

# **Culture, Heritage, Sport, Tourism & Economic Development Committee**

**Date:** 18 January 2024  
**Time:** 4.00pm  
**Venue:** Hove Town Hall Council Chamber, Norton Road, BN3 3BQ  
**Members:** Robins (Chair), McGregor (Deputy Chair), Hill (Opposition Spokesperson), Bagaeen, Cattell, Hewitt, Miller, Stevens, Goddard, and Grimshaw.

**Contact:** **Thomas Bald**  
Democratic Services Officer  
01273 291354  
thomas.bald@brighton-hove.gov.uk

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Date of Publication - Wednesday, 10 January 2024

# AGENDA

Part One

Page

## PROCEDURAL MATTERS

### 38 PROCEDURAL BUSINESS

- (a) **Declarations 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 press and public. A list and description of the exempt categories is available for public inspection at Brighton and Hove Town Halls and on-line in the Constitution at part 7.1.*

### 39 MINUTES

7 - 20

To consider the minutes of the meeting held on 9 November 2023, and the Special meeting held on 8 December 2023.

Contact Officer: John Peel

Tel: 01273 291058

### 40 CHAIRS COMMUNICATIONS

#### 41 CALL OVER

- (a) Items (45 – 48) will be read out at the meeting and Members invited to reserve the items for consideration.
- (b) Those items not reserved will be taken as having been received and the reports' recommendations agreed.

#### 42 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;
- (b) **Written Questions:** To receive any questions submitted by the due date of 12 noon on the 12 January 2023;
- (c) **Deputations:** To receive any deputations submitted by the due date of 12 noon on the 12 January 2023.

#### 43 ITEMS REFERRED FROM COUNCIL

To consider items referred from the last meeting of Full Council held on 14 December 2023.

#### 44 MEMBER INVOLVEMENT

21 - 22

To consider the following matters raised by Members:

- (d) **Petitions:** To receive any petitions;
- (e) **Written Questions:** To consider any written questions;
- (f) **Letters:** To consider any letters;
  - 1. **Councillor Hill** - Annual Infrastructure Funding Statement for Community Infrastructure Levy and Section 106 developer contributions
- (g) **Notices of Motion:** to consider any Notices of Motion referred from Full Council or submitted directly to the Committee.

#### 45 ROYAL PAVILION & MUSEUMS TRUST ANNUAL REPORT

23 - 86

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

#### 46 COLLEGE CONSERVATION AREA CHARACTER STATEMENT

87 - 114

*Contact Officer:* Colin Bannon  
*Ward Affected:* Queen's Park

**47 NEW SWIMMING POOL AT WITHDEAN SPORTS COMPLEX AND POOL PROVISION IN THE EAST OF THE CITY 115 - 134**

Contact Officer: Kerry Taylor

Tel: 01273 292707

Ward Affected: Westdene & Hove Park

**48 FEES AND CHARGES 2024-25 135 - 154**

Contact Officer: David Wilder

Ward Affected: All Wards

**49 ITEMS REFERRED FOR FULL COUNCIL**

To consider items to be submitted to the 1 February 2024 Council meeting for information.

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

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### **Further information**

For further details and general enquiries about this meeting contact Thomas Bald, (01273 291354, email [thomas.bald@brighton-hove.gov.uk](mailto:thomas.bald@brighton-hove.gov.uk)) or email [democratic.services@brighton-hove.gov.uk](mailto:democratic.services@brighton-hove.gov.uk)

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**BRIGHTON & HOVE CITY COUNCIL**

**CULTURE, HERITAGE, SPORT, TOURISM & ECONOMIC DEVELOPMENT COMMITTEE**

**4.00pm 9 NOVEMBER 2023**

**COUNCIL CHAMBER, HOVE TOWN HALL, NORTON ROAD, HOVE, BN3 3BQ - HTH/CC**

**MINUTES**

**Present:** Councillor Robins (Chair) McGregor (Deputy Chair), Hill (Opposition Spokesperson), Cattell, Hewitt, Miller, Stevens, Goddard, Meadows and Nann

**PART ONE**

**22 PROCEDURAL BUSINESS**

(a) Declaration of Substitutes

Councillor Nann was in attendance in place of Councillor Grimshaw.  
Councillor Meadows was in attendance in place of Councillor Bagaeen.

(b) Declaration of Interests

Councillor Miller declared an interest in items 26 and 33 in that she is a member of the management committee of the Hove Station Neighbourhood Forum and a member of staff at All Saints Church, Hove, and confirmed that she would remove herself from the discussion during those items.

(c) Exclusion of the Press and Public

It was agreed that the press and public not be excluded.

**23 MINUTES**

**23.1** Councillor Hewitt raised that item 21 of the previous meeting was passed by 9 votes to 1, when it should have been 8 to 1 as the Conservative Group didn't send a representative.

**23.2** The minutes of the meeting held on the 14 September 2023 were agreed as an accurate record subject to the above change.

**24 CHAIRS COMMUNICATIONS**

The Chair gave the following communications:

The Corn Exchange has now reopened following its major restoration. It's first performances were Gecko's Kin.

The Brighton Centre has had a strong run of comedy over the last weeks, with excellent ticket sales.

The Exhale Creative Grant Projects are all live incoming weeks. Local Black artists have produced three projects interrogating the legacy of the transatlantic slave trade, with the works including a mural, performance event, new music and spoken-word and a walking app for the city.

Take Part Family Day is this Saturday at Brighton Dome. This is produced in partnership with African Night Fever and features the premiere of their Exhale Creative Grant commission, The Seeds of the Transatlantic Slave Trade.

Planning committee recently rejected the application that may have affected The Prince Albert music venue. Councillors expressed their commitment to ensuring the livelihood of this famous and well loved music venue, demonstrating the essential place they occupy in the city's grassroots music scene.

The development of the new Kingsway to the Sea park is continuing to move forward with speed. The creation of the new Outside Sports Hub is well underway. Works at the former Pitch and Putt areas also started in October, this will transform the area into a garden with improved accessibility and the new wheeled sports area

New beach chalets will shortly be arriving on Saltdean seafront, and look set to be quickly snapped up by residents currently on the waiting list. The new units bring the total number of beach chalets available across Hove, Rottingdean, Maderia Drive, Ovingdean and Saltdean to 119..

Finally, a Christmas tree has been secured for each ward in the city, with opportunities to decorate the tree being managed by ward councillors.

## **25 CALL OVER**

The following items were reserved for discussion:

- Item 29 Beach Hut Licence and Transfer Fee
- Item 30 Freedom Leisure Contract – Update on Current Position in Relation to Energy Costs and Mitigation Measures
- Item 31 Leisure Contract – Future Management Options
- Item 32 Sports Facilities Investment Plan – Progress Update
- Item 34 Annual Infrastructure Funding Statement and Neighbourhood CIL Update

The following items were therefore agreed as per the recommendations in the reports:

- Item 33 Hove Station Neighbourhood Plan Decision Statement



## 26 PUBLIC INVOLVEMENT

### *Written Questions*

**26.1** The Chair invited Catherine Lane to ask her question regarding the Pride Village Party on page 5 of Addendum 2.

**26.2** The Chair gave the following response:

*We have powers under the Town and Police Clause Act 1847 Section 21 to put in place road closures for events such as the Pride Village Party. The wristband scheme was introduced a few years ago following significant safety concerns with over 40,000 attendees coming to the At James Street area with little or no management of control. This represented a severe risk to public safety and also represented an insurmountable challenge to emergency services. We consider both the Pride Village Party road closure and the wristband scheme to be proportionate, reasoned and justified – and therefore lawful. Under our agreement with Pride residents and business owners are given the opportunity to receive free access to the Pride Village Party area through the wristband system. However, visitors to the city can be charged for the wristbands.*

*The detail of how the wristband scheme is managed with regard to residents and businesses – including local visitor accommodation providers – is a matter for Pride but will form part of any ongoing reviews of the Pride Celebrations in the City.*

**26.3** The Chair then invited Catherine Lane to ask the following supplementary question:

Are you aware of the exact law, because I have a letter from the head of the department for transport national case work team that says the law is unambiguous on this matter. The orders you mentioned cannot be made if any such order shall be made with respect to any road which would have the effect of preventing at any time access for pedestrians. Any premises situated on or adjacent to the road or to any premises accessible for pedestrians from and only from the road. Manchester Pride were told not to do this, and I have a lot of documents from the department for transport saying that this is illegal.

**26.4** The Chair requested that Catherine Lane send in the documents mentioned to the legal department so that a conversation can be held about them.

**26.5** The Chair invited Tracey Tarrant to ask her question about Beach Huts on page 5 of Addendum 2.

**26.6** The Chair gave the following response:

*The proposed fee is a transfer fee payable on the sale of a beach hut. The fee amount reflects the value of the hut based on its location on the seafront at the point of sale on the open market and not the profit to the hut owner. This approach accords with the approach taken by other local authorities, as set out in the report on the agenda for this meeting.*

**26.9** The Chair invited Laurence Barrett to ask his question regarding Noise Control at Outdoor Events found on page 5 of Addendum 2.

**26.10** The Chair gave the following response:

*The Pop Code is now over 20 years old, and the working group is currently redrafting it to reflect current best practices.*

*In 2018, the Chartered Institute of Environmental Health (CIEH) withdrew the Pop Code. That said, Brighton and Hove City Council currently adheres to a Pop Code compatible policy. The code provides a framework, emphasising the importance of relying upon professional experience, best practice, and context to deliver the best possible outcomes for any specific event and location.*

*Brighton and Hove City Council mandate the employment of a reputable acoustic contractor to prepare a sound management plan, implement robust noise controls, and report on specific noise levels.*

*This practice is in line with the recommendations within the Pop Code and reflects the current methodology employed by many similar local authorities.*

**26.11** The Chair invited Laurence Barrett to ask the following supplementary question:

Is the Chair aware that the outdoor events development manager has sent me an email on 13 September 2023 contradicting what you've just said, suggesting that, particularly the event in question I'm talking about, is run at an equivalent level of purpose built stadiums and arenas, not as a residential or suburban event.

**26.12** The Chair invited Laurence Barrett to send in the email mentioned, and confirmed a response would be sent to Laurence Barrett after the meeting.

#### *Deputations*

**26.13** Councillor Meadows raised a query that resident's addresses were included in the deputation, and Elizabeth Culbert confirmed that the mistake had been rectified and reported to the information commissioner's office.

**26.14** The Chair invited Catherine Biggs to present her deputation regarding Beach Hut Licences found on page 7 of Addendum 2:

**26.15** The Chair gave the following response:

*(1) The focus of the consultation was to present a modernised licence and to consult on the changes being proposed. The new licence was updated to reflect feedback and regular contact with beach hut owners through the ongoing management of the beach huts. I (Cllr Robins) personally attended a recent meeting of the HBHA to answer questions and hear the views of beach hut owners on the proposals.*

*(2) The consultation arrangements are covered in the report which will be discussed as part of this agenda item and the Council believes that the consultation has been a meaningful part of the process to update the beach hut licence. With regard to the Licence fee, the current licence states the annual fee is set by the council and hut owners are notified of the new fee in advance of April 1st each year. This clause remains in the updated licence as this is the customary way the council sets annual fees and charges for the Seafront service.*

*Under the current beach hut licence, the council may require hut owners to remove their hut without specifying a reason for doing so. The new licence states that the council will only be able to require the hut owners to remove their huts from council land for the following reasons:*

- in the event of redevelopment of the land*
- for public safety reasons.*

*This provides more certainty and protection for the beach hut owners than under the current arrangements.*

*(3) The Legal implications are addressed in the report that we will be discussing this evening and the report provides assurance that the Council is acting lawfully.*

*(4) As set out in the report before Committee tonight, the council received 145 written responses to the consultation (31.5% of the total number of beach hut owners). These were read by the Officers and split into themes. Following feedback from the consultation the proposed licence has been amended. The redecoration clause which had stated that the beach hut must be painted annually has been amended to state that painting must be completed as soon as reasonably practicable and, in any event, at least every two years. A revised specification to that which was in the proposed licence has been inserted into the amended licence. This reflects the previously relaxed rules regarding a single solid door colour and that stripes are now permitted and the updated specification in the licence makes this clear.*

*(5) The licence being put forward for approval by the Committee takes into account the consultation responses. In addition to the modernised licence, the council will also consider further ways in which to generate income, for example enforcement of dilapidated beach huts and building beach huts on vacant sites as suggested by beach hut owners. Lines of communication remain open between the Seafront team, the HBHA and individual beach hut owners.*

**26.16** The Committee agreed to note the deputation.

**26.17** The Chair invited Martin Lloyd Williams to present his deputation regarding Inadequate Expenses for B&H Remembrance Ceremonies found on page 7 of Addendum 2:

**26.18** The Chair gave the following response:

*Thank you for raising this important issue. I understand that this is an issue the Council has struggled with for some time in the context of decreasing resources. I cannot promise that we will be able to increase the funding in the way requested for the memorial services given the current extremely challenging financial climate. We will, however, review this budget in the context of the overall budget planning and setting process to be determined in February.*

**26.18** Councillors Hill and Meadows suggested calling for an officer report on the deputation but were advised the issue should go through the budget council process.

**26.19** The Committee agreed to note the deputation.

## **27 ITEMS REFERRED FROM COUNCIL**

There were none.

## **28 MEMBER INVOLVEMENT**

**28.1** The Chair invited Councillor Miller to introduce the Notice of Motion on page 15 of the Agenda regarding the Annual Remembrance Event to Mark the Contribution of the Undivided India Soldiers.

**28.2** The Chair then seconded the motion.

**28.3** Councillor Meadows raised issues about extending funding for remembrance services.

**28.4** The Committee agreed to note the Notice of Motion with 1 vote against and 1 abstention.

## **29 BEACH HUT LICENCE AND TRANSFER FEE**

**29.1** The Chair invited Mark Fisher to introduce the report starting on page 17 of the Agenda.

**29.2** Councillor Hill raised points about rent arrears, painting, and repossessing dilapidated huts.

**29.3** Councillor Meadows raised points about Hove Beach Huts, electricity and water, and the transfer fee.

**29.4** Councillor Stevens raised points about maximising income for the Council and thanked the Beach Hut owners for their engagement.

**29.5** Councillor Cattell raised points that the money raised from Beach Huts wouldn't be going towards Madeira Terrace, and that the seafront is cleared every day.

**29.6** Councillor McGregor raised an issue about general Council funding from the Government.

**29.7** Councillor Nann raised an issue about unlicensed huts.

The recommendations in the report were agreed with 1 vote against and 1 abstention.

### **RESOLVED:**

That Committee:

1. Agreed the termination of existing beach hut licences in accordance with their terms and implementation of the proposed new licence (see Appendix 1) to all beach hut owners, including the addition of the transfer fee.

2. Agreed new licence terms which will come into effect from 1 April 2024 as follows:

- a) a new transfer fee (details in paragraphs 3.9 to 3.11 of this report);
- b) updated termination provisions to limit the "no fault" grounds on which the council can terminate licences in the future (paragraph 3.12 of this report);
- c) provisions to allow for more effective and efficient communication with beach hut owners (paragraph 3.13 of this report).

3. Agreed that owners of any beach huts remaining on council land after 1 April 2024 without a new licence agreement in place be required to remove the beach hut and that officers may take enforcement action if necessary to ensure that any unlicensed areas are vacated.

**30 FREEDOM LEISURE CONTRACT - UPDATE ON CURRENT POSITION IN  
RELATION TO ENERGY COSTS AND MITIGATION MEASURES..**

**30.1** The Chair invited Mark Fisher to introduce the report starting on page 49 of the Agenda.

**30.1** Councillor Meadows raised a point about how much funding the Council has applied for.

**30.2** Councillor Hewitt raised points about the benefits of leisure centres.

**RESOLVED:**

That Committee:

1. Noted the lifting of mitigation measures that have been or are being lifted in agreement with Freedom Leisure by the end of the financial year 2023/24.

2. Noted the grant applications for additional revenue and capital financial support through the government's Swimming Pool Support Fund (SPSF) managed by Sport England.

3. Noted the contents of this report in relation to the work delivered by both Freedom Leisure and council Sports Facilities teams over the last year in respect of the energy mitigation measures undertaken to ensure the sports facilities continued to remain open for residents.

**31 LEISURE CONTRACT - FUTURE MANAGEMENT OPTIONS**

**31.1** The Chair invited Mark Fisher to introduce the item starting on page 59 of the Agenda.

**31.2** Councillor Hewitt raised a query regarding the outcome if the SFCR Committee rejected the report.

**RESOLVED:**

That Committee:

1. Noted that the current outsourced leisure contract expires in March 2026.

2. Recommended to the Strategy, Finance and City Regeneration Committee that outsourcing the leisure contract remains the best option for the council's future leisure provision.

3. Agreed that officers should continue to explore the best route for delivering a new outsourced contract, ensuring the redevelopment of the King Alfred/West Hub is appropriately considered.

4. Agreed that officers will bring a report back to committee regarding detailed plans for outsourcing in March 2024.

**32 SPORTS FACILITIES INVESTMENT PLAN - PROGRESS UPDATE**

**32.1** The Chair invited Mark Fisher to introduce the report starting on page 69 of the Agenda.

**32.2** Councillor Hewitt expressed excitement for the report and looked forward to how the hubs would progress going forward.

**32.3** Councillor Meadows raised points about financial recuperations and homes for local football teams.

**RESOLVED:**

That Committee:

1. Noted the progress and timeline for implementing the capital projects at Withdean Sports Complex which will further enhance the North Hub, as outlined in the Sports Facilities Investment Plan.

2. Noted the progress on the King Alfred/West Hub redevelopment project and supports the upcoming engagement and consultation on site options planned for early 2024.

**33 HOVE STATION NEIGHBOURHOOD PLAN DECISION STATEMENT**

**RESOLVED:**

That Committee recommends to Council:

1. To determine that the Hove Station Neighbourhood Plan be modified according to the recommendations in the independent examiner's report and as set out in the attached Decision Statement (Appendix 1) and that the Decision Statement be published.

2. To approve the examiner's recommendation that the Neighbourhood Plan proceed to referendum, subject to modifications set out in the Decision Statement. The referendum area is the Hove Station Neighbourhood Area.

3. In the event that more than 50% of those voting support the Neighbourhood Plan at referendum, that the Council formally 'makes' the Hove Station Neighbourhood Plan at its next meeting following the referendum.

**34 ANNUAL INFRASTRUCTURE FUNDING STATEMENT AND NEIGHBOURHOOD CIL UPDATE**

**34.1** Simon Barrett introduced the report and raised the following amendments:

- Pages 144 and 148 – there are references to 2021/22 when it should be 2022/23.
- Page 144 – The Council held 23.5 million should be 22.693 million which also needs to be amended on page 146.

**34.2** Councillors Cattell, Miller, Goddard, Hill, Goddard, Meadows and Nann spoke about the importance of understanding s106 and CIL, ward by ward breakdowns, allowable CIL spending, pedestrian crossings and flooding issues.

**34.3** Councillor Hill requested a written response regarding SUDS (Sustainable Urban Drainage Systems).

**RESOLVED:**

That Committee:

1. Agreed the annual Brighton & Hove City Council 2022/23 Infrastructure Funding Statement (IFS), attached in Appendix 1 and the progress made in committing existing funds.
2. Agreed for the interim Head of Planning to publish the updated 2022/23 annual IFS statement on the BHCC website, subject to any minor alterations (numerical, grammatical and spelling) to be agreed by the Head of Planning following consultation with the Committee Chair.
3. Noted the position with Neighbourhood CIL set out in Appendix 2 and agrees for the allocation process to be undertaken in accordance with the programme outlined at paragraph 3.17 in this report.

**35 ITEMS REFERRED FOR FULL COUNCIL**

There were none.

The meeting concluded at 5.53pm

Signed

Chair

Dated this

day of





**BRIGHTON & HOVE CITY COUNCIL**

**CULTURE, HERITAGE, SPORT, TOURISM & ECONOMIC DEVELOPMENT COMMITTEE**

**2.00pm 8 DECEMBER 2023**

**COUNCIL CHAMBER, HOVE TOWN HALL, NORTON ROAD, HOVE, BN3 3BQ - HTH/CC**

**MINUTES**

**Present:** Councillor Robins (Chair) McGregor (Deputy Chair), Cattell, Hewitt, Miller, Stevens, Goddard, Davis and Robinson

**36 PROCEDURAL BUSINESS**

**Declarations of Substitutes**

Apologies from Councillor Bagaeen.  
Councillor Davis Substituting for Councillor Hill.  
Councillor Robinson Substituting for Councillor Grimshaw.

**Declarations of Interest**

There were none.

**Exclusion of the Press and Public**

It was agreed that the press and public not be excluded.

**37 CHAIRS COMMUNICATIONS**

There were none.

**38 CALL OVER**

The following items were reserved for discussion:

**Item 40** Pride Five Year Review

The following items were therefore agreed as per the recommendations in the reports:

**Item 39** Rottingdean Parish Neighbourhood Plan – Decision Statement

**39 ROTTINGDEAN PARISH NEIGHBOURHOOD PLAN - DECISION STATEMENT**

**RESOLVED:**

That Committee recommended to Council:

1. To determine that the Rottingdean Parish Neighbourhood Plan be modified according to the recommendations in the independent examiner's report and as set out in the attached Decision Statement (Appendix 1) and that the Decision Statement be published.
2. To approve the examiner's recommendation that the Neighbourhood Plan proceed to referendum, subject to modifications set out in the Decision Statement. The referendum area is the Rottingdean Parish Neighbourhood Area.
3. In the event that more than 50% of those voting support the Neighbourhood Plan at referendum, that the Council formally 'makes' the Rottingdean Parish Neighbourhood Plan at its next meeting following the referendum.

#### **40 PRIDE FIVE YEAR REVIEW**

**40.1** The Chair invited Ian Baird to present the report starting on page 117 of the Agenda.

**40.2** Councillors Robinson and Stevens raised the importance of consulting residents about Pride Events.

**40.3** Councillor McGregor raised that the recommendations would improve the diversity and impact of Pride, and thanked officers for their hard work.

**40.4** Councillor Goddard raised that it is important to grow local events, such as Brighton Pride and Brighton SEO.

**40.5** Councillors Miller and McGregor asked if work could be undertaken to include Pride events to other areas of the city who often feel excluded.

**40.6** Councillor Davis raised queries about who would be running the consultation, and suggested an amendment to ensure residents are consulted.

**40.7** Councillor Goddard and Miller suggested that the existing recommendations include resident consultation and there would be no need for an amendment.

**40.8** Cllr Hewitt raised a query about doing maintenance work on the facilities at Water Hall to be usable for Pride, and it was confirmed that a response would be provided.

**40.9** Cllr Robinson raised a query regarding disability access on behalf of Councillor Grimshaw. It was confirmed that a written response would be sent to Cllr Grimshaw and all Committee members.

**40.10** Cllr Davis raised some queries about calendar dates and AirBnBs, specifically wristbands for people living or staying inside the Pride Village Party area.

**40.11** Cllr Stevens suggested working with VisitBrighton and local residents, not involved with AirBnB, to provide accommodation for people visiting the city for Pride.

**40.12** Cllr Miller suggested a dated pass on a smartphone to help control wristband access to the Pride Village Party area.

**40.13** The Chair took a vote on each recommendation. Recommendation 1 was passed unanimously, while recommendations 2, 3, and 4 were passed with a majority vote, with Cllr Davis voting against.

**RESOLVED:**

That Committee:

1. Agreed to grant landlord's consent from 2024-2028 to Brighton and Hove Pride CIC (BPCIC) to continue to deliver the Pride Parade, Village Street party and Preston Park activities.
2. Agreed to implement the charging structure set out at paragraph 3.9.
3. Agreed to allow BPCIC to utilise the Preston Park site for an additional weekend each year in principal, subject to a full community consultation process and a clear event plan, as outlined in paragraphs 3.15- 3.18 below.
4. Delegated authority to the Executive Director of Economy, Environment and Culture in consultation with the chair of this committee, to vary consent for the Pride Celebration events as laid out in paragraphs 3.10-3.31 below.

**41 ITEMS REFERRED FOR FULL COUNCIL**

Item 40 (Pride Five Year Review) was referred to the next Full Council meeting.

The meeting concluded at 2.48pm

Signed

Chair

Dated this

day of



## **Letter to Culture, Heritage, Sport, Tourism & Economic Development Committee**

I am submitting the following letter under Council Procedure Rule 23.3 to be included on the agenda for the Culture, Heritage, Sport, Tourism & Economic Development Committee on January 18<sup>th</sup> 2023.

At our last meeting, we were presented with the Annual Infrastructure Funding Statement for Community Infrastructure Levy and Section 106 developer contributions. The reporting period for this was April 1st 2022 to March 31st 2023. At the time, I noted concern that £4,284,541 of Education infrastructure was unallocated as of March 31st 2023. The report stated the Council is 'currently reviewing demand for infrastructure improvements' for educational infrastructure with the Families Children and Learning directorate. The nature of this review is unclear. Any review must involve listening directly to those who can benefit from this Section 106 money.

Over the years, councils across the UK have had to give back millions of pounds of unallocated section 106 funding even though there is a dire need for infrastructure improvements in our communities. My understanding is that after 5 years developers can appeal for unallocated money to be given back to them. We can give real value for money for our city through better scrutiny and consultation around unallocated Section 106 funding. I welcome the move to Community Infrastructure Levy which gives greater flexibility to use these funds, but we must use every effort to ensure that Section 106 contributions are spent in a way that maximises their utility.

At our last Full Council meeting, I put in a written question on education infrastructure funding. I was glad to receive a response from Cllrs Taylor and Helliwell which stated that they had 'already earmarked some S106 funding to particular projects in our schools and ensured alignment with the geographical limitations placed upon some of the funding.' I believe that information pertaining to this should come before our committee in the interests of transparency.

I would like to draw attention to the work done by other councils such as Babergh and Mid Suffolk district councils which have a dashboard which has made it easier for residents to see information about both section 106 and CIL contributions in relation to developments. Our Annual Infrastructure Funding Statement meanwhile will not be seen by many residents.

Additionally, individual Section 106 allocations contained in the statement were hard to read due to table formatting issues that meant that much information could not be seen. I hope this can be rectified in future.

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This letter requests that a report be made for the Culture, Heritage, Sport, Tourism & Economic Development Committee that shows the geographical limitations placed upon Section 106 contributions for educational infrastructure. It should also outline the total amount unallocated where there are no geographical limitations. This letter also asks that the report outlines in detail the money that Cllrs Taylor and Helliwell stated has already been earmarked for projects in schools.

This letter requests that the Council writes to local schools to enquire about their infrastructure needs to better understand the needs of local schools. The Council should explain the availability of Section 106 educational infrastructure contributions in particular areas so that parents and staff can help inform Council processes.

Yours sincerely,

**Councillor Raphael Hill**

Green Party Councillor for Round Hill Ward

Email: [raphael.hill@brighton-hove.gov.uk](mailto:raphael.hill@brighton-hove.gov.uk)

# Brighton & Hove City Council

**Culture, Heritage, Sport,  
Tourism & Economic  
Development Committee**

**Agenda Item 45**

**Subject: Royal Pavilion & Museums Trust Annual Report**

**Date of meeting: 18<sup>th</sup> January 2024**

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

**Contact Officer: Name: Louise Peim**

**Tel: 07876 645135**

**Email: [louise.peim@brighton-hove.gov.uk](mailto:louise.peim@brighton-hove.gov.uk)**

**Ward(s) affected: All**

**For general release**

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

1.1 The Royal Pavilion & Museums Trust (RPMT) are contractually required to provide an annual review and forward service plan to this committee for approval. Attached to this report as Appendix 1 is the Trust's fourth annual plan, having now operated as an independent Trust for three complete financial years.

1.2 The contract held between the Trust and the Council stipulates committee approval of the Trust's proposed Fees and Charges for the following year. Proposed fees and charges can be found in Appendix 1 of the annual service plan (Appendix 1).

## **2. Recommendations**

2.1 That Committee notes the achievements the Trust have made over the past year, including an improved financial position.

2.2 That Committee approves the Trust's annual Service Plan (Appendix 1) for 2024-25, including the proposed Fees & Charges, as detailed in Appendix 1 (page 47) of the Service Plan.

## **3. Context and background information**

3.1 On 5<sup>th</sup> December 2019, the Policy and Resources Committee agreed to the transfer of the Royal Pavilion and Museums to an independent trust. Assets were transferred to the Trust on 1<sup>st</sup> October 2020. The Trust are custodians of the museum buildings, gardens and collections through a 25-year contract with the Council. The Council remain as freeholder. The extensive portfolio includes the Royal Pavilion & Gardens, Brighton Museum & Art Gallery, the Old Court House, 4/5 Pavilion Buildings, Hove Museum & Garden, Preston Manor House & Gardens, and Booth Museum. Leases for these assets run concurrently to the contract.

- 3.2 As part of the legal Services Agreement and associated investment between the Council and the Trust, members of this committee are required to consider and approve an Annual Service Plan at the beginning of each year. This includes the Trust's Fees & Charges, as outlined in Appendix 1 of the Trust's report (Appendix 1).
- 3.3 The Trust began operating during the global pandemic in 2020, which caused significant challenges for the organisation during the first two years. Enforced building closures led to significant loss of income. Following high rates of inflation and subsequent rises in energy costs caused further financial pressures.
- 3.4 The year 2023-24 was the third full operating year for the Trust as an independent charity and they submitted their third set of audited accounts to the Charity Commission. The Trust are looking to achieve a small surplus position this financial year (2023-24), with an £8k surplus. This is being achieved through a programme of savings, including a staff restructure, which resulted in five compulsory staff redundancies and two voluntary redundancies. Increased income generation has supported an improved position through enterprise opportunities, including enhanced retail offers across their five shops, increased events, filming opportunities, visitor admissions, and gift aid income.
- 3.5 The return of international group visits has also contributed to an improved financial position, with approximately 50,000 visits from student groups during the first 6 months of this financial year. Historically this has been an important source of income, with visitor numbers typically between 60-100,000 per year. This was vastly reduced during the pandemic and post-Brexit, with only 15,000 visits for the duration of 2022-23. The Trust have welcomed 70,000 Brighton & Hove residents across the portfolio.
- 3.6 Visitor numbers continue to make a steady recovery. The Royal Pavilion welcomed 160,029 visitors this year (116,486 in 2022-23), Brighton Museum & Art Gallery welcomed 36,233 (32,565 in 2022-23), Hove Museum saw a substantial increase in visitors with 13,429 (5,934 in 2022-23), Booth Museum remained steady with 11,364 (11,051) and 3,308 (2,018 in 2022-23) people visited Preston Manor through planned events and school visits.
- 3.7 There have been many achievements during the past year, as detailed in the report, in particular:
- 5 retail shops expected to turn over £700k
  - 112 weddings and events hosted
  - 40 candle lit concerts with 5,000 attendees
  - 2 new cafes opened at Hove Museum and the Pavilion Tea Rooms
  - 32% increase in visitors during April-Oct compared to previous year
  - £4.4m bid submitted to National Lottery Heritage Fund for investment in Royal Pavilion Garden
  - £473,000 of new investment for the portfolio and programmes of work
  - 2 x the number of visitors to Hove Museum through improvements
  - 70,000 resident visits equate to 24% of the population of the city



- £44k funding secured to develop a secondary school offer
- 18,000 school children engaged in formal learning – on track to meet target

3.8 Looking forward to 2024-25, the Trust will receive a 36% reduction in funding from the Council, from £1.246m to £916k. The Trust form part of Arts Council England's (ACE) National Portfolio and receive regular annual funding from ACE. In 2024-25, the Council's financial contribution will amount to 11% of the Trust's overall income. The reduction in funding from the Council means that the Trust have to significantly increase their income targets.

