton-hove.gov.uk/household-support-fund**

Funding is limited so we'll prioritise residents in emergency situations. We can only make one award to each household.

If you can't get online, call 01273 293117
- select option 1 if you receive benefits
- select option 2 if you don't receive benefits

Phone lines are open Monday to Friday from 10am to 4.30pm. Phone interpreters are available on this number.



Heating your home to at least 18°C is important for everyone's health and immune system, particularly young children, people aged 65 or over and those with reduced mobility or a health condition such as heart or lung disease or diabetes.

You can find more advice and support at www.brighton-hove.gov.uk/cost-living-support

Brighton & Hove City Council

Check if you qualify for a discount

Find out if you can get support with your energy bills at **www.brighton-hove.gov.uk/help-with-energy-bills**

If you can't afford your energy bills, you can also get advice at **www.ofgem.gov.uk** and **www.gov.uk** – search for 'support for energy bills'.

If you're struggling to pay your water bill, you can find advice at **www.southernwater.co.uk/payless**

Book an advice call or home visit with a LEAP advisor

The **Local Energy Advice Partnership** (LEAP) is a free service helping people in Brighton & Hove keep warm and reduce their energy bills. LEAP advisors can:

- give advice on heating systems and saving energy
- fit free energy saving items in your home (such as lightbulbs and draught-proofing)
- check if you are eligible for insulation or a new boiler
- arrange a free, confidential money advice telephone call to help with benefits, debt and other money problems

Visit **www.applyforleap.org.uk** or call freephone 0800 060 7567.

Get tips to help you save energy at home and lower your bills at **www.energysavingtrust.org.uk**

Energy bill discount

A £400 energy bill discount is being taken off energy bills automatically by your energy company this winter. You do not need to do anything.

If you have a prepayment meter, your energy company will send you energy bill discount vouchers by SMS text, email or post. These can be used when you're topping-up your payments.

Please ignore any messages asking you to apply for energy rebates as they're likely to be scams.





Money advice

Citizens Advice 0808 278 7815.

Moneyworks 0800 988 7037.

Food, shopping & meal deliveries

Brighton & Hove Food Partnership **www.bhfood.org.uk** 01273 234810.

Impact Initiatives Food Access **www.impact-initiatives.org.uk/services/food-services** 01273 322950.

Free School Meals **www.brighton-hove.gov.uk/free-school-meals** 01273 293497.

Healthy Start Vouchers **www.healthystart.nhs.uk**

Health & wellbeing support

Sussex Mental Healthline provides urgent mental health information or support 0800 0309 500 (freephone 24/7).

UOK Brighton & Hove offers local mental health support **www.UOK.org.uk** 0808 196 1768.

Preventing Suicide in Sussex **www.preventingsuicideinsussex.org**

The council's **Healthy Lifestyles Team** provides free physical activity sessions for all ages, as well as free one to one support to help you stop smoking, get more active, eat well, manage your weight or cut down alcohol **www.brighton-hove.gov.uk/healthylifestyles** 01273 294589.

Ageing Well Brighton & Hove offers information and support on food, nutrition, social activities, health and wellbeing for older people **www.ageingwellbh.org** 01273 322947.



£££

The Brighton & Hove Cost of Living Crisis Appeal...

...is helping local people in poverty with their food and energy costs. It's been set up by Brighton & Hove Citizens Advice and Brighton & Hove Food Partnership, with the support of the council.

To donate or find out more, please visit **www.justgiving.com/campaign/BHCostofLivingCrisis**

Thank you to everyone who's donated so far!

Visit **www.brighton-hove.gov.uk/cost-living-support** for more information on:

- benefits and emergency help
- winter indoor activities and places to go to keep warm
- financial advice
- support to improve your wellbeing

7323 Brighton & Hove City Council Communications Team

Brighton & Hove City Council

Sussex Health and Care Partnership

Appendix 6

Equality Impact and Outcome Assessment

Title of EIA[1]	Household Support Fund 23/24, appendix 6 to Household Support Fund and Cost of Living Update (CoL) P&R (recovery) Committee report	**ID No.[2]**	**HSF 23/24**
Team/Department[3]	Welfare, Revenues & Business Support (WRBS)		
Focus of EIA[4]	**The following is adapted from an EIA that was drafted in 2020 for the Welfare Support and Financial Assistance (WSFA) Workstream, as part of the Covid 19 response. The contents have gone on to inform similar EIAs, for example concerning Household Support Fund (HSF) phase 1, 2 and 3, Cost of Living Report, review of the Council Tax Reduction Scheme and now has been updated with updated and new data from the Low-Income Family Tracker (LIFT) and revisions to impacts and outcomes to reflect the end of COVID restrictions. This EIA now informs the Household Support Fund 23/24 and Cost of Living Report (Mar 2023).**		

DRAFT

2. Update on previous EIA and outcomes of previous actions[5]

What actions did you plan last time? (List them from the previous EIA)	**What improved as a result?** What outcomes have these actions achieved?	**What <u>further</u> actions do you need to take?** (Add these to the Action plan below)
Not Applicable		

DRAFT

3. Review of information, equality analysis and potential actions

Groups to assess	What do you know[6]? Summary of data about your service-users and/or staff	What do people tell you[7]? Summary of service-user and/or staff feedback	What does this mean[8]? Impacts identified from data and feedback (actual and potential)	What can you do[9]? All potential actions to: • advance equality of opportunity, • eliminate discrimination, and • foster good relations
Age[10]	There is a limited set of current data available on the financial resilience of this characteristic group. Our assessment has mostly been based on face-to-face feedback from residents accessing third sector support and wider reports. 'One in 10 older people are reducing or stopping their social care or expect to do so in the coming months' as a direct result of CoL' (Age UK) One in ten UK older people are reducing or stopping their social care or expect to do so in the coming months as they struggle with the cost of living | Media | Age UK Population changes by age in Brighton and Hove between 2011 – 2021. Data from Census 21:	• Cost of Living (CoL) crisis affecting all age groups, but increased fuel costs make older people more vulnerable to unaffordable fuel bills. Older people are on a fixed income and cannot increase this as needed, through work. They may require additional heating, due to health conditions. • Older people can feel vulnerable to infection and are therefore more likely to continue to shield. As such they may be limited in their ability to shop for their essential needs or socialise. • Brighton Youth Advice Centre (YAC) has confirmed a significant rise in	• Older people's health is more at risk if they cannot afford to heat their homes, eat adequately, or pay for essential medications / social care. • Young people less financially independent because of decrease in employment opportunities. More likely to be on a fixed income. • Households whose working hours or income have changed because of the pandemic have had to adjust to lower incomes, regardless of pre-existing financial	• Ensure easy access to and smooth referrals into the advice sector for those identified as in need of financial support, including council's own Welfare Support Hub. • Ensuring community organisations representing at-risk groups are funded to provide financial support outside of formal council protocol. • Information to be made clear and accessible for all and for all front-line services to be aware of support available and signpost accordingly.

<table>
<tr><th>Groups to assess</th><th>What do you know[6]?
Summary of data about your service-users and/or staff</th><th>What do people tell you[7]?
Summary of service-user and/or staff feedback</th><th>What does this mean[8]?
Impacts identified from data and feedback (actual and potential)</th><th>What can you do[9]?
All potential actions to:
• advance equality of opportunity,
• eliminate discrimination, and
• foster good relations</th></tr>
<tr><td></td><td><table>
<tr><th>Age</th><th>% Change 2011 - 2021</th></tr>
<tr><td>0 to 4</td><td>-22</td></tr>
<tr><td>5 to 9</td><td>-2</td></tr>
<tr><td>10 to 14</td><td>6</td></tr>
<tr><td>15 to 19</td><td>-1</td></tr>
<tr><td>20 to 24</td><td>0</td></tr>
<tr><td>25 to 29</td><td>-9</td></tr>
<tr><td>30 to 34</td><td>-7</td></tr>
<tr><td>35 to 39</td><td>-11</td></tr>
<tr><td>40 to 44</td><td>-12</td></tr>
<tr><td>45 to 49</td><td>0</td></tr>
<tr><td>50 to 54</td><td>36</td></tr>
<tr><td>55 to 59</td><td>46</td></tr>
<tr><td>60 to 64</td><td>7</td></tr>
<tr><td>65 to 69</td><td>14</td></tr>
<tr><td>70 to 74</td><td>30</td></tr>
<tr><td>75 to 79</td><td>6</td></tr>
<tr><td>80 to 84</td><td>-7</td></tr>
<tr><td>85 to 89</td><td>-10</td></tr>
<tr><td>90+</td><td>-1</td></tr>
</table></td><td>young people under 25 presenting to them as struggling to manage their finances, despite not being eligible for means-tested benefits.
• Young people unable to budget for costs of applying for better jobs or providing for themselves and/or children in the future, which can cause financial stress / anxiety.
• Children at risk of insufficient or inadequate diets during school holidays, due to additional financial strains on the household.
• Older people more likely to have additional requirements for electronic health-related equipment.</td><td>commitments – mortgage, rent, hire purchase, mobile phones, debt repayments etc.
• Due to the rising costs of day-to-day essentials such as food and fuel, it is more difficult to manage on lower or fixed incomes.
• Rise in population figures for age group 50+ (55 to 59 almost doubled since 2011)</td><td>• Preventative work by WRBS using LIFT dashboard to identify households who may be struggling with Council Tax debt and offering early intervention.
• Making people aware of their eligibility for government schemes around additional fuel costs. Pro-active support to encourage take up of means-tested benefit to passport eligibility and maximise income.
• Funding for schemes such as Warm spaces (BHESCO)
• Targeting young people to maximise benefit uptake and reduce debt.</td></tr>
</table>

<table>
<tr><th>Groups to assess</th><th>What do you know[6]?
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Summary of service-user and/or staff feedback</th><th>What does this mean[8]?
Impacts identified from data and feedback (actual and potential)</th><th>What can you do[9]?
All potential actions to:
• advance equality of opportunity,
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• foster good relations</th></tr>
<tr><td></td><td>Data from LDSF applications delivered during Household Support Fund Oct 2021 – Feb 2023

<table><tr><th>Age Group</th><th>Count</th><th>%</th></tr><tr><td>Under 25</td><td>630</td><td>7%</td></tr><tr><td>25-39</td><td>3872</td><td>45%</td></tr><tr><td>40-65</td><td>3605</td><td>42%</td></tr><tr><td>Over 65</td><td>423</td><td>5%</td></tr><tr><td>Total</td><td>8530</td><td></td></tr></table></td><td>• Older people more likely to have more expensive food costs due to specialist dietary needs.</td><td></td><td></td></tr>
<tr><td>Disability[11]</td><td>There is a limited set of current data available on the financial resilience of this characteristic group. Our assessment has been based on face-to-face feedback from residents accessing third sector support and wider reports.</td><td>• Disabled people more likely to be limited in their ability to be able to increase their income to afford additional costs, due to their health/disability needs.
• Disabled people may be more likely to need to keep their homes warm for their health.
• Disabled people more likely to have</td><td>• Increased fuel costs due to heating requirements and additional equipment for their accessibility and health needs.
• Those digitally excluded may not be accessing cheaper deals on the internet
• Those on a fixed income less likely</td><td>• Ensure easy access to and smooth referrals into the advice sector for those identified as in need of financial support, including council’s own Welfare Support Hub.
• Ensuring community</td></tr>
</table>

<table>
<tr><th>Groups to assess</th><th>What do you know[6]?
Summary of data about your service-users and/or staff</th><th>What do people tell you[7]?
Summary of service-user and/or staff feedback</th><th>What does this mean[8]?
Impacts identified from data and feedback (actual and potential)</th><th>What can you do[9]?
All potential actions to:
• advance equality of opportunity,
• eliminate discrimination, and
• foster good relations</th></tr>
<tr><td></td><td>Source: Department for Work and Pensions Aug-Nov 2022:

<table><tr><td>PIP Claimants</td><td>13,008</td></tr><tr><td>Attendance Allowance</td><td>4,182</td></tr><tr><td>UC – Limited capability for work</td><td>4,511</td></tr><tr><td>DLA</td><td>5,981</td></tr></table>
Data from LDSF applications delivered during Household Support Fund shows 39% of claims came from a household with a Disabled person.

Low Income Family Tracker (LIFT) data, available pp25-26, shows that in general households in receipt of Disability benefits are more likely to be in a higher financial resilience category (92%) than a household in receipt of benefits where disability components are not in payment. However, within this disability group, those aged between 50 and 65 have a higher incidence of being in a lower financial resilience category and therefore more likely to need crisis support.</td><td>additional requirements for electronic health-related equipment.
• Disabled people more likely to have more expensive food costs due to specialist dietary needs.
• More likely to be continuing to shield due to pre-existing health conditions.
• More likely to be digitally excluded.
• Negative effect on mental health for disabled people and their families as a direct result of managing rising costs.</td><td>to have savings or financial contingency for increased cost in food and other expenses</td><td>organisations representing at-risk groups are funded to provide financial support outside of formal council protocol.
• Information to be made clear and accessible for all and for all front-line services to be aware of support available and signpost accordingly.
• Preventative work by WRBS using LIFT dashboard to identify households who may be struggling with Council Tax debt and</td></tr>
</table>

Groups to assess	What do you know[6]? Summary of data about your service-users and/or staff	What do people tell you[7]? Summary of service-user and/or staff feedback	What does this mean[8]? Impacts identified from data and feedback (actual and potential)	What can you do[9]? All potential actions to: • advance equality of opportunity, • eliminate discrimination, and • foster good relations
	'Callers to our Disability Energy Support and helpline services are feeling isolated and anxious. 43% of callers are already in energy debt, averaging at £1,351'. (Scope)* As of October 2022, a single disabled adult over the age of 25 on income-based Employment and Support Allowance (ESA) and associated premiums has already seen a cut of up to £687 in real terms. (Scope)* Over half (52%) of disabled people say that increasing costs are negatively affecting their mental health, with a similar number (46%) saying it was also negatively affecting the mental health of their family. 1 in 4 (26%) of disabled people also say that increases to costs are causing arguments in their household (Scope)* *Cost of living: the impact for disabled people | Disability charity Scope UK			offering early intervention.

Groups to assess	What do you know[6]? Summary of data about your service-users and/or staff	What do people tell you[7]? Summary of service-user and/or staff feedback	What does this mean[8]? Impacts identified from data and feedback (actual and potential)	What can you do[9]? All potential actions to: • advance equality of opportunity, • eliminate discrimination, and • foster good relations
Gender reassignment[12]	There is a limited set of current data available on the financial resilience of this characteristic group. Our assessment has been based on face-to-face feedback from residents accessing third sector support and wider reports. 'Cities such as London, Manchester and Brighton are where queer people "are drawn," thanks to the queer communities there. But these are also the more expensive cities in the UK. "The way the housing system is set up, there's barriers that come in if you've not got local connections, and the restrictions around support you get from the statutory system." How the cost of living crisis is affecting LGBTQ+ people - The Face	• More likely to be financially disadvantaged or living on a fixed income. • LGBTQ+ people, particularly trans people, tend to be paid substantially less than those outside of the community. • Trans people are more likely to be in precarious employment or housing	• Those on a fixed income less likely to have savings or financial contingency for increased cost in fuel and food expenses • Trans community can have additional costs as part of transition process that they struggle to meet due to cost of food / fuel • Lack of family support network for residents who have comer to Brighton to be part of a community.	• Ensure easy access to and smooth referrals into the advice sector for those identified as in need of financial support, including council's own Welfare Support Hub. • Ensuring community organisations representing at-risk groups are funded to provide financial support outside of formal council protocol. • Information to be made clear and accessible for all and for all front-line services to be aware of support available and signpost accordingly. • Preventative work by WRBS using

Groups to assess	**What do you know[6]?** Summary of data about your service-users and/or staff	**What do people tell you[7]?** Summary of service-user and/or staff feedback	**What does this mean[8]?** Impacts identified from data and feedback (actual and potential)	**What can you do[9]?** All potential actions to: • advance equality of opportunity, • eliminate discrimination, and • foster good relations
				LIFT dashboard to identify households who may be struggling with Council Tax debt and offering early intervention.
Pregnancy and maternity[13]	There is a limited set of current data available on the financial resilience of this characteristic group. Our assessment has been based on face-to-face feedback from residents accessing third sector support and wider reports.	• Already reduced income placed under greater pressure due to CoL	• Reduced income risks deepening or newly establishing debt. • Unable to comfortably adapt to additional costs associated with CoL, i.e., additional meals for the whole family, but specifically children of school age. • Less able to buy in more food to manage isolation and holiday periods, as well as post-natal period when less able to get out.	• Ensuring community organisations representing at-risk groups are funded to provide financial support outside of formal council protocol. • Family Information Service, with links into Children's Centres, Community Midwifery and Health Visiting service, are part of the WSFA board, so issues can be identified and considered strategically across the council.

Groups to assess	**What do you know[6]?** Summary of data about your service-users and/or staff	**What do people tell you[7]?** Summary of service-user and/or staff feedback	**What does this mean[8]?** Impacts identified from data and feedback (actual and potential)	**What can you do[9]?** All potential actions to: • advance equality of opportunity, • eliminate discrimination, and • foster good relations
				• Ensure easy access to and smooth referrals into the advice sector for those identified as in need of financial support, including council's own Welfare Support Hub. • Information to be made clear and accessible for all and for all front-line services to be aware of support available and signpost accordingly.

<table>
<tr>
<td>Race/ethnicity[14]
Including migrants, refugees, and asylum seekers</td>
<td>There is a limited set of current data available on the financial resilience of this characteristic group. Our assessment has mostly been based on face-to-face feedback from residents accessing third sector support and wider reports.

Source: Census 2011

<table>
<tr><td>White British</td><td>220,020</td></tr>
<tr><td>Non-White</td><td>29,855</td></tr>
<tr><td>White Non-British</td><td>23,495</td></tr>
<tr><td>Mixed</td><td>10,410</td></tr>
<tr><td>Asian</td><td>11,280</td></tr>
<tr><td>Black</td><td>4,190</td></tr>
<tr><td>Other ethnic group</td><td>3,985</td></tr>
<tr><td>Households with multiple ethnicities</td><td>18,340</td></tr>
<tr><td>No members of household have English as first language</td><td>5,925</td></tr>
</table>
</td>
<td>

More likely to be on a low or fixed income or having limited hours of work.
Residents with No Recourse to Public Funds including EU nationals without access to benefits in precarious employment or working in the black economy are already vulnerable to destitution if they lose employment.
Some communities will have specific dietary needs.
BAME households almost twice as likely to be in food poverty in Brighton and Hove according to Money Advice Plus
BMECP report demand so high they have had to prioritise families w/children which increases the risk around BME young people and pensioners (BMECP)
High number of requests for help with rent, 70% of which from residents not on benefits (BMECP)

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Specific dietary needs may be impacted by food shortages or price rises on high demand products
Emergency food support available may not include items specific to dietary needs.
Language and cultural barriers mean some groups may not be aware of support available through grants, additional benefit support or crisis intervention routes (e.g., food banks, Local Discretionary Social Fund (LDSF) etc
No Recourse to Public Funds (NRPF) households may be at particular financial risk if not eligible for all support mechanisms that have been put in place.
Residents with

</td>
<td>

Ensuring community organisations representing at-risk groups are funded to provide financial support outside of formal council protocol.
Ensure information about support is accessible to all groups and encourage this information to be distributed through community-based groups. Consider all options of how financial support can be devolved to community-based groups.
Ensure easy access to and smooth referrals into the advice sector for those identified as in need of financial support, including council’s own Welfare Support Hub
Information to be made clear and accessible for all,

</td>
</tr>
</table>

Data from LDSF applications delivered during Household Support Fund Oct 2021 – Feb 2023:

Ethnicity	Count	%
Any Other	91	1%
Arab	72	1%
Asian Bangladeshi	29	0%
Asian Indian	12	0%
Asian Other	31	0%
Asian Pakistani	12	0%
Black African	107	1%
Black Caribbean	41	0%
Black Other	25	0%
Chinese	5	0%
Gypsy / Traveller	11	0%
Mixed African	65	1%
Mixed Asian	35	0%
Mixed Caribbean	82	1%
Mixed Other	65	1%
Not Stated	2119	25%
White British	5368	63%
White Irish	43	1%
White Other	317	4%
Total	8530	

insecure immigration status may fear contacting the authorities in case their details are shared with the Home Office.

including translated materials in key languages for the city's migrant populations, and for all front-line services to be aware of support available and signpost accordingly.

- To ensure the needs and eligibility of NRPF households and EU nationals without access to benefits are considered within the allocation of temporary discretionary funds dispersed from central government to support households financially impacted by the CoL crisis. Each scheme deriving from these funds, in addition to all pre-existing discretionary funds administered by the council, should be inclusive by default.

<table>
<tr><td></td><td></td><td></td><td></td><td></td></tr>
<tr>
<td>Religion or belief[15]</td>
<td>There is a limited set of current data available on the financial resilience of this characteristic group. Our assessment has mostly been based on face-to-face feedback from residents accessing third sector support and wider reports.

Source: Census 2011

<table>
<tr><td>Christian</td><td>117,275</td></tr>
<tr><td>Buddhist</td><td>2,740</td></tr>
<tr><td>Hindu</td><td>1,790</td></tr>
<tr><td>Jewish</td><td>2,670</td></tr>
<tr><td>Muslim</td><td>6,095</td></tr>
<tr><td>Sikh</td><td>340</td></tr>
<tr><td>Other</td><td>2,410</td></tr>
<tr><td>No religion</td><td>115,955</td></tr>
</table>

Data from LDSF applications delivered during Household Support Fund Oct 2021 – Feb 2023:</td>
<td>• Some religious groups will have specific dietary needs</td>
<td>• Specific dietary needs may be impacted by food shortages or price rises on high demand products (like rice, for example).
• Emergency food support available may not include items specific to dietary needs.
• Language and cultural barriers mean some groups may not be aware of support available through grants, additional benefit support or crisis intervention routes (e.g., food banks, Local Discretionary Social Fund (LDSF) etc</td>
<td>• Ensuring community organisations representing at-risk groups are funded to provide financial support outside of formal council protocol.
• Ensure information about support is accessible to all groups and encourage this information to be distributed through community-based groups. Consider all options of how financial support can be devolved to community-based groups.
• Ensure easy access to and smooth referrals into the advice sector for those identified as in need of financial support, including council’s own Welfare Support Hub.</td>
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<table>
<tr>
<td></td>
<td>
<table>
<tr><th>Religion</th><th>Count</th><th>%</th></tr>
<tr><td>Buddhist</td><td>44</td><td>1%</td></tr>
<tr><td>Christian</td><td>1171</td><td>14%</td></tr>
<tr><td>Hindu</td><td>6</td><td>0%</td></tr>
<tr><td>Jewish</td><td>15</td><td>0%</td></tr>
<tr><td>Muslim</td><td>215</td><td>3%</td></tr>
<tr><td>None</td><td>2613</td><td>31%</td></tr>
<tr><td>Not Stated</td><td>4170</td><td>49%</td></tr>
<tr><td>Other</td><td>293</td><td>3%</td></tr>
<tr><td>Sikh</td><td>3</td><td>0%</td></tr>
<tr><td>Total</td><td>8530</td><td></td></tr>
</table>
</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sex/Gender[16]</td>
<td>
There is a limited set of current data available on the financial resilience of this characteristic group. Our assessment has mostly been based on face-to-face feedback from residents accessing third sector support and wider reports.

Source: Census 2011
<table>
<tr><td>Total Population:</td><td>290,395</td></tr>
<tr><td>Female</td><td>145,778</td></tr>
<tr><td>Male</td><td>144,616</td></tr>
</table>

95% of single parents with an open Housing Benefit claim are women. (Northgate report 15/10/2020)

Low Income Family Tracker (LIFT) data, available pp25-26, shows that single parent households (which are more likely to be women) have a
</td>
<td>

Women are more likely to be working part time, or on a fixed income, than men
Women more likely to be single parents.

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<td>

Additional burdens due to the cost of Living could have disproportionate impact on women due to the nature of their employment types and barriers to employment for those with sole childcare responsibilities

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<td>

Ensure easy access to and smooth referrals into the advice sector for those identified as in need of financial support, including council's own Welfare Support Hub.
Ensuring community organisations representing at-risk groups are funded to provide financial support outside of formal council protocol.

</td>
</tr>
</table>

	higher incidence of being on a low financial resilience category than couples with children. Single parents are therefore more likely to need crisis support than couples with children.			
Sexual orientation[17]	There is a limited set of current data available on the financial resilience of this characteristic group. Our assessment has mostly been based on face-to-face feedback from residents accessing third sector support and wider reports.	No known issues reported to disproportionately affect this group		• Ensure easy access to and smooth referrals into the advice sector for those identified as in need of financial support, including council's own Welfare Support Hub.

<table>
<tr>
<td>Marriage and civil partnership[18]</td>
<td>There is a limited set of current data available on the financial resilience of this characteristic group. Our assessment has mostly been based on face-to-face feedback from residents accessing third sector support and wider reports.

Source: Census 2011

<table>
<tr><td>Married Households</td><td>28,335</td></tr>
<tr><td>Co-Habiting</td><td>15,430</td></tr>
<tr><td>Lone Parent</td><td>8,635</td></tr>
</table>
</td>
<td>• The strain of economic pressures and debt caused by an increase in the cost of living can impact on the relationships of householders and their Mental Health
• In incidents of fleeing Domestic Violence the family is often relocated away from their network of family and friends.</td>
<td>• Homelessness places women at a significant financial disadvantage as well as impacting on their mental health and the wellbeing of the family.
• Without a network of support, increased expenses may follow due to a loss of informal childcare. Or hours of work may need to be reduced.</td>
<td>• Ensure easy access to and smooth referrals into the advice sector for those identified as in need of financial support, including council’s own Welfare Support Hub.

• Ensuring community organisations representing at-risk groups are funded to provide financial support outside of formal council protocol.</td>
</tr>
<tr>
<td>Community Cohesion[19]</td>
<td>Low Income Family Tracker (LIFT) data, available pp25-26, shows that the financial resilience of households in different wards can vary, with some wards having a higher incidence of households in financial vulnerability than other wards. St Peter’s and North Laine and Regency wards are showing as having a higher proportion of households on the lower end of the financial resilience categories</td>
<td></td>
<td>• There could be multiple factors that are affecting this affordability representation in central wards. This could include higher rents, a higher representation of one bed flats and studios (single income households), or a higher proportion of hostel and</td>
<td>• Ensure easy access to and smooth referrals into the advice sector for those identified as in need of financial support, including council’s own Welfare Support Hub.

• Information to be made clear and accessible for all</td>
</tr>
</table>

			supported accommodation. More investigation and research needs to be undertaken to better understand this demographic representation.	and for all front-line services to be aware of support available and signpost accordingly.
Other relevant groups[20]	**Carers** Data from LDSF applications delivered during Household Support Fund Oct 2021 – Feb 2023 shows 6% of claims came from a household in receipt of Carers Allowance. Carers UK research March 2020, 'Caring and the Cost of Living crisis' Identified both formal and informal carers were disproportionately at risk by the Cost of Living Crisis.	• More likely to be on a limited and fixed income due to caring requirements • More likely to have higher fuel costs due to health or disability requirements of the people they care for.	• Increased fuel costs due to heating requirements and additional equipment for their accessibility and health needs. • Those on a fixed income less likely to have savings or financial contingency for increased cost in food and other expenses	• Ensure easy access to and smooth referrals into the advice sector for those identified as in need of financial support, including council's own Welfare Support Hub. • Information to be made clear and accessible for all and for all front-line services to be aware of support available and signpost accordingly.
Cumulative impact[21]				

Assessment of overall impacts and any further recommendations[22]
While difficult to quantify there will be a cohort of the population with intersecting characteristics that place them at greater vulnerability, for example, disabled women. It will be important for the council and community organisations to take a holistic view of an individual's support needs when providing support and consider signposting/referring to a variety of other support and or when providing the support directly. It is also important in consideration of how, where and through who, that information about support is made available and how it its communicated.

4. List detailed data and/or community feedback that informed your EIA

Title (of data, research, or engagement)	**Date**	**Gaps in data**	**Actions to fill these gaps: who else do you need to engage with?** (Add these to the Action Plan below, with a timeframe)
LDSF systems reporting	**Ongoing**		
ONS data	**Ongoing**		
Housing Benefit data from Northgate (NEC) system	**Ongoing**		
LIFT Programme Data	**Ongoing**		
DWP Data	**Ongoing**		

EIA sign-off:

Staff member completing Equality Impact Assessment: Nathan Hoskinson **Date:** 01/03/2023

Directorate Management Team rep or Head of Service/Commissioning: Nigel Manvell **Date:** 01/03/2023

CCG or BHCC Equality lead: Emma McDermott **Date:** 02/03/2023

References

[1] **Title of EIA:** This should clearly explain what service / policy / strategy / change you are assessing

[2] **ID no:** The unique reference for this EIA. If in doubt, contact your CCG or BHCC equality lead (see page 1)

[3] **Team/Department:** Main team responsible for the policy, practice, service or function being assessed

[4] **Focus of EIA:** A member of the public should have a good understanding of the policy or service and any proposals after reading this section. Please use plain English and write any acronyms in full first time - e.g.: 'Equality Impact Assessment (EIA)'

This section should explain what you are assessing:

- What are the main aims or purpose of the policy, practice, service or function?
- Who implements, carries out or delivers the policy, practice, service or function? Please state where this is more than one person/team/body and where other organisations deliver under procurement or partnership arrangements.
- How does it fit with other services?
- Who is affected by the policy, practice, service or function, or by how it is delivered? Who are the external and internal service-users, groups, or communities?
- What outcomes do you want to achieve, why and for whom? E.g.: what do you want to provide, what changes or improvements, and what should the benefits be?
- What do existing or previous inspections of the policy, practice, service or function tell you?
- What is the reason for the proposal or change (financial, service, legal etc)? The Act requires us to make these clear.

[5] **Previous actions:** If there is no previous EIA or this assessment if of a new service, then simply write 'not applicable'.

[6] **Data:** Make sure you have enough data to inform your EIA.

- What data relevant to the impact on specific groups of the policy/decision/service is available?[6]
- What further evidence is needed and how can you get it? (E.g.: further research or engagement with the affected groups).
- What do you already know about needs, access and outcomes? Focus on each of the groups identified above in turn. E.g.: who uses the service? Who doesn't and why? Are there differences in outcomes? Why?
- Have there been any important demographic changes or trends locally? What might they mean for the service or function?
- Does data/monitoring show that any policies or practices create particular problems or difficulties for any groups?
- Do any equality objectives already exist? What is current performance like against them?
- Is the service having a positive or negative effect on particular people in the community, or particular groups or communities?
- Use local sources of data (e.g.: JSNA: http://www.bhconnected.org.uk/content/needs-assessments and Community Insight: http://brighton-hove.communityinsight.org/#) and national ones where they are relevant.

[7] **Engagement:** You must engage appropriately with those likely to be affected to fulfil the equality duty.

- What do people tell you about the services?
- Are there patterns or differences in what people from different groups tell you?
- What information or data will you need from communities?
- How should people be consulted? Consider:
  - (a) consult when proposals are still at a formative stage;
  - (b) explain what is proposed and why, to allow intelligent consideration and response;
  - (c) allow enough time for consultation;
  - (d) make sure what people tell you is properly considered in the final decision.
- Try to consult in ways that ensure all perspectives can be considered.
- Identify any gaps in who has been consulted and identify ways to address this.

[8] Your EIA must get to grips fully and properly with actual and potential impacts.

- The equality duty does not stop decisions or changes, but means we must conscientiously and deliberately confront the anticipated impacts on people.
- Be realistic: don't exaggerate speculative risks and negative impacts.
- Be detailed and specific so decision-makers have a concrete sense of potential effects. Instead of "the policy is likely to disadvantage older women", say how many or what percentage are likely to be affected, how, and to what extent.
- Questions to ask when assessing impacts depend on the context. Examples:
  - Are one or more groups affected differently and/or disadvantaged? How, and to what extent?
  - Is there evidence of higher/lower uptake among different groups? Which, and to what extent?
  - If there are likely to be different impacts on different groups, is that consistent with the overall objective?
  - If there is negative differential impact, how can you minimise that while taking into account your overall aims
  - Do the effects amount to unlawful discrimination? If so the plan must be modified.
  - Does the proposal advance equality of opportunity and/or foster good relations? If not, could it?

[9] Consider all three aims of the Act: removing barriers, and also identifying positive actions we can take.

- Where you have identified impacts you must state what actions will be taken to remove, reduce or avoid any negative impacts and maximise any positive impacts or advance equality of opportunity.
- Be specific and detailed and explain how far these actions are expected to improve the negative impacts.
- If mitigating measures are contemplated, explain clearly what the measures are, and the extent to which they can be expected to reduce / remove the adverse effects identified.
- An EIA which has attempted to airbrush the facts is an EIA that is vulnerable to challenge.

[10] **Age**: People of all ages

[11] **Disability**: A person is disabled if they have a physical or mental impairment which has a substantial and long-term adverse effect on their ability to carry out normal day-to-day activities. The definition includes: sensory impairments, impairments with fluctuating or recurring effects, progressive, organ specific, developmental, learning difficulties, mental health conditions and mental illnesses, produced by injury to the body or brain. Persons with cancer, multiple sclerosis or HIV infection are all now deemed to be disabled persons from the point of diagnosis.

[12] **Gender Reassignment:** A transgender person is someone who proposes to, starts or has completed a process to change their gender. A person does not need to be under medical supervision to be protected

[13] **Pregnancy and Maternity:** Protection is during pregnancy and any statutory maternity leave to which the woman is entitled.

[14] **Race/Ethnicity:** This includes ethnic or national origins, colour or nationality, and includes refugees and migrants, and Gypsies and Travellers. Refugees and migrants means people whose intention is to stay in the UK for at least twelve months (excluding visitors, short term students or tourists). This definition includes asylum seekers; voluntary and involuntary migrants; people who are undocumented; and the children of migrants, even if they were born in the UK.

[15] **Religion and Belief:** Religion includes any religion with a clear structure and belief system. Belief means any religious or philosophical belief. The Act also covers lack of religion or belief.

[16] **Sex/Gender:** Both men and women are covered under the Act.

[17] **Sexual Orientation:** The Act protects bisexual, gay, heterosexual and lesbian people

[18] **Marriage and Civil Partnership:** Only in relation to due regard to the need to eliminate discrimination.

[19] **Community Cohesion:** What must happen in all communities to enable different groups of people to get on well together.

[20] **Other relevant groups:** e.g.: Carers, people experiencing domestic and/or sexual violence, substance misusers, homeless people, looked after children, ex-armed forces personnel, people on the Autistic spectrum etc

[21] **Cumulative Impact:** This is an impact that appears when you consider services or activities together. A change or activity in one area may create an impact somewhere else

[22] **Assessment of overall impacts and any further recommendations**

- Make a frank and realistic assessment of the overall extent to which the negative impacts can be reduced or avoided by the mitigating measures. Explain what positive impacts will result from the actions and how you can make the most of these.

- Countervailing considerations: These may include the reasons behind the formulation of the policy, the benefits it is expected to deliver, budget reductions, the need to avert a graver crisis by introducing a policy now and not later, and so on. The weight of these factors in favour of implementing the policy must then be measured against the weight of any evidence as to the potential negative equality impacts of the policy.
- Are there any further recommendations? Is further engagement needed? Is more research or monitoring needed? Does there need to be a change in the proposal itself?

Data taking from Low Income Family Tracker (LIFT), using our January 2023 data set (most recent refresh), representing available equalities groups by their financial resilience status.

Ward	Coping	%	At Risk	%	Struggling	%	In Crisis	%
Brunswick and Adelaide	572	79%	95	13%	35	5%	19	3%
Central Hove	612	84%	76	10%	27	4%	12	2%
East Brighton	1,904	88%	161	7%	73	3%	27	1%
Goldsmid	945	86%	108	10%	37	3%	12	1%
Hangleton and Knoll	1,203	89%	101	7%	37	3%	11	1%
Hanover and Elm Grove	911	85%	114	11%	35	3%	13	1%
Hollingdean and Stanmer	1,293	87%	137	9%	47	3%	8	1%
Hove Park	202	86%	21	9%	8	3%	3	1%
Moulsecoomb and Bevendean	1,293	90%	90	6%	57	4%	4	0%
North Portslade	710	90%	51	6%	20	3%	8	1%
Other wards	84	47%	72	40%	4	2%	18	10%
Patcham	648	90%	45	6%	17	2%	7	1%
Preston Park	569	81%	96	14%	29	4%	12	2%
Queen's Park	2,638	80%	456	14%	139	4%	61	2%
Regency	604	77%	92	12%	57	7%	30	4%
Rottingdean Coastal	551	88%	51	8%	15	2%	12	2%
South Portslade	816	90%	67	7%	20	2%	7	1%
St. Peter's and North Laine	1,180	81%	190	13%	64	4%	30	2%
Westbourne	587	85%	63	9%	25	4%	12	2%
Wish	579	88%	56	9%	17	3%	4	1%
Withdean	478	85%	57	10%	16	3%	9	2%
Woodingdean	562	88%	57	9%	14	2%	3	0%
Grand Total	**18,941**	**85%**	**2,256**	**10%**	**793**	**4%**	**322**	**1%**

Age:

Financial Risk	100+	16-17	18-21	22-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80-84	85-89	90-94	95-99	Grand Total	%
At risk			89	113	166	184	200	242	261	309	320	253	96	9	2	11			1	2,256	10.11%
Coping	17	5	96	234	748	1,151	1,355	1,522	1,485	1,807	1,820	1,538	1,597	1,772	1,589	1,061	715	345	84	18,941	84.89%
In crisis			32	15	38	37	31	30	39	33	37	15	12	1	2					322	1.44%
Struggling		1	33	40	37	36	52	70	102	124	129	118	38	4	4	5				793	3.55%
Grand Total	**17**	**6**	**250**	**402**	**989**	**1,408**	**1,638**	**1,864**	**1,887**	**2,273**	**2,306**	**1,924**	**1,743**	**1,786**	**1,597**	**1,077**	**715**	**345**	**85**	**22,312**	**100%**

Disability (by age):

Financial Risk	100+	18-21	22-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80-84	85-89	90-94	95-99	Grand Total	%
At risk		24	32	29	52	45	52	54	86	94	85	39	3		5				600	5.49%
Coping	15	25	60	278	477	576	693	835	1,172	1,295	1,211	954	752	608	453	362	185	58	10,009	91.65%
In crisis		1		2	1	2		2	5	2	1	1							17	0.16%
Struggling		2	6	5	5	16	18	38	49	68	67	16		2	3				295	2.70%
Grand Total	**15**	**52**	**98**	**314**	**535**	**639**	**763**	**929**	**1,312**	**1,459**	**1,364**	**1,010**	**755**	**610**	**461**	**362**	**185**	**58**	**10,921**	**100%**

Single Parents (by age):

Financial Risk	16-17	18-21	22-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	Grand Total	%
At risk		5	11	34	43	38	43	33	21	12					240	6.91%
Coping	1	33	87	323	526	601	585	411	319	124	41	14	12	3	3,080	88.68%
In crisis		3	2	8	7	4	6	4	3	2					39	1.12%
Struggling		11	10	9	12	20	17	19	7	7	2				114	3.28%
Grand Total	**1**	**52**	**110**	**374**	**588**	**663**	**651**	**467**	**350**	**145**	**43**	**14**	**12**	**3**	**3,473**	**100%**

Couples with Children (by age):

Financial Risk	18-21	22-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	Grand Total	%
At risk	6	3	4	7	10	12	9	7	2	2	5			67	5.53%
Coping	3	21	63	144	206	231	171	145	71	33	11	4	1	1,104	91.16%
In crisis			3	1	1		2	1						8	0.66%
Struggling	2	1	3	4	5	5	3	7	2					32	2.64%
Grand Total	**11**	**25**	**73**	**156**	**222**	**248**	**185**	**160**	**75**	**35**	**16**	**4**	**1**	**1,211**	**100%**

POLICY & RESOURCES COMMITTEE	Agenda Item 145 Brighton & Hove City Council

Subject: **Pay Policy Statement 2023/24**

Date of Meeting: **16 March 2023 – Policy & Resources Committee**
30 March 2023 – Full Council

Report of: **Executive Director, Governance, People & Resources**

Name: **Laura Rush Tel: 01273 291236**
Email: **laura.rush@brighton-hove.gov.uk**

Ward(s) affected: **All**

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT

1.1 The Localism Act 2011 requires local authorities to produce a pay policy statement to be approved by Council annually before the start of the financial year to which it relates. The aim is to increase accountability, transparency, and fairness in the setting of local pay.

1.2 The pay policy statement:

- sets out the council's policies on a range of issues relating to the pay of its workforce, particularly its senior and lowest paid staff;
- summarises the parameters within which staff are paid;
- describes the parameters being governed by a local pay framework set with reference to national terms and conditions, and nationally agreed pay awards.

1.3 The provisions in the Act do not seek to determine what decisions on pay should be taken, or what policies should be in place, but they do require councils to be open about their policies and how decisions are made.

1.4 This report asks the Policy & Resources Committee to recommend to Council the attached pay policy statement for adoption from 1 April 2023.

2. RECOMMENDATIONS:

2.1 That the Policy & Resources Committee recommends to Council the adoption of the pay policy statement for 2023/24 attached at Appendix 1.

2.2 Council. That Committee agrees the Policy & Resources Committee recommendation to adopt the pay policy statement for 2023/24 attached at Appendix 1.

3. CONTEXT/ BACKGROUND INFORMATION

The Pay Policy Statement

3.1 The Localism Act 2011 requires local authorities to produce and formally approve an annual pay policy statement prior to the year to which it relates. The statement for 2023/24 is attached at Appendix 1. The council may amend its statement by resolution of Council if required during the year.

3.2 Schools' staff fall outside the scope of this legislation. Individual governing bodies are responsible for setting and updating their own Schools' Pay Policy each year.

3.3 The guiding principles for the council's pay policy are set out in the 'Aim' section of the statement. The council has adopted national terms and conditions, and these provide scope for local determination on grading structures and pay lines, as well as the ability to negotiate on working pattern allowances. Local authorities have the ability to determine their pay lines and grading structures and payments over and above basic pay.

3.4 Chief Officers, for the purpose of this legislation, are those who report to the Chief Executive and those who report to posts reporting to the Chief Executive i.e. deputy chief officers (aside from support roles).

3.5 The statement must provide a definition of lowest-paid employees adopted by the council for the purposes of the statement and include the council's policies relating to the remuneration of chief officers, payments to chief officers on leaving, and the publication of information on the remuneration of chief officers. The pay policy statement provides links to our existing policies on redundancy, retirement, and other compensation payments. These policies set out who is responsible for decisions on such payments.

3.6 The council's pay policy statement provides that decisions in relation to permanent recruitment to posts which attract a total remuneration package above the £100,000 threshold will be referred to the Appointments & Remuneration Panel for consideration and recommendation to the Chief Executive. In this way, it is ensured that adequate systems are in place to ensure value for money. The same provision is made regarding severance packages above £100,000, with the Chief Executive having authority to agree a severance package above £100,000 where the severance package has been recommended by the Appointments & Remuneration Panel. In accordance with Statutory Guidance, this figure does not include amounts that may be payable by virtue of any enactment e.g. redundancy retirements where payment is in line with legal requirements and normal council policy.

3.7 All other severance packages are scrutinised by an officer Compensation Panel comprising the Director of Human Resources & Organisational Development, the Monitoring Officer and the s151 Officer (or their nominated deputies). The Compensation Panel makes recommendations to the relevant Executive Director responsible for the severance package. The council's external auditors are also consulted about the value for money of any potential offers to Chief Officers. Compensation packages in excess of £100,000 which relate to the Chief Executive will be referred to the Policy & Resources Committee for approval.

3.8 Following the Government following the revocation in February 2021 of the Restriction of Public Sector Exit Payment Regulations 2020, the Government issued statutory guidance in May 2022 under the Council's 'best value' duty in legislation which sets the criteria for the Council to determine the payment of 'Special Severance Payments' (SSP). SSPs are payments outside of statutory, contractual or other requirements and are discretionary. The Government's view is such payments should be exceptional. The Compensation Panel pays due regard to this guidance when considering relevant cases.

3.9 The Localism Act 2011 does not require specific numerical data on pay and reward to be published as part of a council's pay policy statement. However, statutory guidance made under section 40 of the 2011 Act suggests that consideration be given to how the pay policy statement fits with data on pay and reward that councils are already required to publish on their websites, under the Local Government Transparency Code and by the Accounts and Audit Regulations 2015. The data published is in an accessible format according to the guidance contained in the aforementioned publications.

3.10 The council publishes pay data annually in accordance with the Local Government Transparency Code. The majority of this information is published as soon as possible after the start of the financial year. However, information required in line with the Accounts and Audit Regulations 2015 is published in May each year in an unaudited format, and then the fully audited accounts are published in July each year.

3.11 The Localism Act 2011 requires authorities to explain what they think the relationship should be between the remuneration of its chief officers and its employees who are not chief officers. The pay multiple is calculated using the median pay of all employees within the scope of the Pay Policy Statement as a multiple of the Chief Executive's salary. This method is in line with the Hutton report on Fair Pay, which is referred to in the 'Openness and Accountability in Local Pay' guidance. For the financial year 2021/22, the pay multiple was 5.3 to 1. This shows no change from 2020/21. This is recalculated after the end of the financial year and published on the council's website as part of our pay data. The pay multiple is calculated using the definition contained in the Local Government Transparency Code, i.e. the ratio between the highest paid employee (usually the Chief Executive, as is the case with Brighton & Hove) and the median salary across the workforce (excluding school staff).

3.12 The pay multiple for 2022/23 is yet to be calculated as the data used includes March 2023 pay data. This will take into account the £1,925 national pay award for 2022/23, which was agreed in November 2022 and implemented in December 2023. It will also account for the low pay increases implemented locally in September 2022, with the removal of the council's lowest pay grade 1-2, and changes to the pay line across grades 3,4 and 5. The local changes resulted in an increase in basic pay of between 2% and 9.2% for approximately 3,800 staff on our lowest grades and the national pay award is in addition to this.

The pay policy statement, when published on our website, will contain hyperlinks to related information. This will include reference to the separate pay policy for directly employed teachers at the council.

3.13 Additional proposals to require high public sector earners to repay exit payments if they return to the sector have previously been consulted on but there has been no further indication of when or if they might be implemented. The Council will monitor the situation and review its arrangements once full details and implications are known.

3.14 The Real Living Wage for council employees will increase from £9.90 to £10.90 per hour with effect from 1st April 2023: an increase of 10.10%. However, please be advised the council's lowest pay point has now exceeded this level of pay, with the lowest pay point as at April 2022 being £11.59, this is a 17.1% increase over the Real Living Wage rate at the time.

3.15 The pay policy does not yet cover the Gender Pay Gap reporting for the period of March 2022, this will be added once the report has been prepared. However, the information published on 30 March 2022 for the March 2021 reporting period is shown below. Driven by The Equality Act 2010 (Specific Duties and Public Authorities) Regulations 2017, reporting for the period to March 2021 shows that on average female employees earn 7.9% more than male employees, and that using the median as a measure, female employees earn 8.1% more than male employees.

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

4.1 Section 39(1) of the Localism Act 2011 requires the Council to approve its Pay Policy Statement, while section 39(5) requires that it publish its Pay Policy Statement as soon as reasonably practicable after approval. This report and the Pay Policy Statement are considered to achieve the appropriate levels of transparency and to comply with relevant guidance.

5. COMMUNITY ENGAGEMENT & CONSULTATION

5.1 The purpose of this pay policy statement is to provide transparency regarding how local decisions on pay are made. There will be no separate consultation, however trade unions have been made aware of the contents.

6. CONCLUSION

6.1 It is a requirement of the Localism Act 2011 that Members are consulted prior to the publication of the Pay Policy Statement. It is therefore recommended that Policy & Resources Committee approve this report and recommend that full Council formally approve the Pay Policy Statement 2023/24.

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

7.1 The annual pay policy statement supports good governance and also allows benchmarking comparisons with other local authorities to assess Value for Money.

7.2 The pay estimates incorporated within the budget for 2023/24 have been updated to reflect the final 2022/23 NJC and Chief Officer (JNC) pay awards of a

flat rate increase of £1,925 together with a 4.04% increase in allowances and an additional annual leave day for NJC staff. This equated to a payroll cost increase of 6.3% (circa £9.5m) for the council.

7.3 For the 2023/24 award, the trades unions have submitted a pay demand for RPI + 2% (12.7%) for all Chief Officer and NJC staff alongside other demands such as bringing the minimum hourly rate up to £15 over 2 years, consideration of reducing the working week and a range of other leave and allowance demands.

7.4 The council's General Fund, HRA and Schools (non-teaching) budgets for 2023/24 include a provision of 3.75% (circa £6.0m) which is an average uplift. However, as for 2022/23, the pay award for 2023/24 could be settled as a flat rate increase which would clearly provide much higher increases for those on lower pay scales.

7.5 Although the National Minimum Wage and Real Living Wage have increased significantly, as the report notes, these are no longer directly relevant to the council's staffing as its lowest pay rate is now £11.59, well above the Real Living Wage.

Finance Officer Consulted: Nigel Manvell Date: 21.02.2023

Legal Implications:

7.6 This Pay Policy Statement complies with the requirements of s38 of the Localism Act 2011 and statutory guidance issued pursuant to it.

7.7 It is a requirement of section 39(1) of the Localism Act 2011 that the Pay Policy Statement be approved by full Council.

Lawyer Consulted: Victoria Simpson Date: 30.01.23

Equalities Implications:

7.8 The publication of a pay policy statement increases transparency in relation to pay and promotes fairness.

Sustainability Implications:

7.9 None.

Any Other Significant Implications:

7.10 The pay policy statement provides local taxpayers with information on how the council makes local decisions on pay and thus provides greater openness and transparency to assist the public to assess value for money.

POLICY, RESOURCES & GROWTH COMMITTEE	Agenda Item Brighton & Hove City Council

SUPPORTING DOCUMENTATION

Appendices:

1. Appendix 1: Pay Policy Statement 2023/24

Documents in Members' Rooms

None

Background Documents

None

Brighton & Hove City Council Pay Policy Statement 2023/24

1 Aim

Brighton & Hove City Council wants to ensure that the City and its residents receive high quality services and excellent value for money. In the context of the significant budget challenges that the council faces, pay levels need to be set at a level that will enable the council to attract and retain high calibre individuals while remaining prudent in its use of public funds.

To achieve this, the council requires a workforce that is conscientious, professional, and reliable at all levels and which has the relevant up-to-date skills and knowledge to deliver high quality services to the residents of and visitors to Brighton and Hove.

The council depends on a high calibre senior management team able to provide leadership and to work in close partnership with other private, public and voluntary agencies across the City. The senior team need to work with partners to assess and understand the level of need across the City and to commission and deliver services. At the same time, they need to be able to lead change programmes and reduce costs to deliver better outcomes for customers. An innovative, skilled and experienced workforce is vital to the delivery of our vision and this is at the heart of our pay policy. This principle applies from the lowest to the highest paid employee.

Whilst recognising the market rates for pay and seeking to attract the best talent, the council seeks to ensure that pay policies are based on fairness and equality and allow the workforce to live healthy and happy lives. The council has worked to address low pay and ensure that the pay gap between the highest and the lowest paid is appropriate and justified. As at April 2022 the council's lowest pay point £11.59, is 17.1% higher than the 22/23 'Real Living Wage' of £9.90, and 6.3% higher than the 23/24 rate of £10.90. The pay multiple between the Chief Executive and the median earnings of the rest of the workforce will be published annually on the council's website.

2 Scope

This document complies with the council's statutory responsibility to produce a pay policy statement annually pursuant to s38(1) of the Localism Act 2011. This policy statement requires approval by full Council. The council wishes to ensure that local taxpayers are able to take an informed view on all aspects of the council's remuneration arrangements and the pay policy statement will be published on the council's website.

The statement applies to all employees of the council and 'casual workers', except for those staff based in schools and apprentices throughout the council.

3 Definitions

For the purposes of the pay policy statement the following definitions will apply:

- Brighton & Hove City Council defines its lowest paid employees as those who are paid on the lowest spinal column point of its grading structure. This is spinal column point 7 and is applied to casual workers as well as employees. A full-time post is based on a 37-hour week.

- Chief Officers, for the purpose of this legislation, are those who report to the Chief Executive and those who report to posts reporting to the Chief Executive i.e. deputy chief officers (aside from support roles).

Senior Structure

For the purposes of this pay policy statement the Executive Leadership Team comprises the following posts:

- Chief Executive;
- Executive Director Families, Children & Learning (incorporating Director of Children's Services (DCS) role);
- Executive Director Health and Adult Social Care (incorporating Director of Adult Social Services (DASS) role);
- Executive Director of Economy, Environment and Culture;
- Executive Director, Governance, People & Resources; and
- Executive Director of Housing, Neighbourhoods and Communities.

The Executive Leadership Team also includes the Chief Finance Officer and Director of Human Resources & Organisational Development who report to the Executive Director, Governance, People & Resources.

The Extended Executive Leadership Team comprises members of the Executive Leadership Team and Assistant Directors (Link to structure chart). The Leadership Network for the council comprises the Chief Executive, Executive Directors, Assistant Directors and those that report to them and are also on a senior management grade (M7 and above).

National Pay and Conditions

There are a number of national agreements produced through collective bargaining arrangements for different groups of local government staff. The main negotiating bodies relevant to our workforce and their scope are listed below. Brighton & Hove City Council operates these national conditions as amended by local agreements.

The National Joint Council (NJC) for Local Government Services negotiates collective agreements on pay and conditions for local authority employees who are not covered by other specialist negotiating bodies (e.g. teachers).

The Joint Negotiating Committee for Chief Officers of Local Authorities (JNC) covers the pay and conditions for Chief Officers as well as other members of ELT and Assistant Directors.

The Joint Negotiating Committee for Chief Executives of Local Authorities covers the pay and conditions for Chief Executives.

The Soulbury Committee negotiates the pay and conditions for advisory staff in local education authorities (LEAs), such as: educational improvement professionals (previously advisers and inspectors) and educational psychologists.

The Joint Negotiating Committee for Youth and Community Workers covers the pay and conditions of youth and community workers.

4 Governance

The Policy & Resources Committee is responsible for setting policy on pay and conditions of employment within Brighton & Hove City Council. The council has adopted the National Joint Council terms and conditions for local authority staff as amended locally. Chief Officers, including the Chief Executive, are mainly employed on nationally negotiated JNC terms and conditions but their pay is determined locally. A minority of Chief Officers are employed on NJC terms and conditions, but similarly their pay is determined locally.

The relevant sub-committee, committee or the Chief Executive approves the appointment of staff in accordance with the Officer Employment Procedure Rules. The council has adequate systems in place through the Appointment & Remuneration Panel to ensure value for money.

The Appointments and Remuneration Panel may also be consulted for its views in connection with the statement of pay policy as defined in the council's Constitution. The policy in respect of the remuneration of interims and consultants is set out under paragraph 20 below.

5 Grading Structure

The council uses a recognised, analytical job evaluation scheme to ensure that there is an objective process for determining the relative size of jobs and thus allocating jobs to the appropriate grade. This is used for all posts, apart from those of the Chief Executive and Executive Directors and staff employed on Teachers, Soulbury and Youth Worker conditions of service. The current pay and grading structure was implemented in September 2022.

6 Progression

All posts, apart from that of the Chief Executive are employed on grades containing spinal column points. All employees (other than the Chief Executive) progress through their grade each year (subject to satisfactory performance), rising by one incremental point, until they reach the maximum point of the grade. Pay awards for NJC, JNC, Soulbury and Teaching staff are negotiated nationally. Where a member of staff is the subject of formal disciplinary and capability processes, increments may be withheld.

With the exception of Soulbury Staff whose pay progression is determined by national terms and conditions for Soulbury Staff, employees may be accelerated up the pay grade by a maximum of two spinal column points to recognise exceptional performance. Link to Additional Payments Policy.

7 Remuneration on Appointment

Staff are usually appointed on the minimum spinal column point of the grade. However, where there are difficulties recruiting to a post or where an individual can demonstrate significant valuable previous experience, appointment may be agreed at a higher spinal column point within the grade.

The Chief Executive is required to consult the council's Appointments & Remuneration Panel on the appropriate starting salary for any new permanent Executive Leadership Team appointments or any other proposal to offer a permanent appointment with a salary package of £100,000 or more.

8 Chief Executive

The Chief Executive's salary is set to ensure that it is competitive when compared to roles of similar size and complexity elsewhere and with regard to the challenges, additional hours and working arrangements required to achieve the requirements of the role. The salary is on a single fixed salary point. Nationally negotiated cost of living awards are applied.

The Chief Executive is entitled to receive a fee as set by the Ministry of Justice for acting as the local returning officer for elections.

Full Council is required to approve the appointment of the Chief Executive following the recommendation of such an appointment by the Appointment & Remuneration Panel.

9 Executive Leadership Team

The pay and grading of the Executive Leadership Team is determined by the requirements of the role and by reference to the labour market for roles of a similar size and complexity. Executive Directors progress to the next point of their grade scale subject to satisfactory performance in the role as determined by the Chief Executive Officer. Once at the top of the scale they continue to receive the JNC for Chief Officers nationally negotiated cost of living awards.

10 Assistant Directors

The pay structure for posts at this level ensures the council is able to attract and retain staff with the suitable skills and experience to deliver the council's many services. Nationally negotiated cost of living awards are applied.

11 Additional Payments

In order to ensure sufficient flexibility to reward staff who are undertaking additional responsibilities, the council's policy on Additional Payments provides for Acting Up payments or a one-off Honorarium Payment to be made in specific circumstances.

12 Market Supplements

The Council may pay a market supplement, in accordance with the council's market supplement policy, where there are proven shortages of individuals with particular skills and experience.

13 Travel and Expenses

The Council is committed to becoming a carbon neutral city and promoting healthy and sustainable travel. This means that when employees are required to travel, they should be aware of choosing the most cost-effective, efficient and sustainable ways of travelling, both to and from work and within the working day.

Staff should first ensure that travel is necessary and that the intended outcome could not be achieved by other means, such as email or telephone or video-conferencing. Where travel is necessary, staff should make optimum use of diary planning to minimise the number of business travel journeys made and should explore walking, cycling, public transport options before using a car.

Where authorised to do so, employees are entitled to be reimbursed for mileage they incur whilst discharging their official duties. This does not include mileage to or from home to their normal place of work. The rate of reimbursement will depend on the engine size of their car, while other rates are applicable where motorbikes and bicycles are used for this purpose. Employees who have to use public transport to travel for their role are entitled to reclaim the costs of the transport under the council's expenses policies.

14 Working Pattern Allowances

The council introduced its current allowance scheme for those employed on NJC terms and conditions on the 01 October 2013; these allowances reward employees who work outside the council's standard working week, which is Monday to Friday between 6am to 8pm each day. Working outside of these standard times will attract an enhancement to the hourly rate. Details can be found in the Employee Rights & Responsibilities document.

15 Annual Leave

Annual leave entitlements vary according to the terms and conditions of employment. Annual leave entitlements are published on the Council's website.

16 Pension Scheme

Membership of the Local Government Pension Scheme is subject to the rules of the scheme and contribution rates are set by the East Sussex County Council Pension Fund (Link to rates on ESCC Website). Where individuals are already in receipt of a local government pension, they are subject to the rules on abatement of pension within the scheme.

17 Redundancy, Retirement and other Compensation Payments

The council's approach to dismissals on the grounds of redundancy or efficiency of the service and in the case of early retirement can be found in the following policies on our website: Redundancy, Retirement and other Compensation Payments policy statement and Retirement at Brighton & Hove.

It is the council's policy that employees who accept a financial package on voluntary termination of their employment with the council are not re-employed or engaged as a self-employed contractor or through an agency for a minimum period of two years; details of this policy can be found in the Re-Employment of Employees policy

In exceptional circumstances, the council will agree to settle a claim or potential dispute upon the termination of employment by way of a compensation payment. In this situation, an officer panel comprised of the Director of Human Resources & Organisational Development (or their delegate), the Monitoring Officer (or their deputy) and the S151 Chief Finance Officer (or their deputy) will review a business case prepared by the relevant Chief Officer. While the officer panel will scrutinise the business case and may endorse it, make recommendations regarding it or advise against it, responsibility for the final decision remains with the relevant Chief Officer.

In the case of Chief Officers, other than those who are members of the Executive Leadership Team, and in any case where the proposed total payment is £100,000 or more, the Chief Executive may approve the severance package where the package has been recommended by the Appointments & Remuneration Panel. The council's External Auditor is also consulted about any potential offers to Chief Officers. Compensation packages in excess of £100,000 which relate to the Chief Executive will be referred to Policy & Resources Committee.

18 Pay Protection

In cases where an employee is redeployed into a lower graded role due to their original role being made redundant, the annual protection payment will be the difference between the employee's normal contractual pay in the former post and the normal contractual pay of the new post in year 1; and in year 2 it will be 75% of this value. After which the employee will be paid at the top of the grade for the role they've been redeployed into.

An employee will have the amount of their protection re-calculated should their pay details change at any point during the protection period so that their amount of pay does not exceed the pay they received in the role they were made redundant from.

19 Job Evaluation

The council grades all NJC and JNC roles using a job evaluation scheme to ensure roles of equal value are paid equitably. The council's allowance scheme sets out circumstances where individuals are entitled to payments beyond their basic grade.

20 Remuneration of Staff – Contract for Services

Individuals employed on a contract for services will be paid at a rate consistent with the pay of directly employed staff performing a comparable role and will consider where relevant, a premium to take into account any relevant market factors. It is the council's policy to minimise the use of consultants wherever possible and the approval of the Chief Executive is required prior to any commitment to expenditure on consultants in excess of £10,000.

21 Remuneration of Staff – Publication of Information

The council publishes details of staff earnings in accordance with legal requirements on transparency. Further information is contained in the Statement of accounts in accordance with the Audit of Accounts legislation.

22 Gender Pay Gap Report

The Equality Act 2010 (Specific Duties and Public Authorities) Regulations 2017 requires all local authorities with more than 250 employees to publish gender pay gap data based on a 'snapshot' date of 31 March of the previous year to the year in which the data is published.

The gender pay gap is defined as the average pay gap between male and female staff in hourly pay. The council is required to publish the mean and median differences between male and female employees and the proportions of each gender in each pay quartile.

Further requirements stipulate the need to publish information related to bonuses received by each gender, however the council does not pay bonuses, and as such the council does not report under these headings.

The council publishes ethnicity pay and disability gap reports on a voluntary basis.

For further information please see the most recent. Gender Pay Gap Report Gender Pay and Ethnicity Pay Gap Reports.

Brighton & Hove City Council

Policy & Resources Committee — Agenda Item 146

Subject: **Future Ways of Working**

Date of meeting: **16 March 2023**

Report of: **Executive Director of Governance, People & Resources**

Contact Officer: **Name: David A Jones**
Email: david.a.jones@brighton-hove.gov.uk

Ward(s) affected: **All**

For general release

1. Purpose of the report and policy context

1.1 The Future Ways of Working (FWOW) programme is in place to continue the development and implementation of new ways of working that best serve the needs of our customers as well as optimising the use of our office space, in particular using hybrid working to create efficiencies.

1.2 On 6th October 2022 P&R agreed £0.223m funding to further support hybrid working and the flexible use of office space. At that meeting a further report was requested to present to committee terms of reference for FWOW, the Working Asset Strategy, and the Customer Service Strategy.

2. Recommendations

2.1 That the Policy & Resources Committee:

2.2 Note the progress that has been made by the Future Ways of Working Programme.

2.3 Note the continued work to optimise the use of the council's office space and the 'Operational Accommodation Strategy' (see Appendix 2).

2.4 Approve the refreshed Customer Experience Strategy (see Appendix 3).

3. Context and background information

3.1 The Future Ways of Working (FWOW) programme ensured a joined-up approach to deliver significant changes to our ways of working during the pandemic and has continued to develop a model for hybrid working where there is flexibility in where and how work is done, including working at home, which is driven by service and customer needs.

3.2 The Terms of Reference (see Appendix 1) outline the purpose of the programme to establish a clear direction and model to bed-in new ways of working and to align the work of Property & Design, HR&OD, IT&D and Customer Experience teams.

3.3 The FWOW programme supports the Operational Accommodation Strategy (see Appendix 2) and related corporate property objectives approved in the Asset Member Board (AMB) includes:

- providing the right buildings in the right place and condition to meet future service delivery needs
- deliver value for money property services and support the council modernisation
- use our assets to help achieve a sustainable and carbon neutral city by 2030

3.4 The Operational Accommodation Strategy is a continuation of the successful forward-thinking twelve-year consolidation and rationalisation of the council's operational estate focusing on our office accommodation whilst exploring all opportunities for co-location with other services and public sector organisations, improving service delivery and customer experience. It has delivered significant achievements for the council:

- reduced our accommodation by over 60%
- produced revenue savings of approx. £3-4m pa
- reduced our carbon footprint by 22%
- moved over 4000 staff
- generated over £30m in capital receipts.

3.5 Phase 1 is predicated on the council's service led hybrid flexible model of working developed from the experience of changes to the way we work through the pandemic. Evidenced staff profiling has reduced the need for a desk centric way of working and created more space for activity led ways of working and different collaborative uses of space.

3.6 Combined with reduced occupancy levels at Bartholomew House and Hove Town Hall since the pandemic to approximately 18-20%, and the imperative need to generate savings to help the council's budget position Bartholomew House floors 3 and 4 in Spring 2023 are to be vacated, services re-located to Hove Town Hall in the main and the floors are to be leased and managed by a "flex operator" as serviced offices enabling a diverse range of tenants offering social value.

3.7 This proposal has been enabled through the FWOW programme and will make savings to contribute to the council's Medium Term Financial Strategy.

3.8 Going forward, Phase 2 the longer-term Operational Accommodation Strategy will review our whole operational and office estate to ensure we are making best use of our assets as we continue to understand the future requirements of services for space post pandemic.

3.9 Services will be reviewed and consulted about changes, needs, demands, as these develop through the budget process over the years and will firm up principles to allows us to monitor the situation on an annual basis. This will align with the Customer Service strategy and future access to services across the city.

3.10 A 5–10-year strategy can be developed using asset management data to inform service delivery decisions and Property will act as the enabler to help service delivery changes and the way our operational buildings will be used in the future. The process will identify buildings that require investment and those that are surplus to requirement, potentially forming planned prioritised programmes of investment and disposals over a 5–10-year period.

3.11 The FWOW programme also supports the refreshed Customer Experience Strategy (see Appendix 3) which includes:

- our Customer Promise
- the Customer Experience vision
- our Customer Experience operating model

3.12 Customer services are being delivered with a revised operating model developed by the Customer Experience Steering Group based on learning from delivering services during Covid-19 which is needs based rather than preference based.

3.13 More customers became used to contacting us digitally during Covid-19. Digital contacts are more cost effective and therefore we have made significant improvements to our digital offer for example, 54% of our customers pre-Covid renewed their parking permit online which has now increased to 99.8%. We also know that proportionately fewer residents are digitally excluded in Brighton & Hove than in other areas of the country (ONS 2020 – those who have used the internet in last 3 months – for UK 92.1% and for Brighton & Hove 97.7%).

3.14 Face to face appointments which require a location are provided where digital and telephone channels are not appropriate to ensure support is in place for those customers that cannot access services in this way.

3.15 Going forward, the council will continue to develop approaches to improve customer experience for example, exploring community access points, and the development of hybrid working will be led by service changes and by ensuring customers are at the heart of everything we do.

4. Analysis and consideration of alternative options

4.1 The FWOW programme ensures that decisions about workspace are taken at a corporate level, and also ensures that investment into re-designing offices takes into account the cross-cutting requirements of services to

ensure the efficient use of workspace is optimised for the benefit of customers.

4.2 An alternative option is to leave investment decisions about workspaces to individual directorates without corporate oversight and coordination. Whilst this model may allow individual services to meet some needs of customers, it is likely to be sub-optimal and would not enable the council to support customers in a joined-up way. An uncoordinated approach would also reduce opportunities to ensure the most efficient and value for money use of space.

5. Community engagement and consultation

5.1 This programme continues to bring together the council's Customer Experience Programme, Accommodation Strategy, Our People Promise and Digital Programme, and our ways of working has been developed with extensive engagement with colleagues across the council including service leads, Trade Unions and Workers Forums.

5.2 The programme has engaged with Members via the Member Development & Support Group with site visits, focus groups and survey.

5.3 This programme has approached any uncertainty of the work environment, external factors (pandemic and economic), and organisational capacity by taking considered steps informed by stakeholder engagement (Appendix 4) and Future of Public Sector Office Joint Working Group (JWG) (Appendix 5).

6. Conclusion

6.1 The programme takes an informed approach to improve the workplace offer which supports flexible working arrangements including hybrid working.

6.2 This is a joined-up approach during a period of uncertainty which increases the organisational capacity to deliver services and respond to changing needs and circumstances by providing a more flexible workplace and maintaining a valued flexible working offer to staff.

7. Financial implications

7.1 The Committee agreed to the programme expenditure on 06 October 2022 and to be funded from the council's Modernisation Fund. Phase 2, now under way, has been allocated £0.488m across 22/23 and 23/24

Name of finance officer consulted: Peter Francis.
Date consulted (27/02/23).

8. Legal implications

8.1 There are no legal implications arising directly as a result of this report.

Name of lawyer consulted: Alice Rowland.

Date consulted: 24/02/23

9. Equalities implications

9.1 This programme supports flexible working arrangements including hybrid working using inclusive workplace design, tools, and technology.

9.2 To improve the workplaces and standard across the city and provide greater flexibility in how workplace space is used and access to technology.

9.3 Includes Customer Service hybrid interview rooms to provide flexibility in access and technology through digital inclusion and support of customers

10. Sustainability implications

10.1 Release and changes in civic offices provides the opportunity for equipment repair and reuse for example, furniture and equipment in other locations.

10.2 Opportunities for surplus/ non-standard furniture and equipment to enter the local circular economy.

10.3 Reciprocal arrangements with other regional public sector organisations to reduce staff travel distance and work journeys by using shared workplaces.

11. Other Implications

Social Value and procurement implications

11.1 Release of workplace spaces through more effective use can enable high social value projects through the provision of affordable space.

11.2 Vacated space could be used to establish ‘Circular Economy Hubs’ to temporarily store equipment and materials before being redistributed or refurbished, repaired, and reused.

Supporting Documentation

1. Appendices

1. Future Ways of Working Terms of Reference
2. Operational Accommodation Strategy
3. Customer Experience Service Strategy
4. Summary of FWOW engagement and feedback
5. Future of Public Sector Office Joint Working Group

Brighton & Hove City Council

Future Ways of Working Terms of Reference

1. Programme summary

Our future ways of working will be driven by the needs of our customers and services, and will have implications for people, accommodation use and digital as we maximise the opportunities of a new work environment which has changed after the Covid-19 pandemic.

The target future operating model will ensure:

> *Ways of working that support a sustainable, well-run council that is fair, inclusive, and connected.*
>
> *Making it easier to collaborate with colleagues and partners wherever we are working from to best serve the needs of our city.*

As part of the modernisation portfolio this programme will increase the organisational capacity to deliver services and respond to changing needs and circumstances (strategic risk SR25 Organisational Capacity).

The programme will also maximise the effective use of resources and use of digital tools to support improvements in productivity, collaboration, and flexible working arrangements so the organisation can deliver its functions in a modern and efficient way and realise improvements in productivity (SR18 Investment in and exploitation of technology).

This programme will support the delivery of the council's workforce strategy and help address recruitment and retention issues as well as supporting employee wellbeing and resilience. We will develop ways of working that ensures our employment offer remains competitive and we are able to offer the flexibility that many job seekers will now demand, along with a workplace that is well equipped and supports our staff to do their jobs in the most effective way possible.

2. Programme objectives

3.1 Organisational Development and Culture

To drive improvements in services, customer, and employee experience by embedding flexible working arrangements including hybrid working.

- to work with services where time and location are fixed to establish flexible arrangements that will drive service improvement and employee experience
- to provide support to services as needed to further develop models of hybrid working and support services in preparation for accommodation changes
- to support the implementation of the digital roadmap by (1) providing support to improve confidence of services in designing digital business models and

services and developing a more mature approach to the use of data, and (2) increasing the confidence of staff in the use of digital technology and ensuring digital inclusion for all staff in line with the Digital Inclusion Strategic Framework

- to maximise the use of flexible working practices to address recruitment and retention issues and to support the council's work to be a fair and inclusive employer of choice
- to review the employment policies that support ways of working, and consider the impact of new ways of working on employment contracts
- to review the processes for Performance Management to ensure it is fit-for-purpose in a flexible and hybrid work environment

3.2 Accommodation Strategy

To commission and deliver a strategy agreed by ELT based on flexible working arrangements including hybrid working.

- to update the corporate landlord operational estate, improve the effective use of property and furniture (cost, carbon, and material footprint) including how property also contributes to social value and sustainability
- to scope the strategy based on service-led approach and stakeholder needs, for example sustainability, activity-based, digital organisation, accessibility, and the customer
- to decrease our office accommodation and increase utilisation to approximately 70% (subject to occupancy data)

3.3 Improved workplaces offer

To deliver an improved workplace to support activity-based working across multiple sites across the city.

- to enable workplace change of use with a greater focus on purposeful in-person collaboration and use of technology
- Property & Design to publish a new workplace standard which defines the elements and is available for deployment across the city
- to deliver up to 100 hybrid meeting spaces across the city
- to set-up and run one or more Greater Brighton shared space pilot, which is accessible to and reciprocated by public sector partners in other locations
- to capture use feedback and data from officers and customers, and to inform the Accommodation Strategy

3.4 Customer Service hybrid interview room enhancements

To deliver 6 hybrid interview rooms for hybrid customer contact.

- to provide customer spaces which includes hybrid capability so other services and partner agencies can also support customers virtually

- to support more flexibility for services to deliver functions in a modern way including additional contact points as appropriate
- informed by current pilots and the Customer Experience operating model and the Customer Accessibility Review (2022)
- to capture use feedback and data from officers and customers, and to inform the Accommodation Strategy

Operational Accommodation Strategy 2022 -27

Property & Design

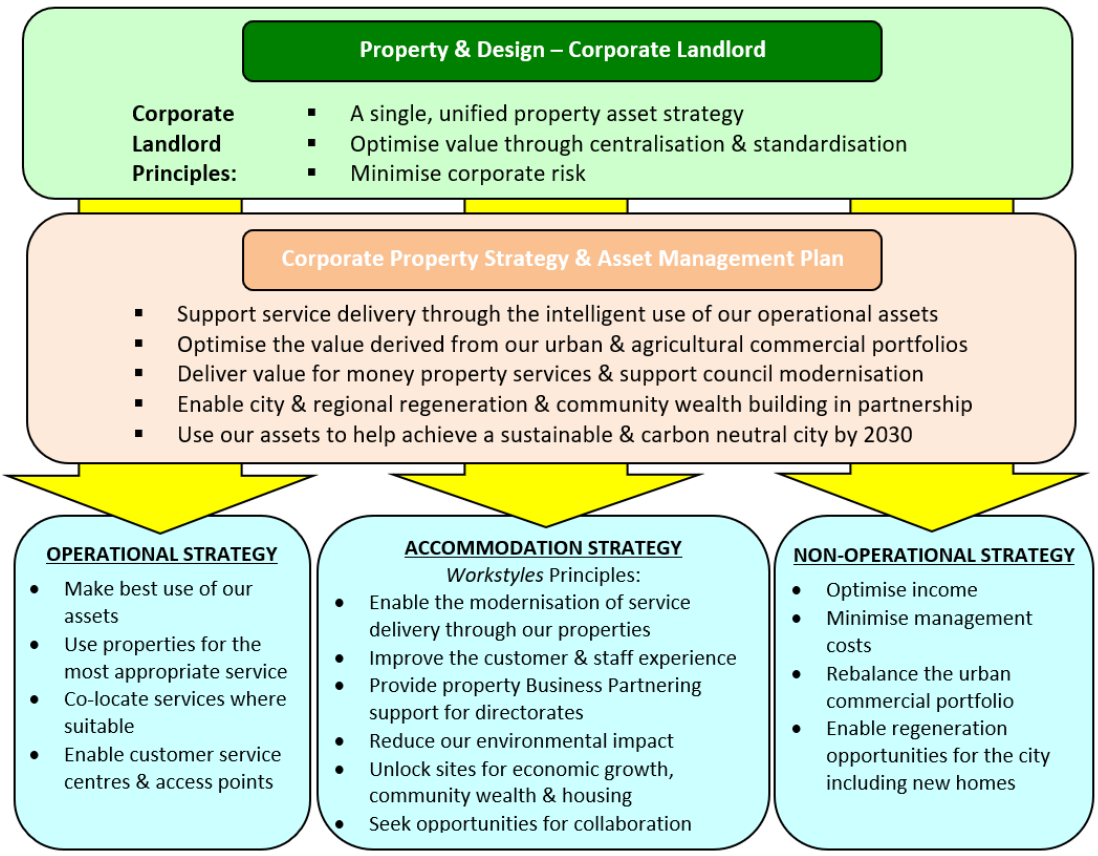
The Council has a large property and land portfolio valued at over £2bn on the council's asset balance sheet. The non-housing Corporate Property Strategy sits within Property & Design who maintain and manage the council's operational and non-operational (commercial) property portfolios. The Corporate Property Strategy and Asset Management Plan (AMP) is a strategic overview with high-level principles relating to the management and maintenance of the council's property assets and functions linking these to the council's corporate priorities and strategic goals. It aims to ensure that the council makes best use of its assets, maximising income supporting improved service delivery and customer satisfaction and enabling City redevelopment & regeneration.

The Corporate Strategy and Asset Management Plan (AMP) corporate property objectives have been agreed by the Asset Member Board as:

- To provide buildings in the right place and condition to meet future service delivery need
- To deliver value for money property services and support council modernisation
- To use our assets to help achieve a sustainable carbon neutral city by 2030
- To optimise the financial and social value received from our non-operational urban and agricultural portfolios
- To use our assets to enable city and regional regeneration and community wealth building in partnership

The Operational Accommodation strategy relates to buildings from which the council delivers its services and is managed through a Corporate Landlord model. The figure below demonstrates the corporate landlord principles, the AMP principles, objectives and delivery strategies.

The Corporate Landlord Operating Model



The Operational Accommodation Strategy combines the operational and accommodation principles shown above and is an integral and cross-cutting pillar of the council's corporate priorities and objectives as set out in the business framework vision.

Over the past 12 years this successful and forward-thinking Strategy has focussed on the rationalisation and consolidation of the council's office accommodation whilst exploring all opportunities for co-location with other services & public sector organisations, improving service delivery and customer experience.

It has made significant achievements for the council:

- reduced our office accommodation by over 60%
- produced revenue savings of £4 m pa
- reduced our carbon footprint by 22%
- moved over 4000 staff
- generated over £30m in capital receipts

The Strategy has been delivered through the Workstyles Programme which has been bold in scale and scope and has complemented the council's broader organisational modernisation plans. It has re-located/ co-located services and staff to the right buildings in the right places, provided investment in service delivery, up-to-date technology, enabled staff to work flexibly in appropriate modern working environments and contributed to the council's broader budget saving requirements. In addition to the release of revenue savings from the disposal of both leasehold and freehold property, the programme has generated significant capital receipts contributing to the Medium-Term Financial Strategy and Capital Investment programme, supporting services, and allowing essential investment in the retained properties.

The Operational Accommodation Strategy is focussed on the council's main core corporate administrative buildings and neighbourhood hubs with co-located services in the East, Centre, and West of the City - Brighton, Hove and Portslade Town Halls, Bartholomew House and Whitehawk, Moulsecoomb and Portslade hubs. It includes large service offices like Hollingdean Depot, and Moulsecoomb Housing Centre and has a 'service led' approach to all operational buildings which are reviewed regularly with the relevant services to ensure they reflect changes in service delivery and are fit for purpose. Three phases of the programme have been completed to date and Phase Four, re-locating services to the refurbished Portslade hub and developing a new Moulsecoomb hub as part of the redevelopment of the site for council Housing, is being delivered through the Workstyles programme overseen by the Modernisation Board.