3.9 The Trust are forecasting a 10% increase in visitor income and secondary spend. This will be met partly through the appointment of a new marketing lead. They have set a £514k fundraising target to bridge the gap in income from the Council and to build up reserves. If the NLHF bid to develop the Royal Pavilion Garden is successful, the Trust will have a significant fundraising target to meet the project's budget gap of c.£870k. This creates additional financial pressure for the Trust. This year the Trust received a three-year grant from Fidelity to invest further in their income generation team. They now have in place a team of skilled fundraisers to enable them to meet these ambitious goals.

3.10 The Trust's fees and charges (see Appendix 1 of Appendix 1) will be revised as part of their budget setting process for 2024/25. The fees will formally be approved by trustees in February 2024, pending approval of this committee. Charges are a key component of the Trust's financial planning, with earned income accounting for between 50-60% of organisational running costs. Decisions on increased fees and charges are taken in line with the Trust's business plan, inflation and comparable market rates. Last year, committee approved the introduction of a charge of £6.75 for adult residents at Brighton Museum & Art Gallery. This provides unlimited access throughout the year, including access to all exhibitions (previously charged for). With two major exhibitions held this year, this has proved popular with residents and visitors, as demonstrated through the visitor numbers. The Trust propose increasing the charge for resident adults for Brighton Museum by £0.25 to £7. Resident children retain free admission.

3.11 A full activity plan for 2024-25 can be found in Appendix 1 on pages 14-25 of Appendix 1. This includes plans to make better use of the assets, including development plans for Preston Manor, Booth Museum and renting the Old Court House, which has been delayed due to essential works to the Trust's office space and staff using the premises as an office in the interim. The work that has been undertaken to improve Hove Museum can be evidenced through the doubling in visitor numbers.

#### **4. Analysis and consideration of alternative options**

4.1 The annual plan (Appendix 1) outlines the approach the Trust propose to take during 2024-25. With a reducing fee from the Council and significant fundraising targets, The Trust need to be ambitious yet realistic with their income goals and continue to increase their financial independence.

- 4.2 The Trust will potentially be managing a number of large-scale capital programmes next year. If the bid for the garden is successful, further development work will take place, with capital works starting in early 2026. The essential repair works to Brighton Museum roof will begin next summer leading to partial closure of the Museum. As with all capital projects, this presents risk for the Trust and the Council. To mitigate risk, Council officers sit on project boards.
- 4.2 The alternative option is that the buildings and collections come back to the Council, which is not considered to be a viable option. Despite some very challenging financial pressures for the Trust during their first two years operating, the assets are best placed with an independent organisation, which is supported by the city council.

## **5. Community engagement and consultation**

- 5.1 As a significant culture and heritage organisation in the city, the Trust will continue to be an active community partner and stakeholder. The funding secured to develop a secondary school programme, which is developed with local teachers, will be of great benefit to young people in the city. Three Brighton & Hove Councillors sit on the board as trustees and meetings are held regularly with Council officers. Although the independent status of the trust and the advantages this brings is recognised by all, the annual service plan will ensure their work is closely aligned and delivering to the administration's new Council Plan.

## **6. Conclusion**

- 6.1 There have been many achievements for the Trust throughout the past year, as noted in their report (Appendix 1). Notably an improved financial position makes them more financially stable. They remain one of our most important cultural organisations in the city, supporting our visitor economy and offer to our residents.
- 6.2 The Trust have substantial fundraising targets for next year. They will need to ensure their income targets are met to achieve a balanced budget. With unprecedented financial pressures for the Council, it is essential that we work with the Trust to support them in achieving their business plan and encourage increased financial independence.

## **7. Financial implications**

- 7.1 The Royal Pavilion and Museums Trust annual service plan is presented as breakeven for 2024/25 and reflects the agreed service fee for the year. This does rely on RPMT being able to claim £0.310m additional resources as part of the agreement, to cover deficits caused by NJC pay awards. This will be subject to review during the year when actual financial performance is known. This agreement is in place for the first 5 full years since transfer and is included in the proposed budget for 2024/25, subject to approval at Budget Council in February 2024. The original agreement included a loan facility of up to £4.0m to support financial resilience of the Trust and to date the Trust has drawn down £2m which requires repayment (without interest)

between 2025/26 and 2030/31. The Trust can request further loans as long as it can demonstrate these are affordable for repayment and are required for their financial resilience.

Name of finance officer consulted: James Hengeveld Date consulted: 21/12/23

## **8. Legal implications**

- 8.1 The Services Agreement between the Council and RPMT requires the Trust to produce an Annual Service Plan in an agreed form for approval by the Council. As required by the Service Agreement, the Annual Service Plan sets out the proposed fees and charges. The Council's Culture, Heritage, Sport, Tourism and Economic Development Committee is the appropriate committee to grant this approval.

Name of lawyer consulted: Eleanor Richards Date consulted: 18/12/23

## **9. Equalities implications**

- 9.1 The Trust work to their internal equalities policies. Council officers inform the Trust of any new Council policies, such as the Fair and Inclusive Action Plan and Anti-Racism Strategy. The Trust are delivering a Culture Change programme of work. This includes work around decolonizing collections.

## **10. Sustainability implications**

- 10.1 The heritage buildings leased to the Trust are historic and high maintenance. They consume energy through environmental management systems and inefficient building structures which were not designed to retain heat. However, the Trust are fully committed to environmental sustainability and doing all it can to minimise its carbon footprint. The Booth Museum has repositioned itself as an educational hub to address climate change issues.
- 10.2 The Brighton Museum roof capital programme of work seeks to replace an inefficient roof with an improved thermal performance option. This will not only reduce the water ingress to the building and mitigate against damage, but it will make the building more efficient and support the Council and the Trust's carbon net zero goals. As an Arts Council England National Portfolio organisation, the Trust submits a sustainability action plan annually as part of their funding agreement.

## **11. Other Implications**

### **Social Value and procurement implications**

- 11.1 There are no specific social value or procurement implications. The Trust have their own procurement policy which reflects the Council's and has a strong focus on social value.

**Crime & disorder implications:**

- 11.2 As part of the application to National Lottery Heritage Fund, funding has been applied for to consider how the Trust and the Council can work together to reduce antisocial behaviour in the Royal Pavilion Gardens and surrounding areas.

**Public health implications:**

- 11.3 Access to culture is known to support people's health and wellbeing. If investment to the Royal Pavilion garden is secured, the Trust intend to advance their volunteering scheme beyond their existing cohort of 88 volunteers. There are also plans for an outdoor learning space, providing valuable opportunities for people of all ages to engage in learning in a green space.

**Supporting Documentation**

**1. Appendices**

1. Royal Pavilion & Museum's Trust Annual Service Plan, 2024-25.

# Brighton & Hove Museums Annual Service Plan 2024-25

## Contents

Introduction .....	4
Executive Summary .....	4
<b>1. Governance .....</b>	<b>8</b>
<b>2. We are Brighton &amp; Hove Museums .....</b>	<b>9</b>
2.1. Our portfolio: .....	9
2.2. Our Vision and mission: .....	9
<b>3. Forward Strategic Planning.....</b>	<b>10</b>
3.1. Context.....	10
3.2. Strategic Priorities 2024-25 .....	11
3.3. BHCC Outcomes .....	12
3.4. ACE Let’s Create .....	13
<b>4. Annual Service Plan 2024-25.....</b>	<b>14</b>
<b>5. Resourcing the Plan.....</b>	<b>26</b>
5.1. Outline budget for 2024-25 .....	26
5.2. Reserve Position .....	28
5.3. Going Concern .....	28
5.4. Fees & Charges 2024-25 .....	29
5.5. Maintenance & Capital Projects .....	29
<b>6. KPIs, Evidence &amp; Monitoring.....</b>	<b>32</b>

**Brighton & Hove Museums Annual Service Plan 2024-25**

6.1. KPIs..... 32

6.2. Data Collection and Qualitative Assessment and Evaluation ..... 34

**7. Risk Register ..... 34**

**8. 2023 In Review..... 34**

8.1. Visitor Services & Enterprise..... 35

8.2. Collections & Conservation..... 37

8.3. Engagement & Programming..... 41

8.4. Environmental Sustainability ..... 45

8.5. South East Museum Development ..... 45

8.6. Our Visitors ..... 45

**APPENDIX 1: 2024-25 Fees & Charges ..... 47**

**APPENDIX 2: Strategic Risk Register..... 52**


**APPENDIX 3: List of loans, acquisitions and deaccessions ..... 55**

## Introduction

### Executive Summary

In 2023, we have delivered a strong programme of public exhibitions and events bringing visitors to the city and delivered value to our schools and communities. We have also continued to play a significant role within the national and international museum community and the regional visitor economy. Our successes are perhaps best epitomised through two highly popular and critically acclaimed exhibitions at Brighton Museum and Art Gallery: *Roger Bamber Out of the Ordinary* (April to September) and *Lee Miller: Dressed* (October to February).

**BRIGHTON MUSEUM & ART GALLERY**



**ROGER BAMBER**  
**Out of the Ordinary**

1 Apr to 3 Sep 2023

Open Tue-Sun 10am-5pm  
Closed Mon (except Bank Holidays 10am-5pm)  
Free with museum admission  
brightonmuseums.org.uk

**BRIGHTON & HOVE MUSEUMS**

topfoto  
Brighton Hove Buses  
Network Rail  
ARTS COUNCIL ENGLAND  
Brighton & Hove City Council

**BRIGHTON MUSEUM & ART GALLERY**



**Lee Miller: Dressed**

14 October 2023 to 18 February 2024

**BRIGHTON & HOVE MUSEUMS**

ARTS COUNCIL ENGLAND  
Brighton & Hove City Council

brightonmuseums.org.uk



## Brighton & Hove Museums Annual Service Plan 2024-25

The 2023-24 Financial year is the third full year Royal Pavilion and Museums Trust has operated as an independent charity having been formed in October 2020. After two very difficult years we have worked through and emerged from the COVID pandemic and dealt with other challenges that have affected visitor numbers and our financial position. In early Spring 2023 we put in place a business plan for the 2023-24 year that would seek to see us break even and plan with more confidence for the future. This involved making some difficult decisions over savings but also developing our income generating ability including a new ticketing structure and revised opening times. Despite ongoing uncertainty and challenges we are on track to hit the majority of our targets for the year.

Despite making huge progress in our goal of being a strong stand-alone charitable business BHCC remain our most important stakeholder that we continue to partner with for our long-term success.

### A summary of some of the highlights for 2023

**Visitors are back** including Groups and international Tourists. The year saw a good return of visitors following the COVID period including the return of important foreign visitors and foreign groups. Visitors for the period April-Oct were **254,000, 32% up on the same period in 2022**. We held a popular **free weekend** at The Royal Pavilion and Brighton Museum and Art Gallery in January and again for the Museum in November.

**Our two major** exhibitions at Brighton Museum and Art Gallery in 2023 *Roger Bamber: Out of the Ordinary* and *Lee Miller: Dressed* have been critically acclaimed and popular with locals and visitors to the city.

We marked the **coronation of King Charles III** with an exhibition commemorating George IVs coronation, *A right Royal Spectacle* at the Royal Pavilion and a children's pennant exhibition at Hove Museum of creativity. The **Royal Pavilion** also saw the return of two original early 19<sup>th</sup> century Robert Jones canvasses.

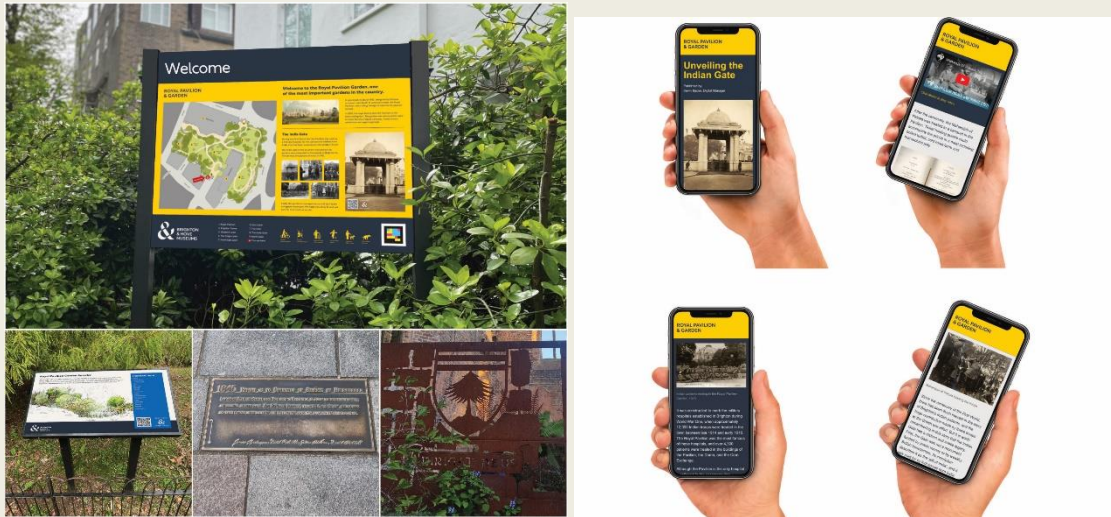
Our commercial operations are prospering with **five excellent shops** and in 2023 **two new cafes** opening at the Royal Pavilion and Hove Museum of Creativity. During the year we catered for **112 Weddings and corporate events**. The team also supported in excess of **40 Fever Candle lit concerts** in the Music Room of the Royal Pavilion with over **5,000 attendees**. Our **shops** plus an online retail offer this year will have an expected annual **turnover of over £700,000**.



## Brighton & Hove Museums Annual Service Plan 2024-25

Most importantly and as a huge tribute to our front-of-house staff we continue to get **overwhelmingly positive feedback** from visitors - maintaining **satisfaction levels at 90% plus** across our venues.

In August in partnership with BHCC we submitted a major **bid for over £4m** to the National Lottery Heritage Fund for the renovation and future management of the **Royal Pavilion Garden**.



Some of our planning for future Royal Pavilion Garden interpretation

We have now completed for the first time ever detailed **3D digital mapping of the Royal Pavilion** giving us exact and detailed plans that can be used both for building management but also interpretation and public access. This is part of our investment alongside BHCC in the long-term well-being of our buildings and gardens.

As we recover our visitor numbers and invest in our sites **Hove Museum of Creativity has had two times as many visitors as in 2019**. We have also had **great feedback from visitors at Booth Museum of Natural History** highlighting the success of an externally funded project that will see the first new diorama in the museum for a hundred years.

**Preston Manor** has seen a successful **programme of school visits** and a partnership to deliver escape rooms with a new decolonisation project for 2024.

## Brighton & Hove Museums Annual Service Plan 2024-25

We have **88 active Volunteers** who contributed 1,400 hours to our work, this includes a dedicated team of **22 Garden volunteers**.

Our ground-breaking “**Culture change**” project now has **two external oversight groups** one strategic and one for developing activities.

Thanks to external funding from **The Fidelity Trust we now have a full fundraising team** in place. This has already seen us make new income through **Gift Aid** and **audio guides**.

Successful **fundraising applications** to trusts and foundations in the last 12 months have amounted to **£473,000** of new investment in our sites and programmes including **£44k** for a project to research and develop a **secondary schools offer**.

We have made major investments in our **IT and financial systems** and continue to develop our ticketing and payroll as we emerge as a strong stand-alone charitable business.

As a charity we are **externally audited** and in the autumn we received excellent feedback on how we were managing our finances and responsibilities. We are on track to make a **small financial surplus in 2023-24**.

More **B&H residents** are visiting our venues than ever visited prior to covid. Our **70,000 resident visits equate to 24% of the population of the city**.

We have played a full roll in wider regional, national and international initiatives. Our CEO has chaired the **Sussex Visitor Economy Industry Group** and a **committee of national museum directors** seeking to address the effects of climate change in museum buildings.

As we manage our collections to maximise accessibility our team have relocated and **updated approx. 1,500 objects** and their records.

In partnership with Norfolk Museum Service we have been awarded funds to deliver a professional **Museum Development Service** for South East England for 2024-26.

The year ended with the major artistic commission “**The Shining Lights of service**” by Chila Kumari Burnam in partnership with the Imperial War Museum that remembered the use of the Royal Pavilion Estate as a hospital for soldiers from un-divided India during World War One. The work was launched to coincide with both Diwali and Remembrance Day.

**Michael Bedingfield**

**Chair**

**Hedley Swain**

**CEO**

## Brighton & Hove Museums Annual Service Plan 2024-25



Royal Pavilion Drone footage Summer 2023



Lee Miller: Dressed Private View October 2023

### 1. Governance

On 1 October 2020 management of Royal Pavilion & Museums was transferred from Brighton & Hove City Council (BHCC) to a new charity: The Royal Pavilion & Museums Trust (RPMT). Since summer 2022 RPMT has operated publicly as Brighton & Hove Museums (B&HM).

The trust manages the museums through a 25-year contract with BHCC. The Council still owns the buildings and the collections. The Trust board has 16 trustees and two young shadow trustees representing a diverse range of skills and backgrounds, trustees include three elected councillors. A representative from Arts Council England attends Trust Board meetings once a year as an observer. BHCC's Museum's and Culture Business Manager, part of BHCC's Directorate Economy, Environment and Culture attends all Board meetings as an observer.

## Brighton & Hove Museums Annual Service Plan 2024-25

Regular meetings including quarterly reviews are held with BHCC's Museum's and Culture Business Manager and B&HM reports its annual business and development plan to the BHCC, previously through the Tourism, Economy, Culture and Communities Committee (TECC), now through the Culture, Heritage, Sport, Tourism and Economic Committee.

As well as the involvement of BHCC, as a registered charity RPMT is legally obliged to publish an annual report about its finances and activities which can be downloaded from the [Charity Commission Website](#). As an independent charity we have undergone full audits for 2020-21, 2021-22 and 2022-23.

## 2. We are Brighton & Hove Museums

Rooted in our vibrant and progressive city, our museums are loved by locals and admired by visitors from around the world. We collaborate and innovate, with exhibition and learning programmes that bring the past to life and embrace the future. We share our stories widely, creating new opportunities to use art, history, nature and culture to entertain and inspire, in person or online. Each of our museums is special. Together, they offer something for everyone.

### 2.1. Our portfolio:

- The Royal Pavilion & Garden (RP) (Grade 1 listed and Grade 2 listed on Historic England's register of parks)
- Brighton Museum & Art Gallery (BMAG) (Grade 2 listed)
- Hove Museum of Creativity (HMAG)
- Booth Museum of Natural History (Grade 2 listed)
- Preston Manor & Garden (Grade 2\* listed)

We also manage the William IV Gatehouse (Grade 1 listed), India Gate (Grade 1 listed), Northgate House (Grade 2 listed), all located on the RP estate, as well as 4/5 Pavilion Buildings, an off-site collections store in Peacehaven, the Old Courthouse and Courtroom (Grade 2 listed) and the Jaipur Gate (Grade 2 listed) at HMAG.

We operate in the virtual world through our [Website](#), and social media channels providing worldwide access to information about its rich and diverse collections, stories and resources.

### 2.2. Our Vision and mission:

## Brighton & Hove Museums Annual Service Plan 2024-25

To always be surprising and unmistakably Brighton & Hove

We are a world-renowned home for the curious, creative and progressive. Many influences meet here – royal and rebel, dandy and dreamer, artist and activist – to form a collection of dynamic destinations that are greater than the sum of their parts. We achieve this because we are:

- continually surprising people, including ourselves
- loved by locals and treasured by the world
- inspiring, and inspired by, the community around us
- sparking curiosity, starting conversations and sharing stories
- championing progress, diversity and sustainability

### 3. Forward Strategic Planning

#### 3.1. Context

In **2024-25** we will continue to deliver high quality public programmes, deliver to our communities and care for our buildings, gardens and collections. We hope highlights for 2024 will include:

In April an exhibition at Brighton & Hove Museum and Art gallery to celebrate the 50<sup>th</sup> anniversary of **ABBA** winning the Eurovision Song Contest at Brighton Dome.

In May displaying a **Rembrandt self-portrait** at Brighton Museum & Art Gallery as part of the National Gallery's 200<sup>th</sup> anniversary celebrations.

Undertaking the capital works to replace the **main roof of Brighton Museum & Art Gallery**. This is primarily funded through a major **£1.5m** external grant.

In partnership with BHCC undertake renovation works of the **South West façade of the Royal Pavilion**.

**Improvements within the Royal Pavilion** will include a display of Chinese wallpaper, and new learning and corporate hire spaces. We will again hold a **Free Weekend** in late January.

Hopefully following a positive decision by the National Lottery Heritage Fund begin work on a major renovation of the **Royal Pavilion Garden**.

## Brighton & Hove Museums Annual Service Plan 2024-25

If they are successful with their own NLHF bid a develop a new partnership with **Queer Heritage South celebrating LGBTQ+** communities in Brighton & Hove.

Continuing to welcome more visitors to the **Hove Museum of Creativity** through a combination of exhibitions and a major partnership programme “**Days of Wonder**” with Brighton-based arts organisation Video Club to celebrate Hove’s early pioneers of cinema.

Welcoming more visitors to **Booth Museum** of Natural History by building on its role as a hub to understand climate change.

Open a new exhibition at **Preston Manor** using it as a way to understand **Brighton & Hove’s role in the British Empire**.

Begin a new initiative with **Brighton & Hove secondary schools** to increase our offer to them.

An ongoing partnership with our **two universities** to undertake joint research and teaching.

To **further improve our business**, we will introduce a new ticketing system to improve efficiency, a new membership scheme and the renting of space in the Old Court House.

Continue to build our business and generate a modest **financial surplus**, continuing to build our independence and reduce reliance on BHCC funding.

### 3.2. Strategic Priorities 2024-25

Our strategic priorities for 2024-5 have been informed by our work around the new vision and mission for the organisation and remain the same as in 2023-24. We have organised our priorities for the year under the key elements of our offer as laid out below.

- 1) **We are open to the world.** Our venues belong to Brighton & Hove. Our welcome extends to the world. We actively reach out to schools, colleges, businesses, community and international organisations. We believe passionately that culture and creativity are for everyone, everywhere, every day.
- 2) **We innovate and inspire.** Brighton & Hove is a melting pot of creativity, culture and commerce. We harness the power of business, enterprise and technology to connect with new audiences and bring our stories to life.
- 3) **We listen and lead.** We are a purposeful organisation with a deep sense of responsibility to our people, partners, community and planet. We engage and empower diverse voices and make sustainability and social progress key pillars of our operations and activities.

## Brighton & Hove Museums Annual Service Plan 2024-25

- 4) **We connect people and spark curiosity.** Our buildings are alive with stories and our city a magnet for alternative thinkers and creative entrepreneurs. Our spaces are meeting points for families, friends, and collaborators. We love to inspire curious minds of all generations and backgrounds and provide a platform where new voices can be heard, and new ideas can be shared.

### 3.3. BHCC Outcomes

Brighton and Hove City Council remain our most important stakeholder and partner. Although the independent status of the trust and the advantages this brings is recognised by all, we wish to ensure our work is closely aligned and delivering to the BHCC 2023-27 council plan “A better Brighton & Hove for all” and its outcomes:

#### **Outcome 1: A city to be proud of**

**Investing in our city:** B&HM is a major driver of Brighton & Hove’s local economy, bringing hundreds of thousands of visitors and helping promote the city across the world. We manage, conserve and make accessible some of the city’s most iconic and important buildings and open spaces. We work with the creative community across the city giving them the opportunity to contribute to our programmes and show-case their talents.

**An accessible, clean and sustainable city:** We are part of national debates about how we can make our buildings and gardens environmentally sustainable and are actively developing plans to reduce energy use. Booth Museum of Natural History is developing as a hub for debates on the environment and the climate emergency.

#### **Outcome 2: A fair and inclusive city**

**An inclusive and fairer city:** We work with schools and communities across Brighton & Hove, welcoming everyone to our sites. Our Culture Change programme addresses inclusivity and diversity in all we do.

**A city where people feel safe, included and welcome:** We are working closely with BHCC, Sussex Police and community partners to help ensure all our spaces, particularly the Royal Pavilion Garden, are safe and welcoming.

#### **Outcome 3: A healthy city where people thrive**

## Brighton & Hove Museums Annual Service Plan 2024-25

**A better future for children and young people:** Our programmes seek to work with all Brighton & Hove's schools and our community programmes support a wide range of disadvantaged groups.

### **Outcome 4: A responsive council with well-run services**

We work closely with BHCC delivering effective management of their resources and funding in the delivery of our service and maintenance of our buildings and gardens.

#### **3.4. ACE Let's Create**

As an Arts Council National Portfolio Organisation B&HM is committed to delivering on ACE's new ten-year strategy "Let's Create" with its three outcomes: Creative people, Cultural communities and A creative and cultural country. And four investment principles: Ambition and quality, Inclusivity and relevance, Dynamism and Environmental responsibility. Our Business Plan 2024-25 therefore aligns with these outcomes and investment principles.