The current Operational Accommodation Strategy aligns with and is a strand of the Future Ways of Working (FWOW) programme and is predicated on the 'hybrid' model of working adopted by the council during the pandemic through the learning gathered from the working at home experience. It is a Service led hybrid way of working whereby services define their requirements according to customer need and demand delivered through service parameters and team agreements. A staff re-profiling review was completed at Bartholomew House and Hove Town Hall in Summer/Autumn 2022 to understand how services are using the office space, numbers of staff, working patterns, what kind of space is used, frequency and relevance. This exercise informs the occupancy levels of our buildings and ensures that we are providing the right kind of space for staff and making best use of our buildings.

Our tried and tested profiling methodology is based on 'one size does not fit all' and our process uses a service led approach to calculate desk allocations and support the 'hybrid model' of working. This averages out across the council to an approximate 7 desks to 10 staff ratio. It is misleading to

apply this ratio to all services as staff profiling informs service specific desk ratios and this flexible approach reflects the different demands and needs of each service. Following the recent re-profiling exercise, the proposed changes to office layouts and possible re-locations have been consulted on through Service Management Teams, Unions, Executive Leadership Team and Service Heads, accompanied by extensive communications corporately and locally.

Prior to the pandemic our occupancy levels were calculated at 50% across our main corporate offices. Research has shown that at any onetime organisations have approximately 30% of staff off on leave, sickness, other absences. The council is aiming at a 70% occupancy level and will be making better use of its office space. In Summer/Autumn 2022 Workstyles conducted a round of staff profiling and occupancy studies which revealed that our main corporate offices at Bartholomew House and Hove Town Hall were approximately 18-20% occupied. It is recognised that occupancy levels will vary and will reflect current economic conditions. As such, occupancy levels are kept under review and monitored to inform office accommodation decisions. The challenging council budget position has meant too that we have had to look at our office accommodation across the council to ensure that we are making best use of our assets. As a result, the 3rd and 4th floors of Bartholomew House will be vacated in Spring 2023 to enable these floors to be leased to external organisations producing savings.

Some services in Bartholomew House will relocate across to Hove Town Hall, with other services moving within buildings. The layout will become less desk centric, and more activity led producing different ways of using space. Following the pilot trial of different space use at Bartholomew House's 4th floor and once the moves have taken place, Workstyles plan to introduce these new spaces into the offices through an office re-fresh which will enable new ways of working, in response to our hybrid model and the reduction of desk areas. These new spaces will include social and collaborative project spaces, confidential pods, new quiet hot desk areas to allow for focused work and touchdown areas to allow staff to touchdown in between meetings. Thirty meeting rooms across our offices are also being upgraded to include new technology which will enable hybrid meetings to take place more seamlessly.

Phase 1 of the Operational Accommodation Strategy, short term.
Bartholomew House

Bartholomew House is a corporate open plan council office in the centre of Brighton in Bartholomew Square opposite Brighton Town Hall. The surveys done last year confirmed that Bartholomew House was under-used. It is proposed to exit Bartholomew House in a phased way floor by floor, starting with the vacated 4th Floor. This is based on the principle of rationalising service demand and needs through our staff profiling process, withdrawing staff from the floors, re-locating them where necessary to other corporate offices, then isolating and refurbishing the spaces to be rented. The main re-location of teams currently is to Hove Town Hall which is experiencing similar low occupancy rates but is a much larger building offering more space options. The direction of travel is to exit Bartholomew House floor by floor over time enabling these floors to be leased out to achieve an income stream, as the market appeal of the building benefits from its central location. This is subject to consultation, dependant on service changes through the budget process and the Customer Experience Strategy and proposed future access points to council services across the City.

The proposals are subject to a wider accommodation review looking at our whole office estate and development of a longer-term accommodation strategy, Phase 2, as we continue to understand the future requirements of services for space post-pandemic. If in the future there are plans to dispose of any buildings, we will work with staff, services, etc to manage these through the consequences of decisions, in the same way we are with the disposal of 3rd and 4th floors of Bartholomew House. As

part of our FWOW programme, we are engaging throughout with staff, trade unions and have a working group that includes representatives from all directorates.

In Phase 1, we have sought specialist property advice and appointed the council's commercial agents Avison Young to identify market demand and develop an outline business case with options to lease out floors of Bartholomew House. Consideration will be given to balancing revenue and savings against social benefit, sustainability, the Customer Experience operating model, and the location of the Customer Service Centre. The agent has recommended marketing the 3rd and 4th floors of Bartholomew House together and produced a report covering market conditions, rental options, rent levels, investment, and marketing. Potential leasing options include having a single operator, dividing the areas into smaller rentable spaces, or using a "flex operator" to manage the space as a serviced office. The market is somewhat unpredictable with occupiers reluctant to commit to larger suites which makes the 3rd & 4th floors letting potential on a conventional basis challenging resulting in a possible long letting void. Avison Young advise that the space could be well suited to be managed by a "flex operator" market given its central location and open plan floorplates that can be easily divided. Also, there is no car parking with the building which tends not to put off parties taking smaller suites. Given the attractiveness of the opportunity, they have recommended that the best strategy is to go out to the market on a management agreement basis and try to achieve a lease on the building to a "flex operator" with social value options, at c. £15 per sqft with a service share of approx. £7.50 per sqft and then engage in a profit share structure. The timing of the initial marketing and appointment of the flex operator would be about 9 months aiming at a negotiated management agreement to be in place in Spring/Summer 2023 with new tenants starting to fill the space throughout 2023-24.

Phase 2 of the Accommodation Strategy – medium and longer term, 5-10 years

Phase 2, our wider longer term operational Accommodation Strategy will review our whole operational and office estate to ensure we are making best use of our assets as we continue to understand the future requirements of services for space post-pandemic. It is clear there will have to be some radical changes to council services and service delivery over this period due to our severe budget position and that the council's overall staffing resource will decrease. Property will act as the enabler to help service delivery changes and the way our operational buildings are used in the future. This process will identify buildings that require investment and those that are surplus to requirement to be disposed. The latter could form the basis of future planned and prioritised programmes of investment and disposals over a period of 5-10 years to generate income and capital receipts to support services, the Medium-Term Financial Strategy, and savings for the council.

The scope of the Phase 2 will focus on understanding the council's corporate office estate, space requirements, establish new workplace standards and ensure flexibility. It will also review our wider corporate landlord portfolio to verify we are making best use of our assets and space. It will cover a review of the Executive Directorates operational buildings from which services are delivered and consider proposed changes to future service delivery, service demand and needs. This will have to be an on-going review, with reference to basic asset management principles and corporate property objectives so that as services or their direction of travel change, the accommodation strategy can be flexible, responsive, enable change and identify buildings that are likely to be surplus to requirements and inform a potential future disposal strategy and programme.

Specialist property advice will be needed to assist in the development of the longer term 5-10 year operational Accommodation Strategy and will work alongside Property & Design leads, Executive Directors, Directorate Management Teams and business partners on bringing together the information required to feed into the Accommodation Strategy.

Property & Design January 2023

We will work with services and review Service Directorates changes, needs, and demands as these develop through the budget process over the years and firm up on principles to allow us to monitor the situation year by year. Asset management data on condition, utilisation and suitability of buildings will help inform the process with evidence to aid service delivery decisions. Data and evidence on for example CN2030 objectives and sustainability, staff live-work and travel data, public transport routes, market conditions, forecast advice, rental models, valuations, customer, and user requirements will also be used.

In terms of the main administrative offices (Bartholomew House, Hove, Brighton and Portslade Town Halls, Whitehawk hub) the continuation of the exit from Bartholomew House will be assessed, subject to the Customer Experience Strategy and consultations with services, staff, trade unions, Executive Directors, Directorate management teams, Heads of Service and service Teams. The future of Bartholomew House will need to be appraised to see if the council would want to keep the rental income stream or whether the building should be disposed of with the rental stream which could be attractive to an investment company and produce a large capital receipt to support the Medium-Term Financial Strategy and Services.

Hove, Brighton and Portslade Town Halls are to be included in this longer-term future operational Accommodation Strategy review. Portslade Town Hall is underused, and the adjacent site has been developed for new council housing, possible future options for Portslade Town Hall will be explored. The exercise done in 2016 to look at options for Brighton Town Hall will be re-evaluated to see if there are any other options to be explored as previous assumptions and market conditions have changed considerably following the pandemic.

We are aiming to produce the draft high level longer term Operational Accommodation Strategy in Summer /Autumn 2023. This will be presented to the Asset Member Board and will be dependent on the further development of the Customer Experience Strategy and service changes as part of the budget process. The development of the longer-term Strategy will be an iterative process, requiring engagement and consultation across the council and will be brought back to the Asset Member Board, the Corporate Modernisation Board, the Strategic Delivery Board at the relevant stages to check and inform the direction of travel. Under the council's democratic process any potential disposal will be looked at on a case-by-case basis setting out the implications, benefits, disadvantages, risks and will be presented to Policy & Resources Committee with recommendations to enable informed decisions.

Brighton & Hove City Council

Customer Experience Strategy 2023 - 2028

Getting things right first time, every time

Our Vision

Getting things right first time, every time

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Draft – 02 March 2023

Context

Why do we need a Customer Experience strategy?

Our customers include everyone who lives, works, visits or does business in Brighton & Hove; we all use council services such as street cleaning and lighting, highway maintenance and waste management. This also includes those who actively interact with the council (for example, residents who live in council housing) as well as those people that the council has to interact with, such as clients where we have a duty of care.

We are committed to ensuring that all our customers, whatever their needs have a good experience when they use or interact with Brighton & Hove City Council services.

The way we deliver customer service is core to providing public services efficiently and effectively. This is relevant to all staff, not just those whose role involves answering phone calls, or seeing customers face to face.

Whilst we strive to provide good quality services across the council at all times, there are currently varied levels of customer satisfaction with the range of services delivered by the council. We have created this strategy as a means to-

- Ensure a shared understanding of what a good customer experience feels like
- Plan the actions needed to achieve good customer experience, learning from best practice both internally and externally
- Embed a consistently good standard of service delivery with resilience and efficiency, in a fair and inclusive way

Customer Experience Steering Group

The Customer Experience Steering Group consists of representatives from all key front line and support services across the council. The group has developed this strategy, taking account of the feedback we receive from customers and staff. The group will be responsible for implementing the strategy and monitoring its effectiveness through continuous engagement with staff and taking on board customer feedback gathered in a range of ways including through customer satisfaction surveys and analysis of complaint and compliment data.

Our key challenges and opportunities include:

Reducing council resources



The need for us to provide good quality customer service does not go away as our funding reduces. We need to continue to develop more cost-effective ways for our customers to contact us and encourage and support our customers to use them. We've based our customer offer on what a customer needs rather than what they want. This is the best use of limited council resources and means everyone can contact and use the services they need.

There are also significant nationwide skill shortages which are affecting the council's ability to recruit staff into some key posts. Our People strategy is addressing this challenge.

Meeting rising customer expectations and increased demand



Customers expect to be able to access relevant services and find information 24 hours a day, seven days a week, using the council's website and social media. They expect flexible and more personalised services where there is a need. Managing this demand in a way that makes the best use of our limited resources is essential to continuing to improve customer experience.

Whilst we aspire to provide good customer service in all that we deliver, our financial position and limited resources mean that the council must focus on delivering essential services.

We need to find ways to be clearer about what we can and can't do so that there is transparency in our decision making and to better manage customer expectations.

Equality of access



Our city's communities are becoming increasingly diverse. We need to continue to find ways to better understand our communities and the barriers they may experience in accessing services and what support needs people may have. Knowing this would enable us to better anticipate all customers' needs and respond respectfully, appropriately and efficiently.

Digital exclusion



Some people don't have access to the internet at home, or have specific accessibility needs, and that may mean that they can't find our information and services online. We need to find ways to help these customers by providing equipment and support as required and providing alternative access for those who need it. We need to train our staff in providing appropriate digital support to customers.

Cost of living



The increasing costs of essential goods and services such as utilities and food are a challenge that the council is not directly able to affect, however the impacts of these increasing costs on customers mean that there is greater demand on council services who support those in an emergency or crisis. It also means increased related demand to services such as Childrens' and Adults Social Care as customer needs become more complex.

Community collaboration



We need to find innovative ways to work in partnership with residents to enable them to play an active role in their communities

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 277,200



121,400 households



130,000 Council Taxpayers



The population registered to vote is 204,291



16,400 receiving housing benefit



31,800 children attending school



11,300 Business rate payers



11,550 council owned dwellings



1,020km of footpaths



624km of carriageway



98 parks and open spaces



12km of coastline

Our Services



City Environment

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



Parking and Transport

360,000 visitor permits issued per year
57,000 resident permits issued per year
6,300 concessionary bus passes issued per year
4,500 Blue Badge issued per year
1,200 business permits issued per year
14,387 permits for roadworks granted per year



Development Management (Planning)

3,700 applications received per year
2,650 applications approved per year



Housing Management

11,592 council tenancies
2,290 leasehold flats in council blocks



Housing Needs

2,800 applications for social housing per year
1,800 units of temporary accommodation
1,700 open cases for prevention, intervention, advice
1,150 emergency placements and transfers per year



Health & Adult Social Care

4,700 care assessments or reviews conducted per year
4,350 people receiving long term adult social care service
1,300 people receive short term intensive support per year
30,200 items of daily living equipment issued



Families, Children & Learning

5,450 children with special education needs 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 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 per year
580 new British naturalisation certificates issued per year



Libraries

14 libraries across the city
978,000 items issued per year
680,000 visits to libraries per year
19,100 unique users of public computers in libraries per year



Bereavement

2,000 cremations per year
350 burials per year
1,250 deaths reported to the Coroner's Office per year



Benefits

19,100 receiving help with council tax
3,250 new claims assessed per year
2,500 applications assessed for emergency help per year

Demographics and Equal Opportunities

The Equality Act 2010 protects people from discrimination on the basis of the following 'protected characteristics': age, disability, gender reassignment, marriage or civil partnership, pregnancy and maternity, race/ethnicity, religion or belief, sex (gender), sexual orientation.

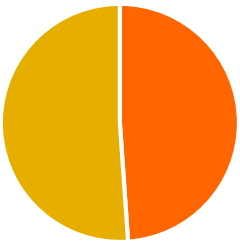
All customers have the right to be protected from discrimination, harassment or victimisation based on their protected characteristics.

Understanding the protected characteristics of people living, working in and visiting the city helps us to be fair, accessible, and appropriate when we make policies, deliver services, and employ people. The council is committed to becoming Fair and Inclusive and is working with the community to shape our Anti-Racism Strategy and Accessible City Strategy.

Supporting and developing good customer experience in relation to all the city's diverse communities is a central aim of the council. Customers may experience numerous barriers to accessing services or need different support to achieve the right outcomes for them. Where these barriers or needs are related to legally protected characteristics, the council has a duty to consider how to remove these barriers, reduce disadvantage and promote equality of opportunity.

This strategy will support the development of a culture of fair and inclusive services that anticipate diverse customer needs and respond respectfully and appropriately.

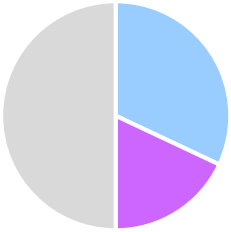
The following information is taken from the last census which was conducted in 2021.



There is broadly an even gender distribution of males (48.9%, 135,600 people) and females (51.1%, 141,600 people). Apart from a disparity caused by a higher number of female students there is a relatively even distribution of males and females across all age groups up until the age of 75. Beyond the age of 75 the proportion of females increases with age.

There are 277,200 residents living in 121,400 households.





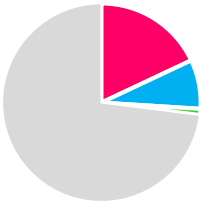
We have a high proportion of residents aged 20-39 years old (32%, 88,900 people). 18% of Brighton & Hove's total population (49,000 people) are aged 20 to 29.

10.5% (22,642) people who responded to this question (214,992 people) identified as lesbian, gay or bisexual. This compares to 2.82% of people in England & Wales.



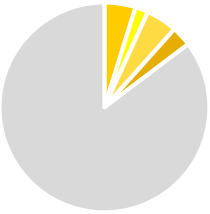
A further 2605 people (1.2%) who responded to this question (214,992 people) identified as pansexual, asexual, queer or 'other sexual orientation'. This compares to 0.34% of people in England & Wales.

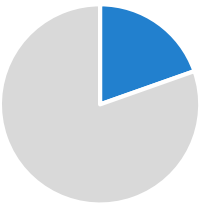
2341 of the people who responded to this question (220,742) reported having a gender identify different from their sex registered at birth (1.1%). This compares to 0.5% of people in England & Wales overall.



26% (72,272 people) identified as BME (Black, Minority Ethnic), similar to the figure for England overall (27%) and higher than the total for England & Wales (18%).

4.8% of people in Brighton and Hove are Asian, Asian British or Asian Welsh
2% of people in Brighton and Hove are Black, Black British, Black Welsh, Caribbean or African
4.8% of people in Brighton and Hove are from mixed or multiple ethnic groups
3.1% of people in Brighton and Hove are from any other ethnic group

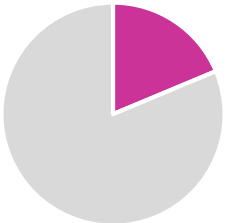




Brighton & Hove has a higher proportion of people born outside of the UK (19.6%), than the corresponding figure for England & Wales (16.8%)

For 9.1% of residents in Brighton & Hove, English is not their main language, compared to 8.9% for England & Wales.





At the time of the 2021 census, 19.5% of residents are disabled, this is higher than the figure for all of England & Wales (17.8%).

Our Customer Promise, Vision & Current Operating Model

Our promise to you

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

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.

The promise has been recently refreshed considering feedback from customers and based on our own learning of delivering services to customers during Covid-19 pandemic, to ensure that the services we deliver continue to be aligned to the needs of our customers.

We have reviewed feedback from customers provided through online customer satisfaction survey responses, customer complaints and compliments.

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 and Legal. This ensures a consistency of approach and provides staff who deal directly with customers the appropriate infrastructure, tools and support to deliver the best customer experience.

Customer Experience Vision

The council's vision for the future of customer experience is 'Getting things right, first time, every time'. The supporting statements in the Vision document below represent an ideal future state – what we would want customers to experience when interacting with the council. Each service area within the council has its own detailed action plan which sets out how they are working towards making this vision a reality.

Current Operating Model

We know that the council is a large, complex organisation which can be difficult for customers to navigate, to get the services that they need. To make this easier, we aim to bring consistency to the way in which services are delivered. The current operating model below is intended to illustrate the service offer from the council and is subject to continuous review and improvement, based on customer needs.

Our customer promise to you

Brighton & Hove City Council

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

- Communicate with you and provide services online (self-service online account and forms/ email/website/social media) where possible and appropriate. This means you can find information or use services at a time convenient to you.
- If you have specific access needs, work with you to find the right support, including help with online services
- Ensure our services are fair, inclusive and suitable for diverse customer needs

We will be clear and treat you with respect

- Be easy to understand in our communication and honest about what we can and can't do and why
- Keep you informed about relevant changes to the services we provide
- If we make an error, apologise and put things right as soon as possible

We will understand and get things done

- Aim to answer your query at first point of contact. When we can't do this, we will tell you clearly what will happen next
- Make sure our staff have the right skills, tools and approach to deliver the services you need
- Work together with services across the council and organisations across the city to meet your needs

You can help us to keep our promise by

- Contacting us and using our services online where you can. This helps us use our limited resources and budget to provide additional support to those who need it
- Letting us know if you have any specific needs and giving us all the information required to help provide the services you need
- Treating us, and other customers, with respect. We will not tolerate abusive behaviour and will take appropriate action as needed.

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 survey results
  -compliments and complaints
  -information about how our customers contact us

- This information is published through our Customer Insight Report annually

Different ways to contact us

Brighton & Hove City Council

Website

We will:

- Enable you to self-serve (e.g. paying your council tax, or renewing a parking permit) or report issues (e.g. missed bin collections, broken pavements)
- Provide up to date information about services we deliver and any changes that may affect you
- Ensure our online services are accessible and simple to use
- Use your feedback to review and improve our online services

Written communication (Online forms/emails/letters)

We will:

- Ensure all service email addresses/online forms have an 'automatic reply' which tells you about current response times and clearly explains what will happen next
- Aim to keep average response times within 10 working days. At busier times or for more complex enquiries, we aim to let you know how long you may have to wait

Telephones

We will:

- Aim to keep average waiting times under 10 minutes. At busier times, we 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:

- Support you to access the council service you need where you are unable to do this online or by phone
- Make sure our customer service buildings are welcoming, safe and accessible
- Aim to assist you on average within 20 minutes. At busier times, we will aim to let you know how long you may have to wait and/or 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

Our Customer Experience Vision:
Getting things right first time, every time

Efficiency

Services are available online, where possible and are easy for everyone to find and use

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 and any specific access requirements they may have

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

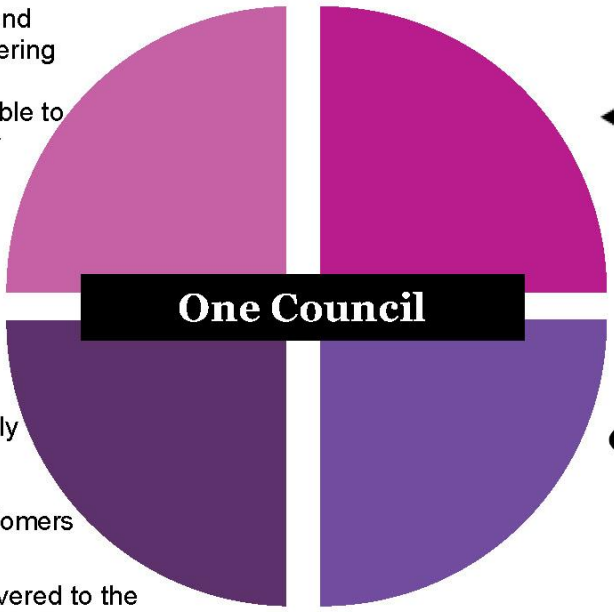
Improvements

Improving the customer experience is an integral part of everyone's day to day role

Customers are asked what they think about the services they receive, their feedback is acted upon and those resulting actions are clearly communicated back to them

The council uses data and information to plan service improvements and inform decision making

Council resources are used fairly to meet individual customer needs through all contact methods



Consistency

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

Services are delivered to the standards set out in the Customer Promise and customers are confident in this

Services make it clear to their customers what they can and can't do, set out in appropriate policies and supported by staff training

Services assess the potential impacts of any changes planned and engage with everyone who may be affected

Resilience

Services work together to resolve issues, as one organisation for the benefit of the customer

Services support each other positively to fulfill the Customer Promise

Staff are able to offer basic advice, support or signposting to other council services and external agencies, including supporting those who may be digitally excluded

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

Current Operating Model

Online / digital



Basic offer

We are working towards making sure good quality services are available online and are easy to find to enable self-service options.

Services communicate with customers online where appropriate including resolving queries.

Enhanced offer for complex transactions and/or higher support needs

All relevant staff are able to provide support to access digital transactions and information about their services for those who need it, including for those who are digitally excluded.

All staff are expected to provide a basic level of digital help and signposting to deliver a One Council approach.

Corporate customer service advisors are available via a central council phone line and at Customer Service Centres to support customers in accessing digital services.

Telephone



Basic offer

Central council phone line is open 9 to 5pm to help customers with basic queries and signposting.

Consistent live telephone offer is being provided by all key services for a minimum of 4 hours each day (9.30 to 1.30pm) aiming to have an average call waiting time of no more than 10 minutes.

We are working towards improving consistency to ensure all key public phone lines have easy to access options and provide information about waiting times.

Where relevant, customers are provided with individual phone contacts for specific officers.

Enhanced offer for complex transactions and/or higher support needs

Services are strongly encouraged to extend their phone opening times adapting to customer needs at any given point in time.

Face to face



Basic offer: Corporate Customer Service Centre

At least one Customer Service Centre is open providing a drop-in self-help area supported by customer service advisors including telephone and computer facilities.

Individual services provide customers with pre-booked appointments based on need. The drop-in offer includes support to book face to face appointments, working with the relevant service.

Customer service advisors and concierge are able to arrange urgent support from the relevant service, when absolutely necessary.

Enhanced offer for complex transactions and/or higher support needs

Additional council contact points across the city are being explored as appropriate.

We will explore formalising partnership working with other public, private and third sector organisations who are able to advise customers about council services.

Service specific buildings/reception points

This currently includes children's centres, social work hubs, libraries etc. Service provision is based on customer need and is regularly reviewed and adapted as appropriate by relevant services.

Visits / inspections / appointments are carried out as required to meet service and customers needs by relevant staff e.g. social workers, regulatory services and are regularly reviewed and adapted as appropriate by relevant services

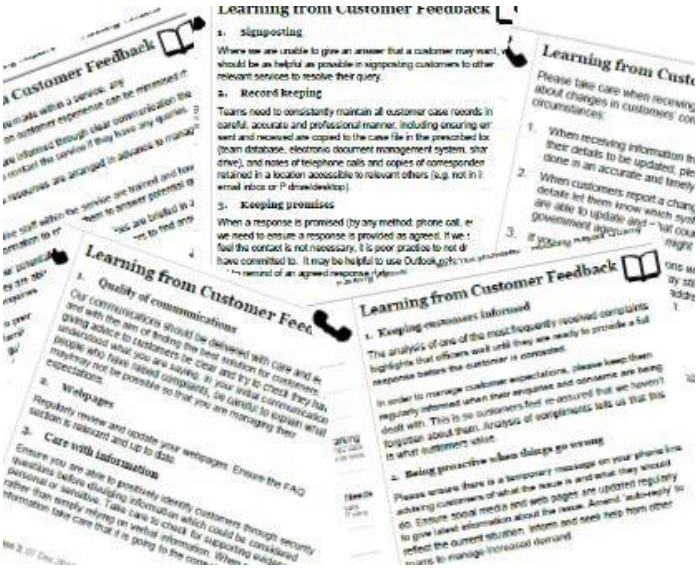
Learning from Customer Feedback

We receive feedback from customers in a variety of ways, such as comments on surveys, compliments and complaints. To improve the experience of our customers, it is essential that we are proactive in understanding and acting on this feedback.

To make sure that all staff are aware of what is important to customers, and the ways in which we can improve our service delivery, we create a quarterly summary of information relating to customer contact referred to as the Customer Insight dashboard. This dashboard is shared across the organisation. The below are examples of the learning in recent dashboards.

Key learning themes

- Tailor template letters or emails to be sure that all details are correct and that they actually answer any specific questions being asked, rather than just replying with a standard response. This can save time in dealing with follow up queries, or even complaints if we don't get details right.



- Make sure that you have an up-to-date Business Continuity Plan (BCP) which all staff are aware of. This should include clear provision for continuing to provide services to the public in a range of scenarios, such as network outage, lack of access to council buildings, infrastructure failures etc.
- Communicate any issue or change that will have an impact on customers proactively and as far in advance as possible – this will reduce the demand on your service in dealing with queries from affected individuals once the change or issue has happened.
- Always make notes of any decision you make, or conversation you have with customers. This can assist with improved customer experience, efficient working and can help us at a later point if there is a lack of clarity about what has been agreed or said.
- Be aware that you are representing the council every time that you send a communication, so don't express personal opinions or views that are not aligned with the council's position.
- Provide full and clear explanations of how decisions are made when replying to customer queries
- Respond to complaints and queries as a single organisation rather than only from your department's perspective.

What actions are we taking?

Delivering good customer service isn't just a one-off initiative, it's a continual process of culture change - reviewing, redesigning, monitoring, training, learning and listening. We will continue to embed and reinforce the good practices that are already in place across the organisation and will find innovative ways to keep improving the way that services are delivered. These are some examples of the key actions planned.

Improved Online Services

It is more important than ever that the council delivers services in relevant and modern ways, to make it easier for customers to access the services they need. We have invested in improving online services which enable customers to self-serve for simple transactions (such as buying a parking permit, applying for school places or amending your council tax information). This means that customers can use services and access information at a time convenient to them, without having to travel or wait in a telephone queue. If customers use self-service options when they can, this also enables the council to use more of its limited resources to support those customers who are unable to self-serve or have more complex enquiries and needs. According to research conducted by the Office of National Statistics (2020), we know that in Brighton & Hove we have a higher percentage of residents who use the internet (97.7%), compared to the South East of England (94.2%) and the UK as a whole (92.1%). Online services, including the design and content of the council website, MyAccount (single online entry point to multiple council services,) Customer Index (database of customer records from across multiple council systems) and Contact Management (structured customer contact channel) are subject to continuous review, improvement and refinement based on customer need, accessibility and advancements in available technology.

Accessibility

We are reviewing our Customer Service Centre provision, to ensure that we are as accessible as possible to those who need additional support in accessing council services, or who do not have access to the internet or a telephone. This includes providing support and signposting for those at risk of digital exclusion. We will be exploring providing council contact points across the city (such as Libraries and Family Hubs) to make accessing services even easier if additional support is needed.

Strengthening our One Council Approach

One of the council's core values is 'Customer Focus', this means we want to put our customers at the heart of everything we do. 'Meeting customer needs' is an integral part of our Behaviour Framework which describes how all staff in the council are expected to perform their roles.

As a public body which delivers a range of different services for its customers, the way that the organisation is structured can be complex to understand and navigate. Knowing which department does what and how or where to contact them shouldn't be something that our customers have to

learn in order to receive the help that they need.

We have committed staff who are passionate about providing high quality services. Our Staff Survey results show that 91% of council staff care about how the organisation is perceived by citizens. However, only 29% feel that the council works as one big team working collaboratively for the good of our customers. To address this issue, we have introduced the concept of a 'One Council' approach to service delivery.

A One Council approach means working together collaboratively for the benefit of our customers; being explicitly aware that the customer is a council customer and not a customer of an individual service; being explicitly aware that we work for the council and not for an individual service.

Proactive Communication

We will continue to improve and refine the ways that we communicate with customers and key stakeholders, enhancing understanding and awareness of how the council is delivering and developing its services and achieving its commitments to customers and the principles which underpin our decision making.

By anticipating queries or issues that may occur when delivering or changing services, and actively communicating with anyone affected this will improve the customer experience and minimise demand on services in dealing with reactive queries when changes or issues occur.

By putting people at the heart of our communications and by actively listening and keeping the customer at the forefront of our minds when we are communicating, we will enable a genuine, two-way relationship based on trust. We will also find ways to strengthen clarity on what we can and can't do and why.

Improved Complaint Handling

The Local Government and Social Care Ombudsman (LGSCO) is the public body established to advise on best practice in Local Government and regulates the way that councils respond to complaints. Based on analysis of the annual report that they provide to each local authority, we identify actions which will reduce the number of complaints which are not resolved at an early stage, improving the customer experience and minimising the need for customers to escalate their complaint. These actions currently include improved communication with customers who have made a formal complaint, earlier identification of appropriate remedies, more timely implementation of any remedy to an issue that a customer has experienced and quality assurance of Stage 1 complaints responded to by external providers.

We will continue to carry out more systematic analysis of escalated complaints to improve resolution at an earlier stage, reducing the burden on customers of having to escalate their complaint to get things put right.

Refreshing our Customer Experience Ambassador project

We have appointed Customer Experience Ambassadors from a wide range of services across the organisation. We have worked with these Ambassadors to develop this strategy and to embed the 'One Council' approach. The Ambassadors are responsible for embedding this and other initiatives

to improve customer satisfaction within their teams, working closely with their head of service and their Customer Experience Steering Group representative. An ambassador is someone who:

- Is passionate about improving the customer experience delivered by their service and by the wider council.
- Regardless of their role or the service they work for, believes continuous improvement of the customer experience is an integral part of everyone's role (not simply an add-on.).
- Appreciates that as a council, we are here to deliver public services and recognises that whilst some customers may not necessarily have a choice as to whether or not to access or contact our services, we should behave as if they do have a choice.
- Is willing to go above and beyond in removing barriers to deliver a One Council approach and is prepared to work closely with the Customer Experience Steering group key contact for their service on this.
- Is brave in respectfully reminding colleagues of our organisational agreed approaches in relation to customer experience even if the corporately agreed approach doesn't align with their personal views (e.g. the Customer Offer, the Customer Promise.)
- Recognises opportunity for joint-working across their service and the wider council and is proactive in acting on these opportunities
- Is confident delivering key messages on customer experience to colleagues through various forums including trainings, team meetings etc.

Mystery Shopping

Another way in which we will be quality assuring our service delivery and customer experience is by conducting mystery shopping exercises. The exercises will be designed to test organisational compliance with our customer promise, as well as helping identify any systemic barriers or issues that customers experience in their real-life interactions with the council.

How will we know we're improving

To track our progress against this strategy, we will use multiple sources of data and information, to assess whether our services are improving.

Listening to our customers

The most important way for us to know that the work we are doing is making services better for customers, is to listen to the customers themselves. We analyse the data and make recommendations for service improvements from various sources of customer feedback, including:

- Service specific customer satisfaction surveys
- Service user evaluation forms, some services ask for more detailed feedback e.g. at the end of each intervention or interaction.
- Using compliments and complaints information

Listening to our councillors

The city's elected representatives are often made aware of issues that are important to their ward residents. A new case management system has been introduced to improve the way in which councillors can get assistance for their residents from council officers. The system is providing an enhanced ability to identify themes or trends in these enquiries, both at ward level and city-wide, and enable us to identify areas of improvement for relevant services to take forward as appropriate.

Listening to our staff

Our staff have a keen sense of what is and isn't working for our customers, so their feedback is an important part of measuring our improvements. We regularly collect staff feedback in a range of ways including:

- Feedback from the Customer Experience Ambassador network
- Staff survey

Making good use of our data

In the course of delivering services, we gather a lot of data about our customer transactions and contact. To make best use of this data we regularly measure and analyse metrics which relate to customer contact. These include:

- Volumes of complaints and compliments and analysis of themes and trends
- Phone, email and complaint response times - through the quarterly dashboard
- Contact volumes by channel of communication – through the annual Customer Insight report

Contact us

We welcome any comments, questions or suggestions for improvement about this strategy, please contact:

Jenny.Garlick@brighton-hove.gov.uk – Customer Experience Manager

Victoria.Paling@brighton-hove.gov.uk – Customer Experience Lead

Rima.Desai@brighton-hove.gov.uk – Assistant Director - Customer, Modernisation & Performance Insight

Brighton & Hove City Council

Summary of FWOW engagement and feedback

This is a summary of the some of the FWOW engagement and feedback. This reflects the considered approach to the uncertainty of the new work environment, external factors (for example, pandemic and economic) and organizational capacity by taking measured steps informed by stakeholder engagement.

1. FWOW programme engagement

1.1 This programme governance includes the FWOW Working Group which consist of:

- Internal suppliers
- Named stakeholders (Facilities & Building Services, Connecting You project, Health & Safety, Public Health, and Sustainability)
- Trade Unions
- Worker Fora
- Directorate users

1.2 The role and function of the FWOW Working Group is to inform, engage and consult on the direction and ideas coming from the Programme in advance of delivery.

1.3 Views and ideas on future ways of working are sought from the FWOW Working Group.

1.4 This programme has engaged with Members via the Member Development & Support Group with site visits, focus groups and survey.

2. Focus Group themes

2.1. The Focus Groups were a formal engagement to capture staff feedback on the ways of working run from April to July 2021.

2.2. This was to inform a wider return to the office in August/ September 2021 and the direction of the programme.

2.3. The Focus Groups included facilitated corporate sessions, team organized sessions, and sessions with the Worker Fora and Trade Unions which included over 700 staff.

2.4. The themes are still current in terms of staff wanting, where enabled, flexibility in their time and place of work include the workplaces and home.

- hybrid working to support fair and inclusive arrangements for example, staff who are Carers
- health and wellbeing by enabling choice and use of time in staff work/ life balance
- connectivity and purposeful in-person activity in the workplace including on-boarding new starters
- leaders and managers importance to implement and role model ways of working
- a workplace which supports flexible use, collaboration, and connection across the city
- business systems, tools, and devices to support and enable ways of working

3. Service led hybrid working

2.1 Executive Leadership Team (ELT) agreed the service led hybrid working framework (08 February 2022) and after further engagement with stakeholders this was verified at Corporate Modernisation Delivery Board (CMDB) (25 May 2022).

2.2 Hybrid working is one informal flexible option, but flexibility can come from changes to hours, locations, or new business systems.

2.3 Our definition of hybrid working is:

Hybrid working is being able to work from different locations at different times. It is an informal flexible working option which could include working in the workplaces and at home. Available for people in roles that have flexibility in time/ place, and a suitable device due to the work they do.

2.4 The programme engagement on the service led framework identified the continuation of the Focus Group themes and highlighted:

- need to embed hybrid working and flexible working arrangements
- need for clarity on existing service parameters for managers and teams
- consistency in the use of the framework, but need to recognize there can be different results for team and individual ways of working
- there is a contractual place of work but there is a risk of a remote working drift

Brighton & Hove City Council

Joint Working Group and recommendations

1. Joint Working Group

1.1. The Future of Public Sector Office Joint Working Group (JWG) was established together by the Greater Brighton One Public Estate (GBOPE) and Strategic Property Asset Collaboration in East Sussex (SPACES) programmes, and with ongoing collaboration with West Sussex One Public Estate.

1.2. The JWG is to enable interested partners to share intelligence, learning and best practice as they consider and develop their new ways of working post pandemic.

1.3. The JWG also seeks to identify any ways in which a One Public Estate approach could support the new ways of working, by understanding the implications on office workspaces and identifying any opportunities for collaboration and/or sharing office spaces across the local public sector estate.

1.4. A report was commissioned to map the approaches to staff working patterns that are being taken by public sector organisations across the GBOPE and SPACES partnerships post Covid-19 and to begin to build an understanding of the implications that this has on future office workspaces.

1.5. The report identified the following shared themes:

- design office space that is activity, rather than headcount focused
- having flexible spaces which include private booths, quiet spaces, social spaces, and formal meeting rooms
- the future workplace offer is fundamentally about people, not buildings
- organisations should take staff with them and be sensitive to the needs of different staff
- undertake staff engagement, identify change champions, provide training and support for managers to adopt new ways of developing and managing staff
- understand the culture of the organization and work with this to make the changes at the right pace
- understand where staff live, how they travel to work, and whether there could be touchdown or other spaces that they could use that are closer to where they live

- sharing spaces is likely to need an inter-disciplinary approach, involving Asset Management, Human Resources, Legal Services, IT, and Corporate Finance

1.6. The JWG recommendations (April 2022) are detailed below.

2. Recommendation 1: Develop a Set of Shared Principles

2.1. Trying to impose a one size fits all solution is likely to be both impossible and counterproductive, but a Set of Shared Principles will provide the JWG with a framework in which to work when identifying, exploring, and implementing collaboration opportunities.

3. Recommendation 2: Develop a Work Programme

3.1. Develop a Work Programme for the JWG built around the following activities:

- Collating up to date information on partners' future ways of working programmes, which may now be more fully scoped than when the consultation interviews took place in December 2021/January 2022.
- In particular, capture any work style models that have/are being tested and where learning can be shared, and timetables for implementation.
- Coordinating staff live/ work data mapping by participating organisations, to identify potential areas of high demand for touchdown or collaboration spaces.
- Gathering learning from existing and new initiatives within and beyond the GBOPE and SPACES partnerships.
- Piloting a small number of 'free desk' or collaboration spaces that are open to staff from participating organisations.
- Piloting small scale inter-agency booking systems.
- Building links with central Government departments and wider stakeholders, to understand their direction of travel and identify any opportunities within the GBOPE and SPACES partnership areas.

4. Recommendation 3: Scale Successful Bilateral and Trilateral Arrangements and Strengthen Knowledge Sharing Arrangements

4.1. Build on what already works and extend this where appropriate and at a manageable scale.

4.2. Work with organisations that are best placed to test out new models of office space and collaborations and which can provide mentoring support to organisations that wish to follow suit.

5. FWOW programme

5.1. The plan is for the FWOW programme to provide equipment (consistent with the workplace enhancements) and set-up to pilot one or more shared spaces and provide access and facilities within the city.

5.2. This will be reciprocated by other participating JWG members to provide shared spaces and access to BHCC staff in other locations.

5.3. Preliminary staff live/ work data analysis shows approximately 68% of staff live within the city, 22% live within adjacent local authorities, and 10% elsewhere.

Brighton & Hove City Council

Policy & Resources Committee

Agenda Item 147

Subject: **Performance Update Report on Requested KPIs**

Date of meeting: **16 March 2023**

Report of: **Chief Executive**

Contact Officer: **Name: Rima Desai**
Tel: 01273 29-1268
Email: Rima.desai@brighton-hove.gov.uk

Ward(s) affected: **All**

For general release

1. Purpose of the report and policy context

1.1 To provide an update report to Policy & Resources (P&R) Committee in relation to Corporate Key Performance Indicators (KPIs) that Members requested at December 2022 P&R Committee.

2. Recommendations

2.1 That P&R Committee note the progress made in relation to the requested Corporate KPIs, particularly the corrective measures included in Appendix 1.

3. Context and background information

3.1 P&R Committee requested further details on work to progress performance in relation to the following areas as measured by the council's Corporate KPIs:

- Housing repairs
- Refuse collection
- EHCP (Education, Health & Care Plans)
- Safeguarding Adults

3.2 The overall list of Corporate KPIs and their targets for 2022/23 were set in July 2022 by P&R. A consistent approach to target setting has been adopted across the organisation taking account of comparative information where available. KPI performance against target is assigned a rating of Red, Amber or Green (RAG).

4. Analysis and consideration of alternative options

4.1 The Corporate KPI set for 2022/23 is made up of 63 indicators, of which 32 are reported quarterly. This report focuses on four of those quarterly indicators.

4.2 Focus on the four KPIs These areas are measured by the following Corporate KPIs, with further information about each set out in Appendix 1:

- Housing Repairs and Maintenance - % routine repairs completed on time (within 28 calendar days) (RED) – improvement from Q2, from 51.8% to 54.6%
- Missed refuse collections per 100,000 collections (RED) – improvement from Q2, from 537 to 510
- % of Education, Health & Care Plans (EHCPs) issued within 20 weeks including exceptions (RED) – improvement from Q2, from 46.8% to 50.9%
- Safeguarding Adults: Percentage of those able to express desired outcomes who Fully or Partially Achieved their desired outcomes (RED) – improvement from Q2, from 81.1% to 81.5%

5. Community engagement and consultation

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

6. Conclusion

6.1 The council believes it has a robust Performance Management Framework as evidenced by this report to meet the challenges of delivering services in the financial context that local authorities are now working in.

7. Financial implications

7.1 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. 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 further improvement of services may need to be considered as part of the budget setting process going forward.

Name of finance officer consulted: Peter Francis Date consulted: 31 January 2023

8. Legal implications

8.1 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. Policy &

Resources Committee is the body with delegated authority to review and note this Report.

Name of lawyer consulted: Victoria Simpson Date consulted: 8 February 2023

9. Equalities implications

9.1 Where data is available and relevant to the indicator, corporate KPIs set out protected characteristics information of service users to articulate equalities implications with services using this data to inform improvements in relation to reducing inequalities. Equalities implications are also included in the strategic risks where relevant.

10. Sustainability implications

10.1 Our broader KPI set includes measures which have clear sustainability implications, such as: household waste sent for reuse, recycling and composting, municipal waste landfilled, Nitrogen Dioxide levels in Brighton and Hove.

11. Other Implications

Social Value and procurement implications

11.1 No further significant implications arising from this report.

Crime & disorder implications:

11.2 No further significant implications arising from this report.

Public health implications:

11.3 There is a strategic risk in relation to pandemics.

Supporting Documentation

Appendices

1. Detailed KPI report for Q3 2022/23 – selected Corporate KPIs by exception

Documents in Members' Rooms

None.

Background Documents

None.

Appendix 1: P&R Performance Update Report on Requested KPIs

DRAFT

Period: Apr-22 - Dec-22

Scorecard Name	Date From	Date To
2022-23 - P&R addendum Requested KPIs	01-Apr-2022	31-Dec-2022

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Housing Repairs and Maintenance - % routine repairs completed on time (within 28 calendar days) [Corporate - council]	**%**	**70.00**	**54.56**	RED **Improving**

Position:
Between April and December 2022, 54.56% of 13,043 routine repairs were completed on time (within 28 calendar days). This figure is greatly impacted by the number of very old non-urgent jobs (over 3000) being completed in this time, from the back log of jobs that have built up through the pandemic. Performance of new incoming jobs are close to target. 69.5% of the 10,007 jobs issued on or after 1 April 2022 were completed within 28 days, very close to the 70% target. The service has completed an average of 7,125 repairs per quarter (4,348 of which are routine repairs) and answered 16,924 phone calls per quarter during 2022/23 to date. Overall, 1745 more (emergency & routine) repairs were completed in Q3 (8,504 jobs) when compared to Q2 (6759 jobs). The average number of repairs per quarter between 2015 and 2020 when Mears held the contract for repairs was 8,102 repairs per quarter.
Standalone performance for Quarter 3 2022/23 for all routine repairs was 59.01%, which is an improvement on the result of 58.47% during the previous quarter. Routine repairs completed between April and December 2022 took an average of 71 calendar days, and satisfaction with the standard of repair work was 98% (based on 1,880 telephone surveys for completed emergency and routine repairs).
There are currently two systems being used to compile this data as a new Housing Management system is incorporated. Therefore, this data should be treated as the best available approximation at this time.

Trend:
Oct to Dec 2022 – 59.01% of 5,014 repairs
Jul to Sep 2022 – 58.47% of 4,077 repairs
Apr to Jun 2022 – 44.86% of 3,952 repairs
Jan to Mar 2022 – 53.77% of 3,861 repairs
Oct to Dec 2022 – 63.65% of 3,810 repairs
July to Sep 2021 – 66.58% of 3,950 repairs
Apr to Jun 2021 - 69.70% of 4,081 repairs
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

Previous year's results:
2021/22: 63.53%
2020/21: 70.81%
2019/20: 85.71%
2018/19: 90.88%
2017/18: 91.01%

The target of 70% has been set to improve upon performance during 2021/22.
The Amber value is set at 68%, halfway between 2021/22 performance and target.

Commentary:
The Housing Repairs & Maintenance service continues post pandemic recovery and improvement. Customer service measures, including satisfaction with repairs, standard of work and satisfaction with overall customer service are above target and customer satisfaction for completed repairs remains high. While there remains a backlog of repairs resulting from the pandemic, progress on reducing the backlog to pre-pandemic levels is in train. There have been increased pressures in this period owing to

INDICATOR	UNIT	TARGET	ACTUAL	STATUS

poor weather and significantly higher levels of reported damp and condensation cases following the tragic Rochdale case.
Although recruitment is challenging, additional resources continue to be recruited to the repairs team to address the backlog of repairs that built-up over the pandemic and sub-contractors have been mobilised to increase capacity. 8 of 10 agreed additional posts have been recruited to and the remaining two will recruited to by March.

Actions:
1. Complete remaining recruitment (Head of Repairs Service, Mar 22)
2. Appointment of further sub-contractor (Head of Repairs Service, Feb 22)

Missed refuse collections per 100,000 collections [Corporate - council]	**No.**	**362.00**	**510.00**	 RED **Improving**

Position:
This is calculated as: Total Missed Collections/(Total Number of Expected Collections/100000).
This data relates to the period April 2022 to December 2022 - 509.67 per 100,000 missed collections

Target of 362 is based on achieving 2020/21 performance levels. The amber value is set at 434 which is the 20% above the 2020/21 result. No comparator information is available.
The year to date performance trend is:
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 Sep 2020 = 401 per 100,000
Apr to Dec 2020 = 367 per 100,000
Apr to Mar 2021 = 362 per 100,000
Apr to Jun 2021 = 259 per 100,000
Apr to Sep 2021 = 781 per 100,000
Apr to Dec 2021 = 729 per 100,000
Apr to Mar 2022 = 651 per 100,000
Apr to Jun 2022 = 467 per 100,000
Apr to Sep 2022 = 537 per 100,000
Apr to Dec 2022 = 510 per 100,000

(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 are prioritised to deal with service issues, rather than data input. The impact of lockouts on this performance level is not expected to be that large).

Commentary:
A new management structure was implemented in January 2022 to improve performance management and service grip. Whilst new staffing structures take time to embed, there has been an overall reduction in the number of missed collections since the latter end of 2021. Work continues on this.
Additional driver and collection operative posts have also been created. This is another measure to provide greater service resilience.
Cityclean continues to investigate the root cause for addresses that are frequently missed and identify 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 have been moved to the small collection vehicle where access proves a problem and some roads have been moved to a different collection round.
The collection fleet was expanded in January 2022 to provide a greater pool of spare of vehicles. This is alongside the procurement and upgrades required to deliver the Fleet Strategy.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS

Changes to Assisted Collections (AC) are in progress to improve the data relating to ACs and new procedures for how they are managed. A key driver for this activity is to reduce the number of missed ACs.

Next Steps:
1. Continue to improve the refuse collections through round audits, changes, reducing sickness absence, ongoing improvement of management grip on the service (Head of Operations, ongoing)
2. Continue to review and find solutions for persistent missed collections. This is done on an ongoing basis – repeated missed collections are logged and analysed in order to find long term solutions (Head of Operations, ongoing)
3. Implement the Fleet Strategy to ensure the efficiency of vehicles and minimise the time that vehicles are off the road (Head of Fleet, ongoing)
4. Deliver the Digital Cityclean Project to enable better communication between the crews, the back-office and residents. Data quality will be improved as will the information provided to residents on their collections (Head of Operations and Head of Strategy & Service Improvement, March 2024)

% of Education, Health & Care Plans (EHCPs) issued within 20 weeks including exceptions [Corporate - council]	**%**	**66.00**	**50.93**	 RED **Improving**

Position:
137 of 269 (50.93%) EHC Plans issued between April 2022 and December 2022 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
Oct to Dec 2022 - 41 of 64 (64.1%)
July to Sept 2022 – 72 of 123 (58.5%)
Apr to Jun 2022 - 24 of 82 (29.3%)
Jan to Mar 2022 – 35 of 51 (68.6%)
Oct to Dec 2021 - 29 of 45 (64.4%)

2021/22 performance was 192 on time out of 272 (70.6%).
2020/21 performance was 159 on time out of 255 (62.4%).

The target is the 2021 calendar year statistical neighbour average of 69.92%. The amber value is set at 55.6%, the 2020 national rate. The national rate result for 2021 was 59.9%.

137 of 245 (55.92%) EHC Plans issued between April and December 2022 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.
Ethnicity: Any Other Mixed Background - 0% on time (0/1); Black - African - 100% on time (2/2); Information Not Yet Obtained (33% on time - 3/9); Kurdish - 0% on time - 0/1); Other Ethnic Group - 100% on time (1/1); Other Mixed Background - 100% on time (1/1); White - British - 67% on time (29/43); White and Black African - 100% on time (2/2); White and Black Caribbean - 67% on time (2/3); White Western European - 100% on time (1/1)
Gender: Female - 60% on time (12/20); Male - 66% on time (29/44)

Commentary:
While annual performance is still under target it is promising to see that this quarter's performance is recovering and much closer to targeted levels, and above the national average. There has been an unprecedented increase in the number of EHC needs assessments requested this year and this has come at a time when there has been reduced capacity in the SEN support services such as BHISS and Speech and Language Therapy. The SEN team has also had reduced staffing capacity. Other contributing factors included lack of specialist placements available in the city. The service redesign

outlined below will address capacity issues within the team.
The increased demand is due to a range of circumstances, including the backlog of cases resulting from the pandemic, schools budget pressures and increasing parental awareness of SEN and SEN entitlements. The lack of capacity across support services and within the service is due to a recruitment crisis across the board, including educational psychologists, speech and language therapists, and teaching assistants. The lack of early help and intervention support and SEN support services has meant that cases have been escalated to a statutory level, which is compounding the demand on the SEN services.
There is limited scope to influence changes with the current situation within the service. However, all action that can be taken by the SEN team to drive performance has been agreed and will now implemented. This will directly increase capacity within the teams. Consultation with staff for the staff redesign, which provides added capacity to the team, took place in October and approved to move forward in November, we expect the recruitment to the new structure to be completed by May 2023
Priority 6 of the SEND strategy - SEND sufficiency - is underway which aims to increase the sufficiency of SEND services and provision, which includes opening new facilities and increasing SEND provision in schools. Current and future trend analysis has identified the need to develop additional provision in planning and secondary phases for children and young people who have a primary need relating to a diagnosis of autism or neuro-divergence, including autism and autistic children and young people who have a severe learning difficulty. Schools have been invited to submit an Expression of Interest (EOI) to host a resource provision or satellite provision. A satellite provision is hosted in a mainstream school but staffed and run by a Brighton & Hove maintained special school, with the children on the roll of the special school. A resource provision is run by the mainstream school and staff are employed by the school and the children are on their roll. The EOIs are currently being evaluated by a stakeholder panel that includes parents/carers. We expect to have identified and agreed the schools who will establish the provision by the end of March 2023.

Actions:
1. Implement service redesign and recruit to all required posts (Head of SEN Statutory Service, May 23)
2. Open a 30 place Autism Spectrum Condition (ASC) specialist provision as part of Hill Park (AD HSEND, Sep 23)
3. Award for satellite/resource-based provision reports to be completed and notification letters sent out (AD HSEND, February 2023).
4. Service Level and Partnership Agreements for satellite/resource-based provision set up (AD HSEND, March 2023)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Safeguarding Adults: Percentage of those able to express desired outcomes who Fully or Partially Achieved their desired outcomes [Corporate - council]	**%**	**91.30**	**81.52**	 RED **Improving**

Position:
Between April and December 2022, the percentage of people with concluded safeguarding enquiries (S42 and non-S42) able to express desired outcomes who Fully or Partially Achieved their desired outcome was 81.52% a slight improvement on April to September 2022, which was 81.12%. A total of 503 people from 617 people with concluded safeguarding enquiries where Making Safeguarding Personal (MSP) questions have been asked and outcomes were expressed.

Due to age and health of this cohort there are sadly some people who will have unrelatedly deceased before their expressed outcomes can be met. Excluding those deceased from the figures for the year to date, 84.02% achieved their desired outcome.

Trend (using Eclipse data):
October to December 2022 = 81.00% (226/279 people) - 83.47% with deceased excluded
July to September 2022 = 82.16% (152/185 people) - 84.85% with deceased excluded
April to June 2022= 81.70% (125/153 people) - 84.03% with deceased excluded

Previous trend (using CareFirst data – previous casework management system).
Annual 2021/22: 91.34%
Annual 2020/21: 94.7%

Please note: CareFirst data was recorded slightly differently and excludes some case types which are now included in Eclipse reporting. This means that the results for these periods will appear inflated compared to current levels. The methodology used for calculating the KPI has not changed, but a decision was agreed for this financial year that Eclipse will record ALL safeguarding enquiries as having desired outcomes expressed and, therefore, should be included in the denominator for this KPI. Whereas previously with CareFirst it was possible to record safeguarding enquiries as not having desired outcomes expressed which were excluded from the denominator.

The target of 91.3% is set to maintain 2021/22 performance, as this result was higher than the CIPFA average of 89.4%. The amber threshold was set at 2% below the CIPFA average at 87.4%. However, it is recognised that the CIPFA average is not quite in line with current reporting and the target is likely to have been set higher than can be realistically met by the service. There is not a better target to propose to use currently, but it will be possible to set a more appropriate target next year when a full year of Eclipse based data is available. Further analysis has also shown that the CIPFA average does not compare well to Brighton and Hove performance. The data sets that make up this information are taken from voluntary submissions and are not submitted consistently. Work is currently taking place to calculate a more meaningful benchmark using the local authority data that is available.

Year to date demographic breakdown for safeguarding enquiries made:
- 309 Females (61%), 190 Males (38%)
- 361 White (72%); 130 Unknown Ethnicity (26%); 3 Black (1%); 4 Asian (1%), 3 Mixed (1%), 2 other ethnic group (>1%).
- 35 aged 18-64 (7%), 225 aged 25-64 (45%), 155 aged 65-84 (31%), 86 aged 85+ (17%), 2 unknown (>1%).

Commentary:
Performance is below target, however it is apparent that the target set is not set quite correctly. Changes in recording practice this year have meant that the figures being reported are lower than last year and the target is based on the levels being reported last year. In practice the service is confident that performance is good. There is a solid understanding of individual safeguarding enquiries, and confidence in how they are being reported and recorded. Oversight is in place and most cases where outcomes are not met are not within council control - generally, either cases where individuals that can't or will not engage with social services or people that have passed away before further action can be taken.
The key change in recording practice this year is that a decision was taken that ALL cases should have outcomes expressed. It was felt that all safeguarding enquiries should include outcomes for enquiry subjects determined and therefore the option to record a case where no outcomes has been removed, in line with the implementation of the new casework management system Eclipse. This has had a knock-on effect of making performance look like it is declining, however as outlined above, when reviewing cases performance is much the same in practice and considered to be performing well. In addition to this there is now greater recording capability of the cases where outcomes were not met improving the breadth of information available.
Oversight and governance of this area continues through the Performance Board (quarterly) and feeds into the quarterly social work practice audit and Practice Development and Assurance Board (PDAB). In addition, educational work has been completed with operational teams to raise awareness of the performance indicator and increased recording requirements within the outcomes area of our eclipse database recording, embedding the strengthening of detail available to the service.

Actions:
1. Operational social work teams to continue to records outcomes accurately using Eclipse (Ongoing,

INDICATOR	UNIT	TARGET	ACTUAL	STATUS

Safeguarding Adults Lead, Performance Lead)

2. Cases where outcomes are not met audited each quarter and shared with DMTs and Operational Teams and appropriate performance boards across the directorate (Ongoing, Safeguarding Adults Lead, Performance Lead)

Brighton & Hove City Council

Policy & Resources Committee

Agenda Item 148

Subject: **Prince's Place Toilets**

Date of meeting: **16th March 2023**

Report of: **Executive Director for Economy, Environment and Culture**

Contact Officer: **Name: Louise Peim**
Tel: 07876 645135
Email: louise.peim@brighton-hove.gov.uk

Ward(s) affected: **All**

For general release

1. Purpose of the report and policy context

1.1 This report seeks approval to transfer the Prince's Place toilet building and land to the Royal Pavilion and Museums Trust (RPMT) through a lease arrangement between the Council and the Trust. It is proposed that this block is reorientated and rebuilt with a Changing Places toilet and public access cubicles.

1.2 Agreement in principle to this course of action that would support an application going to National Lottery Heritage Fund for the redevelopment of the Royal Pavilion Gardens and provide a solution to the ongoing issues with the Prince's Place toilets.

2. Recommendations

2.1 That Committee agrees that the land is leased to the Royal Pavilion and Museums Trust.

2.2 That Committee delegates authority to the Executive Director for Economy Environment and Culture to agree the terms of the lease including any financial contribution to rebuilding the toilet block.

3. Context and background information

3.1 The public toilets in Prince's Place have been closed since October 2022. The toilets are in a very poor condition and subject to high levels of antisocial behaviour. The orientation of the current building leads to antisocial behaviour as the entrance is not visible from places where people generally congregate.

3.2 The second phase of the Royal Pavilion Estate masterplan (phase one being the Brighton Dome Corn Exchange and Studio Theatre) involves

redeveloping the Royal Pavilion Gardens, which is currently on Historic England's Heritage at Risk Register. In 2019 £214,000 was secured by the Council from National Lottery Heritage Fund (NLHF) to carry out design and planning phases for the garden.

3.3 In preparation for the NLHF round one application, an access audit of the gardens was carried out. To remove barriers and enable people with disabilities to enjoy the gardens, it was concluded that a Changing Places toilet was required. A Changing Places toilet is a fully accessible toilet with the following additional equipment: a height-adjustable changing bench, an overhead track or mobile hoist; a peninsular toilet, privacy screen and enough space for up to two carers.

3.4 After the museums services were transferred to the Royal Pavilion and Museums Trust (RPMT), an independent charitable trust, in October 2020, management of the gardens project has been delivered through an established project board. This involves council officers, the Trust's senior management team and appointed project consultants. The project is now entering RIBA stage three with finalisation of design plans.

3.5 Design plans initially placed the Changing Places toilets within the garden as a separate building and within the boundary of the Trust's lease arrangements. The site requires a large footprint due to the specifications of such a facility. This design would take up significant green space within an already limited area. To avoid losing valuable space in the garden, and as a solution to ongoing issues with the toilet block in Princes Place, it is suggested that the current block is repurposed as part of the wider garden development project.

3.6 The project board are currently refining design elements with the aim to submit a planning application in April/May 2023 and a full application to National Lottery Heritage Fund (NLHF) in June 2023. Detailed designs are required for the full application.

3.7 Council officers have explored a number of options for reopening and operating the public toilet block in Prince's Place. However, costs associated with completely refurbishing the facilities do not make this a viable option. The ongoing issues with extensive antisocial behaviour and related operational costs are challenging. This proposal provides a long-term solution, particularly in response to council budget constraints.

3.8 The current toilet block sits outside of the boundary of the demise leased by the Council to RPMT for the Royal Pavilion, Brighton Museum and Pavilion Garden. This is a 25 year lease, with 22 years remaining. If committee accepts these proposals, a lease for the toilet block will be granted and run concurrently to the existing lease.

3.9 The building would be redesigned with a Changing Places toilet and some additional cubicles. At a minimum, these would be for the Pavilion Café customers and staff. The Trust, which is a charitable organisation, would need to develop a business case to include provision of general public

access toilets. This business case would need to enable public toilets to be provided on a cost neutral basis to the charity. This is likely to require charging for use of public facilities.

3.10 On the basis the reprovision of the toilets will include an obligation to provide facilities for public access the value of the lease is considered to be nil and the Trust will not be required to make a payment to the Council. This is because the lease has no commercial value as the land and buildings would be used as publicly accessible toilets.

3.11 The Trust have allocated funds for the Changing Places toilet within the budget for National Lottery Heritage Fund application. Full costings for the repurposing of the toilet block will be carried out if committee approve. Any enabling capital funding from the Council will be considered and negotiated with the Trust. If capital funding is required, it would benefit this council-owned facility if there is match funding from NLHF as part of the wider garden project. The longer-term aim of having public toilet facilities on the Royal Pavilion estate remains.

3.12 Delivery plans for the gardens project currently schedules capital works to begin on site in 2025 with completion set for early 2026. The Changing Places toilet and additional cubicles would be built and opened within this timeframe.

3.13 Officers have been considering options for solutions to provide public access toilets in this area of city. Stakeholders have been engaged with, including Brighton Dome and Brighton Festival, who have agreed to offer the Corn Exchange and Dome Foyer as signposting options for the public in the short term. Jubilee Library is another central public access toilet.

4. Analysis and consideration of alternative options

4.1 The current toilet block requires substantial investment to operate as a safe and maintained public toilet and is not suitable to be reopened at this time. If committee do not approve the transfer and repurposing of the building for use as a Changing Places toilet and public use cubicles, it would remain closed until additional council capital funds can be secured to for extensive refurbishment.

4.2 The Royal Pavilion and Museums Trust hold a lease for the gardens, museum and Royal Pavilion from the Council, with 22 years remaining. The lease for the toilet block would run concurrently and operation for the Changing Places and public access toilets would be managed by the Trust, who are an important and trusted stakeholder for the Council. The Trust have a vested interest in maintaining the toilets to a high standard to support the wider investment in the garden and for their visitors to the Royal Pavilion and Brighton Museum and Art Gallery.

4.3 If the building is not transferred to the Trust, they will continue with their original design plan for the Changing Places toilet. Planning permission would need to be sought for a structure in a different location of the gardens.

This will result in a reduction of space for general public use and enjoyment of the gardens.

5. Community engagement and consultation

5.1 Extensive community engagement work has been carried out for the Royal Pavilion Gardens project and consultation has been considered and incorporated in the planning stages.

5.2 There have been public comments and petitions to keep public toilets open in Brighton and Hove. The city's residents and visitors highly value this public service. Proposals in this report aims to restore modern public conveniences in the Royal Pavilion Gardens, by including a re-build of the toilets within a larger project.

6. Conclusion

6.1 This report is seeking approval for a lease of the toilets to be granted to the Trust to run for the same period as the existing leases of the buildings and gardens.

6.2 If approved by this committee, the building will be rebuilt and reorientated to incorporate a Changing Places toilet and public use cubicles. This would provide a solution to the ongoing closure of the toilets. The capital work required for this would form part of the wider redevelopment project for the gardens. Funding for this is being sought through an application to the National Lottery Heritage Fund and the council may be asked to contribute to the costs of rebuilding the toilets.

6.3 Alongside improvements to the gardens, a new toilet block would greatly enhance the area for residents and visitors. The Changing Places toilet would enhance the gardens, offering a facility in the city centre for people with disabilities.

7. Financial implications

7.1 Subject to negotiation and approval of the Trust's business case for providing public access facilities, the Prince's Place toilet building would be transferred to RPMT through the lease arrangement held between the Council and the Trust. The business case would need to incorporate funding including allocations from the National Lottery Heritage Fund. Legal fees relating to changes in the lease arrangement would need to be contained within existing services budgets.

7.2 Upon transfer the Trust will need to identify funds to maintain the rebuilt toilets block as there is insufficient budget within services to manage additional assets.

Name of finance officer consulted: John Lack
Date consulted: 01/03/23

8. Legal implications

8.1 Section 123 of the Local Government Act 1972 enables the Council to grant a lease of the Prince's Place toilet, provided that the best consideration reasonably obtainable is achieved. As set out above, the lease has a nil value and this requirement is therefore met.

Name of lawyer consulted: Alice Rowland
Date consulted: 20/2/23

9. Equalities implications

9.1 An access audit of the gardens was carried out in preparation for the stage one bid to the National Lottery Heritage Fund. One of the findings was that there were no accessible facilities for people with disabilities. To resolve this and enable access for people with disabilities, a Changing Places facility was included in the bid to remove barriers. Increasing access for vulnerable communities meets both NLHF's funding criteria and importantly provides a much-needed city centre facility.

9.2 There will be no financial charge for the Changing Places toilet, which will be accessed through the RADAR Key scheme. This Changing Places toilet will complement the network that is currently in development across the city. There are existing sites at Shelter Hall, The Colonnade and Brighton Centre, with new facilities imminent at Daltons (near the zip wire). Providing facilities at this site, along with government funding for four further sites, would contribute to making Brighton & Hove and its attractions more accessible.

10. Sustainability implications

10.1 There are no specific sustainability implications to consider.

11. Other Implications

Social Value and procurement implications

11.1 Tenders for associated capital works will follow the Council's procurement requirements.

Crime & disorder implications:

11.2 Escalating levels of antisocial behaviour have made it untenable for the toilets to remain open. Reorientating the building and making them more visible to public view will reduce the risk of antisocial behaviour and crime.

Public health implications:

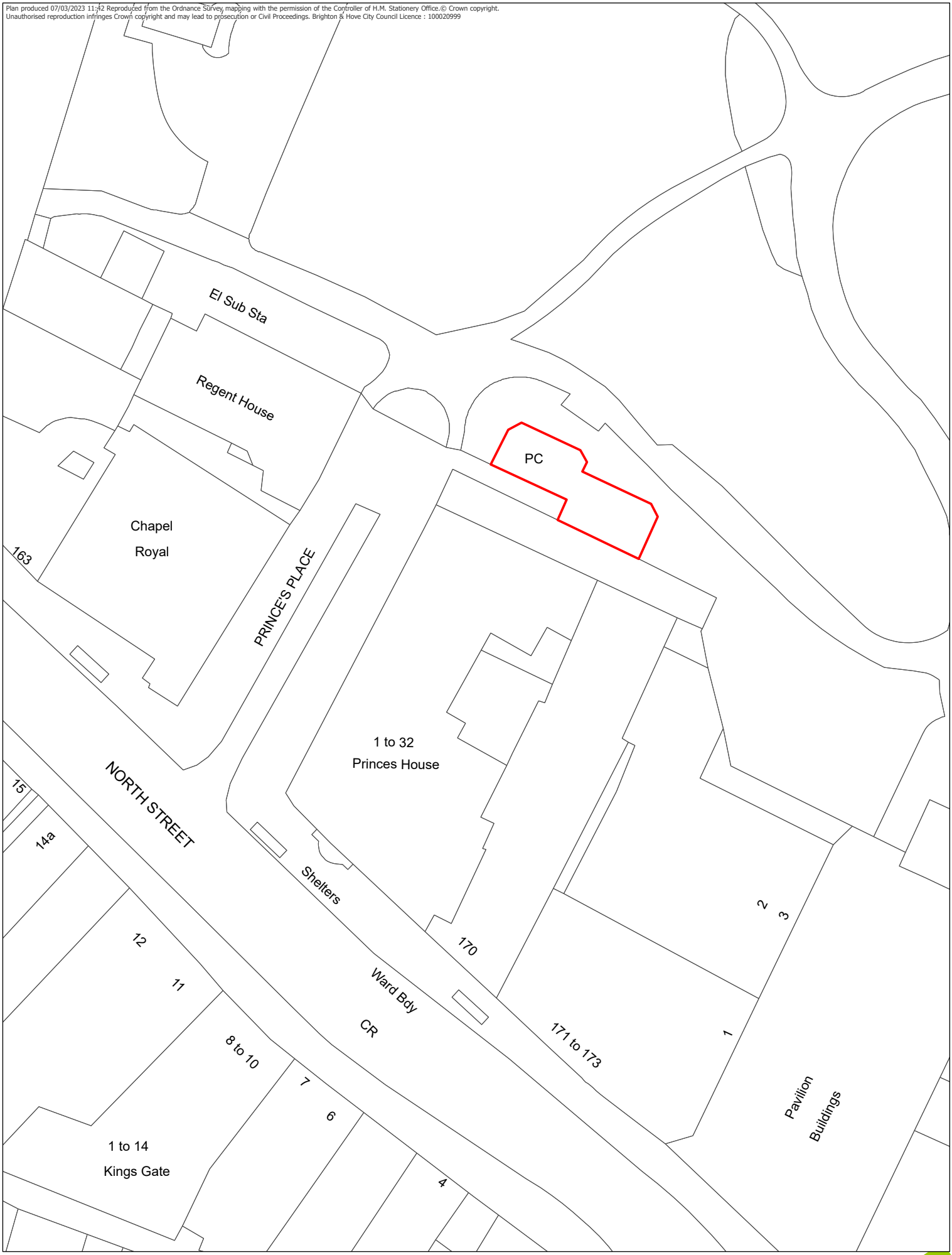
11.3 Providing a Changing Places facility and retaining public access toilets in a city centre location will contribute to health and wellbeing outcomes

(including health life expectancy) and help deliver the aims of our Health and Wellbeing Strategy, including: using green & open spaces to improve wellbeing; being an age friendly city; considering the needs of our ageing population in the design of the physical environment; reducing social isolation and loneliness.

Appendices

1. Plan of Prince's Place toilet block and land, outlined in red ink.

Plan produced 07/03/2023 11:42 Reproduced from the Ordnance Survey mapping with the permission of the Controller of H.M. Stationery Office.© Crown copyright.
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Prince's Place Toilets

Scale: 1:500 @A4

Brighton & Hove City Council

P&R Committee Agenda Item 149

Subject: **Hollingdean Depot Office Accommodation Proposals**

Date of meeting: **16th March 2023**

Report of: **Executive Director Economy, Environment and Culture**

Contact Officer: **Name: Francesca Hodgson & Ian Greene**
Email: Francesca.hodgson@brighton-hove.gov.uk
Ian.Greene@brighton-hove.gov.uk

Ward(s) affected: **Stanmer & Hollingdean**

For general release

1. Purpose of the report and policy context

1.1 To provide approval for the onsite commencement of the Hollingdean Depot Accommodation Project.

1.2 This project seeks to remove the old operations building and associated structures at the Hollingdean Depot which are no longer fit for purpose or repairable, then to replace these with one modular office building to provide staff with good working conditions, rest and training facilities.

1.3 The report also seeks permission to transfer the budget previously allocated for resurfacing the depot over to the Hollingdean Depot Accommodation Project to enable the demolition and rebuilding to move ahead.

2. Recommendations

2.1 That the Committee agrees to the removal of the old operations building and associated structures and replace with a new two-story office block to accommodate the teams at the Hollingdean Depot, currently in portacabins.

2.2 That the Committee agrees to transfer the £1.000m capital budget previously allocated for the Hollingdean Depot Site Surface works to fund the additional costs for the works in recommendation 2.1 and for this sum be incorporated into the Council's Capital Investment Programme for 2023/24.

2.3 That the Committee grants delegated authority to the Executive Director Economy, Environment & Culture to take all steps necessary to progress with the Hollingdean Depot Accommodation Project.

3. Context and background information

3.1 The depot office is used to deliver the Cityclean service and is based in Upper Hollingdean Road. This site has been used for waste services since

the 19th Century and the current office building was constructed in the 1940s. It is made of prefabricated blocks and an asbestos roof. The building has been deteriorating over many years and in January 2020, following advice from the corporate Health and Safety Team, there was an emergency decant of the office building. This was due to measurement of asbestos particles in the office space and the level of asbestos was not such that presented a danger to staff at the time the building was vacated. Due to the construction of the roof and ceiling it was not possible to put in place adequate mitigation measures, so it was decided to decant from the building as a precautionary measure.

3.2 There are four portacabins on the Hollingdean Depot site as well as a fleet workshop, a canteen and changing facilities, a small brick-built office and a stores room. Some staff were relocated to other council offices away from the depot and some staff were moved to work in these portacabins and offices on a short-term basis. However, there is insufficient room for all staff to work in these spaces and there is insufficient meeting space. Further to this, two of the portacabins are rented and a saving can be achieved by returning them. Two portacabins that the council owns are very old and in a state of disrepair and need to be demolished.

3.3 In general, the old office building and the portacabins are not fit for purpose and not a suitable long-term space for staff to be working in. This can contribute to a feeling of neglect for staff working at Cityclean if investment is not forthcoming. There is inadequate meeting space for staff, for example to meet all refuse collections staff or all streets staff. It is important that the council provides adequate office and rest spaces for all staff.

3.4 The business case sets out plans to demolish the old office building, remove the portacabins and install a new two storey modular building which will be able to accommodate Cityclean staff and return Cityparks Projects and administrative staff to Hollingdean Depot. This will free up a business continuity space at Montague House to be used for other office moves and temporary office accommodation. Learning and Development space is needed to promote the development and inclusion of City Environmental Management front line staff. Removing the portacabins will free up space that is needed on site for council fleet and the safe movement of vehicles. Around ninety staff will be co-located in the new building across around sixty desks, considering workstyles principles.

3.5 The installation of the new building will require planning permission and it is proposed that an application is submitted in Spring / Summer 2023.

Project Development and Budget

3.6 In 2022/23 the Hollingdean Depot Accommodation Project Phase 1 commenced to undertake urgent and critical work to remove the communications infrastructure from the old office building before conditions of the building deteriorated further. In addition some temporary meeting spaces have been built in to the portacabins to make the space workable for the service while the longer term plans are implemented.

3.7 Detailed design and planning for the new building has progressed over the past 12 months. It has become clear that a budget of £2.000m was insufficient to deliver the office accommodation plus the learning and development accommodation required.

3.8 The new building will be more energy efficient incorporating a whole building approach to energy efficient measures. It has not yet been decided what sort of heating or cooling system will be implemented, but ground source heat pumps are being considered, subject to a cost appraisal. If the heat pump option is affordable, the anticipated reduction in carbon emissions would be significant.

3.9 Demolition of the existing building is currently proposed for late summer 2023. The build is estimated to take 14 months, with a possible move-in date for staff of Autumn 2024.

Wider Improvements at the Hollingdean Depot

3.10 Some essential safety improvement works have already been undertaken at Hollingdean Depot. Over two years from 2019 the following has been completed: the perimeter wall was made safe where required; the entrance to the depot was resurfaced and access barriers installed for pedestrians and vehicles; a new security hut was installed to control access to the site; new fuel tanks were installed.

3.11 In 2022/23 the electricity substation was upgraded and electric charging infrastructure installed linked to additional solar panels installed on the workshop.

3.12 There is also some work in progress funded from the Planned Maintenance Budget and Health and Safety Budgets. The canteen is a Grade 2 listed building and is currently being refurbished with new windows; a new boiler; new flooring and decoration. Additional CCTV is currently under procurement to protect the council's assets including a substantial fleet and plant at the Hollingdean Depot.

Funding

3.13 £2.000m capital was originally assigned to the project when the budget was set and then profiled over three years. At the same time £1.000m was allocated to resurfacing of the depot hardstanding which was to follow the provision of a new building.

3.14 In 2021/22 worked commenced on developing detailed plans and a detailed business case for the project. Once studies and reports were completed, the estimated cost rose to £2.990m. This is in part due to the significant inflationary costs impacting on the building industry but also because the figure of £2.000m for the project was reached as a high-level estimate and prior to detail planning.

3.15 It is proposed that the remaining £1.000m capital is to be transferred from the Depot resurfacing project. The resurfacing project will be required in the future but the office accommodation and a number of other high priority projects are required in the first instance. The resurfacing project will therefore be reviewed and business case presented to Policy & Resources Committee at a future date.

3.16 The removal of two hire portacabins will provide a revenue saving to the council of £0.015m per annum.

4. Analysis and consideration of alternative options

4.1 A modular building is seen as the best option for a variety of reasons as set out in the business case, Appendix 1. Given the financial constraints of the council, other options were explored which include a new build brick/block traditional construction and a hybrid build-over extension to the existing building. Although the first option is viable, it was not selected for reasons provided in paragraph 4.2. The second option was discounted as not viable.

4.2 A new build brick/block traditional construction would mean that there would be an extended design and procurement period. As the depot is highly operational and heavily used, it would cause a lot of disruption for staff and service delivery, resulting in an extended delivery timeline. This is not optimal for the service.

4.3 A hybrid build-over extension to the existing building is not possible because of significant problems with the existing structure.

4.4 The current office building has been closed since January 2020. At the time it was closed it was clear that it was not practically possible or financially viable to repair and reutilise the building. The building also did not offer adequate space or facilities for the service.

5. Community engagement and consultation

5.1 This report does not directly affect or impact the public, as it is office accommodation for officers working for City Environmental Management. It has been recognised that through the planning application, the council will seek approval in terms of the height of the building.

5.2 Staff at the Depot have been involved in the layout of the building and have had the opportunity to feedback with comments on the proposals. The final floorplans reflect staff input.

5.3 Trade Union colleagues are involved with this project, and regular meetings take place to update them of the key milestones.

5.4 Appointed contractors will work to our considerate contractor standards and will engage with the staff onsite and the community as appropriate.

5.5 This proposed was considered by Procurement Advisory Board on the 13th February and the Board supported the proposed route to market.

6. Conclusion

6.1 Some of the buildings at the Hollingdean Depot are in a poor state of repair. The old operations building has been out of use since 2020 and staff have been relocated to portacabins. However, this was a temporary solution and a new building is required.

6.2 Staff welfare and wellbeing would be improved with new office accommodation onsite which is fit for purpose. Progressing rapidly with the new building will provide positive visible signs of progress for all staff on the site.

6.3 The budget to undertake this work is identified from the council's capital programme and work can commence onsite for the new building in 2023.

6.4 The current global supply market continues to affect building material costs, and it should be noted that delays could lead to increased costs. Therefore, costs for the project have increased, contributing to the additional funding requested.

6.5 If Policy and Resources Committee approves the recommendations in this report, the project can commence onsite, starting with demolition of the old building. Some preparatory works has begun to avoid delays.

7. Financial implications

7.1 The 2022/23 Budget Report provided funding of £2.000m through corporate borrowing to support the Hollingdean Depot Office Accommodation programme. A further £1.000m was also allocated through borrowing for investment into the Hollingdean Site Surface works. The financing costs for this £3.000m investment has been incorporated into the council's revenue programme. This report is requesting that the £1.000m investment for the site surface works support the estimated £2.990m urgent redevelopment works for the office accommodation. The council will need to explore further funding options to support the site surface works which will not now commence in 2023/24.