4. Annual Service Plan 2024-25

<p><b>Priority 1: We are open to the world:</b> Our venues belong to Brighton &amp; Hove. Our welcome extends to the world. We actively reach out to schools, colleges, businesses, community and international organisations. We believe passionately that culture and creativity are for everyone, everywhere, every day.</p>		
Programme strand		Activity 2024-5
1.1	<p>Deliver a refreshed, enhanced, and targeted cradle to grave learning offer for Brighton &amp; Hove and surrounding area so everyone in Brighton &amp; Hove can benefit from the improved life chances museums offer.</p>	<ul style="list-style-type: none"> <li>• Delivery of flagship Key Stage 1 and 2 programmes across all sites and deliver first year of Reimagine Key Stage 3 grant funded project.</li> <li>• 3 new secondary age teacher ambassadors.</li> <li>• 18,500 UK School visits.</li> <li>• 20,000 overseas school and Higher Education Visits.</li> <li>• Implement targeted marketing plan for schools.</li> <li>• Live briefs and development of work with BACA college</li> <li>• Implement life-long learning strategy.</li> <li>• Delivery of adult and family activities across all sites.</li> <li>• Roll out SEND equipment to BMAG.</li> <li>• 20,000 Adults and children participating in organised activity on site and in gardens.</li> <li>• Launch activity plan for Pavilion gardens via NLHF bid.</li> </ul>
1.2	<p>Use two of our venues to develop specific offers: Hove Museum will become a centre for creativity and making. Booth Museum of Natural History will become a centre for natural history and science learning with an emphasis on climate change.</p>	<ul style="list-style-type: none"> <li>• New Community Connector researching micro communities and develop programmes for Booth and Hove that connect with and draw in new local audiences.</li> <li>• Plan reconfiguration of front and back of house to increase public space for quiet /family room at Booth.</li> <li>• Second application to Esme Fairburn mid 2024 extension grants to funding stream, build on <i>Discover Our Dioramas</i> success.</li> <li>• First year of delivery with <i>Days of Wonder</i> partner project on early film at Hove.</li> </ul>

**Brighton & Hove Museums Annual Service Plan 2024-25**

		<ul style="list-style-type: none"> <li>• Hove exhibitions: <i>Moo -Cows</i> from the collection, <i>Matisse Paper Cuts</i>, <i>Days of Wonder</i> shows and event programmes to accompany them.</li> <li>• Installation of <i>Constellation</i> sculpture in garden and associated public programme.</li> </ul>
1.3	Enhance our partnerships with our two local universities (Brighton and Sussex) to support pathways into creative industry careers. We will continue to work with Newcastle University on conservation studies.	<ul style="list-style-type: none"> <li>• University of Sussex Liberal arts student 3rd year placement exploring Booth and climate change messaging for final year project.</li> <li>• Sit on University of Sussex Humanities Peer review board and Liberal Arts degree oversight group.</li> <li>• Support University of Sussex Rewilding investigative project via Booth if their bid successful.</li> <li>• Partnership with Brighton University Curating Collections and heritage MA using B&amp;HM staff and collections. Develop MOU re B&amp;HM teaching.</li> <li>• Partnership with Newcastle University Conservation Studies MA.</li> <li>• Fund &amp; support student placements.</li> <li>• West Dean teaching.</li> <li>• Teach conservation sections on the University of Brighton course and facilitate public displays linked to this in BMAG.</li> <li>• Garden Apprentice will gain the Level 2 Horticulture qualification.</li> <li>• New Green apprenticeship will begin in partnership with Plumpton College (subject to funding).</li> </ul>
1.4	Ensure our venues are offering ambitious public programmes to draw and engage a wider diversity of audiences, in particular Brighton Museum & Art Gallery and the Royal Pavilion.	<ul style="list-style-type: none"> <li>• Exhibitions at BMAG including <i>ABBA: One week in Brighton</i>, Rembrandt loan from National Gallery.</li> <li>• Queer Heritage South at BMAG subject to grant success.</li> <li>• Planning for gallery redisplay post BMAG roof repairs.</li> <li>• Continue to evaluate and roll out audio tours for the Royal Pavilion</li> <li>• New introductory room information at the Royal Pavilion</li> <li>• Opening of new schools' space and conferencing spaces within the Royal Pavilion</li> <li>• Display of historic Wallpapers in the Royal Pavilion</li> <li>• Christmas at the Royal Pavilion.</li> </ul>

## Brighton & Hove Museums Annual Service Plan 2024-25

1.5	Develop a new experiential public offer for Preston Manor.	<ul style="list-style-type: none"> <li>• Shadows of Empire: “Taking Tea at Preston Manor” - launched in late May.</li> <li>• Pier Pressure plans in development for new escape room Operation Fortitude around WWII for 2025.</li> <li>• Project to review and revise ad hoc collections stores in Preston Manor to be finalised and begin.</li> </ul>
1.6	Deliver marketing initiatives and campaigns aimed at local, regional, national and international audiences.	<ul style="list-style-type: none"> <li>• Overall visitor numbers for service at 400,000.</li> <li>• Press and PR Coverage.</li> <li>• Income and audience targets met for programmes.</li> <li>• Effective joint campaigns with city partners, Visit Brighton, Tourism South East, Visit England and Visit Britain.</li> <li>• E subscribers 10,000, website sessions 800,000.</li> <li>• On going social media profile.</li> <li>• Develop travel trade and groups Sales strategy.</li> </ul>
1.7	Use audience research and data collection and management.	<ul style="list-style-type: none"> <li>• Meet ACE, and BHCC reporting requirements.</li> <li>• KPIs effectively monitored.</li> <li>• Effective project delivery.</li> </ul>

## Brighton & Hove Museums Annual Service Plan 2024-25

<p><b>Priority 2: We innovate and inspire:</b> Brighton &amp; Hove is a melting pot of creativity, culture and commerce. We harness the power of business, enterprise and technology to connect with new audiences and bring our stories to life.</p>		
Programme strand		Activity 2024-5
2.1	Act as a testbed for digital innovation in museum work. This will focus on business-to-business innovation; more innovative broadcasting and through exploring new ways of engaging with visitors and users.	<ul style="list-style-type: none"> <li>• Develop digital volunteering strategy and Wikipedia editing programme to showcase sites and collections.</li> <li>• Introduce RSPB birdsong into Booth Museum via BYOD/QR codes.</li> <li>• Participate in Dreamy Places (Brighton Digital Festival).</li> <li>• Develop series of community and expert blogs.</li> <li>• Completion and evaluation of NLHF Digital Volunteering project.</li> <li>• 5 new BYOD tours.</li> <li>• Growth in Online engagement to c. 800,000.</li> </ul>
2.2	Manage our finances and evolve our business model.	<ul style="list-style-type: none"> <li>• Budgets Achieved.</li> <li>• Successful closedown of accounts April 24.</li> <li>• Clean audit report.</li> <li>• Business plan for 2024-25 agreed in autumn 2024.</li> </ul>
2.3	Maintain Payroll, HR advice and policies and support organisational culture change including hybrid working.	<ul style="list-style-type: none"> <li>• Policies in place to manage staff effectively.</li> <li>• Staff benefits package offered.</li> <li>• Office spaces reconfigured.</li> <li>• People &amp; Culture group ongoing.</li> <li>• Staff sickness monitored and managed.</li> </ul>
2.4	Maintain ICT infrastructure to support a well-run, dynamic, resilient, and sustainable service.	<ul style="list-style-type: none"> <li>• Minimal downtime across entire estate.</li> <li>• Achieve Cyber security accreditation.</li> <li>• Manage our data securely.</li> <li>• Customer facing infrastructure operates smoothly to enable engagement and income generation.</li> <li>• Effective third-party contract management.</li> <li>• Launch of SharePoint intranet and localised file share to reduce hosting costs.</li> </ul>

**Brighton & Hove Museums Annual Service Plan 2024-25**

2.5	Continue to innovate digitally to improve business systems and drive income and engagement.	<ul style="list-style-type: none"> <li>• Ongoing refinement of web offer.</li> <li>• Sourcing &amp; implementation of CRM for fundraising.</li> <li>• Retendering &amp; replacement of ticketing system ticketing system.</li> <li>• Scoping and project planning for replacement of collection Management and Digital Asset Management systems</li> <li>• Implementation of new Venue Hire system.</li> <li>• Effective use of event booking software.</li> <li>• Effective use in Ticketing CRM for e comms.</li> </ul>
2.6	Operate retail services via RPMT Enterprises to deliver target turnover and grow business.	<ul style="list-style-type: none"> <li>• Assess and evaluate bespoke Royal Pavilion ranges, using sales data to refine and develop our offer.</li> <li>• Develop distinctive retail identities for BMAG, Hove, Preston Manor and Booth</li> <li>• Deliver creative exhibition retail selection for <i>ABBA: A Week in Brighton</i>.</li> <li>• Create an exhibition style retail experience during the MEND project to create interest for the period when there is no temporary exhibition driver for footfall.</li> <li>• Focus ecommerce efforts to bespoke range with strong USP, utilising appealing and compelling imagery to increase conversion rates and ATV.</li> <li>• Develop and maintain press interest in our bespoke ranges and online shop offer.</li> <li>• Collaborate with internal teams on the implementation of further seasonal children's trails with retail product.</li> <li>• Capsule retail offer to trial viability alongside <i>Shadows of the Empire</i> at Preston Manor.</li> </ul>
2.7	Operate commercial venue hire services via RPMT Enterprises including weddings & events, filming & photography & commercial rental to deliver target turnover to grow business.	<ul style="list-style-type: none"> <li>• Ongoing Venue hire, weddings &amp; events with increased targets.</li> <li>• Increase listings and awareness for RP and other sites for filming &amp; photography.</li> <li>• Sublet Courthouse &amp; feasibility study for subletting WIV gatehouse.</li> <li>• Launch of new commercial hire space at the Royal Pavilion for conferencing &amp; groups &amp; development of package offers.</li> <li>• Ongoing commercial partnerships: Ice Rink, Pier Pressure, Brighton Festival, Brighton Fringe, Fever Concerts.</li> </ul>

## Brighton & Hove Museums Annual Service Plan 2024-25

2.8	Develop Fundraising capability of the service to deliver target turnover and grow business.	<ul style="list-style-type: none"> <li>• Implementation of Garden fundraising Strategy</li> <li>• Through Visitor Experience team improve Gift Aid collections and on-site donations.</li> <li>• New CRM introduced to record donor information manage customer journey, upsell and convert members, patrons and donors.</li> <li>• Develop and grow sustainable membership scheme.</li> <li>• Ongoing development and stewardship of a donor pipeline for Patrons.</li> <li>• Develop sustainable programme of multi-year and one-off project funding through Trusts &amp; Foundations</li> <li>• Develop funding proposals and pipelines to engage new corporate partnerships.</li> </ul>
2.9	Implement Brand, Image and Licencing strategy to bring in a new long term revenue stream.	<ul style="list-style-type: none"> <li>• Create a strong recognisable Royal Pavilion Brand for product licencing.</li> <li>• Develop Image assets for third party use.</li> <li>• Develop Licencing agreement frameworks.</li> <li>• Prospecting potential clients via Trade fairs and direct introductions</li> </ul>

**Brighton & Hove Museums Annual Service Plan 2024-25**

**Priority 3 We listen and lead:** We are a purposeful organisation with a deep sense of responsibility to our people, partners, community and planet. We engage and empower diverse voices and make sustainability and social progress key pillars of our operations and activities.

Programme strand		Activity 2024-5
3.1	Continuing organisational journey from a Local authority service to independent charity – embedding organisational and cultural change.	<ul style="list-style-type: none"> <li>• Improved management of PMB budget administration with BHCC.</li> <li>• Joint management of MEND roof project and if successful Royal Pavilion Garden project.</li> <li>• Staff satisfaction, effective project delivery,</li> <li>• Income and visitor targets achieved.</li> </ul>
3.2	Develop current and future workforce to deliver the business model and ensure diversity and inclusion.	<ul style="list-style-type: none"> <li>• Monitor staff satisfaction and workforce protected characteristics through annual staff survey.</li> <li>• Apprenticeships.</li> <li>• PDPs and Staff learning &amp; development plans.</li> <li>• Senior Management and Rising Stars Training programme.</li> <li>• Ongoing CPD opportunities.</li> </ul>
3.3	Continue to develop, value and diversify our team of volunteers, offering relevant opportunities which help fulfil our strategic aims.	<ul style="list-style-type: none"> <li>• Developing digital volunteering programme, focusing on Wikipedia.</li> <li>• Volunteering opportunities shaped as time limited project to ensure more opportunities for more people, increase accessibility for wider range of pool to volunteer.</li> <li>• Volunteer gardener programme at the Pavilion Estate and Preston Manor.</li> <li>• Garden Greeters volunteer summer scheme at Royal Pavilion estate.</li> <li>• Deliver a pilot volunteer programme at the Booth Museum for conservation.</li> <li>• RP Garden volunteer opportunities will diversify as part of the NLHF project beginning next year (subject to funding).</li> </ul>
3.4	Build on partnerships with key local stakeholders for future	<ul style="list-style-type: none"> <li>• University taught student groups across sites.</li> <li>• Support academic grant bids where strategically relevant/bring us access to expertise/funds.</li> <li>• University of Brighton course teaching.</li> </ul>

**Brighton & Hove Museums Annual Service Plan 2024-25**

	strategic planning (Universities, marketing, digital & tourism).	<ul style="list-style-type: none"> <li>• Work with videoclub &amp; Corridor on Days of Wonder at Hove.</li> <li>• Work with Queer Heritage South at BMAG if grant bid successful.</li> <li>• Conservation and collections work with University of Brighton, Lincoln, West Dean and Northumbria University and host interns from these institutions.</li> <li>• Garden Team will continue working with Plumpton College as part of the apprenticeships.</li> <li>• Garden Team to work with Plumpton College supporting their intern EHCP (Education &amp; Healthcare Plan) placement at Preston Manor.</li> <li>• RP Garden NLHF project plans to increase stakeholder initiatives from next year e.g. Community Forum (subject to funding).</li> <li>• Continue to play active role in Brighton and Sussex strategic visitor economy initiatives.</li> </ul>
3.5	Continue to fulfil role as lead delivery partner for SE England Museum Development.	<ul style="list-style-type: none"> <li>• Deliver first year of new MDSE programme in partnership with Norfolk Museum Service.</li> <li>• First year of MD SE oversight board.</li> </ul>
3.6	Ensure RPMT fulfils its sector leadership delivering, championing and partnering in excellent Museum practice regionally and nationally.	<ul style="list-style-type: none"> <li>• Attendance at NMDC and ECMN meetings.</li> <li>• Sector press profile.</li> <li>• Publications and conferences contributed to.</li> </ul>
3.7	Through Dynamic Collections reviews our collections are increasingly used and understood and more efficiently stored.	<ul style="list-style-type: none"> <li>• Project plan to be agreed and begun for collections storage improvements across the estate buildings.</li> <li>• Review Collection Development Policy.</li> <li>• Review Documentation Plan.</li> <li>• Deaccession/ disposal priority plan agreed. Progress disposal or transfer of 5-10% collections identified for disposal.</li> <li>• Audit and Inventory Plan agreed for work commencing in 2025 to directly facilitate storage vision and use of collections.</li> <li>• Storage Vision agreed and initial actions underway e.g. move objects from Preston Manor stores to offsite store or other locations.</li> <li>• Revise CMS (Collections Management System) modules to better meet organisational need.</li> </ul>



**Brighton & Hove Museums Annual Service Plan 2024-25**

		<ul style="list-style-type: none"> <li>• Review, plan, and tender for new CMS and DAMS provider. Start process of data cleaning with focus on Place authority and People authority. Better understanding of storage around digital assets.</li> <li>• Submit 2-3 funding bids to support collections management work.</li> <li>• Review of gallery content at BMAG, HMC, RP, PM and identify quick wins regarding improvements to interpretation.</li> <li>• Inventory review of terminology in CMS across all collections.</li> </ul>
3.8	We will continue to contribute to sector research and publications about our collections and buildings.	<ul style="list-style-type: none"> <li>• Digitise RP Chinese wallpapers (subject to successful funding bid).</li> <li>• Research project into ‘Who really did the collecting?’ Led by Curator (Inclusive Collections). Background research into some of our significant collectors, donors and benefactors, through a decolonising lens.</li> <li>• Support 20-30 sector specific/research-based users accessing the collections in 2024.</li> <li>• RP Garden history research to continue as part of the NLHF project (subject to funding).</li> </ul>
3.9	Ongoing Collections & Conservation programmes to maintain our buildings and collection to accreditation standard.	<ul style="list-style-type: none"> <li>• Continue essential documentation work to all collections e.g. acquisition process, documentation, labelling and storage.</li> <li>• Focus on data cleaning historic loans and disposals documentation.</li> <li>• Spot check inventory on 3 areas of the collections.</li> <li>• 1 x Inventory project per collection initiated.</li> <li>• 1 x digitisation project per collection initiated.</li> <li>• Scope cataloguing work on archives, including digitisation related to building plans to facilitate M&amp;E work from 2024/25 onwards.</li> <li>• Administer approx. 5-10 new loans out from the collections.</li> </ul>
3.10	Develop and roll out an environmental sustainability strategy.	<ul style="list-style-type: none"> <li>• Continue to advocate for the re-use and repurpose plinths, cases, and materials.</li> <li>• Audit emergency procedure materials and replace only where necessary to produce less waste. To identify emergency procedure materials that can be re-used rather than disposed of after use to reduce environmental impact.</li> <li>• All options review of BMAG heating and cooling options provision completed.</li> <li>• Develop our working relationship with Recorra waste to review our garden waste strategy and the consolidation of waste contracts across all our sites.</li> </ul>

## Brighton & Hove Museums Annual Service Plan 2024-25

		<ul style="list-style-type: none"> <li>• Agree strategy for future repairs (and possible separation from BDBF Energy Centre to be reviewed).</li> <li>• Agree with BDBF new billing energy share once sub-metering in place.</li> <li>• Continue to seek funding to appoint consultants to carry out detailed decarbonisation studies of all sites (prioritise Booth) to develop future programmes of work to improve sustainability.</li> <li>• Role out of environmental strategies.</li> <li>• Carbon literacy training for staff.</li> <li>• Implementing first tranche of Buro Happold recommendations.</li> </ul>
3.11	Compliance with statutory and financial regulations.	<ul style="list-style-type: none"> <li>• Returns made to deadlines.</li> <li>• Audit accounts.</li> </ul>

## Brighton & Hove Museums Annual Service Plan 2024-25

**Priority 4 We connect people and spark curiosity:** Our buildings are alive with stories and our city a magnet for alternative thinkers and creative entrepreneurs. Our spaces are meeting points for families, friends, and collaborators. We love to inspire curious minds of all generations and backgrounds and provide a platform where new voices can be heard, and new ideas can be shared.

Programme strand		Activity 2024-25
4.1	Maximise the use of our open spaces as heritage assets, as environmental spaces and as spaces for meaningful engagement with audiences.	<ul style="list-style-type: none"> <li>• <i>Constellation</i> sculpture at Hove Museum, support series of artist led workshops in and around installation.</li> <li>• Successful round 2 NLHF submission Royal Pavilion Garden &amp; appointment of key contractors.</li> <li>• Environmental &amp; conservation plan targets met TBD 23/24.</li> <li>• Completion of Garden strategy agreed.</li> <li>• Engagement with 300 people as part of programmes in open spaces.</li> </ul>
4.2	Ongoing safe operation of sites for audiences.	<ul style="list-style-type: none"> <li>• Expand and develop essential H&amp;S training for all staff.</li> <li>• Review and ensure statutory H&amp;S compliance of existing equipment and processes.</li> <li>• 1 x Facilities Manager NEBOSH H&amp;S training successfully completed.</li> <li>• 1 x Facilities Manager to undertake NEBOSH H&amp;S training.</li> <li>• Deliver Emergency Plan training for all staff.</li> <li>• Garden team reviewing how H&amp;S training is delivered to team members including volunteers.</li> </ul>
4.3	Finalise and implement a long-term plan for capital renewals and maintenance for all buildings and open spaces.	<ul style="list-style-type: none"> <li>• BMAG glazed rood replacement project complete.</li> <li>• 20-year building repair and maintenance plan complete that demonstrates priorities and realistic budget needs.</li> <li>• Initiation of concept discussions around potential NLHF-funded Capital project for RP.</li> <li>• Commence and complete c. £400k Phase 4 external repairs to RP.</li> <li>• Develop designs and apply for LBC (Listed Building Consent) for replacing PM external rear balconies.</li> <li>• Scope and seek funding for measured surveys for other key estate buildings (BMAG, Preston Manor, Hove).</li> </ul>

## Brighton & Hove Museums Annual Service Plan 2024-25

		<ul style="list-style-type: none"> <li>• Garden Team developing plans to introduce new plant beds at Hove Museum Garden.</li> <li>• Garden Strategy for each outdoor space will be produced.</li> <li>• Major Royal Pavilion Garden restoration and capital works project to begin (3-year project) – subject to funding approval.</li> </ul>
4.4	Develop and deliver a community outreach strategy and programme to bring value to those in Brighton & Hove who have traditionally least benefited from our services.	<ul style="list-style-type: none"> <li>• 20 Community groups worked with through B&amp;H voices.</li> <li>• Local networks set up for Hove, Booth and Preston Manor.</li> <li>• Develop working relationship with BACA college.</li> <li>• Deliver 1<sup>st</sup> year of Reimagine project.</li> <li>• Implementation of safeguarding policy and ongoing staff training.</li> <li>• Roll out new look young people’s projects developed in consultation.</li> <li>• Roll out new look short term engagement projects for vulnerable adults, connected to garden project.</li> <li>• Develop dementia support resources for Hove.</li> <li>• New digital volunteering opportunities.</li> </ul>
4.5	Deliver our flagship "Culture Change" programme to ensure as an organisation we are equitable and socially engaged, celebrating and championing diversity.	<ul style="list-style-type: none"> <li>• Shadows of Empire – Taking tea at Preston Manor launch May 24.</li> <li>• Test and develop schools project around Shadows of Empire.</li> <li>• Develop second season of Shadows of Empire for PM.</li> <li>• Implement changes suggested by Culture Change and Accessibility staff groups set up.</li> <li>• Further development of ‘The Book’ training and advice handbook, share with other museums.</li> <li>• Public events showcasing community heritage.</li> <li>• Build new more open and effective post pandemic ways of connecting with minority communities in Brighton and Hove.</li> </ul>
4.6	We will make a major contribution to individual creativity both through our own programmes but also through partnering organisations and offering support to creative practitioners in Brighton & Hove and beyond.	<ul style="list-style-type: none"> <li>• Work with Queer Heritage South on bid if successful, develop alternative plans with them if not.</li> <li>• Days of Wonder collaboration over three years at Hove.</li> <li>• Membership of Brighton &amp; Hove Cultural Alliance.</li> </ul>

## Brighton & Hove Museums Annual Service Plan 2024-25

### 5. Resourcing the Plan

As an independent museum service heavily reliant on external commercial and visitor income our business model has been seriously compromised by the COVID pandemic and reduced foreign student visits, partly due to Brexit visa changes. However, following losses in 2021-22 and 2022-23 we constructed a business plan for 2023-24 to deliver a break-even position and have constructed a plan for 2024-25 to generate a small surplus. Our business plan is based on sound income and expenditure predictions and supported by our reserves and an as needed a loan facility form BHCC. Our finances are monitored monthly by the Executive Board and quarterly by our Trustee Finance and General Purposes Committee.

#### 5.1. Outline budget for 2024-25

The summary outline budget for 2024-25 is shown below alongside the current year end projections for 2023-24.

Income	Projected Outturn 2023/24	Budget 2024/25
ACE - NPO	(711,360)	(711,360)
BHCC - Service Fee plus other	(1,760,135)	(1,434,000)
Gift Aid	(138,112)	(207,670)
Exhibition Tax Relief	(29,000)	(30,000)
Admissions	(3,172,448)	(3,408,327)
Tour Fees	(30,000)	(70,000)
Schools Learning	(51,700)	(57,000)
Membership/Patrons	(100,000)	(135,000)
On site donations	(70,000)	(88,500)
Legacies	(50,000)	(50,000)
Corporate Giving	(10,000)	(40,000)
Misc	(201,973)	(246,142)

## Brighton & Hove Museums Annual Service Plan 2024-25

JH Green Restricted	(80,000)	(80,000)
Museum Development Restricted	(521,026)	(250,000)
Trading Activities	(1,217,332)	(1,531,582)
<b>TOTAL INCOME</b>	<b>(8,143,086)</b>	<b>(8,339,581)</b>

Expenditure	Projected Outturn 2023-24	Budget 2024-25
Wages and Salaries	4,931,125	5,205,505
Premises Related	868,767	827,767
Transport Related	6,232	6,232
Other Supplies and Services	1,068,733	1,113,966
Cost of JH Green Restricted	80,000	80,000
Cost of Museum Development Restricted	521,026	250,000
Cost of Trading Activities	658,993	806,190
<b>TOTAL EXPENDITURE</b>	<b>8,134,876</b>	<b>8,289,660</b>

<b>(PROFIT)/LOSS</b>	<b>(8,210)</b>	<b>(49,921)</b>
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The final budget position for 2023-24 will be an estimated **£8k surplus** for the Group; We commenced the year with a projected outturn of £70k surplus based. This is a £1.1M improvement on last year's outturn and the result of extensive cost cutting work including redundancies and changes in opening hours, growth of the fundraising team and successful applications, improved retail and functions performance and improved visitor figures. There have been a number of negative impacts on the budget including: increased costs met by the Trust to support the BHCC application to the NLHF for the garden project to accommodate an extended development timeline, delays to BHCC managed planned maintenance works on 4/5 Pavilion Buildings resulting in an inability to let the Courthouse as planned, the actors strike impacting a number of potential filming projects, and delays to fixes being deployed in our ticketing system which are impacting membership sales. These have been compensated by higher-than-expected admission income and functions income and by holding in-year vacancies.

## Brighton & Hove Museums Annual Service Plan 2024-25

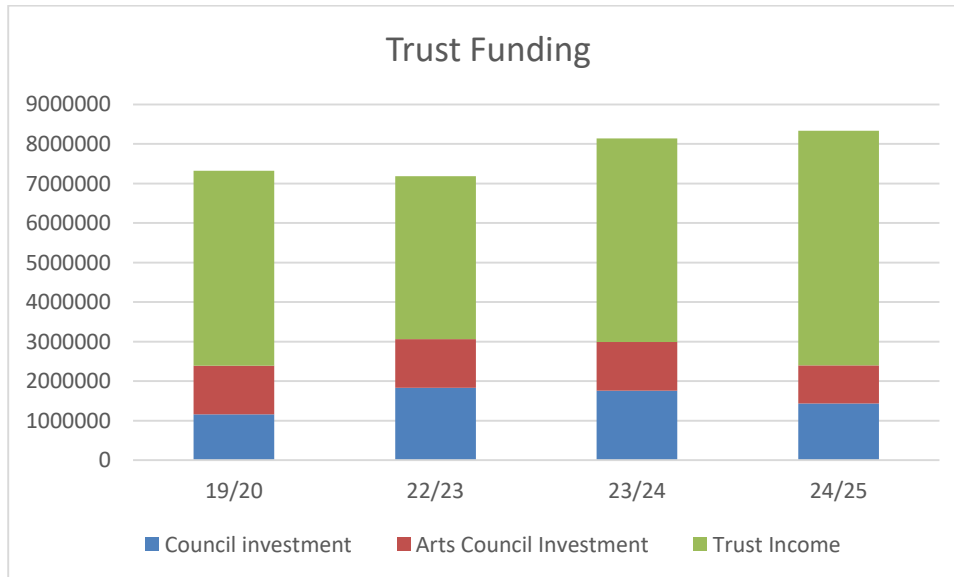
### 5.2. Reserve Position

The aim of Trustees in the long term is to build reserves to a level of 25% of planned expenditure over the following 12 months, however due to the ongoing impact of the pandemic this was not achievable for 2022-23. The level of free reserves as of 31 March 2023 were nil at the end of March 2022 they were £329,735. The break-even budget for the current financial year means the Trust will again end the year with no free reserves.

### 5.3. Going Concern

As per the audited accounts for the Trust the group ended 2022-23 with net liabilities of £288,682. The break-even position projected for 2023-24, the current financial year, means that the Trust will still end this year with a net overall liability and will not be able to develop any new reserves or indeed make substantial investment to grow income further. However, the auditors and trustees have satisfied themselves that the Trust is a going concern for the period to October 2024 due to the ability the Trust has to draw on a further loan from the council.

For the financial year 2024-25 the BHCC service fee to the Trust drops by £330k from £1.246M to £0.916M, representing a 36% reduction in the fee. With income of £8.2 M this means BHCC service fee accounts for 11% of the Trust's income and the Arts Council 8%, with the remaining 81% generated by the Trust itself. The chart below demonstrates the success of the Trust in growing income compared to its position in 2019/20 when the Museums were run within the council.



## Brighton & Hove Museums Annual Service Plan 2024-25

The budget for 2024-5 presented assumes a 10% growth in visitors and associated secondary spend and an increase in trading income and that the Trust generate income of £373,000 through fundraising to help counteract the drop in funding from BHCC. In addition, the Trust will need to work towards the target of £870,000 to meet the match fundraising requirement of NLHF's £4.4M grant to BHCC for the Garden. 2024-25 also sees the Trust project managing a £2M capital project on behalf of BHCC In addition to replace part of the roof of Brighton Museum & Art Gallery.

The auditors have advised the Trustees that a further drawdown of the pre-approved loan from the council should be made before the end of the 2023-24 financial year as current reserves only cover one month's outgoings (and these are at risk of being further depleted due to the £1.2M fundraising target, capital works and uncertainty of visitor figures and other income streams).

Through the contract with the Council, the Trust, as part of its initial 5-year deal, is obliged to pay staff in line with NJC salary increases. The contract also obliges the Council to meet these increases if the Trust is unable to mitigate against these NJC Increases. With the cost-of-living crisis and inflation NJC increases for 2022-23 & 2023-24 have far exceeded the longer-term pay award forecasts of 2% projected in the BHCC business plan for the Trust approved at the point of transfer. The council will need to meet NJC increases for this current financial year as despite a £1m improvement in the budget position the Trust does not have sufficient reserves to cover the NJC increase. For 2024-25 it is assumed that the Council will again meet these increases.

### 5.4. Fees & Charges 2024-25

B&HM fees and charges will be revised on 1 April 2024-25 as part of our budget setting process, the fees will formally be approved by trustees in February 2024. Charges are a key component of our financial planning with earned income accounting for between 50-60% of our organisational running costs.

It is important to note that whilst B&HM needs to optimise income it remains committed to ensuring that it meets its social responsibilities and continues to welcome specific groups to its sites either with free or discounted access. This includes, for example local school children in the Brighton & Hove area and discounted rates for local residents, students and their families. Other concessions apply at B&HM's discretion. Proposed Fees and charges for 2024-25 can be found in **Appendix 1**.

### 5.5. Maintenance & Capital Projects

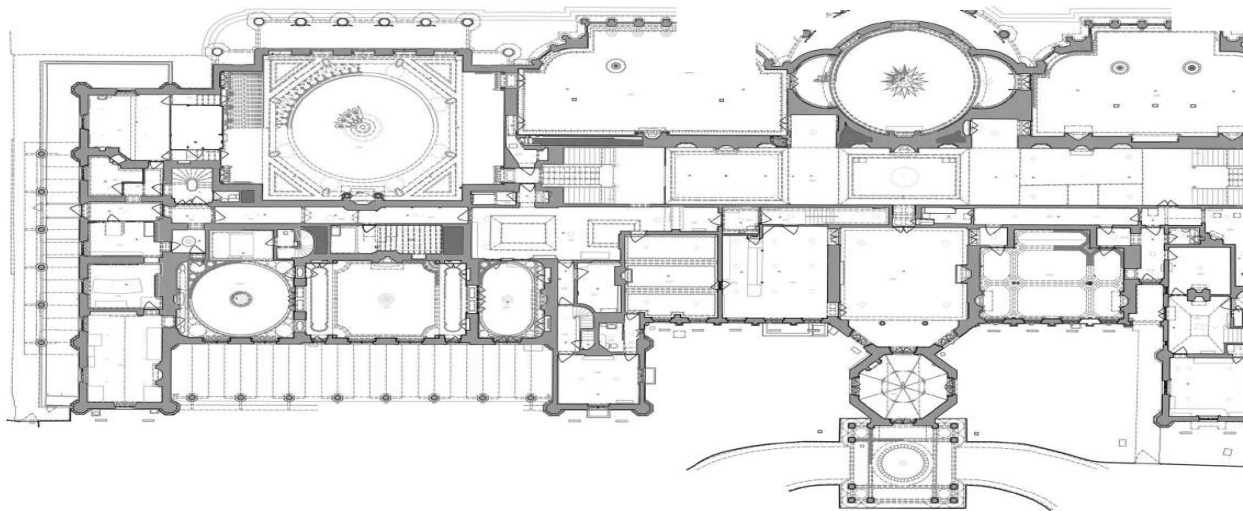
B&HM manages five important public buildings, three historic gardens and a series of workspaces. B&HM recognises that as an independent museum service it is important that there is a strong management plan in place to maintain and care for these buildings. To achieve this, we have developed a five-year plan for external capital repairs with a series of one-year interim plans. In addition, we have developed a 20-year capital renewals programme for all our sites, outlining a prioritised and costed schedule of works for building maintenance. In addition to this we are in the process of reviewing all policies and procedures relating to environmental control, health and safety, fire safety and security practices to incorporate any required changes in these areas into our programme. We maintain a close links with Historic England to ensure that there is a close working relationship between the two organisations.



## Brighton & Hove Museums Annual Service Plan 2024-25

During 2023/24 the Trust has paid £60,000 for a measured survey of the entire Pavilion internally and externally with a laser scanner and thousands of photographs of the exterior using a drone. This has recorded every accessible area, including voids and roof spaces. It will provide us with precise plans, sections, elevations and a 3D model, to inform future designs and fire safety. The information acts as an in-depth record of the building and will assist in ongoing best practice when making decisions relating to the Pavilion's historic significance.

In addition, we have also undertaken major stonework repairs to the William IV Gatehouse, a Grade II\* structure constructed in Portland and Bath Stone, it was completed in 1832 to designs by Joseph Good. The current phase of work was prompted by cracked and seemingly vulnerable stone. An initial investigation was carried out by cherry picker and loose stone was removed to make the structure safe. The main project is now underway with a scaffold providing full access. Specialists have carried out a non-intrusive façade survey to identify the locations of embedded metalwork so that the areas can be monitored in the future for movement and cracking. The stonework has been cleaned with a conservation steam clean and eroded stone and loose pointing are being replaced with new to match the existing.



Segment of the new measured drawings for the Royal Pavilion

Other building projects undertaken this year have included:

- Major external repairs to 4-5 Pavilion Buildings which are used as offices on upper floors and house our shop and café at ground floor.

## Brighton & Hove Museums Annual Service Plan 2024-25

- Royal Pavilion minor joinery repairs: missing and rotten windowsills have been replaced in a couple of locations to prevent further water ingress.
- Royal Pavilion laylight structural checks: the structural engineers have surveyed all laylights from the genie/ ladders to check if any further works are required to ensure their strength.
- Royal Pavilion fire upgrade survey: a report of the basement has been completed and a scope of works for the (few) identified upgrades is being documented.
- Royal Pavilion courtyard stone repairs (ongoing): two areas of stone repair to windows are being undertaken to replace the eroded stone.
- Booth Museum water ingress and minor joinery repairs: Defective downpipes replaced, and minor joinery repairs undertaken to prevent further water ingress.
- Preston Manor ceiling repairs: two areas of ceiling that were not stable have been repaired.
- Preston Manor environmental survey: survey undertaken to check on Deathwatch Beetle and advise on ventilation/ environmental condition of interior. This is informing a small repair package to improve the ventilation.

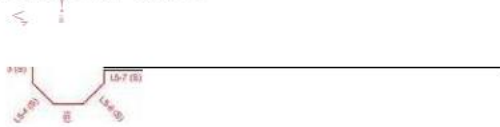
We were fortunate to be granted a MEND grant from ACE to carry out essential and urgent repairs to the large, glazed roof lantern at Brighton Museum & Art Gallery. This is an important and complex piece of work, and a Project Board has been established which includes BHCC staff. A delay in beginning work was caused by the need to change legal agreements with ACE so that the contract is with BHCC. Procurement and tendering procedures are now complete and detailed planning is underway for the work to take place in 2024-25.

# Brighton & Hove Museums Annual Service Plan 2024-25



59

Figure 31: SOUTH ELEVATION - Section 5



Planned Maintenance works to the William IV Gatehouse, Autumn 2023

## 6. KPIs, Evidence & Monitoring

### 6.1. KPIs

B&HM reports quarterly on the following key performance indicators to its Executive & Board. These indicators have been chosen to map to B&HM priorities and provide measurable targets for success. The first 6 indicators form part of our formal agreement with BHCC for contract delivery.

**Brighton & Hove Museums Annual Service Plan 2024-25**

	<b>BHCC Indicator</b>	<b>Target 24/25</b>	<b>Expected 23/24</b>	<b>Target 23/24</b>	<b>Achieved 22/23</b>	<b>Baseline 19/20</b>
1	Visitors to the Royal Pavilion & Museums	400,000	366,627	366,627	302,774	425,088
2	Satisfaction levels of visitors to the Royal Pavilion & Museums	95%	95%	95%	87%	86%
3	Children & Young People participating in formal education	18,500	17,433	17,433	17,433	18,784
4	Website sessions	1,000,000	900,000	800,000	820,608	700,076
5	Earned income - Trust & Enterprise combined	£6,084,221	£5,012,453	£5,056,165	£4,122,685	£4,094,569
6	No. of B&H residents visiting the Royal Pavilion & Museums	80,000	70,000	50,000	64,510	59,513
	<b>Other KPIs Monitored</b>	<b>Target 24/25</b>	<b>Expected 23/24</b>	<b>Target 23/24</b>	<b>Achieved 22/23</b>	<b>Baseline 19/20</b>
7	Community Engagement - all events, all ages	20,000	12,000	20,000	14,133	30,229
8	Social Media - Engagement		55,000	100,000	104,083	N/A
<b>8</b>	<b>To change to E subscribers for 2024/25</b>	11,000	9,000			
9	Number of volunteer hours	10,000	5,000	5000	1,498	16,268
10	Number of members	6,000	3,000	7,500	2861	4740
11	Number of patrons	55	47	30	18	18
12	Staff publications	3	3	5	9	5
13	Staff pulse survey - I feel valued by RPMT	50%	45%	45%	40%	35%
14	Governance diversity - protected characteristics	50%	50%	40%	67%	N/A
15	Staff diversity - protected characteristics	40%	40%	29%	29%	N/A
16	Environmental - energy consumption (kWh)	2,350,000	2,400,000	2,400,000	2,510,823	2,409,197
17	Environmental - water consumption (cub mtrs)	4,000	4,500	4,000	3,399	5,893
18	Environmental - recycling (litres)	280,000	260,000	250,000	269,508	231,000
19	Environmental - % £ spend withing BN postcode	48%	46%	48%	36%	N/A

## Brighton & Hove Museums Annual Service Plan 2024-25

### 6.2. Data Collection and Qualitative Assessment and Evaluation

Our programmes are monitored quarterly by the Executive team. Papers including budget reports, risk analysis and delivery reports will be presented to Trustees at Finance & Governance Board, Main Board and our Enterprise Board which has specific responsibility for monitoring the delivery of targets for RPMT Enterprises our Trading Company. Both of our key funders BHCC and ACE have representation as observers on our main Board of Trustees. Our NPO reports are approved at our ACE sub board.

Data is captured against the SMART targets every quarter to allow for timely monitoring of the programme. Impact of activities are collected through a range of methods including:

- Ongoing visitor surveys using post visit email questionnaires and/or Digivey onsite feedback mechanisms.
- Online surveys to collect feedback on the online experiences.
- Mosaic and Audience Spectrum Postcode analysis.
- Ongoing analysis of demographics of Staff, Trustees and Visitors.
- Staff pulse surveys.
- Visitor Attraction Quality Assurance Scheme (VAQAS).
- Advisory groups & Community Panels.
- Access Audits.
- Project and event specific data collection with partners, community participants and visitors.
- Admissions data.
- In-depth qualitative research to evaluate specific projects, designed to fit the given project and its participants most appropriately.
- Arts Council England Insight and Impact Toolkit.

### 7. Risk Register

The B&HM's risk register is reviewed monthly by the Executive Board and quarterly by the Finance and General Purposes Committee of the Trust. The activities developed to deliver the plan will also be shaped by this understanding of the organisational and external context, (Appendix 2).

### 8. 2023 In Review

A summary of our key achievements for 2023 are presented as part of the executive summary at the head of this report. More detailed information is provided in this section.

## Brighton & Hove Museums Annual Service Plan 2024-25

### 8.1. Visitor Services & Enterprise

#### Visitor Services & Security

We have continued to welcome our visitors and keep them safe. Through external funding from Fidelity Insurance we have been able to employ a Head of Visitor Services and a Head Guide. In the autumn we introduced a new flexible audio guide that is proving popular and giving us important income. We have maintained satisfaction levels at 90% plus across our venues during the course of the year. Safety in the Royal Pavilion Garden remains a concern and we are actively working with Historic England's Heritage crime division and Sussex Police to introduce more robust measures to record crime, heritage crime and anti-social behaviour. We are supporting BHCC linked to our NLHF bid for the Garden in their work to develop initiatives to reduce crime and anti-social behaviour in the garden and it's vicinity.

#### Marketing, Press & Digital

The team are responsible for planning and executing press and marketing campaigns and ensuring all information in the public domain is accurate and up to date and maintaining the website. Successful campaigns this year have include a summer promotion of the Royal Pavilion, and regional and national coverage of Roger Bamber and Lee Miller. The team supported the launch of *Lee Miller: Dressed* as a live digital exhibition to coincide with the exhibition opening, with exhibition content as well as interviews and behind the scenes content on the website. This is the first exhibition that has a full digital presence and it has also been supported by social media content covering the conservation of the costume prior to exhibition, the installation itself and the private view.

Following the rebranding exercise in August 2022 the team have continued to work to embed the branding across the new Brighton & Hove Museums website and through signage, print and digital channels.

#### Income Generation

The weddings and events team have again surpassed their target for the year, key events have included the Ice rink, Escape rooms at Preston Manor, hosting the VIP Pride event at Preston Manor, outdoor cinema at Preston Manor, Christmas Banquets and 112 Weddings and corporate events. The team also supported in excess of 40 Fever Candle lit concerts in the Music Room of the Royal Pavilion with over 5,000 attendees which have raised the profile of the venue and introduced the Pavilion to a diverse new audiences.

Although the actors strike has impacted some productions, venues have been used for a range of film and photoshoots this year and we continue to work closely with locations organisations and Sussex Film Office to promote this useful income strand. Highlights have included; the ITV show *Grace*, a Hozier performance in the Royal Pavilion Garden, a French TV documentary and a fashion shoot for *Sister Jane*.

## Brighton & Hove Museums Annual Service Plan 2024-25

B&HM run 5 shops plus an online retail offer with an expected annual turnover for 2023-24 of over £700,000. This year we have added a number of new ranges to our retail offer based on the interiors of the Royal Pavilion and several are already in our best sellers, including recycled leather bookmarks featuring the elevation drawings of the Royal Pavilion, and the sock collection manufactured locally by Peper Harow. This autumn we have been concentrating on product photography for use for ecommerce, marketing and press.

As a result of grant funding from Fidelity Insurance we have also invested in consultancy to help us develop a brand licensing programme. Our consultants have developed a three-year strategy after an initial period of data gathering, collection research and market analysis. The successful development of a commercially viable licensing programme will require time and support from multiple internal teams but could offer a vital and lucrative income stream in the long term.

We have opened two cafés, one at Hove Museum of Creativity and one adjacent to the Royal Pavilion Shop, both on a trial basis to enable us to develop some solid data on for future retail catering development.

### **Business services**

We have now completed three successful audit cycles with full audited accounts for The Royal Pavilion & Museums Trust, RPMT Enterprises Ltd and the former fundraising charity, the Royal Pavilion & Museums Foundation Ltd have all been lodged with the Charities Commission and Companies House. Since 2022 we have been working with a new outsourced payroll system and a new HR advisory service ending the transitional arrangements that had been in place with BHCC since transfer in October 2020. Our HR advisory service has provided us with excellent advice supporting restructures, employee relations, independent assessment of our staff surveys and developing a programme of senior leadership training.

As we move out of transition and recovery and into future planning, we have been undertaking reviews of all of our IT systems including support contracts & hosting, ticketing systems, asset management systems, event bookings, fundraising and collection Management. By the end of the year we hope to have developed a 3-5 year plan of system improvement and replacement. This year will also see the launch of a staff intranet which will be a central repository for information and data sharing and improve efficiency.

### **Fundraising**

The team now consists of a Trusts & Foundations Manager, an Individual Giving Manager and a Corporate Sponsorship Manager. The corporate Sponsorship post is again funded through Fidelity Insurance. Successful applications in the last 12 months have amounted to £473,000 funding projects over the next three years and have included sums from Fidelity Insurance for four commercial posts over 3 years, The Headley Trust for two conservation/collection posts, NLHF for an extension of a digital storytelling project, The worshipful company of Art Scholars for work in the Banqueting Room, an Art Fund Reimagine Grant for secondary school development and provision, IWM14-18 NOW legacy funding for the Chilla Kumari Singh Burman

## Brighton & Hove Museums Annual Service Plan 2024-25

commission. The Individual Giving Manager has developed new marketing materials for Members and grown the Patrons from 18 to 47. In addition, we have also finalised the fundraising strategy to support our major Royal Pavilion Garden capital project.



Sister Jane Fashion Shoot, Royal Pavilion



New bespoke product ranges, Royal Pavilion photoshoot



## 8.2. Collections & Conservation

### Curatorial

The Curatorial Team have continued undertaking their core tasks around collections management, such as improving the information we hold on collections, answering enquiries and providing access to, and engaging people with, the collections in a multitude of ways. The team have been reviewing collection storage spaces which has supported with releasing space to allow for income generation activity. The team have relocated and updated approx. 1,500 objects. They have also moved and reviewed an estimated 50-100 linear metres of reference books, and around 30 filing cabinets worth of archive material, which detail the background and history to the collections.

There has been significant work facilitating loans out to other organisations and supporting the in-house programme delivery for temporary exhibitions. The team have also supported on the delivery of our own temporary exhibitions.



## Brighton & Hove Museums Annual Service Plan 2024-25

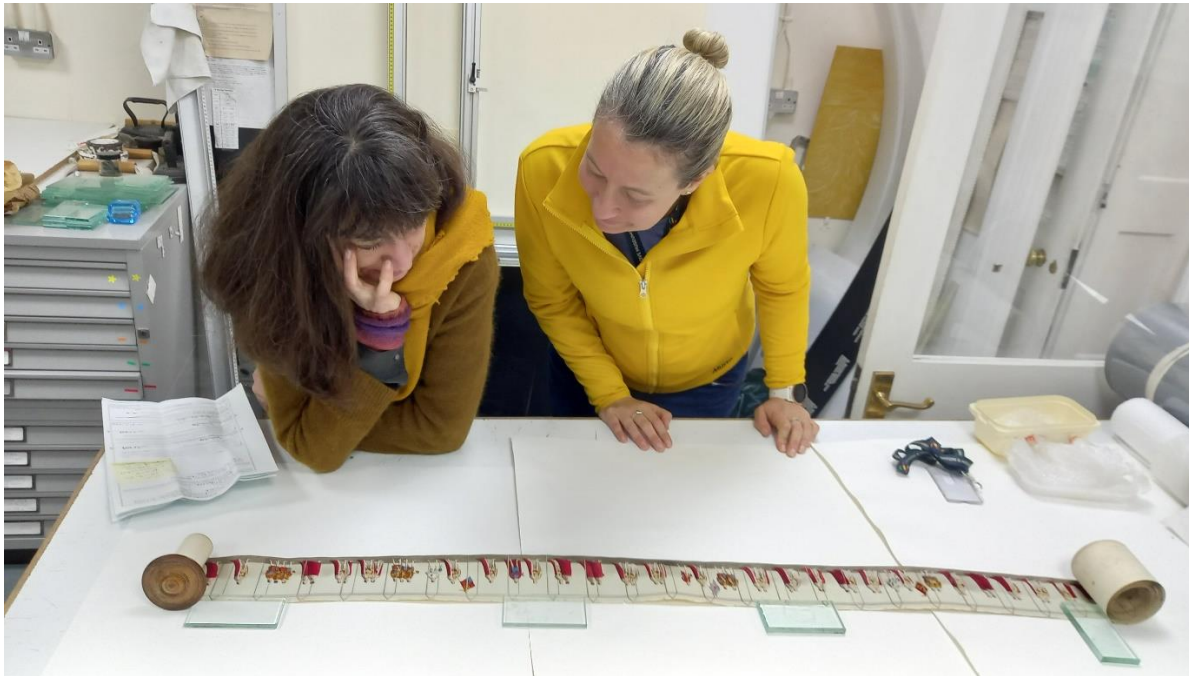
Several significant and high profile loans have gone out including 154 ceramic pieces collected by Henry Willet, Brighton Museum & Art Gallery's founding father, which were loaned to the V&A for *Henry Willett's Collection of Popular Pottery* (until September 2024), 9 pieces from both our collection and the collection we manage on behalf of the James Henry Green Charitable Trust to *Burma to Myanmar* at the British Museum (until November 2024), and an overseas loan of the hoax specimen 'Toad in Hole' to the *Monsters and Mermaids: Unravelling Natural History's Greatest Hoaxes* to the Bruce Museum, Greenwich, USA. We have a further 18 active loans out during this year, equating to 54 objects.

Our new acquisitions have included some notable items such as the painting 'A Walk round Hove' by Christopher Clairmonte (which we aim to put on display in early 2024).

Our programme of transfer and deaccessions has continued with a significant proportion of deaccessioned items finding new and more appropriate homes in collections held at Accredited Museums and Archives including some locally such as East Sussex Record Office (The Keep), Screen Archive South East, Brighton Fishing Museum and Sussex Past.

The Learning Team have worked closely with the Curatorial Team to rationalise our education handling collection to provide a more streamlined collection that aligns with our learning offer. The Curatorial Team have contributed to wider engagement projects such as 'Discovering our Dioramas'.

The team have contributed to the Culture Change project, supporting the development of B&HM's position on decolonising collections which has led to increased collections knowledge (and access to collections) for events such as Spirit in the Sky, and blogs such as [Decolonising the Natural History Collection at the Booth - Brighton & Hove Museums \(brightonmuseums.org.uk\)](#). This blog describes how we are seeking to balance the stories presented to give a more equal voice to all those involved, as well as correcting the power imbalance inherent in colonial practices. This work has resulted in us being able to attribute local names to specimens and identifying, attributing and celebrating 'ghost collectors'.



Scroll from the Coronation of George IV being prepared for *A Right Royal Spectacle: The Coronation of George IV*



Costume being Installed in the British Museum *Burma to Myanmar* exhibition

**A full list of loans, acquisitions and deaccessions is provided at Appendix 3.**

### Conservation

The Conservation Team have developed a preventative conservation programme at each of our sites to help prevent deterioration through environmental monitoring as well as implementing a collection care programme to improve the condition and presentation of the collections. This has included a review of the spirit collection at the Booth Museum to improve their condition, documentation, health and safety and knowledge of the collections.

Work has continued to improve the collection stores and the team have managed a project to replace the roof of the off-site collections store, as well replacing the internal lighting. This project has not only improved the storage conditions for the collections but has also improved the energy efficiency of the building. Reorganisation of the stores has also continued which has increased storage space.

## Brighton & Hove Museums Annual Service Plan 2024-25

In the Royal Pavilion remedial conservation work on our own ceramic pagodas has continued as well as work to the Music Room curtains. The Conservation Team has supported with the design and installation of B&HM exhibitions, as well conservation work to objects displayed in these. They have also prepared condition reports and packed loans to external institutions such as: *George, Prince of Wales, as Grand Master of Freemasons*, *The Red Dress by Vanessa Bell*, Hoffman screen to Fondazione Prada, *Eros 1965-1969* Wilfred Avery to Museum of Barnstaple & North Devon, *Faithful and Fearless: Kylin* to the Wallace Collection. Academic research into the unique and significant Chinese wallpaper in the Royal Pavilion has been undertaken, with funding approved for further research as part of a PhD next year.

The team have also been supporting the facilities and building teams with emergency repairs, gutter clearance, lighting improvements and repairs, condition surveys and maintenance at all our sites. The Emergency Plan has been reviewed and revised.

The team have been involved with a variety of engagement activities including talks to members and patrons, four talks for the University of Brighton on emergency response planning, managing pests in museums, collection object moves, and career development advice. They have also hosted two interns, one from Lincoln University and one from West Dean College.

### Gardens & Facilities

We continue to deal with anti-social behaviour and crime in the Royal Pavilion Garden and the accompanying litter problems. We continue to work closely with Sussex Police, meeting monthly. BHCC undertook work to improve the street lighting in the Royal Pavilion Garden.

The development phase work for the Royal Pavilion Garden project *A Garden Fir for a King* has been completed and an application for funding for this was submitted to the National Lottery Heritage Fund in August. We will hear if this application has been successful by the end of this year. This project will allow us to redevelop the Garden and improve interpretation and engagement activities within this space.

We have a new Garden Apprentice working in the team. We also continue to work with our dedicated team of garden volunteers and Garden Greeters. The team have been managing and maintaining the three gardens that we are responsible for. This work has included opening up some of the historic picturesque views of the Royal Pavilion, new planting at Preston Manor gardens and developing longer-term plans for the garden at Hove Museum. The team have also been continuing to promote the ecology in our outdoor spaces and improve habitats for city wildlife.

The Facilities team has continued managing our annual maintenance programmes e.g. PAT testing, servicing and improvement of systems, as well as overseeing our Health & Safety work. They have introduced a new online H&S training programme and reporting system which has significantly helped in managing good H&S culture. One of the team is currently undertaking a NEBOSH H&S training course. The team have introduced a new waste contractor who are locally based and who will work with us to increase our recycling and therefore reduce our general waste.

## Brighton & Hove Museums Annual Service Plan 2024-25

Building and maintenance projects have taken place across our sites including repairs to the stonework on the William IV gatehouse, roof and gutter repairs to 4/5 Pavilion buildings and a measured survey of the Royal Pavilion which not only provides us with important imaging to better understand the construction of this building but will also inform future projects such as fire compartmentation and renewing of services.



Royal Pavilion Garden Volunteers



3D Modelling of the Royal Pavilion

### 8.3. Engagement & Programming

#### Exhibitions 2023- April 2024

##### Brighton Museum and Art Gallery

##### *Main Exhibitions*

- **Wildlife Photographer of the Year** to 22 Jan 2023.
- **Roger Bamber: Out of the Ordinary** 1st April 2023 - 3rd Sept 2023
- **Lee Miller: Dressed** 14th Oct 2023 - 18th Feb 2024

##### *Displays*

- **Down from London: Spencer Gore & Friends** until April 2023.
- **Aubrey Beardsley: A Brighton Boy** until 22 Jan 2023

## Brighton & Hove Museums Annual Service Plan 2024-25

- **Queer the Pier** *until Feb 2025.*
- **One Minute Wonders** 17th Jan 2023 - 18th June 2023
- **Brighton Seafront Through Our Eyes** 1st Aug 2023 - 1st Oct 2023
- **World Above the Waves: Brighton's Chain Pier** 20th June 2023 - 14th Jan 2024
- **See the Sea** 22nd July 2023 - 1st April 2024
- **Lifting Us Up: Saluting Our Sisters (Windrush 75)** – until Sunday 21 January 2024
- **Museum Mentors: Ink on Silk Oct 2022 – Oct 2023.**
- **University of Brighton students Conservation posters** to April 2024

### Hove Museum of Creativity

- **A Place Called Home** to 12th Nov 2023
- **Matt Smith: Who Owns History?** to 16 April 2023
- **Godai: Japanese Woodcuts** 6th May 2023 - 12th Nov 2023
- **Children's Coronation Pennants 6th May 2023 - 4th June 2023**
- **Outside In: Humanity 25th Nov 2023 - 21st Jan 2024**

### Royal Pavilion

- **A Right Royal Spectacle** 11 March 2023 – 10 Sept 2023.
- **Chila Kumari Singh Burman Shining Lights of Service** – on Adelaide external balcony - 10th Nov 2023-28th Jan 2024
- **Christmas at the Royal Pavilion** 18th Nov 2023 - 2nd Jan 2024

### Booth Museum

- **Christmas at the Booth** 3 Dec 2023 - 4 Jan 2024.
- **Sussex Wildlife Trust photographs** Dec 2023- Sept 2024.

## Learning and Engagement

We undertook a restructure of the Learning and Engagement team in the earlier part of the year to redefine the requirements for the charity and address changes in audience needs post pandemic. We appointed to the new roles of Head of Learning and Engagement, Schools Coordinator and Community Connector over the summer, and recruited one new Learning and Engagement Assistant. The team have been reviewing and reconfiguring their workstreams for future engagement with schools, volunteers, young people and adults.

## Brighton & Hove Museums Annual Service Plan 2024-25

We have received a grant of £44k for a project to research and develop a secondary schools offer over the next 18 months, developed in consultation with secondary school teachers. We are in the process of recruiting to the role funded by that grant. We have built strong working relations with the anti-racism, PSHE and SEND teacher networks for both secondary and primary schools and have hosted BACA year 6 students to visit and evaluate BMAG and present their findings to staff. We will be putting some of their great recommendations into action later this year.

### **Community Engagement**

The Discover our Dioramas at the Booth Museum of Natural History, (funded by £50k from the Museums Association Collection Fund Esme Fairburn foundation) has had a positive impact on the visitor experience at the museum, with visitor satisfaction rates now at 90%. Aimed at families with children under ten, the funding supported significant user and non-user consultation through engagement events which has shaped the reinterpretation of parts of the museum and helped to identify the theme for the first new diorama to be installed at Booth for 92 years in January 2024. It will showcase a birdfeeder scene from a Brighton & Hove garden, with a range of birds and creatures found in a 2020s urban garden. Booth will be decorated for Christmas for the second time in 2023, following the success of last year's interpretation which included bringing a reindeer down from the attic instead of the usual tree. All the work at Booth has the dual themes of climate change awareness and decolonising running through the work, connecting work across a number of B&HM teams, including Culture Change. Opening on Sunday mornings has met an audience demand.

A range of events have been run across our sites showcasing art, history, decolonising, gardens, including taking part in Heritage Open Days and Black History Month which we celebrated with a BMAG free day in conjunction with Brighton Dome.

### **Volunteering**

We have 88 active Volunteers who contributed 1,400 hours of volunteer to the organisation by end September 2023.

Our largest time limited project has been the digital volunteer NLHF funded project Talking Trails, Telling Tails. The funding ends in November 2023 but has given us a new direction and understanding of the possibilities for digital volunteering and last month we recruited 10 new volunteers to deliver digital storytelling content on bring-your-own device webapp usage for BMAG, with a further in house project with a new group of digital volunteers to help us deliver local history resources for schools and the community called All Our Histories. We are trialling a new type of Conservation volunteer working group directly based at the Booth Museum. This group will be recruited and trained in conjunction with members of the of our Conservation team and they will be responsible for condition checking natural science display cases, pest monitoring, and labelling. We expect to recruit 4-5 initially. We are laying ground plans for developing a cohort of Wikipedia editing volunteers in the coming year and this has been woven into the grant bids by two partners, Days of Wonder and Queer Heritage South.

## Brighton & Hove Museums Annual Service Plan 2024-25

Our largest fixed volunteering group are based in the Royal Pavilion and Preston Manor gardens. These 22 gardening groups volunteer on three days of the week across the 2 sites, under the supervision of our Head Gardener. We are looking to recruit more (15-20) over the next few months in support of the Pavilion Garden bid and public requests for opportunities. Garden Greeter volunteers operate in the Royal Pavilion Gardens over the summer and they will return in April. Before they do return we hope to recruit several new members and if necessary use a limited Facebook add campaign to increase reach.

We have 2 active and long-term volunteers in the Conservation Team at present, post-graduate referrals from universities that run specialist courses towards academic attainment.

### **Inclusivity and Relevance**

Our Culture Change project funded by the James Henry Green Trust has been running for a year. Two external oversight groups one strategic and one for activities have been set up (initially only one was intended but the response to the public call was very strong and we wanted to involve as many of the impressive applicants as possible). A staff working group and an accessibility group have been set up and are working collegiately to bring decolonising into all workstreams across the charity. Several community events have been held, blogs on decolonising have been written on wider range of subjects and community groups connected with. The biggest part of the project will be Shadows of Empire – Taking Tea at Preston Manor, currently being developed to explore the intertwined histories of tea, opium and empire against the backdrop of an Edwardian house, the epitome of the British Empire. This is planned to open late next May.

### **Communities & Partnerships**

Our partnership with the University of Sussex's Liberal Arts degree continues, with a third cohort of first year students undertaking a group projects at Hove Museum of Creativity and Booth Museum of Natural History, and other years at the Royal Pavilion estate. We are hosting a third year undergraduate undertaking their final year dissertation project at the Booth Museum. We sit on the university's planning committee for the degree and on the Impact Advisory Board for the School of Media, Arts and Humanities. Staff also continue to contribute teaching hours at the University of Brighton's MA in Museum and Heritage Management and at West Dean college's Collections Care & Conservation Management MA. We continue to fund an MA bursary on the University of Brighton's MA for a student from an Asian or African diaspora background, using James Henry Green Trust funds. The bursary amount was increased this year following work with the university to act upon feedback from previous years where potential applicants did not apply as it wasn't sufficient to cover costs/challenges that prevented them from applying.

We have MoUs with Queer Heritage South and Days of Wonder for three year projects, are investigating and building community links with a wide groups and organisations including the NHS.

## Brighton & Hove Museums Annual Service Plan 2024-25

### 8.4. Environmental Sustainability

The trust is fully committed to environmental sustainability and doing all it can to minimise its carbon footprint. The extreme weather we are now encountering more and more is having a detrimental effect on our historic buildings, so before we can seriously address reducing carbon emissions we must also look at mitigating the effects of drought, extreme rain and humidity. We have been playing a leading role in national museum initiatives to change planning law and guidance and improve specialist skills and training for the museums sector to face this uncertain future.

### 8.5. South East Museum Development

B&HM delivers the regional museum development programme (SEMDP) funded by ACE. This provides professional museum development advice across the region. B&HM providing the service demonstrates our commitment to the wider sector and is an endorsement of our leadership skills. Following changes made to the programme for 2024 onwards by ACE, we have successfully applied in partnership with Norfolk County Museum service to continue to provide this service for an enlarged South East area for the 2024-26 period.

### 8.6. Our Visitors

After a difficult and uncertain period following Covid, post Covid hesitancy, Brexit, a cost of living crisis, a war in Europe and deteriorating relationships with Russia and China internationally that have all impact international travel, our visitors are finally retuning. In the free venues, Hove has been particularly strong and in September was boosted by being on the Shaun the Sheep Martlets trail. Visitors for Hove are 33% up on pre-pandemic levels, the reasons for this include the Café, improved programme and presentation of the Museum with enhanced external signage and branding.

Booth Museum, despite the reduction in opening hours this financial year, has achieved identical visitor numbers to last year and is only 10% down on pre-pandemic levels. Preston Manor to the end of August had almost 3,000 visits from Schools and escape rooms with no public opening, compared to 1,700 last year when it was open to the public.

The Royal Pavilion is 54% up on last year but still 22% below pre-pandemic levels, Brighton Museum & Art Gallery is 8% up on last year and 26% below pre-pandemic levels.



### Brighton & Hove Museums Annual Service Plan 2024-25

<b>Venue</b>	<b>19/20 end qtr 2</b>	<b>22/23 end qtr 2</b>	<b>23/24 to end qtr2</b>
<b>Hove</b>	9,775	5,934	13,429
<b>Booth</b>	12,520	11,051	11,364
<b>Royal Pavilion</b>	203,975	116,486	160,029
<b>Brighton</b>	48,129	32,565	36,233
<b>Preston</b>	7,801	2,018	3,308

The biggest shift in the visitor profile has been the return of international children and students. Pre pandemic we received between 60-100,000 visits a year from these groups. In 2022 we received 15,000 visits. In the first 6 months of this financial year we have received over 50,000 visits mainly through the Royal Pavilion. More B&H residents are visiting our venues than ever visited prior to covid, we expect to have more than 70,000 resident visits this financial year equating to 26% of the resident population.