Name of finance officer consulted: Rob Allen Date consulted 15/02/23:

8. Legal implications

8.1 The procurement of contracts associated with this project will need to be carried out in accordance with the Council's Contract Standing Orders.

Name of lawyer consulted: Alice Rowland Date consulted: 15/2/23

9. Equalities implications

9.1 A detailed equalities impact assessment will be completed as part of the delivery of the project.

9.2 When looking at the new building, standard accessibility metrics will be included, for example size of doorways, access routes and a lift. Also included is a multi-faith /contemplation room for use by all members of staff.

9.3 The equalities impact assessment will ensure the detailed design of the project continues to exceed compliance standards for new build projects.

10. Sustainability implications

10.1 Due to the asbestos roof construction of the existing building, specialist contractors will be required under the Asbestos Management regulations to dispose of under controlled conditions. The fabric of the building is old and in poor condition so unlikely to be recycled.

10.2 The contents of the old building will be re-used or re-cycled where possible. Furniture inside the old building will be re-used or re-cycled if it is safe to do so, and carbon savings will be recorded.

10.4 Existing furniture and equipment will be used within the new building, as well as re-used IT equipment.

10.5 The new building will be more efficient and energy consumption will reduce. The current portacabin arrangements are energy intensive because they are temporary structures.

10.6 Modular buildings are a highly sustainable construction process being manufactured in a clean factory environment, transported to site and erected speedily as delivery and installation are quick. The process is not totally weather dependent on site conditions, waste and cost are minimised, the modules can begin in the factory whilst site enabling works are carried out and they are easy to expand and re-locate.

11. Social Value and Procurement implications

11.1 The Business Case and an addendum went to the Procurement Advisory Board on the 13 February and was supported.

11.2 The new building will provide opportunities to deliver more training and support to the staff, which will directly contribute to service improvements.

11.3 The new building will mean less money spent on heating and cooling.

11.4 The new building will improve staff morale and service efficiency, and provide modern facilities required to run a vital council service.

Supporting Documentation

Appendices

1. Business Case
2. Floorplans

Programme/Project/Service Redesign Information	
Programme/Project/Service Redesign Name	Hollingdean Depot Office Accommodation project
Directorate/Service	EEC
Full Business Case Author (Name and job title)	Francesca Hodgson (Programme Manager)
Date Full Business Case drafted	18/10/22
Senior Responsible Owner/ Project Executive (Name and job title)	Ian Greene / Rachel Chasseaud (Head of Fleet Management / AD City Environment)
Programme or Project Manager (Name and job title)	Francesca Hodgson (Programme Manager)

1. Executive Summary & Recommendations

Provide a summary of key points of the Business Case and recommendations for the governance group to consider

A Modular building is seen as the best option for the following reasons;

- Limits site disturbance
- Maximises opportunity for off-site construction and minimises construction time on-site, limiting consequential disruption to depot operations
- Minimal delays due to weather and unforeseen site disruptions
- Increased quality control and programme certainty
- Variety of external finishes possible (incl brick skin/ brick slip cladding or metal rainscreen cladding) if required for Planning or sense of “permanence”
- Turn-key procurement options available from modular suppliers as part of the crown commercial frameworks portal
- Reduced construction waste
- Better cost assurance through volumetric modular construction due to limited design changes in construction phase and utilising contractors design portions of works

Given the budget position of the council, other options were explored which include;

- A new build brick/block traditional construction
- A hybrid build over extension to existing building

Although the first option is viable, it is not preferrable. The second option is discounted as it is not viable.

A new build brick/block traditional construction would mean;

- Extended design and procurement period
- Increased site works and works in the ground- cost and programme risk
- Longer on-site construction programme - and disruption to depot operations
- Demolition and site prep could move ahead – separately as an enabling phase

A hybrid build over extension to existing building would mean;

- The existing building has significant problems - from the ground up and there is no real benefit in trying to retain any element of its superstructure
- Introduction of steel frame likely to add un-necessary cost and complexity
- Demolition could not go ahead as an enabling package – so no programme benefit to be gained by an enabling package

The last 12 months have been spent exploring the options listed above, and some progress has already been made. £2m was originally allocated to the project, and £100k was earmarked for the below pieces of work before being in a position to produce this business case;

- Comms room re-location
- Feasibility study (still awaiting the final report which is due in February)
- Some existing office enhancements – new meeting rooms and new technology

As stated, £2m was previously assigned to deliver the project, however a detailed cost exercise was not done to reach this sum. A thorough cost analysis piece of work has been undertaken to ascertain the estimated spend for the project to be delivered as preferred. Having done this piece of work, we estimate a further £950k will be required. As mentioned above, the feasibility study is still being finalised, so at this point the building surveying team have provided a cost estimate based on the best information they have available. It is therefore important to note that this figure is subject to change.

On the 13th February, a report was taken to PAB to confirm the preferred procurement route for procuring the modular build. PAB authorised the preferred route to market which is through a framework such as the crown commercial framework, or Fusion21.

2. Objectives

What will the programme or project achieve/what changes will it bring about?

This project seeks to;

- Modernise the office accommodation on site
- Bring in workstyles principles such as clear desk policy and team areas
- Enable the co-location of teams in one building (excluding Fleet)
- Deliver a hybrid enabled office, with new tech in meeting rooms
- Remove the portacabins on site making way for site re-development & electric vehicle parking / charging spaces (excluding fleet mess room)
- Improve working conditions for staff as it is established the existing portacabins have water ingress, mould and rodent problems.

3. Background and context

What events, policies, issues, risks or opportunities have prompted it?

Asbestos fibres were detected in the old office building and due to health and safety concerns, staff were moved out and re-located to portacabins on site. Staff have been in temporary office accommodation since early 2020. The portacabins are no longer fit for purpose, and staff have outgrown the space currently available.

In delivering a new building, the Depot will save money on portacabin rent. The portacabins will be removed post project, making way for further site development. The building will be more environmentally friendly, as it will be far more efficient than existing portacabins.

We are aware that the site is heavily unionised, and we are mindful of potential industrial relations on site. The unions are being kept in the loop of all developments.

The new building will provide a space to train staff and will enable large staff meetings to take place for operational colleagues.

Which corporate principles and priorities (as outlined in the Corporate Plan) will it help deliver?

2.18 Corporate Plan Link 7.3 - Deliver the Corporate Modernisation Programme - Workstyles 4

4.9 Corporate Plan Link 5.1- Where possible we will recycle building materials

4.13 Corporate Plan Link 5.1.10 - Reduce CO2 emissions from council owned properties and vehicles, with an energy efficiency audit of all council buildings

What other programmes, projects or services does it link to?

- EV Charging points on site – upgrading charging facilities to make way for the modernised fleet of electric vehicles,
- Depot Masterplan – a piece of work to look at the whole site and how to best make use of space once portacabins are removed. Also looks at resurfacing of the site.
- Future ways of working Programme – seeking to enable a hybrid workplace.

4. Preferred Option

Indicate which is the preferred option of those described

The preferred option would be to use a modular building to replace the existing office accommodation building on site. The building will be constructed over the existing footprint of the building to minimise disruption to on-site provisions and operations.

5. Legal implications

Please include comments from Orbis Public Law (Legal Services) on your business case. These comments are mandatory.

The procurement of the contracts will need to comply with the Council's Contract Standing Orders and public procurement legislation.

6. Financial implications

Please include comments from Finance on your business case. These comments are mandatory.

£2.00m capital funding has been approved for this project with £0.100m planned spend in the current year 2022/23 and the remainder in 2023/24, as set out the Capital Strategy for 2023/24 being reported within the General Fund Revenue Budget, Capital & Treasury Management Strategy 2023/24 to Policy &Resources Committee on 9th February and to Council on 28th February.

Where estimates and contingencies have been applied to the cost analysis work undertaken, this has increased the estimated cost of the preferred option for this project to £2.950m. For this project to go ahead, additional funding will need to be sought either from additional borrowing funded corporately, to be approved by Policy and Resources Committee, or through unsupported borrowings where service budget can be identified to fund interest and capital

repayments. Assuming a 25 year life of the asset and interest rates of 4%, Interest and Capital costs would equate to an estimated £0.060m per annum over the lift of the borrowing.

7. Procurement implications

Please include comments from Procurement on your business case. These comments are mandatory.

The project specific procurements will be conducted in line with Public Contracts regulations (PCR) 2015, and will comply with the City Councils contract standing Orders (CSO's). All project specific procurements will comply with the 2012 Social Value act., and as a minimum will include a 10% evaluation weighting for Social Value and a 10% evaluation weighting for a Sustainability criteria. The Service area has indicated that once the new comms room is in operation, the existing building will be demolished to make way for the new modular building. The demolition will happen under a separate procurement exercise from the modular build so the project moves on with pace. The modular building will be tendered on a framework and it will allow for competitive quotes to be returned, from a pre vetted approved cohort of experienced suppliers. The work will be appointed to one main contractor who will be responsible for the build. A planning application will be submitted to confirm if the building passes building regulations. All competitions for commissioned work require a regulation 84 report to be completed, then approved and signed by the Executive Director for Economy Environment and Culture Tourism and Sport, displaying a transparent and fair procurement process and ensuring value for money has been sought before any contracts for supplies/services or works under this project are awarded.

8. Engagement with other support services

Please include details of engagement with other support services, eg.HR, IT&D.

An IT&D project manager has been working closely on the project and has fed in to the overall costs, risks and issues and timelines for the project.

A building surveyor is working on the project, developing the floorplans and tendering out and then managing the works.

A couple of meetings with a project group have been held which includes support services such as comms, HR, Finance, Procurement and Premises. These meetings will continue as the project hits the delivery phase.

OPTION 1

1. Description of the option

Describe the option that is being explored. Including any evidence base, this should include benchmarking data and needs analysis undertaken.

Demolish the existing building and replace this with a modular building built off-site.

In order for this to happen, the comms room which is currently located within the old office building needs to be re-located. A separate sub project is already looking at this and is in the delivery phase. The comms room is being re-located to the back of the red brick building and at the same time, the red brick building is being re-cabled as the existing cabling was at the end of life and recommended by IT. The building surveying team have managed the build of the room through a tender exercise, and IT are managing the fit out of the room and the re-cabling of the building. We estimate it to be completed by March 2023.

Once the new comms room is in operation, the existing building will be demolished to make way for the new modular building. The demolition will happen under a separate procurement exercise from the modular build so that we can act with pace. This will utilise local contractors whom work closlely with BHCC already.

Floorplans have already been agreed with the service, and feasibility studies have been carried out by the building surveying team to establish the cost estimates and any potential constraints of the site. We are currently waiting for the full results of the feasibility study, and they are due in February.

The modular building will be tendered out on a framework and it will allow for competitive quotes to be returned. The work will be appointed to one main contractor who will be responsible for the build. A planning application will be done to confirm if the building passes building regulations.

The modular building will house all staff working on site, with the exception of the fleet team who have recently had their accommodation upgraded. We estimate the works will be completed in Spring 2024, with staff moving in during Summer 2024.

2. Is this the preferred option?

Yes or no and a brief explanation why.

Yes for the following reasons;

- Quickest timeframe to enable staff to have upgraded office accommodation
- Operationally this would work best for the site, as the building will be constructed off site and shipped in, meaning the least amount of construction happening on site

Other reasons as outlined in the first section.

3. Cashable benefits

What are the anticipated financial savings from the programme or project? Profile the savings over the lifetime of the programme or project.

	Year 1	***Year 2***	***Year 3***	***Year 4***	***Total***
Rent for portacabins			£7,280	£7,280	£14,560

4. Non-cashable benefits

Every non-cashable benefit (or improvement) should be expressed in measurable terms, and the current situation understood and baselined before the programme or project is implemented. Include benefits from the perspective of the customer

Current situation	***Benefit expected***	***Measured outcome that you hope to achieve***	***How will the benefit be measured?***
Staff work across a variety of portacabins / buildings, so meetings happening across different buildings, causing more time to get between meetings	Less time travelling between meetings, and more time spent on doing work in meetings.	Teams are co-located and can meet without travelling.	Baseline how many hours are spent travelling currently for meetings across a week.
Some rooms are hybrid enabled, but a lot of rooms still lack the technology.	Staff will be able to take hybrid meetings from all rooms on site, spending less time with technology that doesn't support hybrid meetings.	All rooms have hybrid technology that is ready to plug and play.	Baseline how much time spent a week on looking for a room with hybrid technology, and time spent whilst in a room trying to get it to work for a hybrid meeting.
Poor heating and cooling on site, with some damp in portacabins.	A new system would lower the risk to staff welfare, as less damp and mould would be present.	A working heating and cooling system, allowing for adequate ventilation.	H&S risk register for the site would be reduced and any risks closed for damp & mould.
Water efficiency not as efficient as it could be, owing to point of use water heating.	A reduction in water usage.	Water cylinders instead of point of use water heating, which is both more energy efficient, but also more water efficient.	Baseline current water usage.
Heating and cooling efficiencies could be improved.	Reduction in carbon emissions.	The new building will be more energy efficient, as it will have double glazing, insulation etc	Baseline energy bills and usage.
Parking is difficult on site, and staff park on the street, taking resident spaces.	More parking for electric council vehicles	The portacabins will be removed, allowing more space to develop for parking.	Baseline current number of spaces.
Furniture on site is nearing end of life or is no longer corporate standard	Saving in carbon emissions from sharing with charities or recycling.	Furniture will be recycled or shared with charities or those who need it.	Work out the saving in carbon emissions if furniture is recycled.
Staff wellbeing could be improved, with low morale and sickness issues	Reduction in sickness rates	A new building providing a pleasant and conducive working environment so that staff feel valued.	Baseline sickness levels and compare post move in date.

5. Costs (capital and revenue)

What are the capital and revenue costs of the programme or project? Profile these costs over the lifetime of the programme or project.

	Year 1	Year 2	Year 3	Total	
Capital costs					
Comms room re-location	£100,000			£100,000	
Feasibility Study	£20,000			£20,000	
Demolition		£130,408.17		£130,408.17	
IT costs		£112,602		£112,602	
Re-build costs		£2,491,715.69		£2,491,715.69	
Furniture			£100,000	£100,000	
Staffing Costs		£20,000	£20,000	£40,000	
Totals (per year) & grand total	£120,000	£2,754,725.86	£120,280.50	**£2,994,725.86**	

When will payback occur? What is the Return on Capital Employed?

Finance to confirm

6. Funding

Have the budgets to fund the programme or project been identified? Specify which budgets.

Yes - £2m assigned to the Depot from cost code 4EV536, but this will not cover the whole project

Will the programme or project be in receipt of any funding? Profile the funding over the lifetime of the programme or project.

	Year 1	Year 2	Year 3	Year 4	Total
Funding	£100k	£1.9m			

Please identify the funding source(s)

Unsupported borrowing

7. Resources

What staffing resources are required to deliver the programme or project?

Service	Why are they required?	Quantify the requirement (fte)	When are they required?	Has the service been consulted and what did they say?	Are the staff available?
Operational staff	To feed into the overall design and requirements of the building. To aid moving staff from current	1 fte	Throughout lifecycle of project	Yes, they are on board with this	TBC on which staff are chosen, but the service supports this

	building to the new one. To help disseminate comms to staff members.				
Communications	To support with wider communications about the project	Minimal	Throughout lifecycle of project	Yes, Adrian Ashwell sits on project group	Yes, but temporarily until replacement for Lucy Watsham
Communities, Equalities & Third Sector	To support with writing an EIA	Minimal	Early 2023	Yes, Eric Page is supporting	Yes
Customer Experience					
Finance	To support with reconciling budget codes	0.1 fte	Throughout lifecycle of project	Yes, James Lack sits on project group	Yes
Human Resources & Organisational Development	To support with any potential union issues or consultation – HR advisory	0.1 fte	Throughout lifecycle of project	Yes, Vicky Baldwin sits on project group	Yes
IT&D	To inform us on any IT related issues, such as how many data points / sort of IT kit that we could use	0.25 fte	Throughout lifecycle of project	Yes – awaiting news on if we need to pay a fee to IT	TBC but in theory yes
Internal Audit					
International Team					
Legal & Democratic Services	To support with contract management and feed into the business case	Minimal	Early 2023	Only for support with the business case and any legal advice with contracts	TBC
Customer, Modernisation & Performance Insight					
Policy					
Public Health					
Procurement	To provide support on the best way to procure contracts	0.1 fte	At the beginning of delivery whilst we understand route to market	Yes, James Breen sits on project group	Yes
Property & Design	Building surveying team to manage the contractors Premises team to help in identifying new security procedures and any building management queries	0.5 fte 0.1 fte	Throughout lifecycle of project Throughout lifecycle of project	Yes, Harry is already assigned and Will Davis overseeing Yes, Mike Bayton sits on project group	Yes Yes

Sustainability					
Are any specialist skills required to deliver the programme or project (beyond those identified above)? If so, how will these be acquired?					

8. Risks and opportunities

Assess the risks and opportunities associated with the programme or project by using the council's Risk Management Framework and risk register template. List the most significant risks in the table below and the initial mitigating actions.

Risk description	***Potential consequences***	***Likelihood*** ***(1 = almost impossible, 5 = almost certain)***	***Impact*** ***(1 = insignificant, 5 = catastrophic/ fantastic)***	***Mitigating controls and actions***
Insufficient funds granted to project	Project isn't able to commence and will impact on staff and could result in union action	3	2	Open lines of communication with Finance to confirm budget status. Business case creation to request more funding.
Condition and constraints of site	Delay to project and impact on milestones	3	3	Feasibility study will uncover condition of site
Cost increases due to pandemic/war/inflation	Cost of project will increase and could become unaffordable. Delays to the project.	5	5	Costs will have an additional uplift added to provide a worst case scenario
ISDN line might not be supported by VMB which Avaya line is dependent on	New line needed for telephony, resulting in a complete overhaul of systems. Possible that the demolition cannot take place.	4	4	Regular meetings with Tristan (IT PM) to keep track of progress and issues
Unions could invoke industrial relations	A strike could occur, meaning down time and potential delays to the overall build	5	5	Regular union meetings to take place. Unions will be factored into the comms / engagement plan.

9. Outline programme or project plan

Indicate the timeline for the programme or project with key milestones, including when decisions are needed and by whom, and deliverables.

Appendix to show high level timeline and milestones.
Completion estimated Spring 2024, with staff to move in during summer.

10. Stakeholder consultation

List any consultations with stakeholders and the findings. Examples of stakeholders include citizens, staff, partner organisations, Members.

Stakeholder mapping has been done.
Engagement with staff has been undertaken to get feedback on the office design.
See 'you said we did' attached as appendix.

11. One council

Does the programme or project involve or impact upon other council services or directorates? If so, in what way, what discussions have taken place with them and what will be done to ensure outcomes follow a 'One council' or seamless approach for customers?

The city parks team will move across to the new building from Montague House. This will enable more collaboration across teams and less time spent travelling between buildings.
There is no anticipated impact to the call centre and their customers, so they will continue to deliver a seamless service.

12. Equalities

Has an Equalities Impact Assessment been conducted for the programme or project? Is one required? When will it be undertaken?

No. It is required and will be undertaken as part of the next phase. It has already started and we are considering things such as a multi faith / breast feeding room, as well as a lift and accessible toilets.

13. Sustainability

What significant environmental impacts is the project likely to have?
Are there any implications for the local economy and local communities?

Due to asbestos fibres being detected, the roof will need to be disposed of in the safest way possible, which is likely to mean landfill.

The contents of the old building will be re-used or re-cycled where possible.

The furniture inside the old building will be re-used or re-cycled where possible and carbon savings will be recorded.

Re-use furniture will be used where possible for the new building, as well as re-use IT kit.

The new building will be more energy efficient, as the existing one is well behind where current market standards are at. It has not been decided what sort of heating or cooling system will be implemented, but ground source heat pumps are being looked at, balanced with a view on costs. If heat pumps are chosen, carbon emissions are around 1/3 of a gas boiler system.

This project will enable space to be cleared at the Depot, making way for future redevelopment to happen, which could result in more parking on site, meaning less staff parking around the site on residential streets. This would have a positive impact on the local community.

It is possible some service disruption could take place, but this will be minimised where possible for local residents phoning in to customer service lines.

14. Data Protection

Has a Data Privacy Impact Assessment been conducted for the programme or project? Is one required? When will it be undertaken?

One has not been completed, but it will be as we will be moving potential sensitive paperwork from existing office to the new one.

Authority to proceed

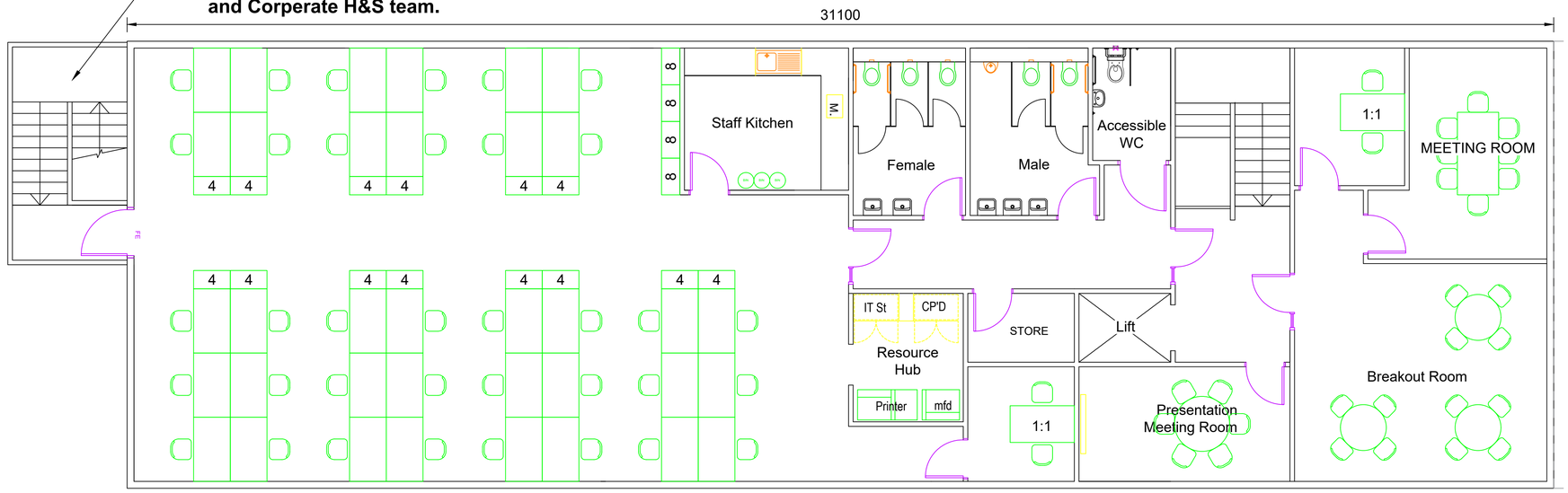
This business case needs to be approved via the appropriate governance route before the programme or project can be implemented. Please complete the table below to confirm where this authority was obtained. Please ensure the agreement was minuted

Meeting where authority to proceed was obtained	Date of meeting

Drawing Status

CLIENT_BRIEF

Indicative location of a fire escape. Requirement for a fire escape to be confirmed following consultation with Building Control and Corperate H&S team.



FLAT ROOF SECTION ABOVE OPS ROOM TO BE UTILISED FOR AIR SOURCE HEAT PUMP HEATING SYSTEM

Fixed Desks Provided - 66

Meeting Rooms - 2 (5 inc.Training Rooms)

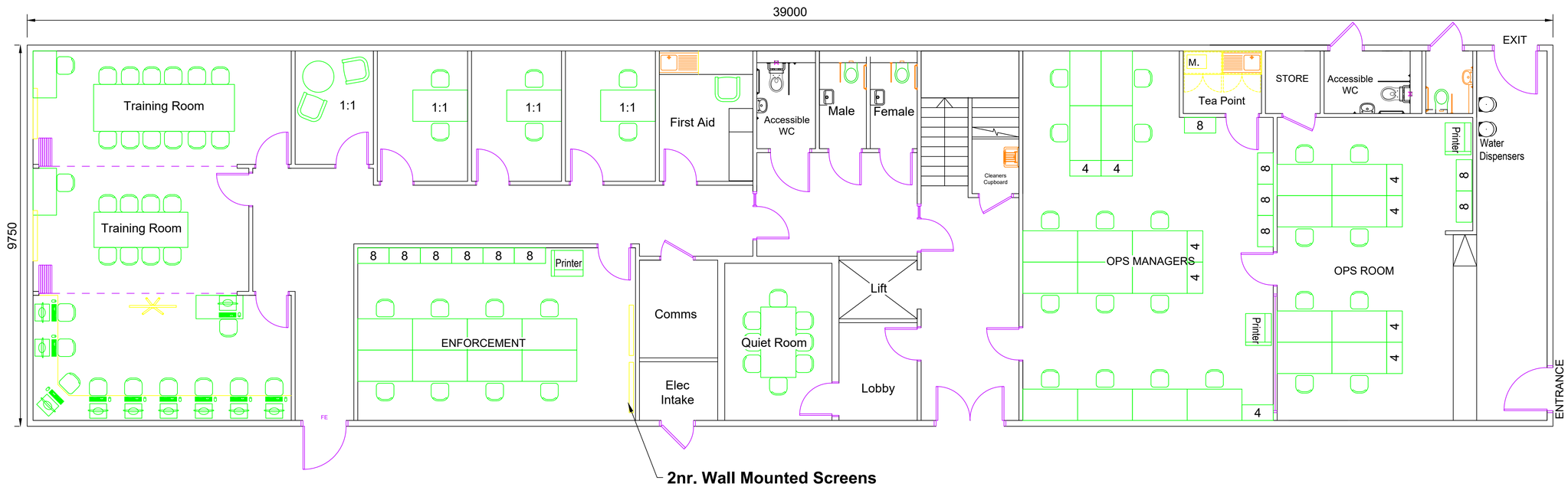
1:1 Rooms - 5

Quiet Rooms - 1

Training Rooms - 3
Capacity as shown: 8-12
Briefing Room Capacity:
68 seated
circa. 100 stood (subject to suitable risk assessments from corporate H&S

Toilet Provisions:
4 male
4 female
(British Standard Requirement (3 & 3)
2 WheelchairAccessible
3 Ambulant Disabled Accessible
2 Externally accessed toilets

Proposed Footprint : 680m²
Existing Footprint: 400m²



357

Brighton & Hove City Council

BRIGHTON & HOVE CITY COUNCIL
PROPERTY & DESIGN
HOVE TOWN HALL, NORTON ROAD
HOVE, EAST SUSSEX, BN3 3BQ
Telephone. (01273) 290000

Project
Hollingdean Depot Office Accomodation
Proposed Layouts 30/11/2022

Title
Proposed Layout Plan
Ground & First Floor

Drawn By	Checked	Date
HR	.	06 Dec 2022

Project No.	Scale
R097	1:60@A1

Drawing No.	Revision
101	**F**

POLICY & RESOURCES COMMITTEE

Agenda Item 150

Brighton & Hove City Council

Subject: **Homes for Brighton & Hove – External Communal Area Management at Coldean Lane, Brighton**

Date of Meeting: **16 March 2023**

Contact Officer: Name: **Shaun Hughes**
E-mail: shaun.hughes@brighton-hove.gov.uk

Wards Affected: **All Wards**

FOR GENERAL RELEASE

Action Required of Policy & Resources Committee*:*

RECOMMENDATIONS:

That the Policy & Resources Committee:

(I) Delegates authority to the Executive Director of Housing, Neighbourhoods and Communities to enter into a 250 year head lease of the HBH site at Denman Place, Coldean Lane, Brighton

EXTRACT FROM HOUSING COMMITTEE MINUTES TO FOLLOW

Brighton & Hove City Council

Housing Committee Agenda Item 73

Subject: **Homes for Brighton & Hove – external communal area management at Denman Place, Coldean Lane, Brighton.**

Date of meeting: **Housing Committee 15 March 2023**
Policy & Resources Committee 16 March 2023

Report of: **Executive Director Housing, Neighbourhoods & Communities**

Contact Officer: **Name: Diane Hughes**
Email: Diane.Hughes@brighton-hove.gov.uk

Ward(s) affected: **Hollingdean & Stanmer**

For general release

1. Purpose of the report and policy context.

1.1 Homes for Brighton & Hove (HBH) was established in December 2017 as a Limited Liability Partnership (LLP) between Brighton & Hove City Council and Hyde Housing Association in order to help tackle the city's 'housing crisis' and to increase the number of affordable homes.

1.2 The council's Housing & Policy & Resources Committees agreed on the 21 October 2020 to change the partnership to a development company model enabling homes to be developed by HBH and then sold back to the council and Hyde. This does not include the external areas surrounding the blocks and HBH have been considering options for their future management.

1.3 This report outlines arrangements for the management and maintenance of external areas at the HBH site at Denman Place, Coldean Lane, Brighton which will be undertaken by the council and seeks authority for the council to take on the Head Lease at the site to fulfill this function.

2. Recommendations

That Housing Committee:

2.1 Recommends to Policy & Resources Committee that it delegates authority to the Executive Director of Housing, Neighbourhoods and Communities to enter into a 250 year head lease of the HBH site at Denman Place, Coldean Lane, Brighton.

That Policy & Resources Committee:

2.2 Delegates authority to the Executive Director of Housing, Neighbourhoods and Communities to enter into a 250 year head lease of the HBH site at Denman Place, Coldean Lane, Brighton.

3. Context and background information

3.1 HBH have two housing schemes under construction at Quay View, Portslade and Denman Place, Coldean Lane, Brighton with 346 homes due to be provided. The properties will be sold back to the council and Hyde. Hyde will be providing shared ownership homes with the council providing the rented homes on approximately a 50:50 split (rented and shared ownership). Both organisations will be responsible for the management and maintenance of their own blocks, entrances and any car parking spaces demised to them.

3.2 External communal areas are not included in this disposal and the future arrangements for the management and maintenance of these areas has been considered by the HBH board. At the board meeting on 12 December 2022 it was agreed that Hyde would take on responsibility for the Quay View site at Portslade with the council taking on responsibility for the Denman Place, Coldean Lane, Brighton site. This decision is implemented by the Council taking the headlease of the site so was made subject to the Council agreeing to this.

3.3 The approach was agreed as Quay View aligned with similar sites that Hyde manage and it has a higher proportion of shared ownership homes. It was also felt that the council was better placed to manage Denman Place due to the nature of the grounds maintenance and woodland management that would be required.

3.4 The services required to be delivered at Denman Place will include:

- Graffiti reporting and removal
- Removing bulk waste, fly tipping and litter picking
- Upkeep of communal estate signage
- External communal lighting
- Sweeping of hard surfaces
- Maintenance of the estate road and pavements
- Informal playground inspection and maintenance
- Grounds maintenance – initially following the set 5 year landscape and open space strategy
- Woodland management – initially following the set 5 year management plan.

3.5 Some services will commence from practical completion which is currently anticipated in December 2023 but PMC Construction (the developer) will be responsible for the maintenance of the following for a further year after practical completion.

- Informal playground inspection and maintenance
- Grounds maintenance – initially following the 5 year landscape and open space strategy.
- Woodland management – initially following the 5 year management plan.
- External communal lighting

3.6 The council and Hyde will agree a final specification for these works and agree a pricing schedule. The final cost of delivering the services will be covered by Hyde Housing Association and the council. The council will invoice Hyde annually for their share of the costs and service charges will be applied to tenant's charges in order to recover costs.

3.7 Transferring the 250 year Head Lease from HBH to the council will enable the council to take on this responsibility. The term of the lease is the same as the lease agreed between the council and HBH for the land. The lease is at a peppercorn rent (if demanded) and therefore there is no payment required for the council to enter into this lease.

4. Analysis and consideration of alternative options

4.1 If the council did not take on management and maintenance of the external areas Hyde would be approached to see whether they would take on the site. Hyde have however stated their preference and have agreed to take on the Quay View site. They do not have comparable schemes with extensive grounds/woodland management.

4.2 The alternative would be for HBH to tender the management and maintenance services direct to carry out the functions. It would not however be suitable for a development company to retain the long term interest in the land. This would require HBH to have ongoing oversight and collect service charges from each organisation to pay for the works contracts.

5. Community engagement and consultation

5.1 None as this report relates to the council taking on a lease to fulfill its management responsibilities before residents move in.

6. Conclusion

6.1 HBH was established to increase the supply of affordable homes in the city. Putting in place these arrangements for the future management of the external areas of the sites will ensure that residents benefit from well managed and maintained grounds.

7. Financial implications

7.1 There are no direct financial implications arising from this report, however if recommendation 2.1 is approved the council will enter into a 250-year lease with Homes for the City of Brighton & Hove to provide the management

services for those external areas not covered within the main agreements to purchase the blocks.

As outlined in the main report the cost of this is still to be determined, but the principle will be that the council will be charged for 100% of the costs with 50% being recovered from Hyde. The remaining 50% will either be recovered through tenant's service charges or will form part of the management costs for which the new rental income will pay for.

The expenditure and income will form part of the HRA's main budget provision and will be monitored via the Council's Targeted Budget Monitoring (TBM) reporting process, this being the key component of the council's overall performance monitoring and control framework.

Name of finance officer consulted: Craig Garoghan Date consulted 10/2/23

8. Legal implications

8.1 If the recommendation is approved, the Council will enter into a 250 year headlease which will require it to maintain the external areas of the site. Policy & Resources Committee is the appropriate committee to authorise the acquisition of land.

Name of lawyer consulted: Alice Rowland Date consulted: 21/2/23

9. Equalities implications

9.1 None

10. Sustainability implications

10.1 HBH develop homes that are both cost effective to live in and meet high standards of environmental sustainability in line with the city's 2030 net zero carbon target and helping tackle the climate change and bio diversity emergency.

11. Other Implications

None

Supporting Documentation

1. Appendices: None

2. Background documents: None

Brighton & Hove City Council

Policy & Resources and Committee

Agenda Item 151

Subject: **Revenues and Benefits Electronic Document Management System Replacement**

Date of meeting: **16 March 2023**

Report of: **Executive Director, Governance, People & Resources**

Contact Officer: **Name: Graham Bourne**
Tel: 01273 291800
Email: graham.bourne@brighton-hove.gov.uk

Ward(s) affected: **All**

For general release

1 Purpose of the report and policy context

1.1 Brighton & Hove City Council uses the Workflow 360 Electronic Document Management (EDM) System supplied by Civica to manage the allocation and e-storage of documents, e-mails and files relating to the administration of Housing Benefit, Council Tax Reduction, Discretionary Housing Payments, Council Tax and Business Rates. This system is a complex and essential workflow and administrative tool for a large service area with a high volume of document traffic. It is critical to efficient and cost-effective administration.

1.2 An original contract, moving the service from a paper-based filing system to electronic document management, was signed in November 2001 and there have been subsequent contracts for further upgrades, iterations, enhancement modules and support services. However, the current system has reached end of life and is being de-supported and there is no further upgrade route possible. The council has begun to test the market via early market engagement, in order to provide the foundation for a successful procurement of a new Revenues & Benefits Workflow / EDM system.

1.3 This report seeks funding for project delivery staffing, data migration and business analysis and design costs to enable business continuity by delivering a new system. Activities needed to deliver a new system include:

- pre-market testing, selection, specification, and procurement of a new Workflow / EDM system;
- preparation of existing EDM documents for migration to a new system;
- testing, design, integration and set up of the new system;
- migration of documents to the new system, probably via the use of third party tools;
- training of staff and implementing changes to existing business processes to embed the change.

2 Recommendations

That the Policy & Resources Committee:

2.1 Notes that the extension of the current contract for the existing EDM and Workflow contract runs for a maximum of 2 years ending October 2024.

2.2 Approves a capital scheme of £0.800m funded from unsupported borrowing for the design and implementation of a replacement EDM and workflow system.

2.3 Grants delegated authority to the Executive Director Governance, People & Resources to take all steps necessary to procure and award a contract for a new revenues and benefits Electronic Document Management / Workflow IT system for the Welfare, Revenues & Business Support Service for an initial term of 4 Years.

2.4 Grants delegated authority to the Executive Director Governance, People & Resources to extend the contract referred to in paragraph 2.3 for the replacement system for a period of up to 2 years, subject to satisfactory performance.

3 Context and background information

3.1 Workflow 360 (W360), or previous versions thereof, provided by the software company Civica, has been in use since November 2001. This is a critical system supporting two of the Council's main income collection services and the Council's main benefit and low-income financial support services. The Council has been lately notified that the W360 product is being de-supported with no automatic upgrade path under the current contract. The system is critical to the efficient and cost-effective processing of benefit claims, application processes for discretions and discounts, and the management and collection of Council Tax and Business Rates. There is no viable option other than to seek a replacement system.

3.2 The current contract arrangements, including exhausting extension options, end in October 2024 when the product will be de-supported. While the Council typically reviews its IT systems needs at least every 10 years the requirements for core tax collection and benefit administration have remained relatively stable and changes of system in a limited market have not been considered cost beneficial. However, with the position now forced, and with advancing technology and changing business needs, a replacement system is likely to offer technological advances which should improve workflow, automation, digital compatibility, cross-service compatibility and customer service. The council's Procurement Team have advised that a procurement process is necessary in order to test the market, meet legislative requirements and to secure value for money.

3.3 The system stores a large number of records, currently over 20 million, and handles a large amount of workflow traffic. The number of documents travelling in and out of the system is circa 1.4 million per annum. It holds all records and documents sent in by the public, stakeholders, agencies, and government departments. It also holds all records on correspondence, notifications and bills in respect of documents sent by the Revenues & Benefits functions. It categorises and prioritises incoming documents, partly automatically, channeling them into workflows for either officer action or an

automated process. There is a licence for 150 concurrent users of the system with availability extended into other service such as Health & Adult Social Care and Housing to co-ordinate administration.

3.4 There are significant cost implications, and additional project risks, in transferring large volumes of data. Until now there has been little operational or financial reason not to retain the maximum extent of records while being compliant with information governance and GDPR requirements. A more considered approach to document retention is an integral part of the project to reduce cost and maximise workflow efficiency.

3.5 The IT server hardware associated with the current system also reaches end of life in October 2024. The costing assumptions are based on moving to a cloud-based system and any decision to remain with on-site hardware would incur additional hardware costs. Cloud-based systems provide advantages in terms of systems being automatically updated for latest technological, GDPR and security requirements, provide greater disaster recovery resilience, and reduce local server and database administration costs.

3.6 An outline project costing (attached as Appendix 1) was submitted for Modernisation Funding on 7 February 2023 where it was determined that the project was beyond the funding envelope available for Modernisation Programmes and would need to be submitted to Committee for capital funding approval as soon as possible. The forthcoming pre-election period means that a report to the March Policy & Resources Committee is required as project and procurement process costs would start to accrue well in advance of the next available Policy & Resources Committee meeting in June 2023.

3.7 A project board, led by the Head of Welfare, Revenues & Business Support has been set up to manage the procurement process, test the market, and manage funding and resources to implement the chosen option if approved.

3.8 There is a limited market for suitable EDM / Workflow systems in the local government market. This may limit price competition but does have the advantage of there being a high number of authorities utilising the available systems which provides strong information on the success of the systems and the issues experienced in transitioning to these products. Learning from these reference sites will be an essential exercise in assurance and modelling to make sure budgets, resources and designs are aligned for a successful implementation. The Project Board can therefore ensure that the right resources in terms of project and technical expertise are put in place. Furthermore, it will ensure that the scope of the project is clear and will be responsible for managing key risks and issues as they arise, keeping stakeholders informed of key developments.

3.9 The indicative cost of delivering the new system is approximately £0.800m over a 17-month implementation plan. The costs are best estimates based on the roles required to support projects of similar complexity and indicative costs provided by potential bidders. Staff and data migration costs may vary depending upon who the successful bidder is, whether that bidder already has existing contracts with the council, the ease with which data can be migrated, the complexity of workflow configuration and the demands all of this has on internal resource or external expertise.