# APPENDIX 1: 2024-25 Fees & Charges

## Admissions Charges 2024/25

N.B all tickets listed below are valid for 12 months giving unlimited access. Family tickets and Resident Adult tickets allow up to 4 accompanying children in the price.

Royal Pavilion	2023/24 £	2024/25 £	Brighton Museum & Art Gallery	2023/24 £	2024/25 £	Preston Manor	2023/24 £	2024/25 £
Adult	£18.00	£19.00	Adult includes exhibitions	£9.00	£9.50	Adult	£9.00	£9.00
Family (1 adult + up to 4 kids)	£29.00	£30.50	Family (1 adult + up to 4 kids) includes exhibitions	£13.00	£14.00	Family (1 adult + up to 4 kids)	£14.00	£14.00
Family (2 adults + up to 4 kids)	£47.00	£49.50	Family (2 adults + up to 4 kids) includes exhibitions	£22.00	£23.50	Family (2 adults + up to 4 kids)	£23.00	£23.00
Child (5-18 years)	£11.00	£11.50	Child (5-18 years) includes exhibitions	£4.00	£4.50	Child (5-18 years)	£5.00	£5.00
Child (under 5)	Free	Free	Child (under 5) includes exhibitions	Free	Free	Child (under 5)	Free	Free
Carers	Free	Free	Carers includes exhibitions	Free	Free	Carers	Free	Free
Resident Adult (+ up to 4 kids free)	£13.50	£14.50	Resident Adult (+ up to 4 kids free) includes exhibitions	£6.75	£7.00	Resident Adult (+ up to 4 kids free)	£6.00	£6.00
Resident Child	Free	Free	Resident Child	Free	Free	Resident Child	Free	Free

## Brighton & Hove Museums Annual Service Plan 2024-25

### Corporate Hire & Wedding Charges 2024/25

Corporate Hire Fees (ex VAT)	2023/24	2024/25
<b>Royal Pavilion</b>		
Great Kitchen	£2,050	£2,150
Banqueting Suite	£4,450	£4,650
Music Rm	£2,800	£2,950
All State Rooms	£5,950	£6,250
William IV Rm Or Red Drawing Room Or Adelaide Room - Evening Hire	£1,775	£1,775
William IV Rm Or Red Drawing Room Or Adelaide Room - Day Hire	£1,775	£1,775
William IV Rm Or Red Drawing Room Or Adelaide Room - Half Day Hire	£1,250	£1,250
Any Two Rooms - William IV, Red Drawing Room, Adelaide - Evening Hire	£2,200	£2,950

### Brighton & Hove Museums Annual Service Plan 2024-25

Any Two Rooms - William IV, Red Drawing Room, Adelaide - Day Hire	£2,200	£2,200
Any Two Rooms - William IV, Red Drawing Room, Adelaide - Half Day Hire	£1,775	£1,775
Royal Pavilion Garden	PoA	PoA
<b>Preston Manor</b>		
House Standing Reception	£820	PoA
Preston Manor Garden	PoA	PoA
<b>Brighton Museum</b>		
Entire Museum Mon-Thurs	£3,450	£3,450
Ground Floor Mon-Thurs	£2,250	£2,250
<b>Courthouse</b>		
Half day rate	£600	£600
Full day rate	£1,100	£1,100
14hr Hire	£1,100	£1,100
<b>Hove Museum</b>		
Standing Reception	£825	£825
Grounds	PoA	PoA
<b>Wedding Fees (inc VAT)</b>		
	<b>2023/24</b>	<b>2024/25</b>
<b>Royal Pavilion Ceremonies</b>		
Music Rm	£3,950	£4,150

**Brighton & Hove Museums Annual Service Plan 2024-25**

Red Drawing Rm	£940	£990
<b>Royal Pavilion Receptions</b>		
William IV Rm or Adelaide	£1,500	£1,550
<b>Royal Pavilion Ceremony &amp; Reception Joint</b>		
Red Drawing Rm & William IV Rm or Adelaide	£1,950	£2,050
<b>Royal Pavilion Wedding &amp; Pre-Wedding Photoshoots</b>		
External & Internal (2 hrs) (+VAT)	£2,900	£2,950
<b>Preston Manor Grounds</b>		
PM Croquet Lawn	£2,600	£2,750

77

## Brighton & Hove Museums Annual Service Plan 2024-25

### Schools Charges 2024/25

NB. Groups of less than 10 pupils receive a 30% discount on session fees

Site	Site entry fee	Session	Session charge 23/24	Session charge 24/25
<b>Royal Pavilion</b>	B&H schools free entry	1 hr session	£140.00	£148.00
	Non-B&H schools £10 per pupil			
<b>Brighton Museum</b>	All UK schools free entry	1 hr session	£140.00	£148.00
		1 1/2hr session	£155.00	£165.00
		Lunchroom	£25 per group for 45 mins additional 30 mins £12	£30 per group for 45 mins additional 30 mins £15
<b>Preston Manor</b>	B&H schools free entry	All sessions	£170.00	£185.00
	Non-B&H schools £4.40 per pupil	Lunchroom	£25 per group for 45 mins additional 30 mins £12	£30 per group for 45 mins additional 30 mins £15
<b>Hove Museum</b>	Free for everyone	1hr Session	£140.00	£148.00
<b>Booth Museum</b>	Free for everyone	1hr Session	£140.00	£148.00

## APPENDIX 2: Strategic Risk Register

Latest update: October 2023

No	Risk	Consequence	Likelihood	Impact	Score	Mitigation	Likelihood	Impact	score	date	Risk owner
1	Fail to hit visitor targets	Fail to hit finance targets, fail to deliver business plan.	2	4	8	Close monitoring, marketing campaign, public programming, realistic planning.	1	4	4	10/23	EB
2	Fail to hit income targets	Failure to deliver business plan, need for cuts, further loan.	3	4	12	Close monitoring, employ right staff, prioritise capacity correctly.	2	4	8	10/23	EB
3	Fail to deliver operational plan	Loss of confidence from stakeholders and funders.	2	4	8	Close monitoring, realistic programming and use of capacity.	1	3	3	10/23	EB
4	Failure to deliver culture change/organisational change	Low morale, failure to deliver business plan.	2	4	8	Follow good advice, careful planning, good guidance, good action plan, good communications.	2	4	8	10/23	EB
5	Anti-social behaviour in RP garden, Hove and Preston Manor	Risk to building, staff and public. Bad publicity, extra cost.	4	4	16	Security maintained and reviewed. Discussions with police and BHCC for extra support. Future actions: BHCC strategic initiative	3	4	12	10/23	EB
6	Poor building maintenance planning	Long-term decline, over-runs and extra costs, sites not available at key times.	3	4	12	New management procedures, planning and reporting. Future actions: Better long-term planning.	2	3	6	10/23	CT
7	Garden project bid failure	Need to re-plan. Loss of external investment.	4	4	16	Bid submitted.	2	5	10	10/23	CT
8	Natural disaster	Serious damage to property leading to extra costs and closures.	2	4	8	Monitoring, good building maintenance Business continuity planning. Long-term planning.	2	3	6	10/23	CT
9	Terrorism	Attack on building or staff/public.	2	5	10	Monitoring, reporting, added security when needed.	1	5	5	10/23	AT

## Brighton & Hove Museums Annual Service Plan 2024-25

					9	Future actions: better perimeter controls, staff training.			4		
10	Cyber attack	Loss of systems, expense.	3	3	9	Good practice, staff training, business continuity plan. Future actions: insurance.	2	2	4	10/23	AT
11	Worsening economy.	Cost and availability of services and products. Reduced visitors.	3	3	9	Follow guidance; plan ahead, regular financial review. Careful procurement.	2	3	6	10/23	EB
12	Industrial action	Breakdown in staff/management relations leading to loss of staff support.	2	4	8	Follow legislation and guidance, maintain good communications, plan ahead. Take good advice.	2	3	6	10/23	EB
13	Lack of progress on diversity	Failure to diversify staff and governance leading to lack of external support.	2	3	6	Gather evidence. Future actions: Introduce targets, follow guidance, put in place active measures.	1	3	3	10/23	EB
14	Poor public programming	Fall in visitors and income, fall in external support.	2	3	6	Understand audiences, consult widely, plan ahead, draw on suitable expertise.	1	2	3	10/23	EB
15	Lack of staff expertise	Unable to keep or recruit necessary expertise to deliver programmes.	2	3	6	Actively support best staff; find good mechanisms for recruitment; pay competitive salaries.	2	2	4	10/23	EB
16	Financial controls are not put in place	Lack of confidence from stakeholders. Fraud.	2	4	8	Controls: put proper resources into completion.	1	4	4	10/23	AT
17	Fire	Destruction/loss/ damage to buildings and collections.	2	5	10	Training; monitoring; external specialist advice; strategies; business continuity plan.	1	5	5	10/23	LB
18	BHCC Finances effect our operations.	Loss of core funding	3	5	15	Clear advocacy and communications to BHCC.	2	5	10	10/23	EB
19	Delayed BHCC decision making.	Delays or uncertainty for key workstreams.	3	4	12	Negotiate for as much independence as possible.	3	3	9	10/23	EB
20	Extra costs or overruns on Brighton Museum roof project	Extra cost, interference with public programmes,	3	5	15	Good communications, good project	2	4	8	10/23	CT



Brighton & Hove Museums Annual Service Plan 2024-25

		disagreements with ACE and BHCC.								
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Likelihood: 1-5

Impact: 1-5

1-3	4-7	8-14	15-25
Minimal risk	Low risk	Risk needing ongoing monitoring and actions	High risk needing further mitigation

## APPENDIX 3: List of loans, acquisitions and deaccessions

### Acquisitions:

This year we have acquired the following items for the collection:

- A mixed media painting by Christopher Clairmonte, 'A Walk around Hove'. Donation
- Salt glaze ale jug from the Druids Head pub, Brighton. Donation
- Panoramic scroll-print of George IV's coronation in 1821 (print dated 1822), with original wooden centre pin, which scroll is rolled around. Donation
- Various items collected as part of the Exhibition *Goal Power!* by Jody East, Creative Programme Manager for Brighton & Hove Museums. The items all relate to the 2022 UEFA European Women's Football Championship (UEFA Women's Euro 2022) where Brighton & Hove was a host city with games played at Brighton & Hove Albion Football Club's ground, the American Express Community Stadium. Items collected include;
  - England Women's football team pennant which details their game against Norway at the American Express Community Stadium on 11 July 2022 which England won 8 - 0. Signed by the players.
  - UEFA Women's Euro 2022 branded football, official programme, pin badge, wall chart (unused), tote bag, various related booklets and magazine

### Deaccessions:

Deaccessioning and Disposal or Transfer is a key part of good collections management. This year we have deaccessioned and disposed or transferred a number of objects to more suitable permanent homes including the following;

- Six cast iron male and female heads from the Madeira Terrace, Brighton acquired by Brighton Museum & Art Gallery circa early 1980s, and returned to Brighton & Hove City Council for use in the restoration of Madeira Terrace
- Eleven items of furniture c1800-1900 to Milford House Preservation Trust for use in room displays.
- Destruction of a fragment of 35mm film (four frames) sealed between two pieces of Perspex, as made from hazardous nitrocellulose film. These fragments had no documentation, and were deteriorating, with potential to become a significant fire risk.

## Brighton & Hove Museums Annual Service Plan 2024-25

- A structural beam acquired from The Old Ship Hotel and suggested to be from part of the stern of Captain Nicholas Tattersell's vessel the 'Surprise' which reputedly took King Charles II from Shoreham to Normandy in 1651. Transferred to Marlipins Museum, located in Shoreham.
- Large metal trunk containing duplicate traced maps/plans from the Town Clerks' Office at Brighton Town Hall. c1870s-1890s. Transferred to The Regency Town House.
- Various documents, plans and photographs, including; a photograph of Varndean Grammar School for Boys, all transferred to East Sussex Record Office to add to existing archives.

### **Loans Out (short term)**

We have a number of artefacts on loan out from many of the collections disciplines. The majority of loans go out for display in exhibitions, and a few for research purposes. These loans travel within the UK but also internationally.

In the past year we have had objects on display in the following exhibitions:

- *Visions of Ancient Egypt* - 3 September 2022– 1 January 2023 at Laing Art Gallery, Newcastle
- *The First Homosexuals* – 1 October 2022 – 1 February 2023, Alphawood Exhibitions LLC / Wrightwood 659, Chicago, USA
- *Objects of Desire: Surrealism and Design* -14 October 2022 - 23 February 2023 at The Design Museum, London
- *Alice: Curiouser and Curiouser*, a touring exhibition by The Victoria & Albert Museum - 10 December 2022 - 5 March 2023 at Abeno Harukas Museum, Osaka, Japan
- *'Those Remarkable Carlins': Sydney, Hilda and Richard Carline on Downshire Hill NW3, 1913- 37-* 18 October 2022 - 4 April 2023, at Burgh House, UK
- *Shoji Hamada: a Japanese Potter in England* - 22 October 2022 – 16 April 2023, at Ditchling Museum of Art and Craft, UK
- *A Tall Order!* – Rochdale Art Gallery in the 1980s - 4 February 2023 – 6 May 2023 at Touchstones, Arts and Heritage Resource Centre, Rochdale, UK
- *Portraits of Dogs: From Gainsborough to Hockney* - 29 March 2023 – 15 October 2023 at The Wallace Collection, London, UK
- *Monsters and Mermaids: Unraveling Natural History's Greatest Hoaxes*- 17 August 2023 to 4 March 2024 at Bruce Museum, Greenwich, USA
- *Gods, Myths and Legends from English Art Collections* - June 2023 to April 2024 at English Civic Museums Network based at Birmingham Museums & Art Gallery, Birmingham, UK
- *Women Masters, Old and Modern* - 31 October 2023 - 4 February 2024 at Museo Nacional Thyssen- Bornemisza, Madrid, Spain
- *Women in Revolt! Art, Activism and the Women's Movement in the United Kingdom 1970 – 1990* - 8 Nov 2023 – 7 April 2024, at Tate Britain, UK

## Brighton & Hove Museums Annual Service Plan 2024-25

### Loans Out (long term)

Long term loans are usually for arranged for 3 years with potential for ongoing renewal following the initial 3 year period. A selection of Brighton & Hove Museums current long term loans out include:

- Oil painting, Christmas Eve, by Alexander Stanhope Forbes to *Penlee House Gallery & Museum*, UK.
- Six Medieval jugs collected in Horsham in 1867 to *Horsham Museum*, UK.
- Sculpture, Madonna and Child by Desmond Chute to *Ditchling Museum of Art and Craft*, UK.
- Oil painting, Captain Samuel Brown to *The Paxton Trust*, UK.
- Porcelain figure of Isambard Kingdom Brunel to *Brunel Enginehouse Museum*, UK.

### Loans in (short term)

Some artefacts are loaned in for short periods of time, usually between 6 months to 1 year for the purpose of display in temporary exhibitions. This year we have loaned in the following for exhibitions at Brighton Museum & Art Gallery, The Royal Pavilion and Hove Museum of Creativity;

- A number of items loaned from The Keep and private lenders for a small display *Aubrey Beardsley; A Brighton Boy*, celebrating the 150th anniversary of Aubrey Beardsley's birth.
- A selection of photographic works by Roger Bamber for the exhibition *Roger Bamber: Out of the Ordinary*
- Artworks and objects, comprising clothes and shoes, from Lee Miller Archives for the exhibition *Lee Miller Dressed*
- Neon artworks by Chila Kumari Singh Burman, commissioned for external display 'The Shining Lights of Service' on The Royal Pavilion
- Artworks for the exhibition; Humanity, 2023 National Open Exhibition, curated by Outside In at Hove Museum of Creativity

### Loans In (Long term)

Artefacts and specimens can often be loaned into Brighton & Hove Museums on a long term basis, usually over 1 year, and regularly renewed thereafter as required, for the purpose of display or research. A selection of these include;

- *The Green Collection*; a collection of Burmese artefacts assembled by Colonel James Henry Green and lent by *The James Henry Green Charitable Trust*.
- Objects and furniture lent for display in The Royal Pavilion by *The Royal Collection*.

## Brighton & Hove Museums Annual Service Plan 2024-25

- *The Messel Collection*, comprising of objects lent by multiple lenders including; the *estate of Anne, Countess of Rosse* and made available courtesy of the *Hon. Martin Parsons via Victoria Messel, the Earl of Snowdon*, and *The Royal Borough of Kensington & Chelsea, Linley Sambourne House Museum*.
- Thirteen objects on loan from *The Trustees of the British Museum* for display in Ancient Egypt Galleries at Brighton Museum
- Over 210 objects loaned in as part of the community curated exhibition *Queer the Pier*, displayed in Brighton Museum's Spotlight Gallery, on loan from *27 community members*.

A collection of copperware comprising a set of copper utensils formerly used in the kitchen of the Duke of Wellington's London residence, Apsley House. Lent by the Trustees of the Museum of London

There are many other individual private individuals and organisations who we are extremely grateful for lending artefacts for research and display purposes, some of these include; The Sussex Archaeological Society, The Regency Society of Brighton & Hove, University of Sussex, Daniel Katz Gallery, Royal Armouries, The Novium Museum, The Society of Bexhill Museums, and the Trustees of Greenwich Hospital.



# Brighton & Hove City Council

## Culture, Heritage, Sport, Tourism & Economic Development Committee

## Agenda Item 46

**Subject:** College Conservation Area Character Statement

**Date of meeting:** 18 January 2024

**Report of:** Director of Economy, Environment and Culture

**Contact Officer:** Name: Lance Penman  
Tel: 07368621234  
Email: lance.penman@brighton-hove.gov.uk

**Wards affected:** Queens Park

For general release

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

1.1 This report summarises the response to public consultation on the draft College Conservation Area Character Statement and seeks approval to publish the final document subject to any minor grammatical / editorial alterations and any further illustrations that may be agreed by the Executive Director Economy, Environment and Culture.

1.2 The Character Statement seeks to define the 'special architectural or historic interest' of the area and it will help to inform future planning proposals and decisions in the area. It will form a sound basis for the area's future management. This is consistent with the Planning (Listed Buildings and Conservation Areas) Act 1990 (the Act), the National Planning Policy Framework (NPPF), City Plan Part One and Part Two and the council's Conservation Strategy (2015), as set out further below.

### 2. Recommendations

2.1 That Committee agrees publication of the College Conservation Area Character Statement (Appendix 1).

### 3. Context and background information

3.1 The College Conservation Area is centered around the buildings and grounds of Brighton College, a school first built in the mid-nineteenth century, and comprises the original school building at the center of the site with later nineteenth century and early residential development around the school and other later buildings added to the school up until the present day. The most historically significant of these buildings are the early gothic buildings, designed by George Gilbert Scott, these are all listed buildings.

- 3.2 The Conservation Area was designated on 28 April 1988. It is the only conservation area in the city without a conservation area character statement. The statement is intended to provide both an account of the College Conservation Area and a clear indication of the council's approach to its preservation and enhancement. It should offer guidance for all those involved in development and change in the conservation area and will be used by the Council in assessing the design of development in future planning proposals.
- 3.3 The Act states (s71) that an LPA should from time to time formulate and publish proposals for the preservation and enhancement of a conservation area. The Act is silent on the form of these proposals. Whilst there is no statutory requirement to prepare such proposals in the form of conservation area character statements, local authorities are encouraged to do so by the NPPF to identify and assess an area's significance.
- 3.4 A good understanding of what makes a conservation area special is key to its continued conservation; it gives justification and credence to the designation. An up-to-date character statement is important for making robust and enforceable planning decisions and is a material consideration in determining a planning application and in the event of an appeal.

#### **4. Analysis and consideration of alternative options**

- 4.1 College Conservation Area is the only conservation area in Brighton and Hove with no form of character statement. It is good practice to prepare character statements both to assist decision making by local planning authorities and to assist a better understanding of the issues affecting development in the area by everyone.

#### **5. Community engagement and consultation**

- 5.1 A formal consultation on the draft Character Statement was undertaken for 5 weeks from 13 October 2023 to 17 November 2023. This included advertising the consultation on the council website and inviting responses; emailing all contacts registered on the planning policy database including all local amenity and conservation groups; inviting responses from statutory consultees such as Historic England; emailing all councillors; issuing a press release and the posting of site notices in the local area itself.
- 5.2 75 responses were received in total which is considered a very good response for this type of consultation. A significant number of responses came from local residents (59). Some residents felt the consultation should have included letters or flyers to all homes within the local area. The consultation was considered appropriate and proportionate for the nature and purposes of the document. A summary of responses received and how these have been addressed in the final document is included in Appendix 2.
- 5.3 The key issues raised by local resident were as follows:



a) some local residents were concerned the statement would favour Brighton College in terms of the further development of education buildings within the conservation area and would assist the college to purchase further residential buildings and convert them for college use. The Character Statement cannot encourage or prevent the purchase of properties by any organization. Its purpose is to examine the existing historic and architectural character of the conservation area.

b) concerns were also raised regarding anti-social parking; traffic congestion and coach parking associated with the operation of the school and also related to recent construction projects by the college. These comments are not directly relevant to the character statement. Officers have however informed the BHCC parking strategy team of parking concerns and that team are in liaison with the college to help address these matters. The character statement can help inform future development proposals within the conservation area. It cannot address site works or construction issues all of which are addressed through the normal development management planning processes.

c) some residents were in favour of reducing the size of the conservation area while others supported an expansion of it. The document recognises the significance of both the college buildings and the residential areas currently included and there are no plans to amend the boundaries.

5.4 The Conservation Advisory Group (CAG) helpfully suggested that the statement could include a section on street furniture especially to recognize the importance of the nineteenth century lampposts. The document has been amended to include the most prominent street furniture in the conservation area.

5.5 Other consultee responses e.g., Historic England, local residents and councillors asked for additional photos to be included; improvements to be made to the layout of the statement, the map of the conservation area and for further clarification of some of the language used in the statement. Amendments have been made to address these responses. Typographic and spelling errors in the statement have also been corrected.

## **6. Conclusion**

6.1 The College Conservation Area Character Statement provides an important account of the special architectural and historic interest of the conservation area and will assist in the protection and management of the area. The value of such statements is recognized in legislation and through national and local planning policy. This document will help inform future proposals for development in the conservation area and assist the decision-making process with the aim of protecting and enhancing the conservation area.

6.2 The boundaries of the conservation area were not reviewed as part of this work and no changes to the boundaries are recommended.

## **7. Financial implications**

- 7.1 There are no direct financial implications arising from the recommendations of this report.

Name of finance officer consulted: John Lack    Date consulted: 11/12/2023.

## **8. Legal implications**

- 8.1 There is a duty placed on the Council as local planning authority to formulate and publish proposals for the preservation and enhancement of any parts of their administrative area which are conservation areas. Such duty is fulfilled for the College Conservation Area by virtue of this proposed Character Statement. The Council has publicized its proposals and sought views and input; these have been considered as set out in Appendix 2 to this report.

Name of lawyer consulted: Katie Kam        Date consulted 11/12/2023

## **9. Equalities implications**

- 9.1 The Conservation Area Character Statement will support the application of policy DM 26 Conservation Areas in the adopted City Plan Part Two. A Health and Equalities Impact Assessment (HEQIA) was carried out on the City Plan Part 2 as part of its preparation.

## **10. Sustainability implications**

- 10.1 An active approach to conserving and enhancing the conservation area contributes to retaining embodied energy. Some restrictions on uPVC windows do apply within the conservation area but only to the front elevation of the houses in the conservation area and double glazing is permitted on the rear elevations. These requirements apply to all conservation areas and the drafting of this Conservation Area Character Statement does not alter these constraints. Other guidance is available on the council website regarding improving energy efficiency within historic buildings.

## **Supporting Documentation**

### **1. Appendices**

Appendix 1: The College Conservation Area Character Statement

Appendix 2: Summary of Consultation Responses

# College Conservation Area Character Statement

## 1. Introduction

### 1.1 Purpose

The purpose of this character statement is to provide both an account of the College Conservation Area and a clear indication of Brighton & Hove City Council's approach to its preservation and enhancement. It is intended to assist and guide all those involved in development and change in the conservation area and will be used by the Council in assessing the design of development in future planning proposals.

1.2 The statement should assist members of the public, investors, and the planning authority to consider the significance of the elements that make up the historic environment and to understand how future development should best protect that significance. Planning legislation requires that special attention is paid to the desirability of preserving or enhancing the character or appearance of the Conservation Area. The emphasis will be on control rather than prevention, to allow the area to remain alive and prosperous but at the same time to ensure that any new development accords with its special architectural and historic character.

## 2. The Conservation Area

### 2.1 Location and context

The College Conservation Area was designated on 28 April 1988 and has not been extended since. The full extent of the Conservation Area shown in Appendix A and the list of buildings in it are itemised in Appendix B. The conservation area is comprised of two parts:

1. The Brighton College buildings and grounds which are mainly non-residential.
2. The eight streets (see Appendix B) which are residential in character.

The conservation area is approximately rectangular in plan. It is bounded on the southwest by Eastern Road, northwest by Sutherland Road, and northeast by Canning Street. It includes all of Walpole Road and Walpole Terrace to the southeast as well as the western end of Belle Vue Gardens.

Brighton College sits at the southern end of the conservation area. It is a school dating from the mid-nineteenth century. Its façade onto Eastern Road is a magnificent gateway into the Conservation Area. Most of the surrounding housing was built in the late-nineteenth century with some additional buildings at the beginning of the twentieth century.

Brighton Colleege comprises the original listed school building with later buildings built up to the present day. The earliest development of the college was completed between 1848 and 1866 and was designed by George Gilbert Scott.

## 2.2 Summary of the area's Special Interest and Character

Though there is a significant number of residential terraces in the conservation area, its character is dominated by the outward appearance of the Brighton College buildings and its grounds. However, the residential buildings that surround much of the college contribute an urban character that is a significant and important feature of the environment. Much of the college buildings are inward facing except at the southern end where the main frontage and entrance to the college faces Eastern Road. This has a red brick and limestone façade centred on a gateway clocktower and lantern above. Other college frontages onto Sutherland Road and Walpole Road are mostly mid twentieth to early twenty first century. Many of these later buildings have developed around the increasingly enclosed school campus with plainer street frontages that are often behind high masonry walls. As a result, the street frontages of the terraced housing on College Terrace and Walpole Terrace provide an important contribution to the character of the area.

To the east on Walpole Road and Walpole Terrace there are nineteenth century town houses. At the southeast junction with Eastern Road is the College Preparatory School. To the north of the school grounds is College Terrace which has late nineteenth century 4 storey (with basement) red brick terrace housing with distinctive boundary walls in similar materials. One street north of College Terrace is Canning Street with 2 storey, late nineteenth century stucco (mainly painted white) terrace housing with black metal railings on both sides. All these properties are terraced and sit behind narrow front gardens or steps down to lower ground floors.

The character of the area is a mix between the centrally Gothic campus with its later twentieth century and contemporary additions and nineteenth century terraced housing. The College sports field provides openness within the built-up area that also allows wider views across the city from Walpole Terrace. To the south, the townscape is dominated by the substantial school buildings, including the listed central gateway and dormitory buildings to the east and west of it. Towards the north of the conservation area the residential developments predominate in Canning Street and in the streets that overlook the playing grounds of the school.

The geography of the conservation area rises to the north away from the sea with Canning Street at the highest level. This would have originally resulted in clearer views to the coast from the college when most of the surrounding area was still dominated by agricultural land and before the development on the south side of Eastern Road.

## 2.3 Building Materials

Most of the townscape in the conservation area is finished in brick – mostly red brick, but with a significant amount of painted render used on residential terraced houses. Flint walls predominate within the school quadrangle although there are also Caen stone window and door surrounds, quoins and other features including some copings

where the pitch roofs have no eaves. At the northern end of Sutherland Road is the Science and Sports block which is the most dramatically different in terms of its architecture and materials. It has been clad in dark grey panels and glass “curtain walling”. Most of the other buildings in the conservation area are finished in materials that complement the various architectural characteristics of the nineteenth century buildings that dominate the conservation area including the Gothic of the Brighton College Buildings, the Arts and Crafts of College Street and the occasional Regency style such as the buildings on the corner of Walpole Road and Walpole Terrace.

#### 2.4 Appearance and Views

The most significant views within the conservation area are along Eastern Road, with dominant views to the east and west along Eastern Road and looking north along College Terrace. The initial view of the College is the first section of the Jackson dormitory block to be completed in 1884. This is the most decorated part of the gothic building with its two gables, mullioned paired and tripart traceried windows, its quoins, inset flint chequer patterns, brick and stone buttresses and much of the quoins and lintels are in decorative terracotta. At the junction with Eastern Road and College Road the full vista opens, and the full width of the Jackson building can be seen as well as the now completed gate and tower. This is the most complete and impressive view of the school from the streets around it.

The nineteenth century development in the conservation area is the primary influence on the appearance of both the residential areas and the college. The long views along the terraced houses, especially those on College Terrace and Walpole Terrace have a strong regular unity that is contributed to by a significant amount of historic and original features that still survive in the frontages. Each has a very different material finish – painted stucco on Walpole Terrace and red brick and terracotta details on College Terrace. Both have three canted bays to the second floor, decorative boundary treatments either in red brick/ terracotta or stucco/ decorative cast iron railings. Walpole Terrace also has steps rising to the front doors. These regular features contribute positively to the regular pattern of these three-four storey terraces.

Views along Canning Street also have a distinct nineteenth century character and appearance with each house mirroring its pair on the terrace. There are canted bays to each house providing a regular rhythm to the street pattern.

Views of the school up along Sutherland Road are more piecemeal with an eclectic mix of twentieth century and early twenty first century buildings, ranging from College Hall built in 1914 to the latest college building completed in 2022. This view is also affected by the setting of Freshfield Business Park & car park. This currently has a negative impact on the street views and future development could deliver an opportunity to preserve and enhance the conservation area.