3.10 If costs vary significantly, an update report will be presented to a future Policy & Resources Committee as part of normal capital reporting (TBM). Support and maintenance costs of the current EDM system are already built into the General Fund budget for the service. Should any additional revenue costs be identified as a result of the new system, these will be incorporated as part of the budget setting process for 2025/26 and subsequent years.

3.11 The existing contract arrangements expire in October 2024 and currently there is no provision for further extension as Civica has given notice that W360 will be de-supported from this date. In the event of irretrievable slippage, then options may be available to negotiate a limited extension but these would be likely to incur significant extra cost and may carry additional GDPR and security risks.

Procurement Approach

3.12 The capital funding is sought purely for the project costs of procuring and implementing the replacement system. The annual contract costs are met within the Welfare, Revenues and Business Support service's revenue budget. The current annual system costs are £0.079m. The procurement process will be specified to establish the best value for the Council in terms of implementation costs, licensing costs, administration costs and future efficiency savings as well as the impact that improved functionality will have on services to residents.

3.13 Procurement advice has been sought with respect to the process in order to ensure that the council is compliant with the Public Contract Regulations 2015, as well as securing a value for money solution to meet the council's requirements for a revenues and benefits EDM / Workflow system.

3.14 This will include exploring the use of existing frameworks where available as this can offer a faster and more streamlined procurement approach, for example, the CCS G-Cloud framework RM1557.13 or the CCS Vertical Application Solutions RM6259 framework (the latter due to launch May 2023).

3.15 The Vertical Application Solutions framework includes most of the leading software providers and, if suitable, would allow BHCC to hold a mini-competition with registered and relevant suppliers.

3.16 Alternatively, the council could run its own procurement process using an open, restricted or dialogue procedure. A decision on the preferred procurement approach for the contract will be made once a full specification is developed following the early market engagement process.

Next steps

3.17 The Project Board will oversee the project timetable. The project is currently in the soft market test phase and, subject to approval, will move into the formal procurement process with a view to awarding a contract by September 2023 with a 12-month implementation project for go-live by September 2024. The data retention and transfer phase of the project is due to start as soon as possible in April 2023 with project implementation expected to continue right up to the go live date.

4 Analysis and consideration of alternative options

4.1 **Do nothing:** This option is not viable. The current system is being de-supported. Revenues and benefits processes are high volume, are linked to digital application processes and are highly automated. This has enabled very substantial efficiency savings across the service over its lifetime. Without an effective EDM / Workflow system, the service would have to utilise a standard document scanning system to store records but this would have no automated processing or workflow capability resulting in a very substantial increase in the administrative burden, not only to manage archived data but to track and manage the myriad applications and change-of-circumstances processes handled by the service.

4.2 **Procurement of a new Revenue & Benefits workflow / EDM system:** This is the preferred option. The option focuses upon the replacement of W360 with a modern workflow / EDM system. This provides the potential for improved efficiency, would be supportive of corporate digital service objectives and the prevalent modular design such systems introduce, and in the longer term provides the potential for more expansive use across other council service areas with controlled sharing of data.

5 Community engagement and consultation

5.1 Generally, the EDM / Workflow system is a back-office system that does not directly generate or calculate any payment or notifications to residents or local businesses. As such, this is primarily an internal consideration rather than one requiring extensive public consultation or communication. However, any changes to customer service indirectly linked to system design or implementation will be tested with stakeholders and customers as normal.

5.2 From an internal point of view, the current system is largely self-contained within the Welfare, Revenues & Business Support service with access to other services appropriately restricted to essential requirements for information. However, the current breed of modular systems means that the procurement decision made may influence future document/workflow strategy across several services in the council.

5.3 The Project Board will introduce a stakeholder engagement plan to ensure all relevant parties are involved at appropriate times throughout the project.

6 Conclusion

6.1 The council has an obligation to ensure that its systems and software are fit for purpose and that it is able to ensure that services are provided as effectively and efficiently as possible.

6.2 Implementation of a replacement 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.

7 Financial implications

7.1 Delivery of this new EDM / Workflow system will enable the service to provide a system which is designed to support more effective administration and processing. This should ultimately reduce administrative costs, thereby

improving the value for money of revenue and benefit administration but no assumptions of direct savings are assumed at this time. However, any savings enabled in future would be available to support the council in addressing the financing costs of the replacement system and, if savings exceed this, to contribute savings toward addressing future predicted budget gaps identified in the Medium-Term Financial Strategy.

7.2 The report identifies an estimated cost of procuring, transferring data and implementing a new EDM / Workflow System of £0.800m. This excludes annual software licence, support and maintenance costs provided for in the service's revenue budget.

7.3 The capital investment is an unavoidable cost as not replacing the system is not a viable option. The replacement can be funded by unsupported borrowing using an assumed 10-year asset life for system implementations of this nature. The full-year annual capital financing costs from 2025/26 will be approximately £0.096m and will be added to the capital financing budget. However, as noted above, the implementation of replacement systems will potentially enable greater efficiencies across the service and, alongside ongoing digital investments, will also be key to underpinning savings that will contribute to addressing predicted budget gaps in future years as well as helping to manage ongoing annual reductions in the Housing Benefits and Council Tax Administration Grants from government.

Finance officer consulted: James Hengeveld Date consulted:23/02/23

8 Legal implications

8.1 The Policy & Resources Committee is the appropriate committee for the recommendations set out in paragraph 2 above in accordance with Part 4 of the council's constitution. To comply with Contract Standing Order 3.1, authority to enter contracts in excess of £500,000 must be obtained from the relevant Committee.

8.2 The procurement of the contract must comply with the procurement regulations and the Council's Contract Standing Orders.

8.3 As highlighted above, this procurement will involve transferring large volumes of data. A Data Privacy Impact Assessment must therefore be completed and there is a requirement to ensure compliance with UK GDPR.

Lawyer consulted: Wendy McRae-Smith Date consulted: 23/02/23

9 Equalities implications

9.1 None arising from this report. An Equality Impact Assessment will be carried out to inform the specification for the new system. Primarily, this will ensure that personal and sensitive data are stored in line with legislation, and that the new system is able to deliver best practice guidance for example including gender non–binary options in honorifics and gender choices as relevant. The system should also meet equalities requirements for staff users.

10 Sustainability implications

10.1 Procurement of a replacement system aligns with the council's Sustainability Strategy as it will offer further opportunity to move away from paper-based processes.

Supporting Documentation

Appendices

1. Project cost summary

Appendix 1 – Revenues & Benefits Workflow/ EDM Replacement Project Costs

	2023/24	2024/25
Staffing costs	**Staff costs see 23-24 sheet**	**Staff costs see 24-25 sheet**
Project/Service staff	£ 313,317.66	£ 181,511.02
IT&D recharges	£ 69,322.63	£ 27,333.63
Consultancy	£ 45,000.00	£ 20,000.00
Total staff costs	**£ 427,640.30**	**£ 228,844.65**

Indicative Supplier Project costs	2023/24	2024/25
Project costs, Data load, Implementation, Training & Discovery Work	**£ 43,175.00**	

Indicative data extraction/migration costs	2023/24	2024/25
Document transfer, data extract, robotic processes, archiving	**£ 50,000.00**	**£ 50,000.00**

	2023/24	2024/25
Total project cost per year	**£ 520,815.30**	**£ 278,844.65**

Overall projected cost		**£ 799,659.95**

Brighton & Hove City Council

Policy & Resources Committee — Agenda Item 152

Subject: **Wave Community Bank loan extension**

Date of meeting: **16 March 2023**

Report of: **Chief Finance Officer**

Contact Officer: **Name: James Hengeveld**
Tel: 01273 291242
Email: James.hengeveld@brighton-hove.gov.uk

Ward(s) affected: **All**

For general release

1. Purpose of the report and policy context

1.1 This report seeks to extend a £0.250m subordinated loan granted to Wave Community Bank (The trading name for East Sussex Credit Union) which is due to expire in March 2026.

2. Recommendations

2.1 That the Policy & Resources Committee agrees to extend the loan agreement to Wave Community Bank for a period of a further 10 years to March 2036.

3. Context and background information

3.1 The former Policy Resources & Growth Committee approved on 16 Jan 2016 a £0.250m subordinated, interest free loan agreement with East Sussex Credit Union for a period of 5 years to March 2021. This loan agreement was further extended to March 2026 by Policy, Resources & Growth Committee at its meeting on 11 October 2018.

3.2 The purpose of the loan is to provide additional cash resources to increase the amount and number of loans that can be offered to people facing financial vulnerability with ethical, affordable and sustainable financial support via a locally based credit union.

3.3 The loan has helped Wave Community Bank (WCB) to provide greater levels of safe, affordable, accessible financial products to some of the city's most financially excluded and at-risk residents. In particular, the loan has enabled WCB to:

- Take the risk of extending their offer of small 'crisis loans' by 60%, making them core business and therefore engaging members and potential members affected by welfare reforms;

- Target 2,100 existing members plus an additional 20% of residents from the most deprived neighbourhoods;
- Target the 'in-work poor' to encourage saving via payroll deduction aimed at those on low incomes, people referred through Lloyds loan signposting, and those affected by welfare reforms;
- Provide a stimulus to the local economy by increased lending to local businesses.

3.4 WCB is regulated and authorised by the Financial Conduct Authority (FCA) and the Prudential Regulation Authority (PRA) and savings are 100% guaranteed by the Financial Services Compensation Scheme. PRA requires Wave to set aside funding to cover the loan repayment of 20% of the value of the debt each year and therefore the closer the debt is to repayment, the less resources are available to lend and support the above objectives.

3.5 It is therefore proposed to extend the loan term from the existing end date of March 2026 by a further 10 years to March 2036.

3.6 The loan debt is subordinated to the interest of the members i.e. in the event of liquidation, repayment of the debt would be made only after the repayment of members' shares.

4. Analysis and consideration of alternative options

4.1 The council could allow the loan to mature and be repaid on the due date (31 March 2026), however, it could not replicate the level of financial inclusion and support for the most financially vulnerable that this facility is providing via WCB and ultimately would reduce the availability of ethical, affordable and sustainable financial support within the city.

5. Community engagement and consultation

5.1 There is no direct community engagement however the proposal supports the city council's financial inclusion strategy which was subject to consultation and engagement.

6. Conclusion

6.1 There are significant potential benefits to residents of the city, especially those facing or most likely to face financial exclusion now and in the future. This proposal will help put a local reputable financial institution on a more sustainable basis to enable continued support to those facing financial exclusion.

7. Financial implications

7.1 The loan to Wave Community Bank is interest free and therefore the council is foregoing investment income it could otherwise receive when the current loan agreement expires after March 2026.

Finance officer consulted: James Hengeveld Date consulted 01/03/2023

8. Legal implications

8.1 The council has the power to pursue the options identified in the report pursuant to Section1 Localism Act 2011 (the general power of competence) which came into force on the 18th February 2012.

8.2 The recommendation is not to require a loan to be repaid and to not charge commercial rates of interest. This might constitute a subsidy pursuant to the Subsidy Control Act 2022. However if it is a subsidy, it will constitute 'Minimal Financial Assistance' (MFA) which is permitted under the Act. The threshold for MFA is £315,000. The interest which the Council would receive under a commercial interest until 2036 is less than this amount.

Name of lawyer consulted: Alice Rowland Date consulted 07/03/23

9. Equalities implications

9.1 Credit Unions promote financial inclusion and help to tackle poverty, and therefore seek to be inclusive to all members of the community.

10. Other Implications

Social Value and procurement implications

11.1 The provision of the loan facility to Wave Community Bank provides ethical, affordable and sustainable financial support to Brighton & Hove residents who are financially vulnerable.

Supporting Documentation

1. Background documents

1. Policy, Resources & Growth Committee report (16 January 2016)
2. Policy, Resources & Growth Committee (TBM report, 11 October 2018)

POLICY & RESOURCES COMMITTEE

Agenda Item 153

Brighton & Hove City Council

Subject: **Anti-Racism Strategy 2023-2028**

Date of Meeting: **16 March 2023**

Contact Officer: Name: **Thomas Bald**
E-mail: thomas.bald@brighton-hove.gov.uk

Wards Affected: **All Wards**

FOR GENERAL RELEASE

This report will be considered at the TECC Committee meeting being held on 9 March 2023 and will then come to the P&R Committee. The report is provided and an extract from TECC Committee Minutes will follow, with P&R being asked to consider the following recommendation:

Action Required of Policy & Resources Committee*:*

RECOMMENDATIONS:

That the Policy & Resources Committee:

(i) Approves the Anti-Racism Strategy as set out in appendix 1 to the report.

EXTRACT FROM TECC COMMITTEE MINUTES TO FOLLOW

Brighton & Hove City Council

Tourism Equalities Community & Culture Committee

Agenda Item 60

Subject:		**Anti-Racism Strategy 2023-2028**	
Date of Meeting:		**9th March 2023**	
Report of:		**Executive Director Housing, Neighbourhoods, Communities**	
Contact Officer:	**Name:**	**Jamarl Billy**	**Tel: 01273 292301**
	Email:	**Jamarl.billy@brighton-hove.gov.uk**	
Ward(s) affected:		**All**	

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT

1.1 The need to address residents' lived experience of racism in Brighton & Hove is well evidenced. Many sources such as community engagement, independent reviews, needs assessments and local and national data have highlighted the need to take proactive action to address racism in our city. In 2020, the council made its pledge to be an anti-racist council and an anti-racist city. Since then, the council has been engaging with various stakeholders across the city to develop an Anti-Racism Strategy. This strategy has now been drafted and is the subject of this report. The Anti-Racism strategy covers the period 2023-28.

2. RECOMMENDATIONS:

2.1 That Committee approves the Anti-Racism Strategy 2023-2028 as set out in appendix 1.

2.2 That Committee recommends the Anti-Racism Strategy to Policy & Resources Committee.

2.3 Policy and Resources Committee

2.3.1 That Committee approves the Anti-Racism Strategy as set out in appendix 1.

3. CONTEXT/ BACKGROUND INFORMATION

3.1 **Anti-Racism Strategy Overview**

3.1.1 The 'Brighton and Hove City Council Anti-Racism Strategy 2023-28' (appendix 1) outlines our vision and aims for the work over the five-year period; our strategic

themes; our monitoring and reporting methods; and our gratitude to the organisations and residents involved.

3.1.2 The strategy has two supporting documents. Firstly, 'Brighton and Hove City Council Anti-Racism Strategy Priority Actions 2023-2028' (appendix 2). This document outlines our priority actions for our Anti-Racism work over the next five years, with particular focus on specific services that have been identified as priorities (see 3.5).

3.1.3 The second supporting document is 'Brighton & Hove City Council Anti-Racism Strategy 2023-2028 Appendices' (appendix 3). This is a collection of appendices that provide background context to the strategy; outline Anti-Racism actions that have already been taken by the council; explain the terminology used and other definitions; and other important information that supports the strategy.

3.1.4 It also contains national and local context data focused on Black and Racially Minoritised people. We recognise we have more work to do in terms of better understanding the experiences and requirements of Black and Racially Minoritised people living with other intersectional protected characteristics including disability, sexual orientation, gender reassignment and faith/belief, both in the city and the council workforce. We will work to fill these data gaps as best we can, as the directorates begin to implement their anti-racism actions, many of which involve improving the gathering and analysis of intersectional data.

3.2 External Engagement

3.2.1 Thorough engagement with external organisations, individuals and residents has been undertaken as part of the development of the Anti-Racism Strategy. A key avenue for external engagement has been through the Anti-Racism Community Advisory Group (CAG). The CAG has met regularly since September 2020 to discuss the council's Anti-Racism work. Further details about the CAG can be found in appendix 3.

3.2.2 The Equality, Diversity & Inclusion Officer with lead on Black and Racially Minoritised communities has had extensive conversations with individuals who are not part of the CAG but wish to engage in the Anti-Racism work of the council. This is to ensure a wide range of voices have a say on the direction of work.

3.3 Internal Engagement

3.3.1 Internal stakeholders have been heavily involved in the development of the strategy. All directorates have discussed the Anti-Racism Strategy at their Directorate Equality Delivery Groups. We have also held service specific focus groups with services that have been highlighted to us by communities as priority areas (see 4.5). The Corporate Equality Delivery Group and the Executive Leadership Team have also been involved in discussions about the Anti-Racism Strategy.

3.4 Strategic Themes

3.4.1 Through the process of developing the Anti-Racism Strategy, we have identified 3 strategic themes that the whole council will be working towards throughout the duration of the strategy**.** Full details in appendix 1.

3.4.2 The first strategic theme we have identified is 'Engagement: communicating and collaborating'. We want to create a council that engages sensitively, flexibly, and innovatively with Black and Racially Minoritised residents and Black and Racially Minoritised led organisations. We want to create quality and sustainable dialogue between council services and communities with two-way feedback. We want to create a council that recognises the burden and impact of asking about people's lived experiences and actively avoids engagement fatigue and harm.

3.4.3 The second strategic theme is 'Data: collecting and using'. Through this priority action we want to create a council that monitors, develops, and enhances our organisational knowledge through data-driven insights and equality, diversity, and inclusion informed data dashboards.

3.4.4 Our third strategic theme is 'Policy and Practice: reviewing and changing'. Through this priority action we want to create a council that intentionally and consistently conducts robust Equality Impact Assessments, holding ourselves to account and proactively applies and embeds innovative best practice into the way we think, work, and deliver.

3.4.5 These core council-wide aims will be fulfilled by directorate-specific actions carried out over five years. The detailed action plans are under development to aid strategy implementation.

3.5 **Service Specific Actions**

3.5.1 The Anti-Racism Strategy includes priority actions for specific services (appendix 2) within directorates in the council. Through conversations with the CAG, individual engagement with Black and Racially Minoritised-led organisations, internal services, and local and national data, we identified specific priority areas of change. Bespoke actions have been discussed and agreed with these services as part of developing the Anti-Racism Strategy.

3.5.2 This does not mean that services who do not have bespoke actions will not be working towards the Anti-Racism Strategy. All directorates and their services will be pursuing Anti-Racism work through the three main strategic themes mentioned in 3.4.

3.6 **Monitoring & Reporting**

3.6.1 The Anti-Racism Strategy will have multiple layers of accountability through rigorous monitoring and reporting. Internally these include via the Directorate Equality Delivery Groups in each directorate which meet quarterly, and the Corporate Equality Delivery Group chaired by the Chief Executive. The Anti-Racism actions will be incorporated into the existing corporate performance framework and align with the current process for reporting on the council's Fair and Inclusive Action Plan.

3.6.2 The Anti-Racism Strategy will also have multiple layers of public and community accountability via the Anti-Racism Community Advisory Group and ongoing community engagement with Black and Racially Minoritised stakeholders. Updates will also be shared and reported to the council's Tourism, Economy, Equalities and Communities Committee (TECC) and the City's Equality & Inclusion Partnership (EQUIP).

3.6.3 For more details about the monitoring and reporting of the Anti-Racism Strategy, please see section 4 in 'Brighton and Hove City Council Anti-Racism Strategy 2023-2028.'

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

4.1 The development of the strategy has been undertaken in response to the council's pledge to become an anti-racist council, Notices of Motion and petitions about anti-racism accepted by full council/committees and previously agreed work under the Fair & Inclusive Action Plan.

4.2 2021 census data shows that the number of 'BME' (Black and Minoritised Ethnic) residents in the city has increased by 35%. This is despite the overall number of residents in the city only increasing by 1%. With an increasing Black and Racially Minoritised population in the city, not approving the Anti-Racism strategy will stall progress already made to become an anti-racist council and has the potential to damage trust and relationships built with Black and Racially Minoritised communities and residents over recent years.

5. COMMUNITY ENGAGEMENT & CONSULTATION

5.1 Engagement is as outlined above in Section 3.

6. CONCLUSION

6.1 Our vision is to make Brighton & Hove inclusive, anti-racist and accessible for the diverse community of people who live, work, or visit the city, irrespective of their origin and backgrounds. This strategy aims to put anti-racism and intersectional considerations at the heart of how the council thinks, works, designs, and delivers its services to support Black and Racially Minoritised people, who are disproportionately impacted, to have equity of access, opportunity, and representation of voice to engage and thrive in everything the city has to offer.

6.2 For Brighton & Hove City Council it is not enough to be 'not racist'. We must be anti-racist. This is evidenced through systemic change which means looking at our policies, practice, procedures, and service delivery. We made a pledge in 2020; worked on ourselves and our relationships with Black and Racially and Racially Minoritised residents, set this in writing, we want communities to be able to hold us to account and importantly, ensure that we hold ourselves to account. We strive to identify opportunities to take a civic lead and inspire inclusive, anti-racist, intersectional, and accessibility-informed change within our sphere of influence. This foundational strategy is council-wide and takes an integrated and holistic approach based on anti-racist principles and best practice, committing us long-term to intentionally creating systemic change and anti-racist policy and practice.

7. FINANCIAL & OTHER IMPLICATIONS

The publication of the strategy is being met from within the Communities, Equality and Third Sector (CETS) revenue budget. Any financial implications arising from the actions identified in the strategy will be considered by the relevant service as part of their standard budget management processes and decisions on allocation of funding will be made in line with council's budget setting process.

Finance Officer Consulted: Michael Bentley Date: 21/02/2023

8. LEGAL IMPLICATIONS

8.1 All the actions proposed in the Anti-Racism Strategy are in line with the Council's powers and duties, in particular under the Equality Act 2010.

Lawyer Consulted: Joanne Dunyaglo Date: 22/02/2023

9. EQUALITIES IMPLICATIONS

9.1 The intention of this work is to address identified racial inequalities and racism experienced by people who live in, work in and visit the city. The range of engagement planned with people who share other characteristics in addition to their ethnicity will ensure that perspectives are heard from a wide range of people. This will enable the development of tailored and bespoke actions to address all forms of racism, where it is based on ethnicity, skin colour or any other attribute.

9.2 The work is central to the council's legal duties under the Equality Act 2010 to eliminate discrimination, advance equality of opportunity and foster good relations between communities, as well as to encourage civic engagement by under-represented groups. It also complements and supports the council's Fair & Inclusive Action Plan in addressing the findings of the review of race diversity by Global HPO.

9.3 An Equality Impact Assessment of the Anti-Racism Strategy has been completed.

10. SUSTAINABILITY IMPLICATIONS

10.1 No implications arising from this report.

11. SOCIAL VALUE & PROCUREMENT IMPLICATIONS

11.1 There are no direct social value and procurement implications that arise from this report

12. CRIME & DISORDER IMPLCATIONS

12.1 Crime & Disorder implications are covered in section 3.10 & above

13. PUBLC HEALTH IMPLICATIONS

13.1 There are no Public Health implications arising from this report.

14. OTHER IMPLICATIONS

14.1 There are no other implications that arise from this report.

Brighton & Hove City Council Anti-Racism Strategy 2023 – 2028

Racism has no place in Brighton & Hove.

We are committed to proactively eradicating racism in all its forms, creating and embedding Anti-Racist policy, practices, and procedures into all council services.

We recognise the destructive impact of racism on individuals, organisations, and society.

We will work to create a culture within the council, and in the city, where Black & Racially Minoritised people who visit, live and work in our city can thrive.

This strategy provides a roadmap for us becoming an anti-racist council and delivering on actions, co-created with communities, to create lasting change in our council and city.

Foreword

At Brighton & Hove City Council it is not enough to be 'not racist'. We must be anti-racist. This is evidenced through systemic change which means looking at our policies, practice, procedures, and services and challenging ourselves with the questions, 'are these actively anti-racist?' Are we actively creating equitable voice, outcomes, and value for Black & Racially Minoritised people in the city? If not, why not and what needs to change?

We made a pledge in 2020; worked on ourselves and our relationships with Black & Racially Minoritised residents, set this in writing. We want communities to feel able to hold us to account and, importantly, ensure that we hold ourselves to account. It is not for the communities to do the work. We must better understand the varied lived experiences and systemic barriers faced by Black & Racially Minoritised people who live, work, and visit the city.

We recognise that our initial anti-racism pledge was motivated by the severity of anti-Black racism. We commit to focusing on this when actioning anti-racism work.

We stand by the belief that "one either allows racial inequities to persevere, as a racist, or confronts racial inequities, as an anti-racist. There is no in-between safe space of 'not racist.' The claim of 'not racist' neutrality is a mask for racism."[1]

The council, councillors and staff know that achieving the vision and the aims of this foundational strategy will take some time. A strategic approach is important to clearly state where we want to get to and how we plan to get there. This is an ongoing journey, and the strategy sets out a framework for the first five years. We will review constantly and make it part of the operating principles of the council for the future. Residents rightly want to see action and change. So do we. However, disconnected individual action, no matter how good, does not create long-term change. We need a considered plan to achieve fundamental change ensuring we truly understand anti-racism, and anti-racist principles are embedded in how we work, think, and deliver. We hope this strategy sets us on the right path.

Geoff Raw, Chief Executive

[1] From the book 'How To Be An Antiracist', Ibram Kendi, 2019

1. Introduction

This strategy sets out:

- Our renewed commitment to becoming an anti-racist council first pledged in 2020
- Our long-term vision and aims
- Our strategic themes and priority actions to achieve change
- How we will monitor and report on our progress and be held accountable
- Our gratitude to everyone who has and is helping the council with its work to become an anti-racist organisation and has informed the thinking on this strategy

It is supported by a set of appendices which:

- Provide actions detailing how we intended to work towards our vision and aims
- Explain the terminology and definitions we are using and the importance of intersectionality
- Outline how this strategy fits with the council's existing Fair and Inclusive Action Plan and our council values
- Show the work we are currently doing to become an anti-racist organisation
- Feature key data that has informed the strategy and priority actions
- Make clear how the strategy can be accessed in different formats and who to contact for more information about the strategy

2. Our Vision and Aims

Our vision is to be an anti-racist council that fully grasps and understands the severity of racism in all its forms and manifestations. Actively using its power and influence to eliminate racism within the council and the city.

We are a city in which Black & Racially Minoritised people have equity of access, opportunity, and representation of voice.

We do the necessary work year on year to become anti-racist, acknowledging that the work and the change is our responsibility.

Our systems, policies, and practices reduce inequity for Black and Racially Minoritised people and we truly understand the diverse and intersecting lived experiences of Black & Racially Minoritised people who live, work, and visit the city.

We are a council with anti-racist principles embedded in how we think and act as a service provider and employer. The city and the council are a beacon of change to residents, organisations, and local authorities nationwide.

Our aims are to:

- Purposefully consider anti-racism in our thinking, actions and decision making throughout the organisation.
- Collaborate with and platform from Black & Racially Minoritised people and organisations led by Black & Racially Minoritised people, as standard practice in the council.
- Empathetically and consistently learn and better understand the experiences of Black & Racially Minoritised people, recognising the experiences and impact unique to different communities.
- Actively use people's feedback, and data to improve how we serve and support Black & Racially Minoritised people.
- More efficiently and effectively meet the requirements of Black & Racially Minoritised people who live, work, and visit the city through changing our systems and practices.
- Remove council policy that perpetuates racism and introduce policy that is directly and overtly anti-racist.
- Create a portfolio of anti-racism work undertaken by staff and councillors across the council; highlighting key service areas where change is prioritised.
- Take responsibility for challenging ourselves as an organisation, making change where we can and challenging others where we can influence, using our role as a civic leader.
- Support and influence the city, it's communities and businesses to become anti-racist.

This is a five-year strategy. It provides the base for the council's work on becoming anti-racist and supporting equity for Black & Racially Minoritised people. From this groundwork, we will develop focussed actions over the 5-year period that build on our work to date. We recognise that becoming an anti-racist

council requires sustained work. Our intention is that progress against this strategy will influence our anti-racism work beyond 2028.

We are deeply committed to fulfilling our civic and public sector equality duties. Along with this strategy we are creating an Accessible City Strategy, seeking re-accreditation as a City of Sanctuary, and will be developing future equality strategies.

We seek to influence change, by joint work with other public organisations such as the Police, NHS, with businesses and community and voluntary sector organisations and with organisations that we funded to delivery services on our behalf. Through this, we aim to convey and connect community voice, to promote the adoption of best practice and to encourage proactive, inclusive solutions.

3. Strategic Themes and Core Priority Actions

Through the process of developing the council's Anti-Racism Strategy three key strategic themes for change within the council have been identified and prioritised. These are:

- Engagement: communicating and collaborating
- Data: collecting and using
- Policy and practice: reviewing and changing

Core priority actions have been identified under each theme for the whole council, and for individual directorates to support the creation of an anti-racist, accessible, inclusive council, and city.

Our intent is for the strategic themes and core priority actions to focus work on embedding anti-racism into business-as-usual practice, mindsets, and service delivery.

We are prioritising critical action that identifies and works towards tackling root cause issues. We intend to create more impactful, intersectional and meaningful changes to the experiences of Black & Racially Minoritised residents and communities.

The themes have been mapped with the existing equality, diversity, and inclusion priorities of the council, for example, the council's Fair and Inclusive Action Plan and each directorates own equality action plan. This is to avoid confusion, duplication, and increased reporting pressure on services.

Strategic theme 1: Engagement: communicating and collaborating

Through our priority actions we want to create a council that:

- Engages sensitively, flexibly, and innovatively with Black & Racially Minoritised residents and Black & Racially Minoritised led organisations; creating quality and sustainable dialogue between council services and communities with two-way feedback. That recognises the burden and impact of asking for peoples' lived experience and actively avoids engagement fatigue and harm.

- Improves and builds communities and residents trust in the council by centring communities of identity in our equalities work. We do this by taking a nuanced anti-racist approach that considers intersectional barriers, impacts, and requirements.

Strategic theme 2: Data: collecting and using

Through our priority actions we want to create a council that:

- Tracks, develops, and refines our organisational knowledge through data-led insights and equality, diversity, and inclusion-informed data dashboards.

- Intentionally collects, learns from, and uses qualitative and quantitative insights to proactively improve council-wide leadership, skills and knowledge, diverse representation, retention, and the experience and success of our people, residents, and communities.

Strategic theme 3: Policy and practice: reviewing and changing

Through our priority actions we want to create a council that:

- Intentionally and consistently conducts robust equality impact assessments, holding ourselves to account and proactively applies and embeds innovative best practice into the way we think, work, and deliver.

- Identifies, recognises, and resolves barriers to equity, accessibility, inclusivity using anti-racist approaches, creating sustainable long-term change by improving inclusive leadership, self-education, and council culture.

Our Core Priority Actions for the duration of this strategy are to:

1. Increase and improve the communication and engagement with Black & Racially Minoritised residents, service users, customers and tenants aligned to a new engagement strategy being developed for the whole council. Our engagement should be nuanced, intersectional and used proactively to change council policy and practice.

2. Improve the collection, analysis, and use of qualitative, quantitative, and intersectional data regarding Black & Racially Minoritised residents (be they service users, customers, tenants) to better understand their access to and experience of services, using this proactively to inform service improvement.

3. Identify, review and co-produce key policies, plans, strategies, and work, embedding anti-racism principles to improve their impact on outcomes for Black & Racially Minoritised people, with intersectional insights. Done alongside our own intersectional anti-racism council learning and development.

Details of directorate-level priority actions to take forward their work against these core priority actions are available in supporting document ‘Brighton and Hove City Council Anti-Racism Strategy Priority Actions 2023-2028’.

4. Monitoring and Reporting

Performance against the strategy will have community accountability via the anti-racism Community Advisory Group and ongoing community engagement with Black & Racially Minoritised stakeholders.

Key highlights of performance, progress and barriers will also be reported to the council's Tourism, Economy, Equalities and Communities Committee and the City's Equality & Inclusion Partnership.

Our progress will be monitored through our internal performance management framework. This includes the Corporate Equality Delivery Group chaired by the Chief Executive that oversees all the council's equality, diversity, and inclusion work.

Detailed action plans with measures of success will support our implementation over the five years of the strategy. Quarterly performance monitoring is undertaken by our Equality, Diversity, and Inclusion Officers on each of our five directorates, acting as critical friends in addition to community accountability. This will be supported by the provision of case study and lived experience-informed learning.

Additionally, each Directorate has an Equality Delivery Group to lead and deliver its equality work, ensuring the Directorate continues to embed equity, accessibility, anti-racism, and intersectional thinking in how we act and deliver as a service provider and employer.

Actions will also be monitored for leadership through individual staffs' performance reviews with their manager.

More information is available in the Appendices to this strategy.

5. Our Gratitude

The strategy, and the supporting documents, have been created through sincere dialogue with the Anti-Racism Community Advisory Group (CAG), the council's 'BME' Workers Forum and engagement with Black & Racially Minoritised-led community and voluntary sector organisations and businesses.

Thank you to everyone that gave their time, energy, and resilience to talking with us for the development of this strategy. We offer our gratitude to:

- All staff, focus group participants, local advocates and community members who have contributed their thoughts, time, and shared their lived experiences with us.
- A Seat at the Table
- Black & Minority Ethnic Community Partnership
- Black & Minority Ethnic Young People's Project
- Black Anti-Racism Community Organisation
- BPOC Arts & Culture Network Brighton & Hove
- Bridging Change
- Brighton & Hove Jewish Community
- Brighton & Hove Multicultural Group
- Brighton & Hove Muslim Forum
- Brighton & Hove Muslim Women's Group
- Brighton Black History
- Chinese Educational Development Project
- Community Voices
- Community Works
- Euromernet
- Friends, Family, Travellers
- Hangleton & Knoll Multicultural Women's Group
- Hummingbird Project
- MOSAIC
- Network of International Women Brighton & Hove
- Oromo Community
- Racial Harassment Forum
- Radical Rhizomes
- Sussex Indian Punjabi Society
- Sussex Jewish Representative Council
- Trust for Developing Communities
- Urban Flo
- Writing Our Legacy

Brighton and Hove City Council Anti-Racism Strategy Priority Actions 2023 – 2028

Using feedback from the anti-racism Community Advisory Group, from community groups and individuals and data, the following priority actions have been identified and prioritised for the duration of the strategy.

We will work as one council on three core priority actions with each directorate identifying how they will take forward these actions specifically related to their work and service delivery. The directorate level actions will evolve and may change over the lifetime of the strategy, in response to services' learning, communities' feedback, and evaluation of their impact.

Core Priority Actions

Engagement: communicating and collaborating

Increase and improve their communication and engagement with Black & Racially Minoritised residents, service users, customers, tenants aligned to a new engagement strategy being developed for the whole council. Our engagement should take nuanced and intersectional and used proactively to change council policy and practice.

Data: collecting and using

Improve the collection, analysis, and application of qualitative, quantitative, and intersectional data regarding Black & Racially Minoritised residents (be they service users, customers, tenants) to better understand their access and experience of services, using this proactively to inform service improvement.

Policy and practice: reviewing and changing

Identify, review and co-produce key policies, plans, strategies, and work, embedding anti-racism principles to better understand their impact on outcomes for Black & Racially Minoritised people, with intersectional insights. This is done alongside our own intersectional anti-racism council-wide learning and development.

Support services such as the council's communities and equality team, corporate policy team and human resources service including learning and development will provide advice, guidance, support, expertise, development opportunities, co-ordination and sharing of learning.

The council consists of five directorates:

- Housing, Neighbourhoods and Communities (HNC)
- Families, Children and Learning (FCL)
- Governance, People and Resources (GPR)
- Economy, Environment and Culture (EEC)
- Health and Adult Social Care (HASC)

You can find out more about how we are structured and how we deliver our work and services to all those who live, work and visit the city through our various Directorates and corporate and directorate plans at Our management and structure (brighton-hove.gov.uk)

1. Housing, Neighbourhoods and Communities (HNC) Directorate

1.1 Housing

Access to affordable, safe, and secure housing is a challenge for many residents in the Southeast of England. Demand far outstrips supply. An individual's accommodation status is fundamental to their sense of safety, belonging and well-being.

Data and community feedback identifies the risk of homeless as a key area for more detailed exploration for anti-racist actions, including how we prevent homelessness and support those at risk of homelessness. We need to be more aware of the nuanced circumstances that may contribute to the risk of homelessness for intersectional Black & Racially Minoritised communities.

Black African, Black Caribbean and Bangladeshi residents are overrepresented in temporary accommodation while White British residents are underrepresented. The anti-racism priority is to understand why and how the council can respond.

We also need to take an anti-racist approach to the way we support people to maintain their tenancies, respond to racial abuse that happens on council property and proactively cultivate positive relations with Black & Racially Minoritised tenants.

Priority actions:

1. Gather insight into the cause(s) of overrepresentation of Black & Racially Minoritised residents in temporary accommodation and develop better pathways to settled accommodation.
2. Engage with a greater number and diversity of Black & Racially Minoritised council tenants to gain a better understanding of their experience of the council as a landlord.
3. Improve reporting pathways for Black & Racially Minoritised council tenants to report hate incidents and signposting of support for victims of racial abuse in council housing and accommodation.

1.2 Communities, Equality and Third Sector Services

Community and Voluntary Sector Investment Programme

Support to Black and Racially Minoritized community and voluntary groups has generated much conversation, for a long time in communities, in the community and voluntary sector and in the council. The council is mindful that groups and residents want the support to be provided by an organisation led by Black & Racially Minoritised people. The council recently allocated £100,000 to strengthening the 'BME' community and voluntary sector (CVS). A plan for the investment of this funding into infrastructure support for the 'BME' CVS is being develop with oversight from the Community Advisory Group.

Corporate Equality, Diversity, and Inclusion Team

Initial focus of the team will be on establishing and improving our foundational processes and corporate alignment. This will support a 'one council' approach, embedding cohesive working and behaviours across all our Directorates and Services, while linking into the work our HR and Organisational Development teams are already doing. Re-vamping and enhancing equality impact assessments to improve internal accountability and driving more equitable outcomes through process will address any current inconsistencies in practice. Establishing improved ethnicity and equality monitoring data standards and language translation and interpretation support is critical to ensuring we have tools that enable more culturally and disability-sensitive practice. Learning through co-produced case study-based learning that is intersectionally sound and nuanced by different protected characteristics, teaching our staff how to convert mandatory and equality training and law into action through better equitable decision-making, thinking, language, and proactive practice is a critical foundational focus among others.

Priority actions:

1. Co-create with the anti-racism community advisory group a funding proposal for the investment of £100,000 into 'BME'-led infrastructure support for 'BME' CVS (Community Voluntary Sector).
2. Educate and support services to embed use of language translation tools in their day-to-day practice
3. Standardise council wide approach to ethnicity monitoring practices via a refreshed equalities monitoring form template supported with training.
4. Embed anti-racism, intersectionality, and accessibility into the refresh of the corporate Community Engagement Framework.

1.3 Community Safety including Violence Against Women & Girls

According to 2018 City Tracker data, only 48% of 'BME' residents feel safe after dark in their local area. This drops to 35% of 'BME' residents feeling very safe after dark in the city centre.[1]

Black & Racially Minoritised women may be exposed to more forms of violence and abuse because of cultural or faith-based activity that intersects with their ethnicity. For example, Black & Racially Minoritised women and girls are more likely be exposed to honour-based abuse, female genital mutilation and forced marriage than White women and girls. This is in addition to domestic abuse that is experienced by women across all racial groups. Only 3% of reports to the MARAC[2] were from Black & Racially Minoritised people, compared to the national average of 13%. Additionally, women with an ethnicity other than White have been less likely to appear in police recorded statistics as victims of crime.[3] Community intelligence and

[1] BH City tracker 2018 - Brighton & Hove City Tracker 2018 (brighton-hove.gov.uk)

[2] The MARAC (Multi Agency Risk Assessment Conference) is a conference that brings together agencies and practitioners from across the statutory and voluntary sector, to share information on high risk domestic abuse cases and develop a support plan to reduce the risk to the individual survivor and children. Nationally, the MARAC model is acknowledged to be the most effective way to reduce risk significantly and keep survivors safer

[3] Black and Minority Ethnic Communities in Brighton & Hove (bhconnected.org.uk), page 108

expertise in the area points to severe lack of reporting in instances of violence against women and girls from Black & Racially Minoritised diasporas.

Gender based violence should be considered alongside disability, sexuality and ethnicity. Across cultures and faiths, disability can be a factor in honour-based abuse, domestic violence, and other forms of abuse. The council is also aware that a person's sexuality can be a factor in being a victim of abuse as cultural traditions and faith beliefs may motivate abusers. The council will continue to respect the intersectionality of victims in its approach when taking anti-racism actions.