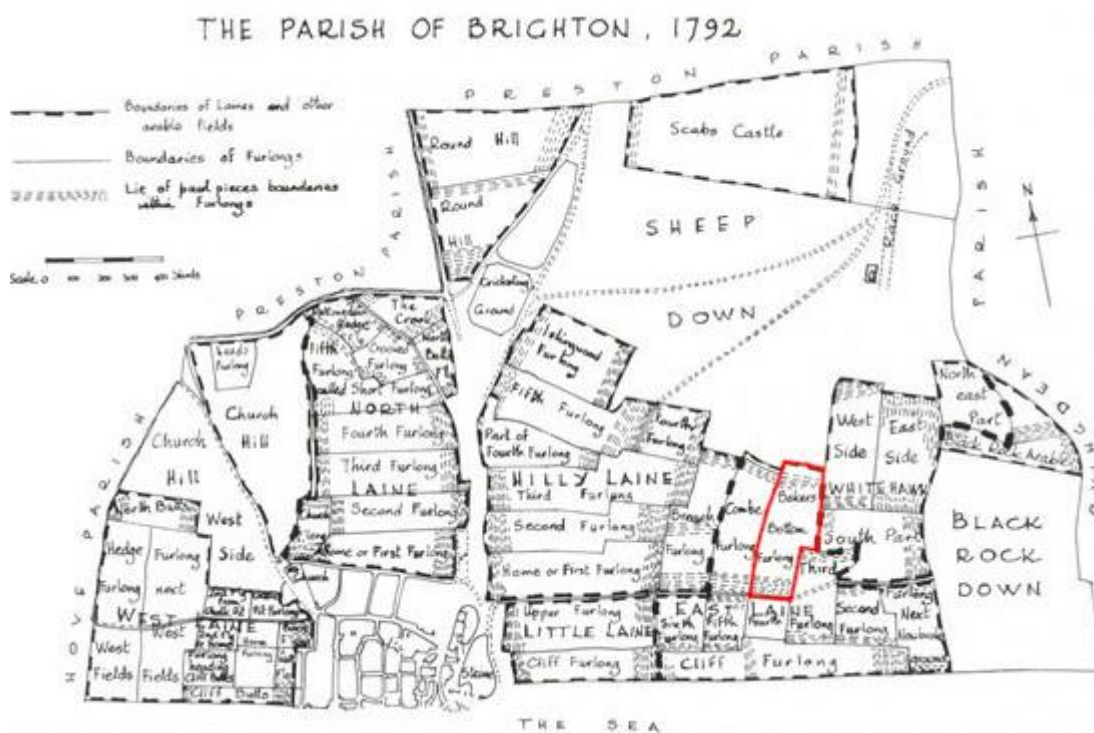
#### 2.5 Buildings and Archaeology

There are no archaeological designations in place within or adjacent to the conservation area and none of the surviving buildings predate the school. All of the statutorily listed buildings are within the school grounds. There are no locally listed buildings in the conservation area.

### 3. History

#### 3.1 Origins and historic development

Prior to the development of the school, the area consisted of enclosed pastoral land leased out as “furlongs” or “laines”. The conservation area now occupies land shown on the 1792 map (below) as Bakers Bottom Furlong. There appears to have been no development on the land until the middle of the nineteenth century when Brighton College took out a lease on it. The school had been founded in the 1840s and originally based in Portland House where the University Hospital Sussex building now stands at the top of Portland Place.



The outline of the plot identified in the 1851 map (below) is now more defined by the roads which developed in and around it, which subsequently determined the approximate boundary of the present conservation area. All of this land south of what is now College Terrace and with the exception of the most south eastern corner was purchased by Brighton College.

Building on the present site began in 1848 and were designed by George Gilbert Scott. The main school building near the centre of the site was completed in 1849 and is the oldest of the college buildings on the site today. Although limited funding reduced some of the architectural features of his building, it retained many Gothic characteristics of the time. The Chapel was completed by 1854, the principal's house and the dining hall by 1866. All George Gilbert Scott's buildings survive and are grade II listed.



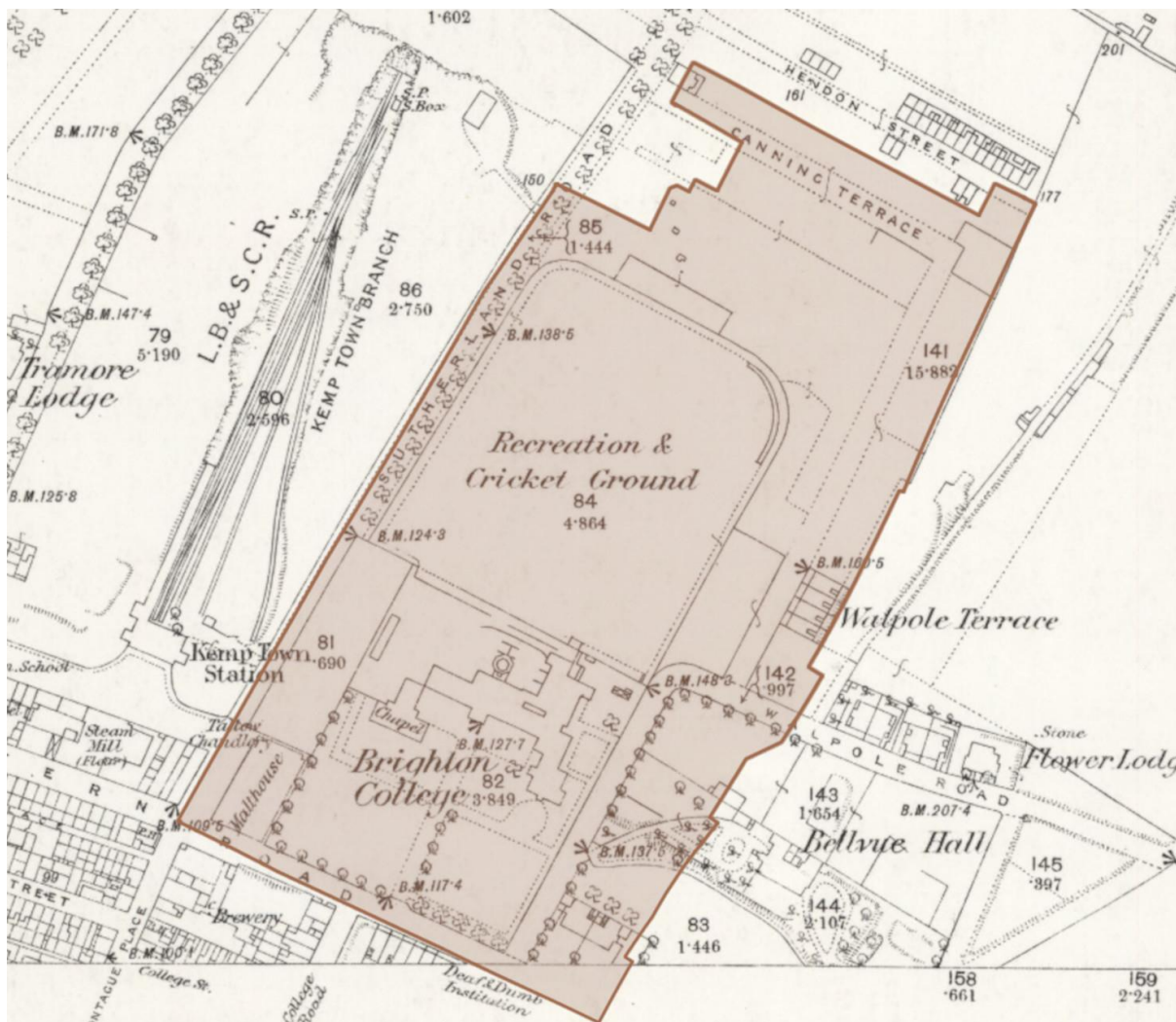
The 1851 map show the school, but the chapel has yet to be added and no other residential development had been built anywhere else in the conservation area.

Outside the college more buildings rapidly developed south of Eastern Road and down to the coast. By the 1870s, all the south side of Eastern Road was developed. During the 1870s Walpole Terrace was constructed and by the 1890s College Terrace and Canning Street were also built. Walpole Road was developed in the 1890s and a convent was built near the corner of East Road with chapel added in the 1920s. The chapel and convent are now owned by Brighton College and function as a Preparatory School.

The original school buildings as intended by Scott were not designed as a quad but as south facing buildings with the chapel and Principal's house to the west and east facing over the open land. By the end of the 1870s, a new range of buildings for the school was developed south of Scott buildings. They are much closer to Eastern Road and started the process of enclosing the quad which continued to become even more enclosed in the next century. Initially the frontage only extended from an industrial building to the west (The Malthouse) to the central gates, and the rest of the frontage was finished in 1929.

Since the 1960's, the school has developed rapidly, first with functional buildings of limited architectural ambition. Towards the end of the twentieth Century, more positive contemporary buildings have added to the architectural interest and variety of the conservation area. Over the last twenty years all of its biggest and most

ambitious construction projects have been completed by some prominent architects including KFM, Hopkins Architects, Allies and Morrison and Richard Griffiths.



1873 Ordnance Survey Map showing the college when the first main buildings by Scott were complete but before the later college frontage onto Eastern Road was developed. It also shows the first residential buildings beginning to be developed around the site with first four houses on Walpole Terrace and houses along both sides of Eastern Road but not in the conservation area. In the western corner of the conservation area is the Malthouse.

### 3.2 Historic and current uses and social context

The area was developed first by Brighton College with some residential development surrounding the college in the 1870s to 1890s. The use of these residential buildings has not changed since then. However, other development, not associated with the either the college or housing has gone. The Malthouse was destroyed by fire and was then acquired by the college. The college's art school now stands on this site. The convent has been adapted by the college as a preparatory school.

### 3.3 The development of the site context



The southern side of Eastern Road is in the East Cliff Conservation Area. There are three unlisted nineteenth century stucco houses, opposite the college which contribute to the historic setting.

From 1869, the school buildings faced the Kemp Town Railway Station on the western side of Sutherland Road. This was a branch line connecting the area with Brighton Station. The line closed in 1971 and this area is now dominated by the Freshfield Business Park, a large modern industrial estate.

## **4. Appraisal**

### **4.1 Brighton College**

All the earliest listed buildings at the centre of the school grounds were designed by George Gilbert Scott to be set back from the from Eastern Road. The earliest buildings do not have the greatest impact on the conservation area's character as most are no longer visible from the public highway. They were originally designed to face the open grounds of the school to the south. These are now enclosed by a quadrangle of further development from the nineteenth and twentieth centuries.

George Gilbert Scott's design for the buildings were described as "joyless" by Pevsner. The severe budgetary constraints have held back the gothic exuberance of the early buildings compared to similar education establishments of the time, including Scott's own. The lack of students and therefore, money in the early years of the school resulted in a scaled back complex of buildings with only the central block being built by 1850. During the next ten years the chapel, followed by the school masters house were added as funds became available. The Chapel was built in 1854 at a time when Scott was one of the most prolific architects designing chapels, churches and cathedrals including chapels for colleges and schools such as Wellington College, Exeter College, Oxford, and Harrow School College. All the Scott buildings are constructed in a familiar Gothic revival language of the period. The principal's house was paid for by himself and is more articulated with detailed facades. The chapel appears to be the most minimal of the complex by comparison, on the other wing of this first facade.

The dining hall to the north of the principal's house is the last of Scott buildings and was completed by the 1870s. The rest of the school buildings facing out into the streets of the conservation area were developed at the end of the twentieth century and the beginning of the twenty first century.

The Eastern Road frontage has a more Jacobian expression of the gothic designs than the Scott buildings. The central gateway to the quad is the focal point of this Eastern Road streetscape. The changing pattern of gables, eaves, dormers, varied stack sizes, single and paired fenestration with its varied building line provide the interest along its full length. Designed by Thomas Graham Jackson, the work was partly complete in 1884 up to the western end of the building. The eastern parts of this listed frontage were completed in 1929. The clock tower was completed in 2014 by Richard Griffiths Architects. It therefore took 130 years for this phase of the school to be completed, based on several unrealised designs by Jackson.

The eastern most end was left incomplete until the remaining corner site was developed with a contemporary addition to the accommodation block by Allies and Morrison. Built on the corner building of Eastern Road and Walpole Road, it has a redbrick gabled frontage, sympathetic to the rest of the Jackson frontage. To the rear, flint elevations face into the quad responding to the flintwork of many of the historic buildings within the school complex.





The gateway and clocktower before and after the work to complete the original design of the building was completed in 2014.

Further north along Walpole Road is the Leach Building, a late twentieth/ early twenty-first century building which provides a less positive contribution to the conservation area. It is unfortunate that the rendered wall in front of it contributes a negative impact on the conservation area. This may have originally been a flint wall which could have been restored/ treated more sympathetically like the boundary treatment on Eastern Road.

The Woolton Building on the corner of Southerland Road with Eastern Road is another late twentieth century building. Built in 1971, it has a utilitarian, post-modern brick frontage, with narrow windows on the ground floor leading to a contrasting glazed and panelled extension. It also has a negative impact on its conservation area.

North of Woolton Building is the grade II listed school hall designed by F T Crawthorne (built in 1914). It has simple gothic red brick basilica form with a range of 7 Tudor traceried windows and steeply pitched tiled roof.

North of the school hall is the Kai Yong Yeoh teaching block by Hopkins Architects (built in 2017). It dominates the street with its five-six storey, nine bay frontage. Like the Allies and Morrison building, it has a contemporary take on the gothic buildings of the school. The materials are red brick and Portland cement window surrounds.

Connected to the Hopkins building is the Skidelsky building in black brick and timber by KFM. It has more industrial character and a distinctive break from much of the rest of the street. It won a RIBA award in 2012.

North of the KFM building is a mid-twentieth century boy's day house with rather more Georgian character reminiscent of LCC housing. Its materials, scale and pitched roof relate to some the character of other historic buildings in the college campus.

At the northwest corner of the school facing Southerland Road is the latest block and one of the largest. It contains the science classrooms, sports halls, and swimming pool. It faces onto the street with a façade primarily in black cladding and opaque glazing.

#### 4.2 Buildings on Walpole Road, Walpole Terrace, Belle Vue Gardens, Canning Street, College Terrace and Hendon Street

The residential buildings in the conservation area consists of close grain urban terraced houses, all of which developed after the College was established. The first of these, which still survives is Nos. 1-22 Walpole Terrace. They are unlisted stucco houses, three storey, plus lower ground floor, built in the 1870s. All have canted tripartite bay windows on the lower ground, ground and first floors. The roof is pitched with eaves. Most have surviving railings in a Byzantine "flowing foliage" design with a rendered low wall and heavy piers.

Further houses developed along Walpole Terrace, College Terrace, Canning Street and Walpole Road, over the next 20 years. 1-16 College Terrace is a uniform terrace of red brick with terracotta details, 4 storey with a lower ground floor and original mansard roof, canted bay windows up to the first floor with terracotta decorative features including a cobbled portico entrance and the balustrades of the boundary wall.

1-22 Walpole Terrace and 1-16 College Terrace, though unlisted are of historic significance, retaining most of their important historic character and features. They contribute positively to the historic character of the conservation area. They are the earliest and/or most architecturally ornate terraces in the conservation area. They are long and imposing terraces and have great impact of the streetscape. They are defined as "key buildings of historic significance" in Appendix A. The remaining buildings described below do have some significance and historic character, but do not contribute equally to the overall historic significance of the conservation area.

In the corner of Canning Street and Walpole Terrace, at number 55 Canning Street is a small late nineteenth century/early twentieth century 2 storey workshop, now used by Metway Studios. The studios include a 3 storey, 6 bay building to the rear, adjacent to Hendon Street. The Conservation Area extends to this area of Hendon Street.

Canning Street consists of modest 2 storey (with basement) late nineteenth century townhouses. The houses are paired, with canted tripartite bay windows on ground and first floors and other decorative features such as a cornice underneath the eaves, canopy above the door, fanlights and in several instances the original railings.

It is also notable how traditional paint colours such as white and gardenia suits these properties better than bolder colours particularly when they in a grouping. A minority of properties have had some harmful alterations such as front dormers and a small additional window on the front elevation. In one instance, a first-floor bay window and cornice have been removed and french doors and a balcony inserted.



Walpole Terrace

Residential houses were developed on Walpole Road at the start of the twentieth century. A nunnery was also built at the junction with Eastern Road. This is now Brighton College Prep School which still retains the red brick chapel on the corner of Belle Vue Gardens. The rest of the façade is stucco finished in an eclectic mix of Neo-Georgian and Neo-Italianate styles. On the north side of Belle Vue Gardens are two pairs of substantial three-storey arts and crafts Edwardian gable fronted houses faced in brick, clay tiles and roughcast render. On the north corner of Walpole Road and Belle Vue Gardens is a elegant detached three storey house in hanging tiles, roughcast render and redbrick. It has a gable frontage and side gable with a catslide roof.

North of Belle Vue Gardens on Walpole Road is a terrace of more modest Edwardian two storey houses. These are paired, with double fronted bays on ground and first floors and finished in red brick with hanging tiles in the gable above the bays. At the junction with Walpole Terrace, Walpole Road turns East where there are similar red brick terraced houses on the south side of the street. On the northern side is a pair of stucco finished late nineteenth century houses with canted bay windows on all floors. These have two storeys with lower ground floors and dormers in the roof. They have now been converted into flats.



College Terrace

#### 4.3 Boundaries, green Landscaping and trees

The main Eastern Road frontage of the Brighton College is planted with sycamore trees and hedging. These sit behind iron railings on a low flint wall with limestone coping. The boundary opens at the centre to form a gateway. It has a wide entrance between two heavy piers, surmounted by lamps on iron barley sugar columns. This boundary wall was extended sympathetically to the west in 2016, around the Woolton Building.

North of the Woolton Building, the boundary is mixed in design and materials. Two stretches of flint wall have suffered from many interventions and poor repairs. There are sections of high austere railings and gates which relate unsympathetically to the historic character of the area.

The southern edge of College Terrace and western edge of 1-22 Walpole Terrace consists of low flint wall, with regular piers and wrought iron railings inbetween. It is grade II listed. The railings are spear headed with fleur-de-lys heads on spaced supporting posts. Many of the railings are now damaged or lost and some have been replaced with simple steel railings. Significant and substantial soft landscaping, trees and dense shrubs are behind the railings, within the playing field.

By contrast the eastern boundary of the College onto Walpole Road is a bleak rendered 2m wall. It gives privacy to the Allies and Morrison's borders block but undermines any architectural contribution the building might make to the streetscape. It also has a negative impact on the conservation area and obscures views of the

only parts of the original school, (the Principal's House and the Dining Hall). This is particularly evident on Belle Vue Gardens and Walpole Road (see below).





Boundary wall between Brighton College and Walpole Road

The street furniture in the conservation area includes early cast iron lampposts. The Commissioners of Brighton in 1851 ordered gas street lighting from Langworthy & Reed. They are the earliest street lighting in the conservation area. These were later electrified in the 1930's and are marked "BLEECO" on the transmission box. Cast iron lampposts survive on Walpole Terrace, Canning Street and College Terrace. On the western corner of Eastern Road and Walpole Road is a 'K' type pillar box dating from the 1980's or 90's. Road and pavement surfaces vary across the conservation area and most paving flags and curbs are in concrete, however in Walpole Terrace and Canning Street there are surviving examples of granite set crossovers, granite curbs, Purbeck curbs and gullies. There are also a few surviving York stone flags in Canning Street.

## **5. Pressures for Change and Opportunities for Enhancement**

### **5.1 Pressures for Change**

The main pressure for change is likely to arise from the wish of Brighton College to further develop within its own grounds. Many additions have been made to the school buildings in the last twenty years.

The contribution the school makes to the conservation area with its architecture, landscape and boundaries is likely to have a significant impact on the historic significance of the environment. Therefore, it will be important that further development be assessed in the context of the historic buildings within the conservation area.



## 5.2 Negative Development within the Conservation Area

In the residential streets there is little scope for substantial development. However, the historic character of these streets can easily be eroded by progressive, unsympathetic alterations and the removal of original architectural features. A minority of houses on Walpole Road, College Terrace and Canning Street have had front dormers or rooflights added to them. These should not be permitted on the front elevation.

There is very little evidence of the installation of uPVC windows, but these do appear in some places, for example in Canning Street. uPVC windows are not generally considered acceptable within Conservation Areas, but some exception may be considered where they cannot be seen from public spaces. In most cases this will be on the rear elevation, but they should not be used on the front or on prominent side elevations.

Most of the buildings in the conservation area and outside its boundaries have a neutral or positive impact on the setting of the College Conservation Area. One exception is the Freshfield Business Estate, which is dominated by low rise, metal clad buildings. Most of the landscape, including the roads are dominated by car parking. This has a negative landscape impact on the conservation area. Further development on this commercial estate should take account of its impact on the conservation area.

## 5.3 Opportunities for Enhancement

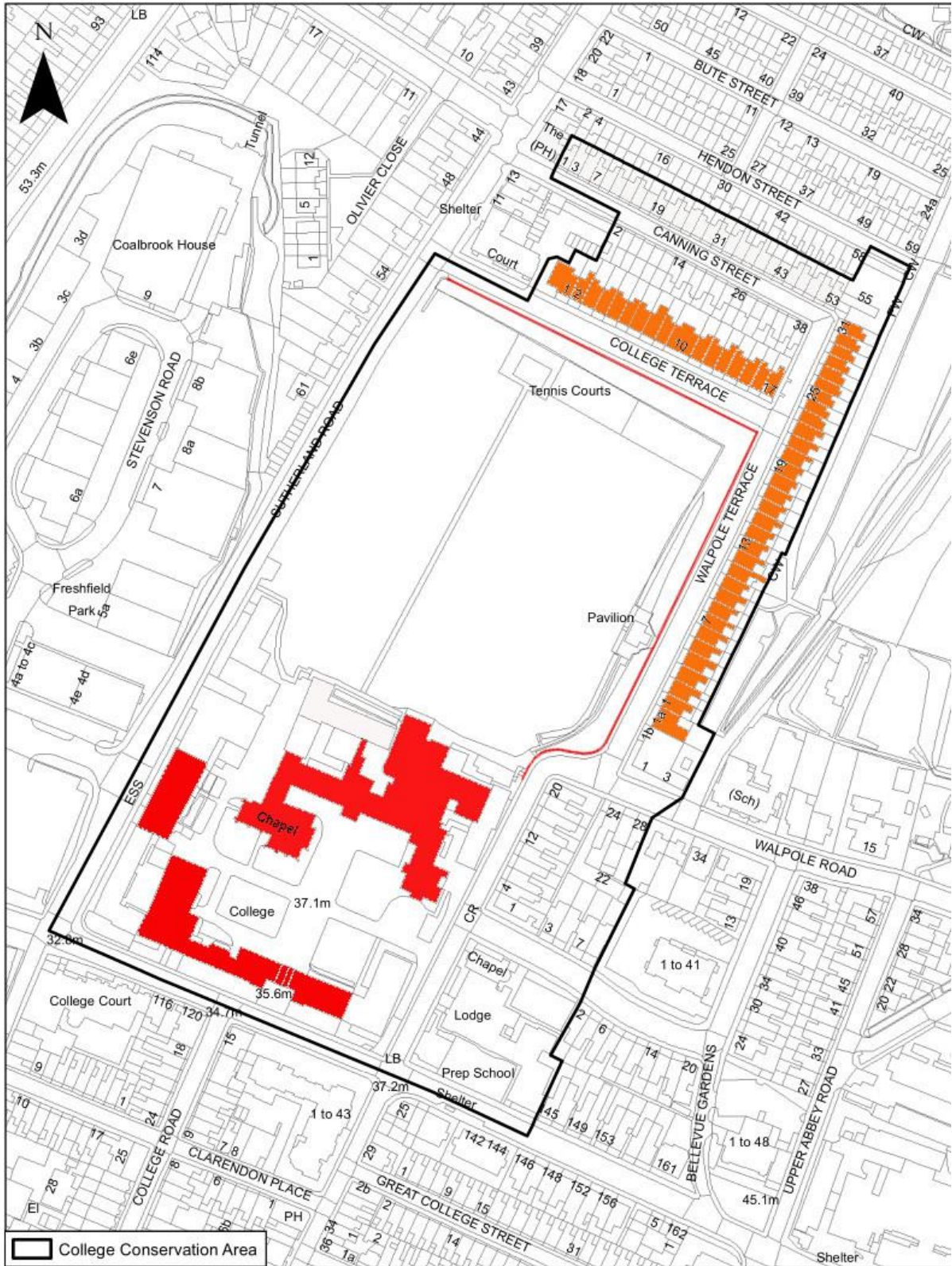
The green space on the playing field, including soft landscaping (trees, shrubs), and listed railings contribute to the quality of the environment of the residential streets facing onto it. This boundary could be improved by the repair and replacement of missing railings and wall. The benefits of such changes can be seen on the Eastern Road frontage with the removal of a damaged wooden fence and installation of railings, wall and trees which have significantly improved the appearance.

The western boundary of Walpole Road has a high wall with white painted render. This creates a barrier to the community and opportunities have been missed to create glimpses of the listed buildings within. Continuing the low wall and railings from Walpole Terrace would have been more appropriate or work with the existing wall (flint or other) to create openings along its length. On a lesser but still significant note, the white render may in time attract graffiti, which is not “secured by design” and will detract from the conservation area.

Future development of Brighton College may involve revisiting the Woolton building as it has a negative and discordant impact on the setting of the historic and more positive contemporary buildings in the conservation area. There is an opportunity to improve the architecture at this location and complete the Jackson frontage more sensitively.

# Appendix A - Conservation Area Map

## College Conservation Area



## **Appendix B – Schedule of properties within the Conservation Area**

Belle Vue Gardens:

1-9 odd.

Canning Street:

1-55 odd, 2-38 even.

College Terrace:

1-17 consecutive

Eastern Road:

North side from junction with Sutherland Road to 154 odd.

Sutherland Road:

East side from junction with Eastern Road to junction with College Terrace.

Walpole Road:

1-3 odd and 4-28 even, together with the Brighton College Prep School (number 2).

Walpole Terrace:

1-31 odd.

Hendon Street:

Unnumbered (south side on extreme southeast elevation)



## Appendix 2 College Conservation Area Character Statement – Consultation Responses

### Summary of Consultation Responses

The public consultation received a total of 75 responses which included:

Local residents:	59
Visitors:	7
Brighton College	1
Brighton and Hove Councillors:	3
Statutory and County Council Consultees:	5

### In responses to the questions:

**Do you agree that the draft character statement has captured the special character and appearance of the CA?** the following responses were received:

Strongly agree:	1
Agree:	11
Neither agree nor disagree:	17
Disagree:	21
Strongly disagree:	25

### Should the extent of the conservation area should remain the same:

Those that said it should be enlarged:	7
Those that said it should be reduced:	21
Those that said it should remain as it is:	19
Those that expressed no opinion as to whether it should be changed:	28

### Main comments made about the Conservation Area Character Statement

Consultee	Comments by Consultees	Response suggested or amendments
Local Resident	There were objections that the Statement does not identify the area as predominantly residential and that, the Character Statement gives greater powers to Brighton College to develop sites within the conservation area by additions to the school buildings by changing residential use to education uses.	All other conservation areas in the city already have a character statement that clearly sets out the area's existing character and special interest. This draft Statement sets out what is existing in this conservation area. The Character Statement does recognise those parts of the conservation area which are residential and describes these residential qualities and how they contribute to the character of the of the area.
Local Resident	Some residents wanted the conservation area to be more clearly identified and for it to be associated with Kemp Town Conservation Area.	Kemp Town Conservation Area is half a mile to the east of this area. The nearest conservation area is on the south side of Eastern Road, the East Cliff Conservation Area. This has a denser more urban character than College Conservation Area. It is not considered appropriate for them to be combined. They have different characters and historic significance.
Local Resident & Councillor	Walpole Terrace and College Terrace should be listed.	These are both fine terraces in the conservation area and they are identified in the character statement as making a positive contribution to the historic character of the area. Historic England is the responsible statutory body for listing buildings.
Local Resident	Criticism of the layout of the document.	The layout of the document has been based on recent character statements created for other conservation areas. The intention is that there should be some uniformity to the way these documents can be presented and read.
Local Residents	A number of residents objected to the recently developed Brighton College buildings which they regard as inappropriate and contrary to the historic character of the area	This document cannot influence planning decisions that have already been made. The purpose of the character statement is to provide a description of the existing historic character of the conservation area so that it can be taken into consideration for future development.
Local Residents	There were objections to traffic congestion around the college and parking problems associated with the operation of the school including coach parking.	These comments are not directly relevant to the Conservation Area Character Statement. However, officers have informed the BHCC Parking Strategy team of these comments. That team are aware of the issues and are in liaison with the College to help address the issues

Local Residents	The financial influence of Brighton College should not be allowed to influence the planning process and has had a significant impact on the drafting of the Character Statement.	This statement is an independent heritage assessment of architectural and historic character.
Local Residents	Objection to Brighton College buying property in the conservation area.	The character statement does not enable or prevent the college buying property either in the conservation area or outside of it.
Local Residents	Disagree with the statement that Walpole Road, Walpole Terrace, College Terrace, Canning Street and the Western end of Belle View Gardens are not residential and do not have a residential character.	This statement is inaccurate and does not form part of the character statement. This statement fully recognises that these roads all have a significant and, in some cases, predominantly residential character.
Local Residents	Criticism of the private education system and to the school becoming a multi-national commercial enterprise.	This is not relevant to character statement. The Character Statement is an assessment of the areas historic and architectural character and appearance.
Local Residents	The Character Statement should start from the regency period with development on the seafront. An objector states that there were buildings before the college.	Although there are buildings from the Regency period in the surrounding area including to the south of the conservation area, there is no evidence of any buildings in the conservation area before the school was built. The maps of 1792 and 1851 strongly support this.
Local Residents	Harm and inconvenience caused by building works over the last ten years of development of Brighton College.	The mitigation of negative impact on neighbours during construction is an issue to be resolved through the planning application process by way of appropriate planning conditions.
Local Residents	Local residents should not be prevented from installing uPVC windows within the conservation area	The policies regarding replacement uPVC and double-glazed windows have not changed due to this character statement. Other policy guidance prevents double glazed uPVC windows being installed on the front elevation of conservation areas.
Local Resident	New Brighton College buildings are brightly lit after 5pm and left on too late.	This is not an issue that can addressed through the character statement.

Brighton College	The conservation area character statement should have been drafted with greater use of the Brighton College Archivist and should be redrafted in collaboration between Brighton College and Brighton and Hove Council.	The appropriate approach is for the council to draft the document independently, followed by public consultation to include all interested parties. The statement is then submitted to the relevant council committee for final approval alongside any appropriate amendments made due to consultation responses.
Brighton College	The drafting of the appraisal should have been guided by Historic England's Conservation Area Appraisal, Designation and Management (2019)	The document was drafted with reference to previous documents for other Conservation Areas as well as the Historic England guidance from 2019. These documents are well used in the planning application process by both applicants and case officers.
Brighton College	The document exaggerates the importance of the relatively standard C19th-century housing, which owe much of their significance to their setting in relation to the college.	Although unlisted, Walpole Terrace and College Terrace provide an important façade that faces open spaces and the rear facades of the college and they should be regarded as the most significant element in these streets.
Brighton College	There should have been more recognition of the high quality of the new buildings in Brighton College.	It is recognized that some new development is high quality. The document may comment on some negative features but it avoids strong criticism of any building.
Local Residents	Objections to the consultation process: The lack of public participation in preparing for the document and the small number of public notices put up.	There were eight public notices put up as well as information being put on the council web site. This resulted in 64 comments being made via the consultation portal. This is considered a good and proportionate response.
CAG-Conservation Area Advisory Groupe	A comment was made that the character statement did not include any reference to street furniture, especially nineteenth century lampposts.	A paragraph on street furniture has now been added.
Councillor and Historic England	More Photographs in the document and additions to section 5.	More photographs of the area have now been added to be incorporated into section 5.
Historic England	A number of suggestions were made for the amending of the formation of the document.	Minor amendments have been made. However, the format of the document is drafted to follow that of character statements for other conservation areas in Brighton and Hove.
Historic England	Recommendation that the Conservation Area Character Statement include a management plan.	In most cases management plans have not been included in BHCC conservation area character statements. However, a review of the 2015 city-wide Conservation Area Strategy is due to commence next year and this can consider the priorities for any conservation area



		management plans. It may be that one or more management plans be applicable to a number of conservation areas in the city.
Natural England	No specific comments on this Conservation Area	
Environment Agency	No Comment	
East Sussex County Archaeologist	No Comment.	
Several	Spelling and grammatical corrections.	These comments have been considered and changes including typos have been made.

**Responses to whether the extent of the conservation area should remain the same:**

Requests were made for the conservation area both to be extended and reduced in size – all responses to this question were from residents.

Comments by Consultees	Response suggested or amendments
It was considered that if the conservation area is not residential then terraced housing should be excluded so that the influence of Brighton College on the character of the area would not be considered.	It is recommended that the residential terraces should not be excluded as they form a significant part of historic character of the area especially along Walpole Terrace and College Terrace.
The conservation area be expanded to include more houses so that the residential element would become more dominant.	The balance between the number of houses and the size of school, if changed, would not change the planning control over either.



# Brighton & Hove City Council

## Strategy, Finance and City Regeneration Committee

### Agenda Item 89

**Subject:** New Swimming Pool at Withdean Sports Complex and pool provision in the East of the City

**Date of meeting:** Culture, Heritage, Sport, Tourism & Economic Development Committee - 18 January 2024  
Strategy, Finance and City Regeneration Committee - 25 January 2024

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

**Contact Officer:** Name: Mark Fisher  
Email: [mark.fisher@brighton-hove.gov.uk](mailto:mark.fisher@brighton-hove.gov.uk)  
Name: Sophie Sargeant  
Email: [sophie.sargeant@brighton-hove.gov.uk](mailto:sophie.sargeant@brighton-hove.gov.uk)  
Name: Kerry Taylor  
Email: [Kerry.taylor@brighton-hove.gov.uk](mailto:Kerry.taylor@brighton-hove.gov.uk)

**Ward(s) affected:** All Wards

**For general release**

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

- 1.1 The Sports Facilities Investment Plan 2021-31 (SFIP) was approved by Policy & Resources Committee in June 2021, and was published and launched as the strategic plan for investing in, improving and providing financially sustainable indoor sports facilities across the city.
- 1.2 One of the key findings was that the current demand for pool water in the city exceeds supply, and that any closure or loss of a facility will result in a significant pressure on the remaining facilities for use for the public and club swimming. Work has been undertaken since the launch of the SFIP in 2021, and will continue, to carefully consider the options for increasing the amount of pool/water space in the city to meet the current and future needs.
- 1.3 This report sets out a detailed proposal that has now been developed to add a community swimming pool at the city's 'North Hub', Withdean Sports Complex, which will not only address the shortfall of pool water space available in the city but will also act as a mitigation should the council be forced to consider a temporary or permanent closure of the current King

Alfred Leisure Centre pools given the ongoing challenges relating to its age and condition.

## **2. Recommendations**

### **That Committee;**

- 2.1 Notes the importance of addressing the shortfall of pool water space in the city.
- 2.2 Agrees that officers should continue to explore the feasibility of where and how new pool water space is developed and delivered in the East of the city, (as set out in paragraph 3.35).

### **Recommends that the Strategy, Finance, and City Regeneration Committee**

- 2.3 Agrees in principle to the development of a new swimming pool at Withdean Sports Complex, as set out in paragraph 3.18.
- 2.4 Agrees the provision of £451,000 (via capital borrowing) to complete detailed design and survey work and to achieve planning consent.
- 2.5 Authorises the Executive Director Economy, Environment and Culture to take all steps necessary to procure and award the contracts for the design work.
- 2.6 Agrees that a further report is brought back to the Strategy, Finance and City Regeneration Committee once the design work is completed to approve the progression of the project to implementation and the additional borrowing required for the remaining capital cost to deliver a new facility.

## **3. Context and background information**

- 3.1 In addition to the SFIP, the strategic need for additional pool water space in the city is supported by the following relevant local and national strategies; BHCC City Plan Part 1 & 2, BHCC Sport & Physical Activity Strategy due to be launched in 2024, Brighton & Hove Health & Wellbeing Strategy 2019-2030, Sport England's Uniting the Movement Strategy and Swim England's Access Aquatics Strategy 2023-33.
- 3.2 The council-owned swimming pool stock is still extremely popular and well used despite their age and condition (with a number of pools being 30+yrs old).
- 3.3 There were 465,708 swimming visits across the three leisure centre sites with pools in 2022/23. In addition to those participation numbers, there are currently over 2,600 children on Freedom Leisure's Learn to Swim School across the city and a waiting list of over 250 wanting to take part in lessons.

- 3.4 Table 1 below shows the performance of the three council owned public pools in the city over recent years. These participation figures give a good indication of what levels might be anticipated from a new pool.

**Table 1: Performance of Council owned Pools in recent years**

	King Alfred	Prince Regent	St Lukes
Swimming participation 2018-19	272,743	236,319	58,977
Swimming participation 2022/23	177,501	237,815	50,392
Swimming participation 2023/24 first 8 months (Apr-Nov)	153,979	160,182	33,661

- 3.5 Included in the table are figures from 2018/19 which show the highest levels of participation pre-Covid pandemic. Although usage has increased since the pandemic 2019/20/21, the leisure industry is still recovering. These figures therefore indicate the levels that could be expected in the coming years. Previous analysis undertaken by consultants on the SFIP using these 2018/19 figures also showed that all three of our current pools are operating at income levels above the national benchmarking figures per m2 of water space.
- 3.6 The figures included in the table for the year just gone (2022/23) show slightly lower than expected levels of participation at the King Alfred. This is however due to the pools being closed from January to March 2023.
- 3.7 The most recent figures shown above for the current year's operation so far to date are promising and give an indication that high levels of participation are likely to be achieved (if there are no more closure periods).
- 3.8 Brighton & Hove City Council is also one of the few local authorities to provide free swimming to all children aged 4-18 after school, on the weekends and in school holidays which has enabled swimming participation to grow year on year. This is currently subsidised by Public Health monies and corporate funding and will continue to be reviewed.
- 3.9 As well as public swimming provision, there are also a significant number of swimming clubs and aquatics groups within the city, as well as many other open water/sea swimming groups, private swim schools, sessional classes such as aqua fit and school swimming providers.
- 3.10 Although levels of physical activity in the city are high in adults, there are still concerning challenges with children and young people. According to the Joint Strategic Needs Assessment for the city, less than half of under 16's in the city meet recommended activity guidelines each day, and 1 in 3 children do less than 30 minutes of physical activity each day. The levels of physical

activity are less in older residents, those with disabilities/long-term health conditions, those who are long-term unemployed or those in certain ethnic groups: Black, South Asian or Chinese.

- 3.11 Plans to redevelop the current King Alfred Leisure Centre (identified in the SFIP as the 'West Hub') are progressing, which will see a new modern, energy efficient flagship facility built in the coming years. This new facility will replace the existing pool provision, but also enhance it by increasing the pool from a 6 lane to an 8 lane competition pool, larger separate teaching/learner pool, with additional leisure water (e.g. flumes, splashpad for younger children). Although this will provide a slight increase in pool/water space, it will still not be enough to meet the current and future levels of demand for swimming – hence the need to consider additional facilities. Given the scale and complexity of the new West Hub project, it is not expected that the new facility will be complete until 2028.
- 3.12 In the meantime, the current King Alfred Leisure Centre continues to deteriorate in its condition, which provides ongoing operational challenges and requires significant investment to keep the facility open. As part of the condition survey work to inform the SFIP, it was anticipated that approximately £4m+ would be required to be spent in order to just maintain the current facility for five years.
- 3.13 When considering the condition and age of the building and plant, and lack of available funding of this scale, it is recognised that there is an ongoing risk of significant failure and potential temporary or permanent closure before the new West Hub facility is delivered.

### **Phase 1 – Proposal to develop a new pool at Withdean Sports Complex**

- 3.14 As set out above, there is strategic need for additional pool/water space in the city which is becoming more urgent. Finding a site with available (and suitable) land to develop a new pool is challenging, as is designing a scheme that will be affordable in the current financial climate. Bearing in mind these considerations, officers have been working with external consultants to find a feasible solution that can provide the council a new pool option that is viable and deliverable.
- 3.15 The focus of this report is therefore a proposal for a pool at our 'North Hub', Withdean Sports Complex (WSC).
- 3.16 The facility is located in reach of communities in the North-West and East of the city who may be less physically active or be experiencing poorer health outcomes (see catchment analysis included in Appendix 1). The site is accessible by bus, active travel and has associated parking on-site.
- 3.17 A pool at WSC would also be accessible for many local schools to use. This is of key importance to ensure children in our city continue to learn to swim and are confident in water – particularly as this was impacted so heavily during the Covid-19 pandemic and we are still catching up now. There are a

number of primary and secondary schools within a 2 mile radius of the centre.

- 3.18 The proposed scheme will include a 5-lane 25m community pool with changing rooms, toilets and other ancillary facilities. Indicative designs and visuals are included in Appendix 2. The new pool will be a modular above-ground pool, meaning that build costs are reduced and the construction timeline is less compared to conventional pool builds. This approach would in no way effect the quality of the facility for the end user and would have a lifespan of up to 40 years if maintained effectively.
- 3.19 The facility would aim to use and include modern methods and technologies relating to energy efficiency such as heat pumps, microfiltration, pool covers and solar PV to achieve a sustainable facility with a reduced carbon footprint and associated running costs.
- 3.20 The estimated capital cost of this project would be £5.8m, which is in line with benchmarking for other similar facility developments. These costs have recently been updated (as of November 2023) by construction consultants Walker Sime and reflect inflation and the increased construction costs over the past 12 months due to market pressures, as well as the relevant energy and workforce/labour costs in the industry currently.
- 3.21 Ground investigations would be undertaken as part of the initial professional fees, which will help to mitigate along with the pre-existing knowledge the council has of the site having done lots of recent work. The above-ground modular construction method will also negate the need for extensive groundworks, and associated costs.
- 3.22 As set out in section 11 of this report, it is expected that the council would agree cost certainty at the point of entering into a contract – therefore mitigating the risk of the total cost increasing.
- 3.23 This total capital cost excludes contingency. Given the early stages of the design, and the relatively straight forward nature of the works for this project, the council have been advised that 7.5% contingency should be applied at this stage. As the design proceeds our consultants have suggested that they would expect to reduce this contingency in parallel with design development until reaching a point of between 1.5% and 2.5%.
- 3.24 There are currently no identified funds to support these capital costs as the council has no earmarked reserves for increased swimming capacity and there are no unallocated capital receipts. Other funded items in the capital programme could potentially be reprioritised but this is unlikely to be acceptable. There may be a small amount of section 106 funds or possible CIL monies available but it is currently assumed that this project would need to be financed from corporate borrowing. If the council was to borrow the £5.8m required, at a rate of 4%, this would mean a loan repayment of approx. £296,000 per annum assuming a 40-year lifespan/period.

- 3.25 The new pool, supported by the wider leisure contract, will therefore need to make sufficient income to meet operating costs and service loan repayments. Based on a current financial analysis it is anticipated that the new facility to be able to achieve this. See Table 2 below:

**Table 2: Financial Case Summary**

Total Income	£567,588
Total Expenditure/Running costs*	(£259,440)
Total Surplus	£308,148
Debt Costs (Capital Loan Repayment – over 40yrs @ 4%)	(£295,868)
<b>TOTAL Surplus/(Deficit)</b>	<b>£12,280</b>

\* this includes; direct and indirect staffing costs, repairs and maintenance, utilities, cleaning, administration, equipment, catering, cost of goods sold, and rates.

- 3.26 It is anticipated that income generation would be phased in Years 1 and 2, achieving its full potential in Year 3 and any shortfall would be supported through existing revenue budgets. The financial analysis uses current financial data from the current leisure operator, as well as benchmarking from other similar facilities, and is considered to be realistic and achievable. A more detailed financial analysis of projected income and expenditure/running costs can be provided.
- 3.27 In practicality, the loan repayment will be serviced through an agreed contract variation, and management fee. As set out in the SFIP, the cost of delivery of new facility developments funded by long-term borrowing would be paid back through the improved financial returns from the combined portfolio of sports facilities.
- 3.28 It is also anticipated that the future facility mix on this site specifically will contribute and support the overall financial position given that there are a number of capital investment projects due to be completed in Spring 2024. These include 4 x small sided 3G football pitches, 3 court padel tennis facility and a children’s soft play centre. These additional facilities will generate significant additional footfall to the site and income that will be ringfenced.
- 3.29 As with any new community swimming pool facility, key factors in achieving a break-even or surplus position include; a commercial management approach, a realistic pricing structure, a varied and full pool programme, dynamic marketing and promotion, lean staffing structure and tight controls and management of expenditure.
- 3.30 Although there have been recent challenges relating to increased utility costs for leisure operators, the energy market is starting to stabilise, and due to successfully implementing mitigation measures since November 2022, the overall position is now much improved.



- 3.31 In addition, the council was recently successful in being awarded circa £400,000 from Sport England's Swimming Pool Support Fund, to help secure the ongoing operations of the pools across the city. The introduction of new technologies, energy efficient pool plant and use of solar PV should also assist in keeping utility costs as low as possible.
- 3.32 In terms of next steps, in order to take this project forward a commitment of £451,000 will be required to cover professional fees. These fees capture all of the possible costs associated with producing a full design of the new facility (architectural, structural, mechanical and electrical, including for the pool itself), including Planning and Building Control fees. These costs account for the full RIBA 2 to 3 phases, i.e. detailed designs, additional surveys and compiling procurement/contract documents.
- 3.33 It is important to note that the £451,000 required would need to come from capital borrowing, and we would therefore be doing this 'at risk'. If the project didn't proceed then this amount would be funded directly by the council.
- 3.34 Officers are developing a procurement strategy for this project which would enable best value to be achieved, whilst also recognising the expertise required to deliver a modular (above ground) constructed pool of this kind.

### **Phase 2 – Feasibility for additional pool/water space in the East of the City**

- 3.35 As identified in the SFIP, the council is also considering where to build the new 'East Hub' leisure centre in the coming years. A shortlist of potential sites and options analysis was previously undertaken in 2021, but this now needs to be reviewed.
- 3.36 One of the previous options was the possibility of adding a pool to the existing Moulseccomb Community Leisure Centre. Despite this providing opportunities to address some of the health inequalities and levels of physical inactivity that exist in that area, the council has to consider the overall facility mix and local demographics in order to ensure it would be a viable and sustainable option.
- 3.37 Consideration is given strategically and geographically to other pool provision across the city – such as by Brighton University (who are developing the old Virgin Active site which includes pool provision) and other community and commercial pool provision in the area.
- 3.38 Table 3 below demonstrates a 'like for like' comparison using the current modular pool proposal for Withdean to see the difference in viability at the current leisure centre in Moulseccomb:

**Table 3**

	<b>Withdean Sports Complex (WSC)</b>	<b>Moulsecoomb Community Leisure Centre</b>
Specification	5-lane 25m pool with ancillary facilities	5-lane 25m pool with ancillary facilities
Capital Build Cost	£5.8m Excluding contingency	£5.8m Excluding contingency
Total Expenditure	(£259,440)	(£285,600)
Total Income	£567,588	£321,948
Capital Loan Repayment	(£295,868)	(£295,868)
Total Surplus/(Deficit)	<b>£12,280</b>	<b>(£259,520)</b>

The slight increase in projected expenditure/running costs for Moulsecoomb is due to a number of factors including: increased staffing costs (due to less support staff at the centre currently) and it being a less energy efficient facility, for example not currently having any solar PV on the roof. The reduced income projected is due to there being lower levels of usage of the pool anticipated (current footfall is far less than WSC), lower fees & charges including subsidised/discounted rates and less opportunity for secondary spend as there is currently no café and less goods for resale.

- 3.39 Officers are currently doing further work with architects and cost consultants to determine if an increased specification (i.e. more pool/water space) would impact positively on the overall viability. For example, a larger pool and a separate teaching pool would increase the capacity and therefore projected income from greater levels of usage (particularly on income from swimming lessons). However, this would also increase the capital build costs.
- 3.40 As identified in the SFIP there are plans to redevelop Moulsecoomb Community Leisure Centre by adding a gymnastics facility for the city, as well as extending the existing fitness gym. Feasibility work for this redevelopment will continue in 2024, and officers will look to capitalise on the available section 106 funds available for this site in the coming years to implement the scheme.
- 3.41 Further feasibility work will also be undertaken to consider whether if by implementing these other facility developments (which would generate additional income to the site), it would then enable and make a pool development more financially viable.
- 3.42 For the reasons set out above, officers will continue with this feasibility work to look at all possible site options in the East of the city (including Moulsecoomb Community Leisure Centre), to ensure there is a robust business case and recommendation for where we can deliver additional pool/water space and deliver the 'East Hub'.
- 3.43 Given there is more work still required to find a solution for the East of the city, but still an urgent need to address the immediate shortfall in pool/water space across the city more widely, the plan is to deliver the new pool at Withdean Sports Complex as Phase 1 and then a pool in the East as Phase 2.

- 3.44 Meanwhile, the project to replace the King Alfred in the West of the city continues, with the next key milestone being a decision on the preferred site option expected in March 2024.

#### **4. Analysis and consideration of alternative options**

- 4.1 Following feedback from previous consultations within the city, and the recent reports from key stakeholders such as Sport England and Swim England, adequate pool provision for the city is a priority for resident health and wellbeing. The council must look to address this in order to meet the demand and also mitigate the loss of existing pool/water space given the poor condition and age of existing facilities.
- 4.2 The new King Alfred/'West Hub' won't be complete until 2028 at the earliest, and further feasibility for our future 'East Hub' leisure centre is still required, which means the challenge of keeping the current pools open and operational will remain for a number of years. This is relevant primarily to King Alfred Leisure Centre, but also Prince Regent Swimming Complex and St Lukes Swimming Pool.
- 4.3 In terms of the business case, site management and suitability of the site, a new pool at Withdean Sports Complex can be easily integrated and managed within the current site operation and will be built on land currently unused and available at the site.

#### **5. Community engagement and consultation**

- 5.1 In many recent consultations that the council has undertaken, swimming remains to be one the most popular activities for people in the city. In addition, recent engagement with the public on the other capital projects at Withdean (3G football, Padel Tennis and children's soft play) has also led to comments and feedback demonstrating a desire for a pool at this site.
- 5.2 This proposal was first discussed back in 2017, with the 3 main swimming clubs in the city putting forward a suggestion to the council for a modular community pool to meet their need for additional pool space. Given the challenges in finding available land and sites in the city, Withdean Sports Complex was considered one of the best options. It is located on council-owned land, is an existing facility with good access, has an existing customer base to help with the financial sustainability, and has a leisure operator in place to manage any new swimming pool.
- 5.3 Since that initial proposal, the council has taken the lead and has been working with specialist consultants to develop plans. The swimming clubs remain an important stakeholder group.
- 5.4 The 'Your Sport, Your Vision, Your City' consultation undertaken in 2020 to inform the SFIP, included responses from residents, local stakeholders, sports clubs, national governing bodies of sport and community organisations. The key messages, relevant to this project were as follows;

- 85% said that a new main swimming pool should be the top priority for any new facility
- The swimming offer in the city needs to provide a better balance of water provision activities
- 33% want the council to further improve and enhance Withdean Sports Complex as our 'North Hub'
- 65% were happy to travel further for better facilities, but would prefer to travel no more than 20 mins

In addition, more recently, the 'Let's Talk Active For Life' consultation was undertaken by the council's Healthy Lifestyles Team to inform the new Sport & Physical Activity Strategy. The output from this consultation also supported the above findings from 2020, evidencing that resident's feelings about swimming and developing new facilities remain the same.

- 5.5 Swim England are in support of this project as it will help to meet the current and future aquatic needs for the city. This was identified in a recent Aquatic Latent Demand report they produced for the council. This report uses a proven methodology and data to estimate the important latent demand for a Learn to Swim programme at a location, based on population size, likelihood measures and water space/provision across the public and private providers in the city. When looking at this insight, they have suggested that a new pool at Withdean would deliver potential for a healthy swimming programme, and provide significant income, as well as meeting the current unmet demand for children's swimming lessons in the city.
- 5.6 In addition to the report from the national governing body, recent data from Sport England's Facilities Planning Model Assessment of Swimming Pool Provision for Brighton & Hove also supports this project. They confirmed that the demand for swimming pools is greater than the supply. Specifically, in order to meet demand, the city would need 1,224sqm more of water. The current pools cannot meet this demand as they are already nearing capacity within community hours. With the build years of the two main sites (King Alfred and Prince Regent) being in the early 1980s, there is the added ongoing maintenance risk and closure to these, which would further reduce the amount of water space available.
- 5.7 The report also identifies that Brighton & Hove has the lowest provision of water space per 1,000 population (at 8sqm) than the surrounding authority areas and significantly less than the South-East region and England average. For a city that aspires to be an active and healthy city providing opportunities for all residents, this position needs to be addressed.

## **6. Conclusion**

- 6.1 The council has a duty to provide adequate and quality sports facilities that enable residents, and visitors, to be physically active and enjoy swimming as a key leisure activity which contributes directly to health and wellbeing.

- 6.2 Whilst there are longer-term plans for replacing current swimming pools within the city in the West and East, there is an urgent need to provide additional pool/water space to meet demand and also act as a mitigation to loss of provision caused by any planned or unplanned temporary or permanent pool closures.
- 6.3 A new modular pool at Withdean Sports Complex would provide much needed pool/water space that can be delivered in a short timeframe. It will also provide additional income that can help with the overall long-term sustainability and viability of the council's leisure centre portfolio (as identified as a key principle within the SFIP). The financial analysis included in this report evidences how this new facility will be able to service a capital loan repayment and potentially make a small surplus.
- 6.4 If approved officers will be able to progress the designs, planning and delivery in order to be able to build this new facility. Consideration will be given to the most appropriate procurement approach, and engagement with key stakeholders will continue.

## **7. Financial implications**

- 7.1 Financial implications in relation to recommendation 2.3-2.6 are set out within the body of the report. The estimated capital costs of £5.8m inclusive of the £0.451m professional fees but excluding contingency, would be funded from borrowing and requires approval from the Strategy, Finance and City Regeneration Committee. It is anticipated the net income after borrowing costs could generate a small surplus of £0.012m per annum. Risks around this project include increased capital costs, further increases to borrowing rates, higher annual expenditure and lower income achieved than anticipated that could all result in a reduction of net income or possibly result in net expenditure. These risks are mitigated to some extent by the cost estimates being updated very recently and the income projections being based on prudent assumptions of the marginal increase in income from the overall offer at Withdean. In addition, the development of this pool would increase resilience of the pool water availability within the city.
- 7.2 There are also no direct financial implications arising from recommendation 2.2. Any potential future options in pool water space within the east of the city will be brought back to this committee for decision.

Name of finance officer consulted: John Lack Date consulted: 19/12/2023

## **8. Legal implications**

- 8.1 On-going legal support and advice will be required to mitigate any risks that might arise throughout the duration of this project, for example in relation to procurement, planning or property matters.

Name of lawyer consulted: Elizabeth Culbert Date consulted: 18/12/2023

## **9. Equalities implications**

- 9.1 This new facility at Withdean will have a diverse and varied pool programme that offers opportunities for all, including those with disabilities, health conditions or mobility issues, older people, or those from BAME backgrounds, to improve or maintain their physical and mental health. An EIA is underway and will address the anticipated positive impact of this new facility on those with protected characteristics.
- 9.2 It is anticipated, as with other pools, to deliver some targeted sessions to increase accessibility and encourage participation in these groups for example women-only sessions.
- 9.3 The location and accessibility of the facility at Withdean will be able to help serve communities in the North-West and East of the City who are less physically active, and where there are significant health inequalities (as shown in Appendix 1).
- 9.4 As with any new facility, the design will be compliant with relevant legislation, and will focus on ensuring it is fully accessible.
- 9.5 Further engagement will be undertaken with the community and targeted groups to ensure that the pool and ancillary areas such as toilets, showers and changing rooms meet the necessary requirements such as having appropriate hoists, specialist provision or other aids.

## **10. Sustainability implications**

- 10.1 By using a modular construction, the facility will have a reduced environmental impact and lower carbon footprint compared to an in-ground equivalent. Building above-ground can see a 50% reduction in CO2 emissions compared to an in-ground equivalent and could save at least 285 tonnes of material. This will help to contribute towards the council's Carbon Neutral 2030 target and ambitions.
- 10.2 Modern and energy efficient design (pool and associated plant) will lower the annual maintenance costs and enable repairs to be made without large-scale structural change and at a reduced cost.
- 10.3 It is anticipated that altering the indicative/original designs for the roof orientation to enable additional solar PV to be added to the site would contribute to the overall sustainability of the facility.
- 10.4 Given that this new facility would be classed as a minor development in planning terms, it would be required to ensure that BREEAM 'Very Good' is achieved. This not only supports one of the key investment principles within the SFIP but would also align with the council's 2030 carbon neutral target.

## **11. Other Implications**

## **Social Value and procurement implications**

- 11.1 As referenced in 3.22 and 3.34, the planned procurement approach for this project will ensure that the council gets best value and the appropriate expertise from contractors. This will be done via two phases of procurement; the first to take the project forward to the next design stage with a planning application, and the second to appoint a build contractor with cost certainty of the total project cost. A range of approved frameworks are being explored.
- 11.2 Any procurement will consider social value to ensure there are commitments and KPIs included in any tender and contract.
- 11.3 In terms of the delivery of the new facility itself, there will be significant social value created. According to Sport England, every £1 spent on community sport and physical activity provides a return on investment of £4 for individuals and society. These impacts will include positive contribution to the local economy through construction and the creation of new operational jobs, a positive impact on the health and wellbeing of our residents (therefore creating future savings within the NHS and other council services) as well as strengthening local communities through community engagement, belonging and volunteering through local sports clubs and groups.

### **Crime & disorder implications:**

- 11.4 N/A

### **Public health implications:**

- 11.5 Sport and leisure facilities, and in this case swimming pools, are important in achieving and supporting the Brighton & Hove Health & Wellbeing Strategy that focuses on prevention, reducing health inequalities and increasing healthy life expectancy.
- 11.6 The health benefits of swimming as an activity are significant, particularly as it is a life-long activity that residents can participate in at any stage in their lives, irrelevant of age and ability. Swimming is also well known to have a positive impact on mental health as well as physical health.
- 11.7 This introduction of this new facility will provide long-term savings to the NHS and other public services, by increasing levels of physical activity in residents, and therefore preventing and reducing the need for expensive health and support services in future.
- 11.8 This new facility will also help to serve some of the communities in the North-West and East of the city that are less physically active and where health inequalities are more prevalent. It will also help to meet demand for children and young people learning to swim – an important life-skill for those living in a coastal city.

- 11.9 As with our other existing facilities, we will be considering ‘pay and play’ options, the Leisure Card scheme, and other targeted programmes that provide access to free and low-cost opportunities to make our facilities as accessible and affordable as possible.