Priority actions:

1. Seek a further year's (2023/24) funding for Hate Incident Third Party Reporting Centres
2. Improve the dissemination of information about ways to report racism and hate incidents/crime in the city and organisations offering support for victims.
3. Develop and share anti-racism best practice in responding to racist incidents and crime between organisations on the city's Community Safety Partnership.
4. Embed anti-racism principles into the council's Hate Crime and Incidents Strategy and action plan and its implementation, taking a co-production and intersectional approach to do this work with Black & Racially Minoritised communities.
5. Improve community engagement and collaboration with Black & Racially Minoritised communities and organisations to address tackle violence against women and girls in Brighton and Hove.

1.4 Libraries

One of the next steps in the Libraries Service anti-racism work is rebalancing its stock of books to be fully representative of the communities it serves and increasing awareness of the diversity of books. Increasing representation is vital in ensuring residents from non-white diasporas see themselves reflected in our libraries. There is also a commitment to increase collections of books in community languages to support the Library of Sanctuary work the service is committed to and to increase the good practice to support Black & Racially Minoritised groups and residents to access library facilities and resources. It is important library staff have regular bespoke training on anti-racist practise and how that is implemented in library services. This will include, but is not limited to, how to identify racism when experienced by a service user and how to support service users who have English as an additional language.

Priority actions:

1. Build and develop Libraries of Sanctuary work
2. Increase the collections of Books in Other Languages (BIOL)
3. Increase representation of Black & Minoritised diasporas in our library's resources
4. Continue and increase engagement with and support for Black & Minoritised community groups in using libraries facilities

2. Families Children and Learning (FCL) Directorate

2.1 Children & Families Social Work

Addressing racial injustice is a central part of children's social work practice. Recognising and challenging the impact of inequality and oppression are fundamental to our model of relationship-based social work.

The council has been part of the Workforce Race Equality Standards for Social Care (WRES)[4] initiative since 2021. As part of the WRES we consider data relating to the ethnicity of our workforce and the relative experience of workers from different communities in terms of issues such as continuing professional development, disciplinary processes, or the experience of bullying and harassment. We have developed an action plan in direct response to our involvement in the WRES initiatives and will continue to deliver against it.

The Anti-Racist Project Board was set up at the end of 2019. The board meets monthly and is chaired by a Black social worker and includes representatives of our Black managers, foster carers and practitioners, as well as the 'BME' Workers Forum, alongside senior managers. An Anti-Racist Lead Practitioner was appointed on a permanent basis in 2020. This role focuses on supporting social workers to address race and racism with families.

Priority actions:

1. Build on ongoing directorate and service-wide anti-racism work, improving staff support, antiracist ways of working with families to better represent the voices of children, families, carers and Black & Racially Minoritised staff in how we deliver our services.
2. Review and improve current anti-racism approach, capacity, resources, and commitment to continuously decolonise our approach.

2.2 Children and Young People's Education

Education is clearly a key pillar in the pursuit of becoming an anti-racist city. Race is a social construct. "There is no such thing as race. None. There is just the human race – scientifically, anthropologically."[5] People's experiences of racism are very real, and perpetrators of racism use learned behaviour to cause harm either directly or indirectly. If racism can be learned then it can be unlearnt through anti-racist teaching, education, and policy.

A summary of activities that the council's Anti-Racism Education Strategy commits to can be found online.

Priority actions:

1. Continue to monitor, review, and implement the anti-racism education strategy.

[4] The WRES is a collaborative project involving 18 local authorities. It is a joint initiative across adult and children social care and aims to support organisations to understand the composition of their workforce and the experience of staff from Black & Racially Minoritised communities.

[5] Toni Morrison quotes in Toni Morrison's Most Powerful Quotes On Racism | HuffPost UK Black Voices (huffingtonpost.co.uk)

2.3 Adult Education

The council recognises the importance of ensuring that Black & Racially Minoritised adults have access to education and qualification opportunities. The council launched the Adult Education Hub in September 2021 to provide courses and education opportunities for lifelong learning. There is already a diverse range of residents that use the Adult Education Hub including residents from the Black diaspora, Syrian residents, Iranian, Afghani & Hong Kongese residents. Nevertheless, extra focus is being given to ensuring and increasing access to the Hub specifically for Black & Racially Minoritised people.

Priority actions:

1. Increase Black & Racially Minoritised service users & staff at the Adult Education Hub.

3. Governance, People and Resources (GPR) Directorate

3.1 Corporate Policy and Partnerships

The council's Corporate Policy, Partnerships and Scrutiny team works across all council services providing overarching policy for the organisation and all council services to deliver under. This team has the capacity to be an ally and support the embedding of anti-racist best practise into all services they are working with or corporate policy they produce. They also have capacity to engage in dialogue with private and public sector partners across the city to share anti-racist best practice.

Priority actions:

1. Embed Anti-racism into new corporate plan.

3.2 Procurement

The Race in the Workplace: the McGregor Review (2017), identified that securing full representation and diversity across the labour market would add over £20 billion to our economy.[6] The council has a budget of £1 billion per year. 40% of that or £400 million per year is overseen by Procurement and distributed to third party suppliers. With this level of influence over the local economy, instilling anti-racist best practise into our procurement processes could contribute significantly to greater diversity in our local labour market. This is partly addressed in our Equalities in Procurement policy. A first step is to review this policy through an anti-racist lens and update according to guidance from governing bodies such as CIPD and others.

We also want to ensure a diverse range of suppliers have access to council contracts. There are however certain legal implications that limit our actions. For example, the Public Contract Regulations Act 2015

[6] Race in the Work Place: the McGregor-Smith Review, p.2

makes it clear that our procurement procedures shall not have the effect of creating unjustified obstacles to the opening of public procurement to competition. This means, we cannot ringfence contracts for Black & Racially Minoritised owned businesses or give greater weight to businesses based on the demographic of their shareholders.

What we can do is offer bespoke training sessions to Black & Racially Minoritised owned businesses about how the council procures contractors and look at different ways to advertise these contracts that would reach more diverse local businesses. Contracts for goods and services up to £213k including VAT and contracts for works up to £4.3 million can be advertised locally. The definition of local is at the discretion of the council. 50% of total annual spend is to providers in the city or surrounding areas. Ensuring equal access for Black & Racially Minoritised businesses to council contracts is a key first step in introducing anti-racist best practice into our work with suppliers.

Another priority in procurement is to ensure diverse representation in panellists making decisions and anti-racism training completed by them. Harvard Business Review study found that when at least one member of a team has traits in common with an end user or client the entire team better understands them.[7] Representation of staff is something that has been acknowledged across the board and our Workforce and Learning & Development teams are working hard to improve this. A step forward would be ensuring those making procurement decisions have completed Anti-racism and equality diversity & inclusion training.

Priority actions:

1. Review current Equalities in Procurement policy and embed anti-racist best practice.
2. Identify a diverse list of potential local Black & Racially Minoritised suppliers and offer training on council procurement processes.
3. Provide anti-racism training for decision makers in the council's procurement process.

3.3 Council HR Workforce, Recruitment and Learning & Development

To become an anti-racist council, we must model the culture that we want to build in the city. We must mirror the diversity represented in our city, ensuring that people from our Black & Racially Minoritised communities feel a sense of belonging and can thrive when working at the council. Key priorities are continuing to work to diversify our workforce at all levels, embed anti-racist best practice into our recruitment process, and support diverse talent within the organisation.

We will also develop our anti-racist training offer to staff as part of our broader fair and inclusive programme, ensuring all training is accessible to those with varying work patterns and styles of learning. An anti-racist culture relies on a well-trained workforce, fully aware of all the nuances of racism.

Priority actions:

1. Deliver a Diverse Talent Programme and our coaching offer building on a successful pilot programme in 2022.
2. Increase uptake of training for staff, leaders and members on key anti-racism concepts including but not limited to allyship, white privilege, white fragility, micro-aggressions, structural and institutional racism.

[7] Sourcing Diverse Suppliers, CIPD

3. Use council data, including Staff Survey results, to identify teams that may require bespoke anti-racist development interventions to address identified issues.

4. Economy, Environment and Culture (EEC) Directorate

4.1 Economic Development

The council's current Economic Strategy runs between 2018-2023 and focuses on prioritising local wealth and the local economy. The updating of the council's Economic Strategy provides a timely opportunity to embed anti-racism best practice into the future ways we intend to support our local economy, businesses, and residents. The council understands that we cannot prioritise local wealth and economy without outlining what that means for businesses owned by Black and Racially Minoritized people.

As part of the data insight to inform the refresh of the economic strategy a mapping exercise of Black & Racially Minoritised businesses in the city will be undertaken sensitively. This mapping exercise is important to ensure robust data for the economic strategy and it will have a direct, practical implication on the support that other services, such as Procurement, can provide to Black & Racially Minoritised owned businesses.

The council is aware of a 2020 report by British Business Bank which highlighted that Black & Racially Minoritised entrepreneurs experience far worse outcomes in their business journey than their White counterparts: "Black business owners have median turnover of just £25,000, compared to £35,000 for White business owners... only half of Black entrepreneurs meet their non-financial aims, compared to nearly 70% of White entrepreneurs. Those from Asian and Other Ethnic Minority backgrounds have better outcomes than Black entrepreneurs. However, they have a substantially lower success rate for starting a business and see less success overall compared to White entrepreneurs."[24] Community engagement points to flourishing small business ownership by Black & Racially Minoritised residents in the city. A recent council funded networking event for Brighton's Black community returned a survey that showed over half of those who completed the survey were freelance or self-employed.[25] Spreading the word about the Business Intellectual Property Centre in Black & Racially Minoritised networks is vital in increasing the diversity of entrepreneurs using the BIPC.

Priority actions:

1. Mapping of Black & Racially Minoritised businesses across the city.
2. Anti-racism principles embedded into new Economic Strategy 2023-28.
3. Business & Intellectual Property Centre to increase engagement with Black & Racially Minoritised entrepreneurs.
4. Specific sessions tailored for 'BME' & intersectional entrepreneurs at the Business & Intellectual Property Centre.

4.2 Emergency Food Needs

One of the areas Brighton & Hove City Council are working on to address economic disparity is in the access to emergency food for Black & Racially Minoritised communities. Both national and local data points to disproportionality in Black and Racially Minortised people accessing emergency food. This was

highlighted during the COVID-19 pandemic. In 2020, Brighton & Hove Food Partnership surveyed people who have been in receipt of emergency food parcels and people who considered themselves 'struggling to afford food'. The survey found that 15% of respondents were from Black & Racially Minoritised backgrounds.[8] Low income was mentioned as one of the main reasons respondents who experience racism needed to access emergency food. We are aware that Black & Racially Minoritised people are overrepresented in the lower salary pay grades nationally, locally and in our council.

Local data suggests that there is a huge disparity in unemployment rates and economic activity amongst Black & Racially Minoritised communities in relation to White British residents. At the time of the 2011 census, Black African residents had an unemployment rate of 18.7%[9] and Gypsy or Irish traveller communities had an unemployment rate of 15.3%[10] - these are over twice the city average of 7.3%[11]. And, although economic activity rates between white British and 'BME' residents are very similar, hovering at around 66 to 67%,[12] there are great differences within Racially Minoritised groups in the city.

All this builds on the local knowledge we already had from focus groups delivered on the same topic of emergency food access. Those focus groups, delivered in 2018, raised concerns over awareness and accessibility of emergency food in the city.[13] This suggests that Black & Racially Minoritised residents are at a disadvantage in accessing emergency food in Brighton & Hove and supports the need for specific Anti-racism work in this area.

In November 2021, the decision was made to fund an emergency food needs assessment specifically for Black & Racially Minoritised. The aim of this is to build a thorough understanding of the nuances of the emergency food needs of the city's Black & Racially Minoritised communities, with particular focus on access to foods of cultural relevance and the food banks available that provide these foods. Next step in this piece of work is to consider the findings and create actions to address the disparities identified.

Priority actions:

1. Consider the findings of the 'BME' emergency food needs assessment and create actions in response.

4.3 Sport facilities

BHCC provides sports facilities in Brighton & Hove which are both popular and essential in providing opportunities for health, wellbeing, and leisure activities.

The council currently has seven indoor leisure facilities which include three swimming pools. These are all operated by Freedom Leisure a not-for-profit Trust on behalf of council.

The Active Communities Plan (ACP) – is a partnership between BHCC and Freedom Leisure which aims to provide access to the leisure centres in the city for everyone in Brighton and Hove. Sessions and

[8] Summary of Key Findings for people in food poverty Brighton & Hove – BAME Supplementary report September 2020
[9] Black and Minority Ethnic Communities in Brighton & Hove (bhconnected.org.uk)
[10] Black and Minority Ethnic Communities in Brighton & Hove (bhconnected.org.uk)
[11] Black and Minority Ethnic Communities in Brighton & Hove (bhconnected.org.uk)
[12] Black and Minority Ethnic Communities in Brighton & Hove (bhconnected.org.uk)
[13] Focus Group Understanding 'BME' Poverty 2018

engagement with intersectional minoritised communities helps to increase participation in sport and physical activity in the city in line with the objectives in the council's physical activity strategy.

Priority actions:

1. Support FL to deliver specific sessions for Black & Racially Minoritised people as part of the council's 'Active Community' plan.
2. Ongoing dialogue with Freedom Leisure to support them in increasing diversity of their marketing and publicity material.

4.4 Arts, Culture, Events and Museums

Brighton & Hove offers a rich selection of places to visit across our museum and heritage sites, for both visitors and residents. The city is a centre of culture with major events taking place across the year.

Within the heart of the city lies the Royal Pavilion Estate. This includes a royal palace and regency gardens, Brighton Museum and Art Gallery, and sitting alongside is the Brighton Dome and Corn Exchange. In addition, there are three other museum and heritage sites across the city, each with a unique offer. Since 2020, the Royal Pavilion and Museums Trust manage and operate the museum and heritage sites. We pledge to ensure our museums and heritage sites align with our status as an anti-racist council. We will achieve this through working closely with the Royal Pavilion and Museums Trust (RMPT) and with any additional artistic and creative commissions and/or partnerships.

Brighton & Hove is known internationally as a centre of creativity. We are one of the most dynamic and innovative creative clusters in the UK and home to hundreds of artists and creative producers. We will collaborate with the cultural community to lead on anti-racist practices in the city, prioritising access for artists and audiences. Council-led initiatives and partnerships will address the historical lack of diverse representation which exists nationally in the cultural sector. Brighton and Hove City Council is proud to support and commission public art, with a new public art strategy launched in 2022.

Priority actions:

1. Engage with Black & Racially Minoritised artists in the city to better understand their perspectives, experience and needs and respond in the framing and design of our activity.
2. Set a target for number of multi-cultural and community-based events in the city annual events programme and proactively reach out to Black & Racially Minoritised groups and organises to submit events.
3. Review venue hire procedure and process with anti-racism intentions and make necessary amends.
4. Engage with local Black & Racially Minoritised led groups to understand how the council can increase participation by 'BME' groups in new and ongoing developments and activities at the seafront.
5. Review our events charter to include anti-racism principles.
6. Ongoing dialogue with the Royal Pavilion & Museum Trust to support their work to decolonise museums and embed anti-racism practice in their service.

4.5 Transport

Buses

19% of 'BME' residents travel to work by bus, compared to 13% of White British residents.[14] This is not of significant concern and supports the council's priority for more residents using sustainable transport.

Its significance is in the experiences of racism while using the city's buses. For example, the council is aware, through community engagement that many Muslim women have been verbally abused by other customers while travelling by bus. The impact of experiencing intersectional racist abuse – for one's skin colour, nationality, and faith – is extremely traumatic.

There is extensive work ongoing to address racism experienced by customers on buses. The council are working closely with Brighton Hove buses, which delivers 97% of bus services in the city, to address racism experienced on their buses. Most of the work focuses on informing customers of ways to report racism. Brighton & Hove Buses have produced informative hate crime posters and provide local charity Racial Harassment Forum with free poster space on buses to inform customers of ways to report racism and hate crime.

Bus drivers have been provided with a clear hate crime policy which includes information about what drivers should do to keep customers and themselves safe, and what to do if the victim of racism does not want to report a hate incident/crime. The company also has an Accessibility and Communities team and a Safeguarding team which works to prevent and protect residents from harm, engaging with Black & Racially Minoritised resident to understand their experience and to design a response.

As Brighton & Hove Buses is a private organisation, the council is limited in the measures it can take to directly change policy. Nevertheless, the council's transport service is committed to ongoing dialogue with the bus company about reducing and alleviating the impact of racism on our city's buses and embedding anti-racism principles in transport policies.

Parking

At present, the council is unclear on the experience of Black & Racially Minoritised residents of its parking services. This is because of a lack of national and local data and minimal community engagement on this topic. The first step forward is a planned and systemic review of parking policies and procedures and engagement with Black & Racially Minoritised residents to understand their experience of the service. This may include but is not limited to the use of parking permits, parking zoning, access to disabled parking and the process for challenging parking charge notices.

The transport service is also committed to establishing a workforce race equality standard like the work being carried out by the council's children and adults social work teams.

Priority actions:

1. Review of permit renewal system to include race equalities data collection.
2. Establish Workforce Race Equality Standards for transport team.
3. Commitment to ongoing dialogue with all operators via the Enhanced Partnership to improve anti-racism policies and best practice.

[14] Black and Minority Ethnic Communities in Brighton & Hove (bhconnected.org.uk)

5. Health & Adult Social Care (HASC) Directorate

5.1 Adult Social Care

Adult Social Care is responsible for providing information, advice and advocacy, assessing individual care needs, commissioning, providing and/or arranging services to promote independence and improve health and wellbeing. Usage data of adult care services across different ethnicities is relatively proportionate to the demographic population. In 2014 8% of the clients aged 65 and over receiving adult social care services provided or commissioned by the council were from Black & Racially Minoritised communities. This is compared to 7% in 2012. This mirrors the city profile of 8% of residents over 65 being from Black & Racially Minoritised communities.

However, feedback from communities provides a more nuanced insight. Some report feeling unseen and under-served by the models of care available, particularly where cultural considerations are necessary. Others reported dissatisfaction with services not effectively communicating what care is available and how to access it. Though some people report appreciating the services they did receive, this highlights the areas of focus for our anti-racism work.[15]

A key priority is to improve communication and engagement with Black & Racially Minoritised residents about adult social care services. We want to make sure that people have access to the information they need to take the steps to get their care needs met, confident they will be treated with respect, dignity, and a safe, non-judgemental, non-discriminatory process. We also, want to better understand care needs unique to some Black & Racially Minoritised residents, especially considering their faith and culture. We want to better understand the barriers they face to accessing care, other than access to information.

We will be reviewing the 'journey' a resident takes from identifying their potential need for care, to applying, securing, and experiencing care services. This will be done mindful of peoples' different multiple protected characteristics including ethnicity and faith. We aim to create a service that is fully accessible to Black & Racially Minoritised residents.

5.2 Public Health

The council has a responsibility for improving the health of the local population and reducing health inequalities. We cannot do this alone and will work with other organisations including the National Health Service, community, and voluntary sector groups and with our communities to influence the factors that influence peoples' health and wellbeing such as: racism and discrimination, education, earnings, employment, housing, transport, and the environment. We are also responsible for ensuring our residents have access to high-quality public health services, for example, children's health services, sexual health services, and drug and alcohol treatment services.

Black & Racially Minoritised communities in the UK share many of the same health and wellbeing risks and needs as the rest of the population. But there are some key differences for example, occurrence of certain diseases, access to services and the resulting health and wellbeing outcomes that highlight the need for Anti-racism work.

[15] Perceptions of Health and Adult Care Services: Research into the views held by culturally and ethnically diverse communities, Dec 2022, TDC

Our anti-racist approach to improving the health of our population requires:

- Improving local data and evidence.
- Systematically engaging local Black & Racially Minoritised communities on their health and wellbeing.
- Proactively advocating for action across all sectors to close the health gap.
- Demonstrating leadership when commissioning public health services provided by the council; and
- Monitoring and reporting back to communities on improvements and where further action is required.

Priority actions:

1. Improve the collection and use of quantitative and qualitative data, and evidence on access to services and health and wellbeing outcomes experienced by Black & Racially Minoritised communities, including within the Joint Strategic Needs Assessment, and make recommendations for health, care, and other services to narrow the health gap.
2. Increase engagement with Black & Racially Minoritised communities and use of EIAs to ensure services commissioned and provided by HASC meet the needs of Black & Racially Minoritised communities and address health inequalities.
3. Ensure all plans that contribute to the delivery of our Joint Health and Wellbeing Strategy and HASC directorate strategies recognise and respond to health inequalities including those that affect Black & Racially Minoritised groups.
4. Review access routes into Adult Social Care and embed anti racist best practice.

Brighton and Hove City Council Anti-Racism Strategy 2023 – 2028

Appendices

Appendix 1 – Background to the development of this strategy

Appendix 2 – Anti-racism actions started/taken by the council

Appendix 3 – Terminology

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Appendix 5 – Council values and the anti-racism strategy

Appendix 6 – Data insight informing strategy development

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Appendix 1

Background to the development of this strategy

The need to address residents' lived experiences of racism in Brighton & Hove is well evidenced. Long before the murder of George Floyd, local and national Black Lives Matter (BLM) marches and the COVID pandemic, the Brighton & Hove Black & Minority Ethnic Communities Needs Assessment of 2015[1] evidenced the need to take proactive action to address interpersonal, institutional, and structural racism in our city.

Two independent reviews (in 2013 and 2018) of the council by consultancy Global HPO highlighted essential work to be done within the council to make the environment fairer and more inclusive for Black & Racially Minoritised staff.

The International Migrants in Brighton & Hove needs assessment 2018 provided an overview of the needs of international migrants in the city and recommendations for commissioners, service providers and decision makers to use to improve the lives and outcomes of migratised communities in the city.

Community engagement in recent years has reinforced the need for robust action. The lived experiences of Black & Racially Minoritised residents in our city echo the data that we have collected about disproportionally poorer outcomes for Black & Racially Minoritised residents.

We recognise the powerful work of local community organisations that have been pioneering anti-racism in the city for many years. Over 10,000 marched in Brighton & Hove for Black Lives Matter, with over 1500 people signing a petition to demand Brighton & Hove to be an anti-racist city. We are proud to work alongside and collaborate with local organisations in our aim of becoming an anti-racist council.

Anti-racism work had already begun to address the difference in outcomes and experiences for Black & Racially Minoritised residents. We acknowledge that our anti-racism work has not been enough to positively impact the lived experiences of staff and residents in the city. The events of 2020 accelerated and prioritised anti-racism work in the council, the city, the country and across the globe.

The Significance of Black Lives Matter (BLM)

The murder of George Floyd in May 2020 by Minneapolis police was a tipping point in conversations and the recognition, experiences, and impact of race and racism around the world, and put the Black Lives Matter movement (#BLM)[2] into the global spotlight. The movement focused on the specific impact of Anti-Black racism and violence.

We acknowledge that our pledge to be an anti-racist city followed a severe example of anti-Black racism. We are committed to learning more about the severity of outcomes for the Black diaspora across all protected characteristics. We are taking an evidence, data and community engagement led approach to the areas we are addressing. Where these sources point to disproportionate negative experiences for Black people, we will be addressing those as a priority.

[1] Link to needs assessment can be found online at Black and Minority Ethnic Communities in Brighton & Hove – summary report (bhconnected.org.uk)

[2] Created by Alicia Garza, Patrisse Cullors and Opal Tometi in 2014, it originated as a movement against police brutality and Racially motivated violence against Black people. It is now a global movement.

The transformative effect the events of June 2020 had on organisations and individuals showed that instilling anti-racist best practice was not only necessary, but obligatory. It was a catalyst for the development of anti-racist policy that addresses racism in all its forms, including but not limited to anti-Black racism, interpersonal racism, structural racism, institutional racism, Islamophobia, Afrophobia, Xenophobia, and anti-Semitism.

Black Lives Matter coincides with MeToo, LGBTQIA+ Rights, Trans Rights, Disability & Accessibility Rights, and Migrants Rights movements to highlight the multi-layered discrimination experienced by Black & Racially Minoritised residents and people.

Intersectionality is a key part of anti-racism action because Black & Racially Minoritised people experience discrimination based on their ethnicity and their gender, disability, faith and/or sexuality. As a council, we recognise the impact of intersectionality, and importantly, how intersectional racism manifests, and what actions the council can take strategically. We realise we need to better understand and identify inequity and impact of our policy and practice in the context of intersectional identities for Black & Racially Minoritised people who live, work and visit the city. Valuing intersectionality in the context of various identities, for example, linking our disability and accessibility work with anti-racism, is intentional. This will help us develop an improved understanding of the complex diversity and inequity of lived experiences and different impacts for all racial groups, to help create equity.

We are clear that we have a duty to serve all residents in the city and ensure all residents have equality of opportunity, equal voice, and access to services. As a council, we are just as clear that this does not mean treating everyone the same. Led by qualitative and quantitative evidence we can, do and will continue to prioritise our resources, actions, and efforts to 'level up' outcomes for different groups in the city.

All lives cannot matter until Black & Racially Minoritised lives matter equally. This is a reality we recognise given various data sources and community feedback. Under the Public Sector Equality Duty, Section 149 of the Equality Act 2010, councils (and other public services) are required to show due regard to the need to eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act; to advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it and foster good relations between persons who share a relevant protected characteristic and persons who do not share it. Ethnicity is one of the nine protected characteristics identified by the Act.

Appendix 2

Anti-racism work we have done or started already

We have been working for some years to change ourselves as an employer, a service provider and civic leader with the purpose of reducing racism, supporting people who experience racism, and alleviating the harmful impact on individuals, organisations, and communities.

Our work includes:

- Partnership between Housing Services and Voices in Exile to co-design a support pathway for asylum seekers given the right to remain.
- A third year of ring-fenced funding that provides grants to ''BME'' community and voluntary groups
- Funding and working in partnership with three community organisations - the Racial Harassment Forum, Possability People, and the Rainbow Hub to launch Third Party Reporting Centres. The centres ensure that Black & Racially Minoritised residents who may identify intersectionally have access to reporting racism and hate crimes through a third-party community organisation without police or council involvement.
- Production of a Hate Crime and Hate Incidents Action Plan
- The city's largest library in the centre of Brighton – Jubilee library – securing status as a Library of Sanctuary. This means it has been proven to be a welcoming, inclusive and a representative space.
- Core to the Libraries Service is engaging with diverse communities and supporting Black & Racially Minoritised community groups to deliver cultural events, activities, exhibitions and workshops, e.g. in 2022 the Libraries Service worked with Changing our Narrative – Stories to Reflect – to encourage children to read books from a diverse range of authors, they have worked with.
- A Business & Intellectual Property Centre (BIPC) is run from Jubilee Library. The BIPC supports entrepreneurs at every stage of their business journey. The service is not exclusively for Black & Racially Minoritised entrepreneurs however it does set itself targets for engaging with Black & Racially Minoritised residents. In 2021/22 target was 11% and the service achieved 16%. The target was increased to 14% in 2022-23 and it's expected to be met and then some.
- Much of the council's anti-racism work has been pioneered by its Families, Children and Learning Directorate. The directorate's senior leadership team made an anti-racism commitment specific to their roles and responsibilities. This recognised that the directorate had not done enough to address issues of race and racism in its services when they have been raised in the past and commitment to personal responsibility to use their voice.
- Appointment of an Anti-Racist Education Adviser in our Families, Children and Learning directorate, who provides consultation and expertise on instilling anti-racist best practice in education.
- A comprehensive Anti-Racism Education Strategy has been developed to address the need for anti-racist practice in education in Brighton & Hove.
- An Anti-Racist Project Board for children's social work was set up at the end of 2019. The board continues to meet monthly and is chaired by a Black social worker and includes representatives of the council's Black managers, foster carers and practitioners, as well as the 'BME' Workers Forum, alongside senior managers. The project board has three key work streams: staff support, how we work with families and the voices of children families and carers.
- An Anti-Racist Lead Practitioner was also appointed on a permanent basis in 2020. This role focuses on supporting social workers to address race and racism with families.

- One of the main projects that the council's corporate policy team is involved in is overseeing the increase of participation in local council from Black & Racially Minoritised communities. Funding has been set aside for a civic leadership programme led by an external organisation, which is under procurement, with intention to go live in Spring 2023.
- The council has already undertaken significant work to tackle the underrepresentation of 'BME' staff within the workforce. In 2019 the co-created Fair & Inclusive Action Plan was launched to address workforce inequalities identified by an external review. Progress of this work is monitored by our Corporate Equality Delivery Group and through regular reports to the Policy & Resource Committee.
- The council publishes annual workforce equalities reports to provide evidence of fair and inclusive workforce actions and outcomes including ethnicity and disability pay gap reports. Appendix 2 contains links to the full Fair & Inclusive Action Plan where the next steps of this work are outlined.
- In April 2021, the council appointed a HR Diversity Recruitment Consultant to support recruiting managers in addressing disproportionate outcomes for Black & Racially Minoritised applicants in the council's recruitment process. Recruitment data reported in the annual workforce equalities reports consistently shows that 'BME' applicants are less likely to be shortlisted and hired than White British applicants. The consultant is leading a range of activities, for example, working with the Adult Education Hub to deliver insight programmes to refugee and migrant groups about working at the council.
- Developed additional training for recruiting managers to ensure inclusive recruitment practice is used at each stage of the process: planning, shortlisting, and interviewing
- The council is fully aware of its responsibility to equip all staff with the knowledge, awareness, language, and confidence needed to address racism. To make that happen we deliver mandatory fair and inclusive training for all new staff as part of their induction. There is also a wide range of online training and e-learning in relation to anti-racism. The council offers a broad programme of training that is not just limited to classroom learning. Other organisational initiatives include team book clubs and Managers Network sessions.
- Investing in current 'BME' talent within the workforce; in 2022 the council piloted a Diverse Talent Programme to support career progression. This programme provided mentorship, shadowing opportunities, and coaching to a group of Black & Racially Minoritised staff and case studies are available to demonstrate the many success stories from the programme. The Programme is being re-run in 2023.

Appendix 3

Terminology

We are aware that there is a lot of information and discussion about terminology regarding racism, anti-racism and people who experience racism, and that language is dynamic and continuously evolving. We believe its use should be nuanced and contextualised, recognising the right and agency to self-identification. We therefore recognise it is not our place as a council to state definitive terms that must be used. However, we do need to communicate what we understand and how we are using some words in this strategy to support delivery and creation of an anti-racist council. We are committed to continuing this conversation and evolving with language and over time.

Black & Racially Minoritised and Global Majority

This strategy aims to use specific ethnicity descriptions and terminology to speak to specific lived experiences. Where this is not possible, the strategy will use the terms 'Black & Racially Minoritised,' and 'people who experience racism.' Where these terms are used, they will be referring to people who do not identify as White British. We use 'Racially Minoritised' to recognise that people are not minorities by identity, but have been minoritised by racist structures, systems, and societies.

This strategy will also use words such as Community and Diaspora when describing groups of people whose ethnicity has been mentioned. To give an example of how this will be used – people from the Black Diaspora refers to people who identify as Black though they may have differing nationalities; the Sudanese community in Brighton & Hove refers to people whose heritage lies in Sudan and are residents of the city. In this example, a person may identify as both Black and Sudanese, but will be affected by our services in different ways due to these intersecting identities. These descriptive words support us to recognise the nuances and diversity within our Black & Racially Minoritised communities in Brighton & Hove.

The council is also aware that the term 'Global Majority' is increasing in usage throughout the city. The term refers to people from the Black diaspora, Asian communities, people of Dual-Heritage, Indigenous communities, and those in the global South. These groups currently represent approximately 80% of the world's population. Global majority is a collective term that shifts the conversation away from proximity to whiteness and onto the human race as a global population. We recognise the appropriateness of this terminology and are committed to direct engagement about its increased usage within the council and beyond.

We recognise that the use of 'BAME' (Black and Asian Minority Ethnic), ''BME'', and 'Black & Minority Ethnic' can be particularly problematic. These terms are still used widely in local and national data, so when referring to statistical evidence to support our actions, these terms may be cited within inverted commas to recognise that they are not our preferred terms.

Terms and terminology have been identified based on dialogue at meetings of the Community Advisory Group and with Black & Racially Minoritised-led organisations in the city as well as current national narratives. We understand that umbrella terms can dilute people's lived experiences, can be dismissive, and over-simplify complex realities. We understand people are subjected to racism for their skin tone, accent, culture, ethnicity, nationality, faith, marital status, sexuality (and more) in direct, indirect, and intersecting ways. Racism may be experienced on an interpersonal, institutional, or structural level. Specific terminology

will be utilised to reflect the different communities in the city and the different ways people identify themselves.

Discussions will continue to take place throughout the lifespan of this strategy to ensure language is kept up to date. Any terminology used in this strategy will be reviewed on a regular basis and updated as necessary.

'Race'

> "There is no such thing as Race. None. There is just the Human Race scientifically, anthropologically" (Toni Morrison[3])
>
> "Race, the idea that the human species is divided into distinct groups on the basis of inherited physical and behavioural differences. Genetic studies in the late 20th century refuted the existence of biogenetically distinct races, and scholars now argue that "races" are cultural interventions reflecting specific attitudes and beliefs that were imposed on different populations in the wake of western European conquests beginning in the 15th century. (Britannica)[4]

Our understanding, in line with academically and scientifically proven research, including views of community educators, activists, and members, is that 'Race' is a social construct that was created and has been perpetuated for centuries by actions of colonisation, the invention of eugenics, through marginalisation, and the systemic and intentional enslavement, oppression and looting of various Black, non-White, and Indigenous cultures, who are the global majority.

As the social concept of 'Race' persists systemically to divide and marginalise, so must our work to continuously become anti-racist, fight anti-Blackness, colourism, and other intersecting marginalising outcomes for Black and Racially Minoritised people to ensure equity, embracing of diversity and continuous inclusion by design in how we think, act and work.

Racism

This definition of racism, agreed by us, as the council with the Community Advisory Group in 2020 is:

Racism is when a person is treated worse, excluded, disadvantaged, harassed, bullied, humiliated, victimised, segregated or degraded because of their race or ethnicity.

At an organisational level, it can also be the collective failure to provide an inclusive and professional working environment to people because of their race or ethnicity*. This is sometimes described as 'institutional racism', based on the definition recommended by Sir William Macpherson in the 1999 Lawrence report (UK).

*NOTE: Race or ethnicity includes people's colour, and nationality (including citizenship) ethnic or national origins.

The definition of a racist incident is: "any incident which is perceived to be racist by the victim or any other person."

[3] Toni Morrison quotes in Toni Morrison's Most Powerful Quotes On Racism | HuffPost UK Black Voices (huffingtonpost.co.uk)

[4] See Britannica's definition of 'Race' in Race | Definition, Ideologies, Constructions, & Facts | Britannica

How racism manifests:

Racism can happen anywhere, and in any context. It can be an action by an individual or a culture: 'normal' behaviour that underpins everyday practices. Like discrimination more broadly, racism is linked to power and is reflected in a society's organisations and cultures. It influences people's thinking, attitudes, prejudices, and actions. It is justified and normalised by institutions and culture. Attitudes and actions at all levels of society can be racist and decisions and policies made by individuals, organisations and institutions can be racist.

Racism can be a one-off action, random action, or subtle everyday behaviours that can add up to negatively affect a person (known as micro-aggressions and micro-incivilities). Racism can also be the deliberate or accidental outcome of an organisation's policy or practice. It can be seen in processes, attitudes and behaviour which amount to discrimination through unwitting prejudice, ignorance, and thoughtlessness. Someone may discriminate against a person or group of people without realising it or meaning to, but this is still racism. The perception of the victim or any other person is central to how a racist incident or complaint is defined regardless of the intention of the perpetrator. Intention or ignorance is not an excuse.

Examples of racist behaviour in practice it can mean the following, based on race/ethnicity:

- Using negative language or making 'jokes' about people's race/ethnicity.
- Colour blindness' (ignoring race and its impacts).
- Assuming superiority of 'people like me' over 'people like them'.
- Stereotyping (generalising or making assumptions about all people from a specific ethnic group, culture or religion are the same).
- Making people into 'other' (perceiving them as different from what is 'normal').
- Behaviours that signal that someone doesn't belong or isn't welcome.
- Directly insulting or hurting people.
- Not addressing allegations of racism appropriately or treating complainants as 'trouble-makers'.
- In a workplace: blocking progression, acting up or learning opportunities.
- Avoiding or isolating people or not inviting them to social or networking events.
- Subjecting people to greater scrutiny or monitoring and changing tone of voice, style of engagement, communication, and behaviour due to perceived difference of racial, national, or ethnic heritage, accent or assumed capability based in stereotypical views of someone's racial, national or ethnic heritage.
- Not providing appropriate support or not responding to cultural, faith-based, or religious requirements, and being culturally insensitive.

Anti-Racist

Anti-racism goes beyond thinking of racism as an issue of individual actions, and incorporates the examination of racism in systems, structures, and institutions, and includes the role of implicit biases in attitudes, behaviours, and policies (Kendi, 2019). Anti-racist thought, practice, and approaches recognise and resolve for inequity between all racial groups, recognising White racial groups are not the norm, and inequity exists between and within different racial groups in different and disproportionate ways. Solving for long-term and root-cause issues, identifying intentionally for the most excluded, marginalised, and analysing for inequitable outcomes amongst all racial groups is central to anti-racist ways of thinking, practicing, and working.

White Privilege

The term 'White Privilege' was coined by a White American man, Theodore W Allen, in the 1960s during the civil rights movement and was initially used to analyse race in the labour movement.[2].

White Privilege refers to the benefit that people who present as White do not experience racism in the same way as people who present as Black & Racially Minoritised. There is a privilege in the ability to walk away from conversations about racism without being personally and negatively affected by the conversation or the subject matter. There is a privilege in not experiencing daily micro-aggressions and micro-incivilities for your appearance, accent, or having negative stereotypes applied that impact on how public services and other people view and treat you.

The privilege of being unaffected by racism and the lack of lived experience of racism and inequity, can lead to obliviousness. This lack of awareness and understanding can produce unintentional harm and systems, policies and procedures that create inequity for some over others. Being actively anti-racist as a council means identifying the how White Privilege manifests in the delivery of our services and in the culture of our workplace.

We acknowledge that those who present as White may experience other forms of racism. The idea of White Privilege does not dismiss the varying impacts of racism on White communities and people. Nor does it dismiss the complex socio-economic and class-based discrimination experienced by residents of all ethnicities. Having White Privilege does not disregard or demean the discrimination or inequality that people presenting as White may experience due to their heritage, faith, culture, socio-economic circumstance. It means that their life is not made harder or as hard due to the colour of their skin.

Migratised Communities

It is important for us to recognise the impact of language in perpetuating 'otherness', inequity, and exclusion for those who do not belong to White UK English heritage and are audibly and visibly different, even within White-UK and White non-UK heritage communities.

The term Migratised and language of "Migratisation" was developed by Dr. Alyosxa Tudor in their article "Cross-fading of Racialisation and Migratisation: The postcolonial turn in Western European gender and migration studies".

They "describe not only the condition of being on the move but also names and shames the border, barriers and attitudes that turn people into migrants and others". It "considers how migrants are treated based on their existence as people on the move. It describes how some people can be assumed to be migrants, and constructed as such, without having been on the move themselves, it also highlights the conditionality of belonging of diasporic communities, especially for those who are racialised as Non-White".

Shifting language toward "migratisation" and 'people with lived experience of the asylum process' is key because it specifies how migrants are treated beyond merely naming them as people on the move with some defined legal or non-legal status'.

Intersectionality

Our work on anti-racism is closely linked with accessibility and disability-inclusion principles to ensure we understand differential access requirements and build better solutions as a council to serve all our diverse residents. Intersectionality is a concept introduced and developed by Kimberley Crenshaw. It means to recognise the complexity of the many parts and identities of each person that co-exist and impact one another, particularly when experiencing inequity and exclusion, and the more diverse lived experiences a person has.

Intersectionality must be acknowledged in all equalities work because of the regular discrimination Black & Racially Minoritised people face for their ethnicity combined with their gender, faith, disability, sexuality, accent, appearance – their physical appearance and their choice of dress. Many of our residents identify intersectionally and will be impacted in varying ways by racism due to their faith, ethnicity, nationality, and culture. This is especially true for members of our community including but not limited to the Jewish Community, Traveller Community and Asylum Seekers and Refugees.

We understand that a council policy may have different impacts for different people depending on the unique combination of protected characteristics. It is important therefore that as a council and a city, our anti-racism work speak to the disability, accessibility, gender and more, to include migratised communities and those who appear or present to be outsiders to the United Kingdom or are in socio-economically and other under-represented groups, making them more vulnerable to experiencing inequity and exclusion when also disabled, gender-diverse, neuro-diverse, or different in various ways.

Appendix 4

Community Advisory Group (CAG)

The anti-racism Community Advisory Group (CAG) provides community accountability for the council's anti racism work. Facilitated by an external convenor with lived experience of racism, the group is made up of Black & Racially Minoritised members of the community that are stakeholders in the community and voluntary sector. The group meets bimonthly and council services are selected by the group to share their progress on their anti-racism work. The CAG has been influential in the development of this anti-racism strategy, and we are very grateful for their support, commitment, and resilience.

The councils co-chair for Tourism, Equality, Communities and Culture Committee and Lead member for Equality is a standing invitee. Council officers that attend include the Executive Director for Housing, Neighbourhoods, and Communities, Head of Communities, Equality and Third Sector Service, Equality, Diversity & Inclusion Manager and Anti-Racism Lead.

Appendix 5

Council values and becoming an anti-racist organisation

Our core values connect strongly with our commitment to embed anti-racism into the way the council works and takes decisions. Our values shape the way that council staff review their own conduct and the performance of others. Each member of staff has a Performance and Development Plan which sets out their current work objectives so that they, their manager, and the organisation are clear on what they are being asked to achieve and that they have the relevant training and support not only to do this, but also to develop as people and professionals. We believe strongly in a motivated workforce that feels ownership for their individual roles and wider aims of our organisation.

Below are our core values with a description of how they connect to prioritising anti-racism in every aspect of our work as your council.

Collaboration: Work together and contribute to the creation of helpful and successful teams and partnerships across the council and beyond.

- Our Equalities Team, Corporate Equality Delivery Group (CEDG) and Directorate Equality Delivery Groups (DEDGs) are involved in supporting council teams and services to intentionally centre anti-racism at the heart of their work. We engage with our local Black & Racially Minoritised communities to learn from and platform diverse voices and experiences. We are equally committed to our own learning and cross council collaboration, ensuring we do not exhaust Black & Racially Minoritised communities with inefficient engagement

Efficiency: Work in a way that makes the best and most sustainable use of our resources, always looking at alternative ways of getting stuff done and asking, "How can I improve that?"

- Our leadership, Directorates, and the services they represent work hard to identify and implement sustainable, innovative, best-practice informed and efficient ways to solve for inequities and racist outcomes, policies, processes, and practices.
- Our leadership, Directorates, and the services they represent work hard to identify and implement solutions that swiftly address racism in all its forms.

Respect: Embrace diversity with kindness and consideration and recognise the value of everyone.

- We recognise the value and strength diverse people bring to how we think, work, and deliver our services and support. We recognise that our lived experiences may differ, particularly where our racial, national, ethnic heritages, faith, sexuality, and protected characteristics differ. We commit to mutually respecting, believing, and hearing different lived experiences, understanding the different impact on all people who live, work, and visit the city, particularly for Black & Racially Minoritised communities.

Openness: Share and communicate with honesty about our service and ourselves, whenever appropriate.

- Our Equalities Team is committed to providing psychologically safe and inclusive spaces where we can support council teams and services to interrogate their knowledge and understanding of racism, anti-racism, and White privilege, and explore solutions to have anti-racism as a core approach in their

service. This work is supported by our leadership, directorates, Corporate Equality Delivery Group (CEDG) and Directorate Equality Delivery Groups (DEDGs) including various leads undertaking specific equalities and inclusion work across every directorate across the council.

Creativity: Have ideas that challenge the 'tried and tested', use evidence of what works, listen to feedback, and come up with different solutions.

- We are committed to hearing and learning from creative suggestions given by our anti-racism engagement group – the Community Advisory Group. The group prioritise listening to the voices of people with lived experience of racism and hearing their ideas for change and improvement. We constructively challenge the status quo and find more effective, efficient, and innovative ways to do anti-racist learning and work within the council, for ourselves as council leadership and staff, including influencing our partners and others we work with to create positive change for Black & Racially Minoritised communities.

Customer focus: Adopt our customer promise 'We will make it clear how you can contact or access our services. We will understand and get things done. We will be clear and treat you with respect.

- We seek to meet these commitments in every interaction with our internal and external stakeholders, and to remove barriers to equal access, opportunity, representation, and voice for our Black & Racially Minoritised customers, residents, tenants, service users and people. We can access interpreting and translation services with ease, using these effectively to support diverse communities, and work intentionally to upskill staff on their use, improving customer service, delivery, and experience.

Appendix 6

Data insight informing the strategy development

This strategy uses national and local data to provide context to the antiracism work we are undertaking. The data is not being used to establish direct causal connections between ethnicity and outcome. It can be misleading to think of ethnicity as the main reason or explanation for any differences or disproportionality. There will be many different intersecting factors that contribute to people who experience racism having greater or lesser access to services, resources, or information. For example, socio economic status, cultural or religious differences, social mobility, age, or lack of efficacy in service delivery will all contribute to any differences in the data. Furthermore, we recognise that there is vast diversity within Racially Minoritised communities. It is difficult to draw general conclusions based on ethnicity alone. This strategy will use the data in conjunction with community engagement and anti-racism best practice to complement the reasoning for our anti-racism intentions.

Population Data by Ethnicity – Census 2021

- More than a quarter of residents, 26% are 'BME' (non-White UK/British from Black and Minoritised Ethnic ('BME') groups). Higher than seen in the South-East (21%) but similar what is found in England (27%).
- Despite the overall number of residents only increasing by 1% since the last Census. The number of 'BME' residents has increased by over a third (35%)
- 7.5% of 'BME' residents are Black. Black residents make up 2% of all residents on the city. This is lower than the national Black population of 4.2%. The number of Black residents in Brighton & Hove has increased by 30%
- 18% of ''BME'' residents are Asian. Asian residents make up one in twenty of all residents in the city (4.8%). This is lower than the national Asian population of 9.6%. The number of Asian residents has increased by 17%.
- 18% of 'BME' residents are of 'mixed ethnicity.' Residents of 'mixed ethnicity' make up one in twenty of all residents (4.8%). The number of residents of mixed ethnicity has increased by 2,820 people (27%)
- 4.2% of 'BME' residents in the city are Arab. Arab residents make up 1.1% of all residents in the city. This is higher than national Arab population of 0.6% The number of Arab residents has increased by 42%.
- More than a third of 'BME' residents are other White (37%). Other White residents make up nearly one in ten of all residents (9.7%). The number of other White residents has increased by 37%.

Key Data: Local

- 20% of Brighton & Hove residents were born outside of the UK, significantly higher than the Southeast proportion of 16%
- For nearly one in ten residents (24,579 people, 9.1%) English is not their preferred language. Higher than the South-East (7.2%) but similar to England (9.2%).
- In more than one in twenty city households (7,817, 6.4%) no adult speaks English as a main or preferred language.
- For a further 6,603 households (5.4%) not all adults have English as their preferred or first language.

- Over a quarter of multi-person household in the city (21,775, 27%) are 'multi-ethnic' households. This is significantly higher than seen in the South-East (16%) and England (15%)
- Highest proportion of 'multi-ethnic' households in England (upper tier local authorities), outside of London
- The percentage of 'BME' and White Other staff within the council workforce continues to increase (data as at 30th September 2022). Compared with 31 December 2021, we have seen 0.6% and 0.4% increases in their workforce profiles respectively. This means 9.2% of the workforce are from 'BME' 257 backgrounds, compared with a target of 9.1%. For White Other staff the figure is 8.4%, compared with a target of 8.8%
- 'BME' populations age profile is younger than the white British population. Whilst 22% of all Brighton & Hove residents are 19 years old or under, 24% of all 'BME' residents are 19 and under, including 50% of all residents identifying as having Multiple Ethnicity or as 'Mixed Heritage'. This is subject to new census data being released in 2023.
- Only 8.1% of residents aged over 65 were from 'BME' backgrounds in the 2011 census. Of that 8.1%, 44% identified as male and 56% identified as female. There is not enough substantial qualitative data for those who identify a Trans, Non-Binary, or gender non-conforming. This is subject to new census data being released in 2023.
- As of 2013/14 8% of people aged 65 or over receiving Adult Social care services provided or commissioned by the council were from 'BME' communities. This is an increase on the 7% from 'BME' Communities in 2011/12[5]
- 10% of those aged 65 or over receiving Adult Social Care for dementia on 2013/14 were from 'BME' backgrounds, an over-representation compared to the cities 'BME' population
- Babies from the Black ethnic group have the highest rates of stillbirths and infant deaths, with babies from the Asian ethnic group consistently the second highest[6]. Later in life, those of south Asian heritage have higher levels of stroke, coronary heart disease and diabetes[7]; those who identify as Black African, Caribbean, and Black British typically have higher levels of hypertension and stroke.[8]
- People from Black and Minority Ethnic groups living in the UK are more likely to be diagnosed with a mental health problem; be admitted to hospital with a mental health problem and experience a poor outcome from treatment[9]. When looking at the health of the Gypsy, Roma, Traveller community, data shows that their health is much poorer than the general population. Life expectancy is generally 15-25 years less and infant mortality rates are three times higher

[5] RAP-'Referrals, Assessments & Packages of care' Statutory return 2013-14

[6] Births and infant mortality by ethnicity in England and Wales - Office for National Statistics (ons.gov.uk)

[9] [38] Fitzpatrick R, Kumar S, Nkansa-Dwamena O, Thorne L. Ethnic inequalities in mental health: promoting lasting positive change 2014. Taken from Public Health England. Mental health and wellbeing JSNA toolkit: Mental health: population factors

[9] [38] Fitzpatrick R, Kumar S, Nkansa-Dwamena O, Thorne L. Ethnic inequalities in mental health: promoting lasting positive change 2014. Taken from Public Health England. Mental health and wellbeing JSNA toolkit: Mental health: population factors

[9] [38] Fitzpatrick R, Kumar S, Nkansa-Dwamena O, Thorne L. Ethnic inequalities in mental health: promoting lasting positive change 2014. Taken from Public Health England. Mental health and wellbeing JSNA toolkit: Mental health: population factors

- National data demonstrated the disproportionate impact of the pandemic on Black & Racially Minoritised communities and local data and engagement with residents yielded feedback like that suggested by the national data.[10]
- Local data suggests that there is a huge disparity in unemployment rates and economic activity amongst Black & Racially Minoritised communities in relation to White British residents. At the time of the 2011 census, Black African residents had an unemployment rate of 18.7%[11] and Gypsy or Irish traveller communities had an unemployment rate of 15.3%[12] - these are over twice the city average of 7.3%[13]. This is subject to new census data being released in 2023.
- According to 2018 City Tracker[14] data, only 48% of ''BME'' residents feel safe after dark in their local area. This drops to 35% of ''BME'' residents feeling very safe after dark in the city centre.
- In the period 2021-22, there were 639 racist crimes and incidents in Brighton & Hove. Over this same period there were 55 religiously motivated crimes and incidents.

Sources:

Community Insight: https://brighton-hove.communityinsight.org/

ONS: https://www.ons.gov.uk/census

2021 Census raw data: https://www.nomisweb.co.uk/sources/census_2021

[10] TDC Community Voices report

[11] Black and Minority Ethnic Communities in Brighton & Hove (bhconnected.org.uk)

[12] Black and Minority Ethnic Communities in Brighton & Hove (bhconnected.org.uk)

[13] Black and Minority Ethnic Communities in Brighton & Hove (bhconnected.org.uk)

[14] Brighton & Hove Connected commissioned Infocorp Ltd to carry out the 2018 annual City Tracker Survey of city residents. The survey covers Brighton & Hove's adult population aged 18+. The objective of the City Tracker Survey is to find out what residents think of Brighton & Hove as a place to live. This includes tracking key performance indicator (KPI) monitoring of essential city services

Appendix 7

References

- **Websites:**
  - Action to become an anti-racist council (brighton-hove.gov.uk)
  - Alone, Together (oliverwyman.com)
  - Anti-Racism Education Strategy
  - Becoming an anti-racist city (brighton-hove.gov.uk)
  - Being a fair and inclusive council (brighton-hove.gov.uk)
  - Births and infant mortality by ethnicity in England and Wales - Office for National Statistics (ons.gov.uk)
  - Black and Minority Ethnic Communities in Brighton & Hove – summary report (bhconnected.org.uk)
  - Black and Minority Ethnic Communities in Brighton & Hove (bhconnected.org.uk)
  - brighton-hove.communityinsight.org. (n.d.). *Local Insight*. [online] Available at: https://brighton-hove.communityinsight.org/.
  - Council's social care team turn anti-racist pledge into action (brighton-hove.gov.uk)
  - How can procurement lead on equality, diversity and inclusion? - Supply Management (cips.org)
  - How to source diverse suppliers | CIPD
  - Nomisweb.co.uk. (2021). [online] Available at: https://www.nomisweb.co.uk/sources/census_2021.
  - Office for National Statistics (2019). *Census - Office for National Statistics*. [online] Ons.gov.uk. Available at: https://www.ons.gov.uk/census.
  - Race in the workplace: The McGregor-Smith Review - GOV.UK (www.gov.uk)
  - What works in diversity: turning evidence into practice | CIPD News
  - Workforce Race Equality Standards Action Plan (WRES) (brighton-hove.gov.uk)

- **Books:**
  - Ahmed, S. (2012). *On Being Included: Racism and Diversity in Institutional Life*. Durham, N.C.; London: Duke University Press.
  - Akala (2018). *Natives*. Two Roads.
  - Alexander, M. (2020). *The New Jim Crow*. The New Press.
  - Anderson, C. (2020). *White rage: the unspoken truth of our racial divide*. London: Bloomsbury.
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  - Daniels, S. (2022). *The Anti-Racist Organization*. John Wiley & Sons.
  - DiAngelo, R. and Dyson, M.E. (2018). *White fragility: why it's so hard for White people to talk about racism*. Boston, Massachusetts: Beacon Press.
  - Kendi, I.X. (2023). *How to Be an Antiracist*. One World.
  - Olusoga, D. (2016). *Black and British*. London: Macmillan.
  - Reni Eddo-Lodge (2020). *Why I'm No Longer Talking to White People About Race*. Bloomsbury Publishing.
  - Saad, L.F. (2020). *Me and White Supremacy*. Sourcebooks, Inc.
  - Sathnam Sanghera (2021). *Empireland how imperialism has shaped modern Britain*. London Viking.
  - Steele, C. (2010). *Whistling Vivaldi and other clues to how stereotypes affect us and what we can do*. New York Norton.
  - Uju Asika (2021). *Bringing Up Race*. Sourcebooks, Inc.

Appendix 8

Publication and Contact Information

This Anti-racism Strategy is available in various accessible formats, including Easy Read, British Sign Language (BSL) translation, Braille and among others, upon request in other languages.

For the strategy in another format or any questions about the strategy please contact the council's Equality Team by:

Email: equalities@brigton-hove.gov.uk

Telephone: 01273 291952

Text: 078 2511 3908

POLICY & RESOURCES COMMITTEE

Agenda Item 154

Brighton & Hove City Council

Subject: **Ukrainian Refugee Programme Grants Scheme 2023-24**

Date of Meeting: **16 March 2023**

Contact Officer: Name: **Thomas Bald**
E-mail: thomas.bald@brighton-hove.gov.uk

Wards Affected: **All Wards**

FOR GENERAL RELEASE

This report will be considered at the TECC Committee meeting being held on 9 March 2023 and will then come to the P&R Committee. The report is provided and an extract from TECC Committee Minutes will follow, with P&R being asked to consider the following recommendation:

Action Required of Policy & Resources Committee*:*

RECOMMENDATIONS:

That the Policy & Resources Committee:

(i) Approves the Ukrainian Refugee Programme grant scheme proposed in section 4;

(ii) Approves delegated authority to the Executive Director of Housing, Neighbourhoods, Communities to authorise the grant awards.

EXTRACT FROM TECC COMMITTEE MINUTES TO FOLLOW

Brighton and Hove City Council

Tourism, Equalities, Communities & Culture Committee

Agenda Item 63

Subject:	**Ukrainian Refugee Programme Grants Scheme 2023-24**
Date:	**9th March 2023**
Report of:	**Executive Director Housing, Neighbourhoods and Communities**
Contact Officer:	**Name: Aime Claude Ndongozi** **Email: aime.ndongozi@brighton-hove.org.uk**

1 PURPOSE OF REPORT AND POLICY CONTEXT

1.1 This paper sets out a proposed grants scheme to support and integrate Ukrainian Refugees who have settled in the city under the Homes for Ukraine Scheme.

RECOMMENDATIONS:

2.1 That committee approves the Ukrainian Refugee Programme grant scheme proposed in section 4.

2.2 That committee approve delegate authority to the Executive Director of Housing, Neighbourhoods, Communities to authorise the grant awards.

2.3 That Policy and Resources committee approves the Ukrainian Refugee Programme grant scheme proposed in section 4.

2.3 That Policy and Resources committee approves delegated authority to the Executive Director of Housing, Neighbourhoods, Communities to authorise the grant awards.

3. CONTEXT/ BACKGROUND INFORMATION

3.1 The council has been delivering Homes for Ukraine Sponsorship Scheme since its launch by the Government in March 2022.

3.2 From its early mobilisation, the council's Ukrainian refugee programme has adopted a collaborative approach with local partners including Ukrainians and their hosts. This report builds on the initial information provided verbally by officers to Policy & Resources Committee meeting of 23rd March 2022, the all-member briefing provided on 24th March 2022, the report to Policy and Resources committee on 12th May, the Members briefing on 29th July 2022 and the report to TECC on 29th September 2022.

3.3 Governance of the programme is via:

- Eight workstreams have been successfully feeding into the programme. They include coordination (single point of contact, data management, checks, payments), access to education, access to health/mental health, access to employment and benefits, housing sustainment, community tensions and reassurance, and community integration which is a multi-agency group with community and voluntary sector partners and members of the Ukrainian community.

- A multi-agency operational groups consisting of the leads of each workstream, public sector partners and community and voluntary sector partners
- A strategy group consisting of senior managers in the council and chaired by the Executive Director for Housing, Neighbourhoods and Communities
- Reports to Policy and Resources committee

3.4 To the end of the financial year 2022/23 the council is estimated to spend £1.232m on in-house and external partner projects from a total of £5.100m estimated grant income allocated so far in the 2022-23 financial year. This funding is ringfenced for the Homes for Ukraine scheme and remains available to the council for the financial year 2023/24.

While national government has extended the scheme to 2023/24. It is unclear, at this time, if there will be a third year of funding attached to the scheme. The tariff per guest was reduced from £10,500 to £5,900 from year one to year two (January 2023) of the scheme. Officers have been careful to manage the budget prudently while funding services to support the Ukrainian refugees. In addition, there has been a reduction in the number of Ukrainian guests arriving.

The scheme has a three-year budget plan, based on the £5.100m funding allocated to date which includes the grant scheme, in-house support services, programme costs and contingency. £0.455m is yet to be committed and a further grant sum for Quarter 4 is estimated to be £0.262m, yet uncommitted.

Ukrainian Refugee Programme Priorities in 2023-24

3.5 The council organised a programme review event in October 2022 which involved all the agencies involved in delivery the programme to date. The review identified the need to build on achievements to date and develop a more planned approach, moving away from reactive mobilisation. Further engagement with in-house and external partners and a survey of the needs and concerns of Ukrainians themselves conducted in November-December 2022 identified key priorities to inform our delivery moving forward into 2023-24. These are: access to information, advice and guidance, housing sustainment and move-on, access to language provision (ESOL), employability and business start-up advice, access to health/mental health and wellbeing, community cohesion and integration (adults and young people) and capacity building. The priorities identified are consistent with the Government requirements set out in the Guidance for Councils (Homes for Ukraine: council guides - GOV.UK (www.gov.uk).

4. Ukrainian Refugee Programme Grant Scheme

4.1 An initial investment of £1,150,000 over a 15-month period is planned on innovative projects under each identified priority through a collaborative, fair and transparent grant scheme. 15-month period will bring services/projects to conclude in September/October 2024, allowing a close down period for the scheme should there be no further funding. The funding split is informed by current project delivery costs of similar projects.

4.2 The grant scheme process has been informed by wide engagement with stakeholders through meetings, and one-to-one conversations with internal council and external partners in our main delivery areas, as well as the council's Third Sector team and procurement service.

4.3 The proposal is the allocate the funding via the following 'lots':

Priority	Total amount available	Maximum grant amount per project
ESOL provision	£300,000	£100,000
Employability & business start-up advice	£300,000	£100,000

Access to information and guidance	£150,000	£50,000
Mental health and wellbeing including counselling and therapeutic services	£100,000	£50,000
Community cohesion and integration including awareness raising, social connections and events – Adults	£100,000	£50,000
Community cohesion and integration including awareness raising, social connections and events – Young people	£100,000	£50,000
Local community capacity building for an inclusive refugee welcome infrastructure	£100,000	£50,000
TOTAL	£1,150,000	

4.4 The intention is for the grants scheme to go live for bids in early April and conclude in early June with expected delivery to begin from end June/July (depending on the project) for 15 months. The bid evaluation process will include advice from a panel including officers with subject expertise, members of the Ukrainian refugee community and a representative from the third sector. Any conflicts of interest will be managed as per council procurement guidelines.

4.5 Successful projects will be delivered alongside the programme of in-house services including advice and guidance (Community Hub), housing sustainment and move-on, ethnic minority achievement service, adult learning, and others. The grant scheme will be managed as part of the whole programme by the Ukrainian refugee programme co-ordinator.

4.6 The Ukrainian Refugee Programme Strategy Group and the Council's relevant committees will be provided with regular updates on the grants scheme delivery.

5. 1 Financial Implications

The council has claimed a total of £5.100m up to Quarter 3 for the Homes for Ukraine Grant scheme and is estimated to claim a further £0.262m for quarter 4 – a total grant of £5.362m for 2022/23. The Government has confirmed that any unused grant can be carried forward.

The Homes for Ukraine Scheme's estimated spend in 2022/23 is £1.232m with further estimated spend for 2023/24 and 2024/25 of £1.881m and £1.532m respectively, a total commitment of £4.645m. These estimates include the proposed £1.150m be used for the Ukrainian Refugee Programme Grant Scheme recommended in this report. Hence there are sufficient funds available for this Scheme.

Finance Officer Consulted: Monica Brooks Date: 27/02/2023

5.2 Legal Implications

Councils have a critical role in the delivery of the Homes for Ukraine Scheme. The scheme proposed uses grants available from the Homes for Ukraine Sponsorship Scheme, consistent with the Government requirements set out in the Guidance for Councils (Homes for Ukraine: council guides) and is not in substation of any additional statutory duties or responsibilities of the council which may arise to the individuals concerned.

The government has set out the conditions on use of the tariff grant in grant determination letters which have been published. To give local authorities the flexibility to plan, any remaining tariff funding for 2022/23 can be rolled over and spent in 2023/24, providing that this is spent in accordance with the conditions set out in the grant determination letters.

Under the guidance the tariff, to be provided to local authorities across the UK from 1 January 2023, will remain un-ringfenced and it is therefore up to the discretion of local councils to spend the tariff according to local need and expertise. The guidance asks councils to prioritise their tariff funding to achieve the key outcomes of welcoming, safeguarding, and settling in; integration and work; long-term sustainable housing; and reporting and data management.

Lawyer consulted: Natasha Watson Date: 27 February 2023

5.3 Equalities Implications:

The design of the grant scheme is being designed with the insights directly from the Ukrainian refugees as well as indirectly from services – in the public and community and voluntary sectors - that have been supporting them over the last 12 months. While seeking to support all Ukrainian refugees it will look to assist women, children and young people and people with mental health condition.

5.4 Sustainability Implications:

No sustainability implications arising from this report.

Any Other Significant Implications:

None

Brighton & Hove City Council

Policy and Resource Committee

Agenda Item 155

Subject: **Brighton Youth Centre - Youth Investment Fund**

Date of meeting: **16th March 2023**

Report of: **Executive Director Families, Children & Learning**

Contact Officer: **Name: Deborah Corbridge**
Tel: 07825387349

Email: **Deborah.corbridge@brighton-hove.gov.uk**

Ward(s) affected: **All**

For general release

1. Purpose of the report and policy context

1.1 To provide Committee with the information required to make an informed decision regarding providing Brighton Youth Centre (BYC) with a grant of £2.3m as match funding to extend and fully refurbish BYC.

1.2 This report will provide background information related to the plans to redevelop BYC and the subsequent bid to the Youth Investment Fund (YIF).

1.3 In addition, this report will outline the Department for Culture, Media, and Sport's (DCMS) commitment, via the YIF, to contribute to the refurbishment and extension of BYC and their (both DCMS and BYC's) expectation, based on previous Committee decisions, that the Council will provide match funding to the value of £2.3m.

1.4 This report will also provide the Council's analysis of BYC's financial projections, and BYC's proposal.

2. Recommendations

2.1 That the Committee agrees that the Council should provide a £2.3m grant to Brighton Youth Centre to allow them to refurbish the youth centre, providing the chartered surveyor valuation conducted by BHCC matches that of BYC, also known as red book valuation.

2.2 That, subject to the caveat outlined in 2.1, the committee grants delegated authority to the Executive Director Families, Children & Learning to negotiate the legal documents and notes that a further report outlining the agreed documents will be brought to a future committee for oversight.

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3. Context and background information

3.1 Brighton Youth Centre (BYC) is in a state of disrepair and discussions regarding the establishment of a Central Youth Hub on Brighton Youth Centre's site have been ongoing for over three years and various options regarding funding this project have been explored.

3.2 In September 2019 the Government announced a £500m YIF to help build new youth centres and refurbish existing centres; as well to support the provision and coordination of high-quality youth provision.

3.3 The Brighton and Hove City Council 2020 to 2023 Corporate Plan outlines its commitment to deliver high quality youth services, including establishing a central youth hub.

3.4 It was agreed at the Children and Young People and Skills (CYPS) Committee on 13th January 2020 that a review of current youth services in the city would be undertaken, including considering the development of a central Youth Hub in the city, working in partnership with OnSide and BYC to develop their site as a Youth Zone.

3.5 The Youth Review Report was presented at the CYPS Committee on 14th September 2020 where it was agreed that BYC is recognised as one of the key youth providers in the city and for the Council to decide how to support with its refurbishment or rebuild, exploring all options.

3.6 Various options were explored and the 2021 March CYPS Committee agreed to the Council entering into a non-legally binding Memorandum of Understanding with BYC and OnSide as a basis to submit a funding application to YIF to develop a Youth Zone on the BYC site. It was outlined that this would require a financial capital commitment from the Council of £2.7million (£2.1m capital and £600k revenue) to move forward.

3.7 The launch of the YIF was significantly delayed and following discussions with representatives from OnSide, the partnership between them, BYC and the Council was no longer an option. This was due to the significant differences that emerged between BYC's vision and OnSide's prescriptive building and business model.

3.8 As the YIF provides a significant opportunity to support the rebuilding/ expansion of the BYC offer, it was agreed at the June 2022 CYPS Committee that the Council continue to work with BYC to bid for funding and include neighbourhood, commissioned youth providers in the East, West, and North of the city, to consult and agree a submission to bid for Phase 2 YIF funding.

3.9 All commissioned youth providers met to discuss the launch of the main YIF bid. All providers were very supportive of the BYC development and agreed that their needs should take precedence when considering available funding, however the neighbourhood youth providers would consider their building needs and any costs linked to this.

3.10 The Department of Culture, Media and Sport (DCMS) finally announced the launch of the £368m main YIF funding round in August 2022.

3.11 BYC (as owners of the land and building) expressed an interest in a bid for YIF funding and were allocated a relationship manager who are working closely with BYC.

3.12 Information on BYC's current offer, their proposal, the cost of rebuilding and their financial sustainably, including a 3-year financial plan was collated as a report (see appendix). The report was presented to the Social Investment Business (DCMS commissioned Grantmaker) Grant Committee in October 2022 and BYC were successful in securing £3.9m with an additional £400k as contingency.

3.13 BYC are requesting £2.3m match funding from the Council; rather than the £2.7m initially required to build a Youth Zone in partnership with OnSide, BYC and the council.

3.14 It has been confirmed that the £4.3m grant from DCMS to BYC is dependent on the Council's £2.3m match funding.

3.15 The proposal from BYC is for the Council to provide £2.3m capital contribution but no additional contribution to revenue costs above the current level of grant funding is required. It is estimated at currently available interest rates (these may be subject to change) and repayment over a 50 year period that annual funding of £0.098m will be needed with a total repayment cost of around £4.9m.

3.16 BYC are stating that the funding from both DCMS and the Council would enable the refurbishment and extension of their building to operate as an accessible central youth hub, a city wide, 7 day a week programme (minimum of 40 hours week of activity including school holidays), working with partners to provide multiple activities at any one time, with open access youth groups, sports programme, specialist groups (e.g. for young people previously in care, young people with SEND, unaccompanied asylum seeker, etc.) and a 'surgery' for young people to gain advice on a range of issues.

3.17 The Council's latest Youth Service Grant Programme data report indicates that BYC worked with 1549 individual young people from 1st October 2021 to 31st September 2022 and (working with partner organisations) held 7607 sessions that are accessed by young people from across the city. With a refurbished, extended and more accessible building BYC are projecting that between 2500-3500 individual young people could be accessing the building each year for support or an activity.

3.18 Given the financial model changing significantly from the one agreed by P&R, officers were tasked with assessing BYC's financial stability and their three-year financial plan and to explore options by which the Council's investment could be secured.

Financial analysis and BYC response

3.19 Brighton Youth Centre submit annual accounts to the Charity Commission. At the time the analysis was carried out, the most recent published accounts are for the year ended 31st March 2021. It is these published accounts and the information provided in the BYC report of September 2022 that formed the basis of the analysis. In addition, BYC have provided financial forecasts for the current year (2022/23) and for the first three years of the new service model following completion of the building works.

3.20 In recent years BYC have been operating with an annual loss each year (In the four years up to March 2020 losses totalled £117,727 with an 84% reduction in cash balances) which only ended in 2020/21 with significant additional Covid19 grant funding.

3.21 BYC have stated that during this period there was a planned overspend (25k per annum) to invest in programme development and can be seen in increased staffing budget. The outcome of this investment was a significant increase in Young People Contacts in the Council Aspire reports showing a significant increase in Youth Work contacts. Before this period BYC had been running a surplus and reserves (investment account + bank account) were running at significantly over 12 months of turnover which prevented BYC from accessing a number of grants.

3.22 BYC advised officers that it is normal for Charities to make losses and gains over different financial years. The Charity Commission guidance advises they cannot make profits on an ongoing basis like a business, they have to spend funds on their Charitable purpose whilst maintaining adequate but not excessive reserves. Many Charities run their reserves at between 3 months and 6 months of annual turnover, BYC keeps liquid reserves of 6 months or more. This does not take into account the value of fixed assets which are far higher. An additional problem with large reserves BYC state, is that it can also cause problems in applying for grants as many grant givers will not fund organisations that have reserves beyond six months.

3.23 Officers noted that the new financial model, post development, relies on a significant increase in revenue generation to sustain the service. There is an increasing reliance on grant funding resulting in 40% of total revenue being derived from grants (double previous years published figures). In addition, there would be increases in donations, membership and subscriptions and lettings income.

3.24 BYC have stated that their forward budget projections have been developed in consultation with their accountants and an experienced Charity fundraiser and are seen as realistic and are based on up-to-date financial information. Their budget projections are based on their current financial year 2022/23 and they have provided additional detailed information on how they expect to increase income. BYC's report (see appendix) notes that "even if income was significantly worse than forecast, we can easily cover the building cost and basic delivery to keep the service and building operating," At BYC's current level of income they state they could deliver a 7 day a week programme particularly with the running costs of the new building being lower they expect to meet or exceed these targets.

3.25 BYC state that they have operated in Brighton and Hove for over 100 years and in partnership with the Council for over 40 years; they are a very well-known organisation and have evidenced consistently strong financial

management with high reserves and delivery that is excellent value for money and recognised nationally for innovative work.

Legal Risks

3.26 The key risks which the Council needs to mitigate against are that BYC go insolvent, do not progress the build or that the build is not carried out to a sufficiently high standard.

3.27 The Council's preferred route to protecting its investment and mitigating against these risks was to take ownership of the freehold of the site. This would have ensured that the Council had more control over the site both during the build and in the long term. If the Council was the freeholder, it would build some protection into the lease it granted to BYC preventing them from assigning or selling their lease, stating that the lease would be forfeited in the event of insolvency and placing requirements on the leaseholder in relation to the works.

3.28 This proposal was rejected by BYC who are instead offering the Council a pari passu charge. This means that both the Council and YIF will both have a charge over the land. Pari passu means in equal shares. If the site was sold the value would not be sufficient to meet both charges (see the valuation information below) but the proposal is that the premium would be split on the basis of BHCC and YIF receiving 50% of the sale price each. There is therefore a reasonable prospect that the Council would be repaid a significant proportion of its investment provided the extension and refurbishment had taken place (and the value of the site is therefore higher than its current value).

3.29 The Council's charge over the land will be for the amount of the grant (£2.3m) and would be lifted after a period of years (the Council will be proposing 50 years). The terms of the pari passu charge will need to be negotiated with YIF and BYC but is likely to enable the Council to enforce a sale if BYC had breached the terms of the grant agreement and/ or was required to repay the grant or was insolvent.

3.30 BYC were asked for a valuation of the site and freehold including estimates for value at completion. In January 2023 BYC commissioned Oakley Property to undertake this valuation. The key points highlighted by the Oakley valuation are as follows:

- The market value of the freehold, subject to vacant possession and it's current condition is valued at £1.75m
- Following the extension and refurbishment of the existing building the value of the freehold is set at £4.25m
- The site has potential to demonstrate a land value in the region of £5m

3.31 As the valuation, commissioned by BYC was not one undertaken by a Royal Institution of Chartered Surveyors Registered Valuer (known as a red book valuation); it is an opinion of value, the Council will need to commission a red book valuation to confirm the value of building (pre and post development) and land.

3.32 In addition to the charge, BHCC will require a restriction against the freehold title, which would prevent BYC from disposing of the property without the Council's consent.

3.33 The Council will put in place a grant agreement with BYC but a grant is not a contract and the terms of a grant agreement cannot place detailed requirements on the recipient. Under a grant agreement, the funder can claw back funding if the recipient does not carry out the activities funded but if they are carried out to a poor standard the funder will not be able to take any action.

3.34 The difficulty with BYC's proposed option is that ultimately it does not give the Council much control. The Council would be able to force a sale to recoup the grant if the centre was not built and would be able to prevent a sale but will have limited control.

4. **Analysis and consideration of alternative options**

4.1 Discussions regarding the development of BYC and establishing a central youth hub for young people have been ongoing for well over 3 years, including exploring several options other than the one being proposed, with all others being dismissed. This proposal does provide a viable option to fund this project and maximise the investment opportunity via government funding.

4.2 Brighton Youth Centre offers the ideal city centre location on which to build a central youth hub. Recent data reports highlight that they are reaching over 1500 individual young people each year, offering excellent value for money as a Youth Service Grant 2021-25 provider. The proposal includes reaching an additional one to two thousand more young people with more key services being available to them. In addition, the 2020 Youth Review noted that young people are travelling into the city centre to attend BYC and others would be willing to if the activities or services available met their needs.

5. **Community engagement and consultation**

5.1 As part of the 2020 Youth Review, consultation events for young people and stakeholders focus groups were held. There was agreement that BYC attracts large numbers of young people who travel across the city to attend but it was run down and in urgent need of investment and funding for this should be to be found for this.

5.2 BYC have held a range of events to consult with the community and particularly young people. These include an initial event was held in 2019 and attended by over 40 people and showed strong support for the redevelopment of BYC. The most recent event was held in September 2022 where outline plans for the redevelopment were shared. The meeting was attended by over 50 people. The plans were well received.

6. **Conclusion**

6.1 The expansion and refurbishment of BYC would significantly improve the youth offer to young people living in the city and would bring in an additional capital investment of £4.3m for the project from DCMS.

6.2 This funding would provide a resolution regarding BHCC's commitment within its 2020 to 2023 Corporate Plan to deliver high quality youth services, including establishing a central youth hub.

6.3 As described within the financial and legal sections of this report, the risks associated with agreement to fund the extension and refurbishment of BYC need to be noted, as does the proposed legal agreement that will be in place to mitigate some of these risks.

6.2 The Council, over the past three years, via Committee meetings, have considered providing funding to BYC to establish a central youth hub and currently DCMS have provided a commitment to contributing £4.3m to the cost of extending and refurbishing BYC, however this is dependent on the councils £2.3m match funding.

7. Financial implications

7.1 The financial model outlined in this committee report is substantially different from that previously presented. The estimated capital investment needed for building and refurbishment works as stated in paragraph 3.14 is £6.600m. It is proposed that this is funded by a grant of £4.300m from the YIF and match funding of £2.300m from BHCC. Financing the borrowing required to raise £2.300m capital (repaid over 50 years) will need an annual commitment of £0.098m over the period based on currently available interest rates, with an estimated total payback cost of £4.900m. Funding of £0.098m per annum has been set aside in the budget and is available for this purpose.

7.2 The new funding model for the service does not include any additional revenue funding from BHCC above the current level. It is assumed that the additional costs of running the new service will be funded from increased revenue generation by BYC. This will require a significant increase from the current levels of revenue, comprising: membership; donations; lettings income and grants. The latter includes a grant of £0.050m per annum from BHCC funded from the Commissioned Youth Services budget.

7.3 The recommendation of the report does carry financial risks. The capital investment from BHCC does not result in the acquisition of any tangible asset and given the terms of the grant funding from YIF and the legal risks outlined in the report, if BYC were unable to continue operating at any point, it is possible that the Council would be unable to fully recoup the investment. This could result in partial or total loss of the Council's investment potentially leaving an ongoing loan liability to be funded. In addition, if BYC are unable to raise the additional revenue funding required, they will have to scale back the service offer which would ultimately mean the Council would not get the level of youth services it is anticipating from the investment.

Name of finance officer consulted: Davis Ellis Date consulted: 06/03/2023

8. **Legal implications**

8.1 The legal implications are set out in the body of the report. Discussions with BYC are at an early stage but if the recommendation in this report is approved, the necessary legal documents will be drawn up, negotiated and agreed.

Name of lawyer consulted: Alice Rowland Date consulted: 02/03/23

9. **Equalities implications**

9.1 The three Equality youth providers were consulted and invited to discuss a potential YIF bid and their needs were fully considered.

9.2 All commissioned youth providers are required to have equality, diversity and inclusion embedded in their activities, governance, and management arrangements with plans on how they will promote inclusion within their service. This is reviewed regularly via the Youth Service Grant Programme (2021-25) monitoring framework.

9.3 In addition, providers promote a culture of collaboration and joint working with all youth provision and specialist services that support young people, particularly around mental health, including council provided services.

9.4 In the 2020 Youth Review it was acknowledged that youth workers have a significant role to play in supporting young people with their mental health. If successful with a partnership YIF bid, a wider youth offer, would result in more preventative support for mental health.

10. **Sustainability implications**

10.1 To comply with YIF's grant conditions BYC are required to complete the following:

- Improve the environmental sustainability of the youth sector estate in target areas through energy efficiencies and/or low carbon heating.
- Reduce the environmental impact of construction activities across the programme, by funding facilities with the lowest reasonable carbon footprint across their lifetime.
- Reduce build and ongoing running costs, by supporting new or redeveloped youth facilities that demonstrate 20% reduced annual running costs by 2025/26, compared to ageing youth facilities.

SUPPORTING DOCUMENTATION

Appendices: Brighton Youth Centre Report

Documents in Members' Rooms: None **Background Documents:** None

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