## **Supporting Documentation**

### **1. Appendices**

1. Catchment Analysis
2. Site plan and indicative designs

### **2. Background documents**

[Sports Facilities Investment Plan 2021 to 2031 \(brighton-hove.gov.uk\)](https://www.brighton-hove.gov.uk/sports-facilities-investment-plan-2021-to-2031)

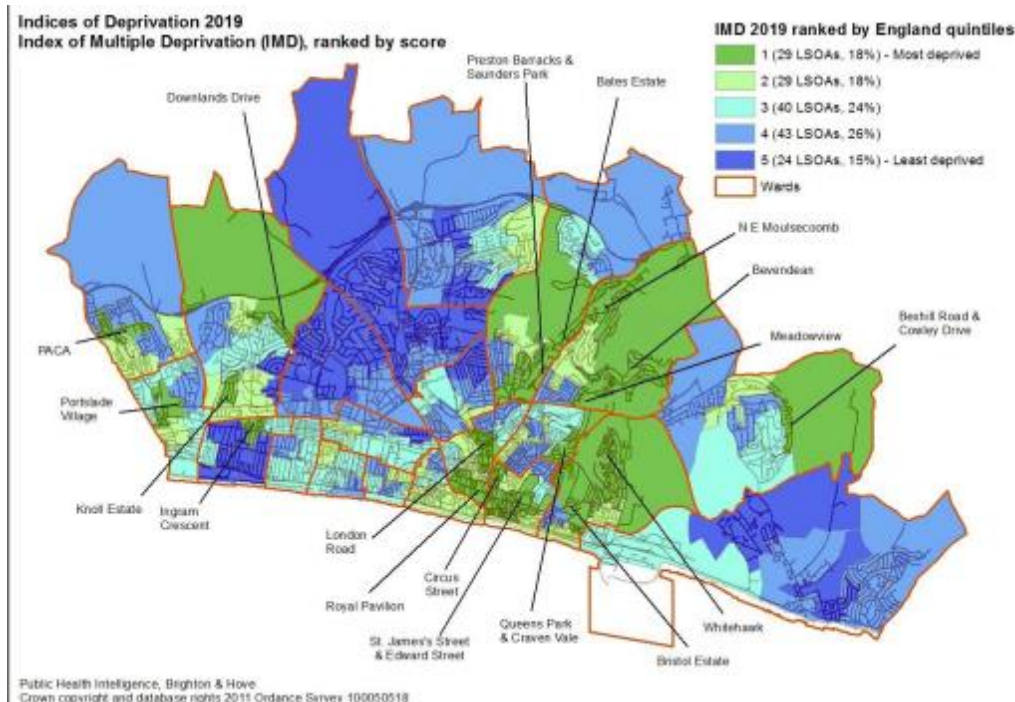
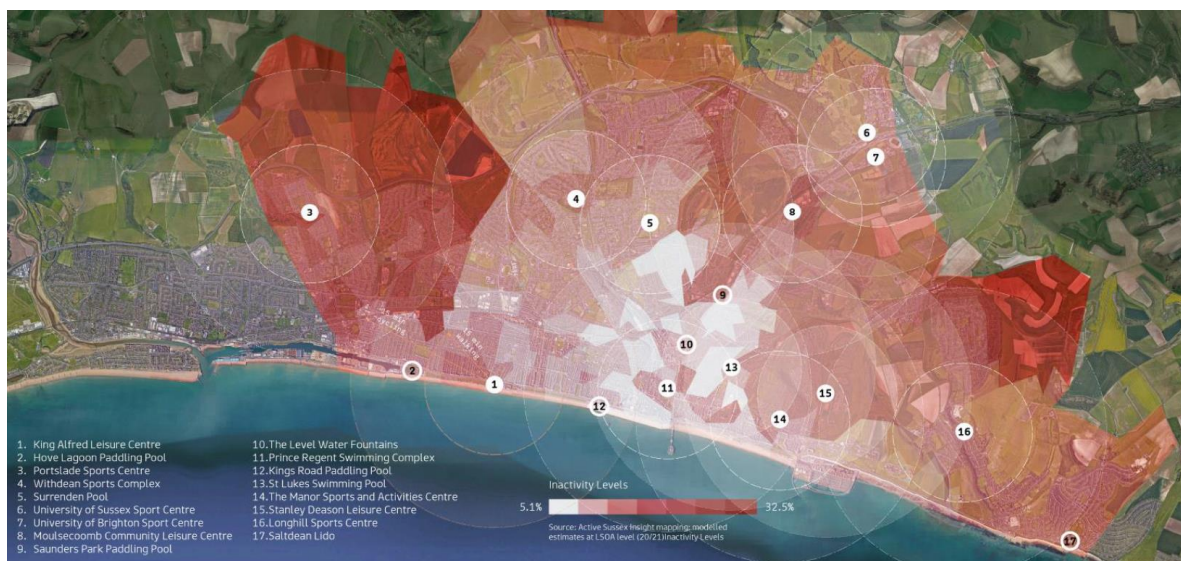
[bandh-jsna-exec-summary-june-2022 - 07 07 2022.pdf \(brighton-hove.gov.uk\)](https://www.brighton-hove.gov.uk/bandh-jsna-exec-summary-june-2022-07-07-2022.pdf)



# CHSTE 18<sup>th</sup> January – New Swimming Pool at Withdean Sports Complex and pool provision in East of the City

## Appendix 1 – Catchment Analysis

The map below shows the levels of physical inactivity of residents within the city. The scale shows that the darker red the areas are shaded, the higher levels of physical inactivity there are. Plotted on the map are a range of sports and leisure facilities, with the relevant ones to this report being number 4 Withdean Sports Complex, and number 8 Moulsecoomb Community Leisure Centre.



Levels of physical inactivity, as well as associated health inequalities, are broadly more prominent within areas of deprivation in the city. The highest concentration of

deprivation is in the Whitehawk, Moulsecoomb, Hollingbury, Hangleton & Knoll, and Portslade areas.

An additional pool at Withdean and Moulsecoomb (or other site identified in East Brighton) would provide opportunities for these communities to access important leisure provision to improve health outcomes for local people. In particular: women, those from BAME backgrounds, those with a disability or long-term health condition, as well as the children (1 in 3) who are doing less than 30mins physical activity a day.

As part of the wider plans within our Sports Facilities Investment Plan, the council is also currently considering site options for redeveloping the King Alfred Leisure Centre. One of those site options is to build the new facility further inland, and closer to these specific communities in Hangleton & Knoll and Portslade. If this site is chosen it has the potential to deliver significant health impact and improvement for the communities mentioned above.

## CHSTE 18<sup>th</sup> January – New Swimming Pool at Withdean Sports Complex and pool provision in East of the City

### Appendix 2 – Site Plan and Indicative Designs/Visuals

The red line indicates the outline of the entire site, and the yellow box indicates where the swimming pool would be located within the site – which is to the North and is parallel to the main entrance. The current footprint of the new pool proposed is 997m<sup>2</sup>.



#### Visuals – Exterior

See below for designs and visuals drawn up by ReCreation and Box Architects.

Current Facility – proposed location:



#### Indicative New Facility:



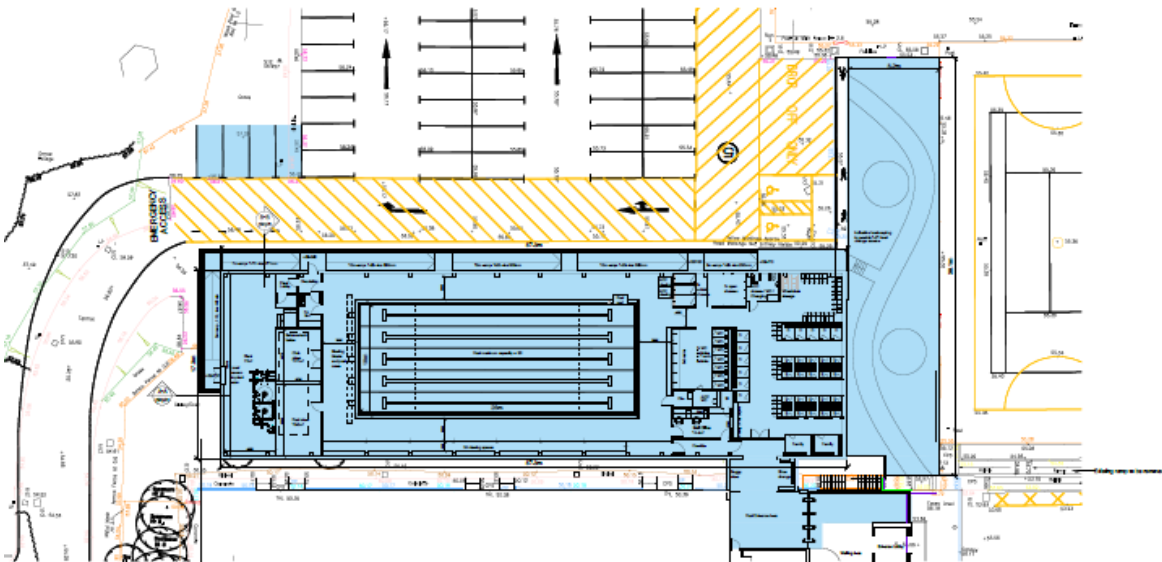
The design aims to complement the design of the existing centre roof, keeping the roof height below the existing eaves. However, the orientation of the roof may change, or it may be flat, in order to accommodate solar PV panels. Several material options for the structural frame have been considered, with a braced steel frame being the most suitable choice because it will simplify the link to the existing reception as it is also a steel framed building. The use of steel also simplifies the foundation arrangement, it is a cost-effective solution, and common/simple technique that could give more choice in relation to contractors.

## Visuals – Interior



Expansion of the existing reception area would create a barriered entrance/exit and will provide the ability for the swimming pool to be integrated and managed as part of the current facility via the existing reception. The pool will be located to the right-hand side as you enter the existing front door. There will be a buggy park and shoe change area in the entrance/foyer area.

## RIBA 1 Plan



By incorporating a 5-lane pool, it will give the maximum possible pool space (capacity of 83) and the potential for increased financial sustainability.

Other features to highlight are:

- Proposed pool depth is 1.35m to comply with FINA and Swim England competition standards for diving – platforms can be used for learn to swim/community swimming if needed
- Accessible hoist/platform

- Gender neutral changing village including group rooms
- Spectator seating for approximately 100
- Pool-side storage – one for swimming clubs to use
- Office with direct access to pool hall – to replace the two offices lost in reconfiguring the main reception area
- Buggy Park/Shoe Change Area – located at the main entrance to prevent congestion in changing areas and to help maintain a clean, safe poolside

# Brighton & Hove City Council

## Culture, Heritage, Sport, Tourism & Economic Development Committee

## Agenda Item 48

**Subject:** Fees and Charges 2024-25

**Date of meeting:** 18<sup>th</sup> January 2024

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

**Contact Officer:** Name: John Lack  
Email: john.lack@brighton-hove.gov.uk

**Ward(s) affected:** All

**For general release**

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

1.1 The purpose of this report is to set out the proposed 2024/25 fees and charges for the service areas covered by the Culture, Heritage, Sport, Tourism & Economic Development Committee, in accordance with corporate regulations and policy.

### **2. Recommendations**

2.1 That Committee agrees the proposed fees and charges for 2024/25 as set out within the report.

2.2 That Committee agrees the proposed fees and charges in paragraphs 3.4 - 3.15 relating to Pre-Application Advice, Planning Performance Agreements and S106 Deed of Variation, to be implemented with immediate effect in the current financial year 2023/24 allowing for lead in time to update systems, charging methods and notice periods.

2.3 That Committee delegates authority to the Executive Director of Economy, Environment & Culture (in relation to paragraphs 3.4 - 3.30), to change fees and charges as notified and set by central Government during the year.

Note: If the above recommendations are not agreed, or if the committee wishes to amend the recommendations, then the item will need to be referred to the Strategy, Finance & City Regeneration Committee meeting on 8<sup>th</sup> February 2024 to be considered as part of the overall 2024/25 budget proposals. This is because the 2024/25 budget proposals are developed on the assumption that fees and charges are agreed as recommended and any failure to agree, or a proposal to agree different fees and charges, will have an impact on the overall budget proposals, which means it needs to be dealt with by Strategy, Finance & City Regeneration Committee as per the requirements of the constitution. This does not fetter the committee's ability to make recommendations to Strategy, Finance & City Regeneration Committee.

### **3. Context and background information**

- 3.1 As part of the budget setting process Executive Directors are required to agree changes to fees and charges through relevant Committee Meetings. The management of fees and charges is fundamental both to the financial performance of the City Council and the achievement of the Council's corporate priorities. The council's Corporate Fees & Charges Policy requires that all fees and charges are reviewed at least annually and should normally be increased in line with the cost of providing the service to maintain income in proportion to the net cost of service.
- 3.2 The Corporate Fees & Charges Policy also stipulates that increases above or below an agreed 'corporate rate of inflation' should be approved by committee. However, it should be noted that the corporate rate of inflation (3.5% for 2024/25) is not a default rate of increase and is a financial planning assumption only, set early in the financial year, and should not therefore determine actual increases which should normally reflect current and projected inflationary cost pressures to ensure that income is maintained in proportion to expenditure.
- 3.3 The committee are advised that if the proposed fees & charges recommended in this report are not agreed, or if the committee wishes to amend the recommendations, then the item will normally need to be referred to the Strategy, Finance & City Regeneration Committee meeting on 8 February 2024 to be considered as part of the overall 2024/25 budget proposals. This is because the 2024/25 final budget proposals will have been developed on the assumption that fees and charges are agreed as recommended and therefore any rejection or amendment of the proposed fees and charges may have an impact on the overall budget proposals, which means it would need to be dealt with by Strategy, Finance & City Regeneration Committee as per the requirements of the constitution. However, this does not fetter the committee's ability to make alternative recommendations to Strategy, Finance & City Regeneration Committee.
- 3.4 It is not always possible when amending fees and charges to increase by the exact inflation figure due to rounding. As a result, some fees and charges are rounded for ease of payment and/or administration.

#### **City Development and Regeneration**

- 3.5 It is proposed that all fee increases proposed in this section will be implemented as soon as possible after 1<sup>st</sup> February 2024 for all new applications, subject to necessary lead times to update systems and the relevant web pages.

#### **Pre-Application Planning Advice Service**

- 3.6 The Planning Service provides a fee paying advisory service to applicants who want to submit their potential ideas for development for a formal view from a planning officer prior to making an application. The demand for this



service has slowly recovered to pre-pandemic levels and is offered on householder, minor and major proposed developments. The recent changes to the national planning application rates may also see more demand for this service from potential applicants.

- 3.7 It is proposed to increase all existing Pre-Application Planning Advice Service fees and charges by the corporate rate of inflation of 3.5%.
- 3.8 Full details of the existing Pre-Application Planning Advice Service fees are set out on the council’s website: [Pre-application planning advice service types \(brighton-hove.gov.uk\)](https://www.brighton-hove.gov.uk/pre-application-planning-advice-service-types)
- 3.9 It is also proposed to create a further service, follow up written advice on minor and householder applications, where the work is currently provided as part of the existing fee. This typically covers potential applicants who have made changes to their proposals following our advice and want confirmation that the type or extent of changes made are sufficient. The charges proposed are below and are likely to generate an additional £0.003m per annum:

Table 1: Proposed Fees for Follow Up Written Response

<b>Category – Follow Up Written Response</b>	<b>Fee Rate (excluding VAT)</b>
Minor (a): : five to nine residential units or between 500m <sup>2</sup> to 999m <sup>2</sup> for commercial developments	£150.33
Minors (b): one to four residential units or commercial development up to 499m <sup>2</sup>	£123.69
Small scale e.g. an advertisement, air conditioning units, a small extension to commercial space	£44.26
Householders	£29.48
Householder – Listed Building	£93.02
Listed Buildings & Conservation Areas	£63.55

- 3.10 If additional consultees are also required to comment on the revisions, these will be subject to additional charges at the relevant hourly rate.

Planning Performance Agreements

- 3.11 The Planning Service provides an optional Planning Performance Agreement (PPA) fee paying service on complex minor and major planning applications. The number of agreements successfully entered into in recent years has fallen in line with the reduction of major planning applications received, due to the lack of development opportunities, the property market and increasing development costs. Applicants entering into a PPA are still required to pay the nationally determined planning application fee, which increased by 35% in December 2023 (adding approximately £0.007m to a typical 42 apartment block application.)
- 3.12 A sample benchmarking exercise of the current BHCC fees has been undertaken against 7 unitary and London borough councils who provide PPA services on a schedule of rates (Appendix 1). This shows that the current BHCC rates are substantially higher than all of the sample apart from

Westminster Council and the City of London Corporation, where developments are significantly different to those undertaken in Brighton and Hove. This, and the planning fee increase, makes securing voluntary PPA opportunities challenging, although the removal of the right to a second free application following a refusal may help in selling the service. PPA's represent a high value/low volume part of the Planning Service income (£0.161m/8% of the 23/24 budget) but, with only limited opportunities, it is important to keep charges realistic to ensure the income target is achieved (an underperformance of £0.062m/38% is forecast for 23/24). It is therefore proposed not to increase the current fee rates for 2024/25.

- 3.13 The service estimates the standard corporate inflation this will have a pressure of £0.006m which needs to be balanced against the risk of not being able to achieve the income target. This will also be mitigated through the additional income that will be generated by introducing a new charge for varying S106 agreements (see below) and for follow up written advice on pre-applications (see above).

#### S106 Deed of Variation – Fee Schedule

- 3.14 An applicant may consider it necessary to seek to vary a S106 agreement outside of a S73 planning application, typically where circumstances such as development viability have changed substantially since the original grant of permission, but where no material amendments are proposed to the development itself. The Planning Service does not currently charge a fee for this work, which requires consultation with appropriate services and determination of a planning officer's report by the Planning Committee. In such circumstances the council proposes to implement the following fees for handling any request received from 1st February 2024 to vary an existing S106 agreement:

Table 2: Proposed Fees for Variation to S106 Agreement

Scale of Development	Proposed Fee (excl VAT)
Requests to vary S106 agreements associated with Householder Developments	£655.00
Requests to vary S106 agreements associated with Small Scale Developments (Development that creates up to 499m <sup>2</sup> of new floorspace or up to 4 residential units.)	£1,795.00
Requests to vary S106 agreements associated with Medium Scale Developments (Development that creates between 500m <sup>2</sup> and 999m <sup>2</sup> of new floorspace or between 5 and 9 residential units.)	£3,542.00
Requests to vary S106 agreements on Major and Large-Scale Developments (Development that create s between 1,000m <sup>2</sup> or more of new floorspace or 10 or more residential units.)	£5,160.00

- 3.15 The fees are not inclusive of the council's legal costs, which will be separately calculated by our solicitors and will be payable on completion of a deed of variation or closure of the solicitors file where a deed of variation is not entered into. They also do not include any third party specialist advice

that the council may reasonably need to procure to independently assess the proposed variation (such as viability advice). Where third party specialist advice is required, it will continue to be the expectation that the applicant will meet the costs incurred by the council.

- 3.16 The planning committee determined six deed of variation applications in the last 12 meetings, so it is anticipated that this could generate an additional £0.020m of income annually. This is likely to continue in future years as they usually relate to changes to the mix or on site provision of affordable housing, which legally continues to be secured through S106 agreements.

#### Building Regulations Applications Fees

- 3.17 The building control service is provided in commercial competition with privately owned approved inspectors, who have traditionally delivered the more lucrative major developments in the city. However, following the Grenfell tragedy, the majority of these schemes are now authorised direct by the Health & Safety Executive, under their role as Building Safety Regulator.
- 3.18 This has resulted in the private companies changing their business strategy and they are targeting the smaller commercial and domestic work that has been our main market. This has seen our market share of building control work in the city falling in the first 8 months of 2023/24 from 57.47% to 54.73% ((2.44%). However, in addition to falling market share, the current economic climate is also reducing the size of the market, with fewer developments being undertaken. In the same period, the total fees received by the service reduced from £722,770 to £493,537, a reduction of £229,233 (31.7%).
- 3.19 Although it is not possible to benchmark fees against the private sector, a benchmarking exercise against other south east unitary councils was undertaken in March 2020. This exercise recommended an average increase in fees of 21% to bring the service more in line with our most expensive neighbouring unitary council, Medway. Further increases of 12% have been applied over the last two years and an exercise to benchmark the 7 most frequently commissioned project categories now indicates that we are already charging on average 8.9% more than Medway (Appendix 2).
- 3.20 A combination of a sustained reduction in available work, high existing fee levels when benchmarked with other councils and a reducing market share, results in a recommendation not to increase building control fees this year. This will help the service meet it's income requirements and the standard corporate inflation of £0.034m will be addressed through service restructuring.
- 3.21 Full details of the existing building control fees are set out on the council's website: [Building regulations application fees \(brighton-hove.gov.uk\)](https://www.brighton-hove.gov.uk/building-regulations-application-fees)

#### **Seafont**

- 3.22 There are a range of fees and charges linked with the Seafront including licences for beach huts, beach chalets, boats and boat lockers, volleyball court hire, Volk's Railway and the Bandstand. The proposals detailed below identifies the introduction of a beach hut transfer fee payable by the owner on the sale of a beach hut and licence fees for newly built chalets. The proposed charges for the Seafront for 2024/25 are included in **Appendix 3**.
- 3.23 Following agreement at Culture, Heritage, Sport, Tourism and Economic Development Committee on the 9<sup>th</sup> November 2023, new licence terms come into effect from 1<sup>st</sup> April 2024 including a transfer fee equivalent to the greater of 10% of the sale price or 4 times the licence fee.
- 3.24 14 new beach chalets have been built in Saltdean which all have an electrical supply and access to water. The chalets are built from a robust composite material which is able to withstand the harsh marine environment. The proposed licence fee of £2,000 inclusive of VAT reflects their new condition, amenities and lower maintenance responsibilities for the chalet users. The licence agreements are for a fixed-term of 5 years and will be offered to those currently on the waiting list for Saltdean chalets. The new fee will now form part of seafront fees and charges in the annual report to CHSTE Committee.
- 3.25 It is proposed to increase all other Seafront fees and charges by the corporate rate of inflation of 3.5%.

#### **Tourism and Venues**

- 3.26 It is proposed that the £1.50 levy placed on every ticket purchased at the Brighton Centre is increased to £2.00. This could yield additional income in the region of £0.025m per annum.
- 3.27 It is proposed to increase all other Brighton Centre and VisitBrighton fees and charges by the corporate rate of inflation of 3.5%. In addition, officers retain delegated authority to negotiate the most appropriate fees & charges for specific commercial arrangements.
- 3.28 The proposed fees and charges are set out in **Appendix 4** and **Appendix 5**.

#### **Outdoor Events**

- 3.29 It is proposed to increase all Outdoor Events fees and charges by the corporate rate of inflation of 3.5%. In addition, officers retain delegated authority to set income targets with Sussex Film Office to maximise income potential.
- 3.30 The proposed fees and charges are set out in **Appendix 6**.

### **4. Analysis and consideration of alternative options**

- 4.1 The proposed fees and charges in this report have been prepared in accordance with the council's fees and charges policy and form part of the

proposed budget strategy. They take account of the requirement to increase by the corporate inflation rate of +3.5% (unless otherwise stated) and consideration has been given to other factors such as statutory requirement, cost recovery and prices charged by competitor / comparator organisations.

## **5. Community engagement and consultation**

- 5.1 The consultation and community engagement undertaken in relation to the licence for beach huts was set out in full in the report to this Committee on 9 November 2023.

## **6. Conclusion**

- 6.1 Fees and charges are considered to be an important source of income in enabling services to be sustained and provided. A wide range of services are funded or part funded by fees and charges including those detailed in this report. The overall budget strategy aims to ensure that fees and charges are maintained or increased as a proportion of gross expenditure through identifying income generating opportunities, ensuring that charges for discretionary services and trading accounts cover costs, and ensuring that fees and charges keep pace with price inflation and/or competitor and comparator rates.
- 6.2 Fees and charges budgets for 2024/25 are assumed to increase by a standard inflation rate of +3.5% with the exception of those listed within this report. The council's Corporate Fees and Charges Policy requires that all fees and charges are reviewed at least annually and should normally be increased by either; the standard rate of inflation, statutory increase or increases in the costs of providing services.

## **7. Financial implications**

- 7.1 The fees and charges recommended in this report have been reviewed in line with the Corporate Fees & Charges Policy and all relevant regulations and legislation. The anticipated recurring financial impacts of fee changes will be reflected within service revenue budgets. Increases to meet the corporate rate of inflation of 3.5% are normally applied to all council income budgets as a minimum but fees & charges should normally be set to recover costs and/or maintain income in proportion to expenditure. Increases above or below the corporate rate of inflation require approval by the relevant service committee or Strategy, Finance & City Regeneration Committee and can result in additional contributions toward the cost of services and/or corporate and service overheads. This can also result in the achievement of a net budget saving to the council. Where this is the case, this will be reflected in Budget proposals for the relevant service and will be incorporated within the revenue budget report to Strategy, Finance & City Regeneration Committee and Budget Council in February 2023. Income from fees and charges is monitored as part of the Targeted Budget Monitoring (TBM) process.

Name of finance officer consulted: John Lack Date consulted: 21/12/2023

## **8. Legal implications**

- 8.1 The council needs to establish for each of the charges imposed both the power to levy charges of that type, and, where applicable, the power to set the charge at a particular level. In some cases the amount of the charges is set by Government. In other cases where a figure is not prescribed, for example the general power to charge for discretionary services under the Local Government Act 2003, the amount that can be charged is restricted to cost recovery. In some prescribed cases, legislation enables the Council to set charges at a commercial rate. In all cases the council must act reasonably and ensure that any statutory requirements which govern the particular charge are complied with.

Name of lawyer consulted: Elizabeth Culbert Date consulted 04/01/2024

## **9. Equalities implications**

- 9.1 Management of fees and charges is fundamental to the achievement of council priorities. The council's fees and charges policy aims to increase the proportion of costs met by the service user. Charges, where not set externally, are raised by corporate inflation rates unless there are legitimate anti-poverty considerations.

## **10. Sustainability implications**

- 10.1 There are no direct sustainability implications arising from the recommendations in this report.

## **11. Other Implications**

- 11.1 There are no other significant implications arising from the recommendations in this report.

## **Supporting Documentation**

### **1. Appendices**

1. PPA Benchmarking Exercise
2. Popular Building Control Categories Benchmarking Exercise
3. Proposed Seafront Fees & Charges 2024/25
4. Proposed Room Hire Fees and Charges 2024/25
5. Proposed Visit Brighton Fees and Charges 2024/25
6. Proposed Outdoor Events Fees and Charges 2024/25

### **2. Background documents**

1. None

## Appendix 1 - Planning Performance Agreements Benchmarking Exercise

Band	Category	Birmingham City	North Somerset	Bath & NE Somerset	LB Hounslow	LB Hackney	BHCC	LB Westminster	City of London
Minor	Less than 10 residential units/1,000m2 commercial development	£543.10	£3,100.00	£3,441.00	Quote	£5,958.31	<b>£10,235.00</b>	£22,000.00	Quote
A	10-25 residential units/1,000m2 - 4,999m2 commercial development	£1,108.50	£6,200.00	£6,882.00	£11,444.57	£13,750.00	<b>£27,980.00</b>	£45,470.00	£57,500.00
B	26-99 residential units/5,000m2 – 9,999m2 commercial development	£3,725.75	£12,400.00	£13,764.00	£15,996.39	£27,500.00	<b>£37,485.00</b>	£45,470.00	£88,400.00
C	100-174 residential units/10,000m2 - 17,499 m2 commercial development	£6,520.50	Quote	Quote	£18,857.53	£27,500.00	<b>£42,320.00</b>	£49,750.00	Quote
D	175- 250 residential units/17,500m2 - 24,999 m2 commercial development	£6,520.50	Quote	Quote	£18,857.53	£50,417.00	<b>£50,150.00</b>	£49,750.00	Quote
E	Over 250 residential units/25,000 m2 commercial development	£16,626.75	Quote	Quote	£18,857.53	£50,417.00	<b>Quote</b>	Quote	Quote





## Appendix 2 - Popular Building Control Categories Benchmarking Exercise

Scheme Type	BHCC Plan	BHCC Inspection	BHCC Total	Medway Plan	Medway Inspection	Medway Total	Total Variance	Percentage Variance
BHCC Extension up to 15m2	£239.50	£554.50	£794.00	£255.00	£448.00	£703.00	-91.00	-12.94%
BHCC Extension over 15m2	£286.25	£618.75	£905.00	£318.00	£602.00	£920.00	15.00	1.63%
BHCC Loft conversion	£270.50	£560.00	£830.50	£255.00	£492.00	£747.00	-83.50	-11.18%
BHCC Garage Conversion	£178.00	£295.00	£473.00	£128.00	£253.00	£381.00	-92.00	-24.15%
One new dwelling	£365.25	£690.00	£1,055.25	£360.00	£600.00	£960.00	-95.25	-9.92%
BHCC up to £5k		£306.00	£306.00		£333.00	£333.00	27.00	8.11%
BHCC up to £10k		£600.00	£600.00		£515.00	£515.00	-85.00	-16.50%
<b>TOTAL</b>	£1,339.50	£3,624.25	£4,963.75	£1,316.00	£3,243.00	£4,559.00	-404.75	-8.88%



### Appendix 3 - Proposed Seafront Fees and Charges 2024/25

	2023/24		2024/25	
	Charge	Proposed Charge	Change	
<b>Beach Huts (Incl VAT)</b>				
Beach Hut Licence Fee	£503.60	£521.23		3.5%
Beach Hut Administration Fee	£82.00	£84.87		3.5%
Beach Hut Transfer Fee (10% of sale price)	Greater of 10% of sale price, or 4 times the licence fee	Greater of 10% of sale price, or 4 times the licence fee		N/A
<b>Seafront Charges (Incl VAT)</b>				
Winch or Capstan Site	£150.00	£155.30		3.5%
Beaching Permit for pleasure/sailing/rowing boat	£100.00	£103.50		3.5%
Beach Lock Site – small (self build)	£150.00	£155.30		3.5%
Beach Lock Site – large (self build)	£200.00	£207.00		3.5%
Beach Locker – (locker owned by council)	£250.00	£258.80		3.5%
Beach Volleyball court hire	£33.00	£34.20		3.6%
Beach Volleyball (coaching hire rate)	£40.00	£41.40		3.5%
Beach Basketball Court	Free	Free		N/A
<b>Beach Chalets (Incl VAT)</b>				
Hove	£1,673.32	£1,731.89		3.5%
Madeira Drive	£1,152.71	£1,193.06		3.5%
Saltdean	£978.56	£1,012.81		3.5%
Rottingdean	£978.56	£1,012.81		3.5%
Ovingdean	£1,093.50	£1,131.78		3.5%
New Saltdean Chalets (West)	N/A	£2,000.00		N/A
<b>Volks Railway</b>				
Adult single	£4.80	£5.00		4.2%
Adult return	£6.20	£6.50		4.8%
Child single	£3.00	£3.20		6.7%
Child return	£3.85	£4.00		3.9%
Senior single	£3.40	£3.60		5.9%
Senior return	£4.80	£5.00		4.2%
Family single	£11.80	£12.30		4.2%
Family return	£16.10	£16.70		3.7%
Adult group return	£4.60	£4.80		4.3%
Child group return	£3.15	£3.30		4.8%
Halfway Adult single	£3.00	£3.20		6.7%
Halfway child single	£2.05	£2.20		7.3%
VERA Members/Special	£2.00	£2.10		5.0%
3 yrs & under	Free	Free		N/A
<b>Bandstand Ceremony Hire Fees</b>				
Bandstand - Peak (Friday/Saturday)	£790.00	£820.00		3.8%
Bandstand - Peak (Bank Holiday)	£850.00	£880.00		3.5%
Bandstand Off Peak (Wednesday/Thursday)	£600.00	£630.00		5.0%



**Appendix 4 - Proposed Room Hire Charges (Per day) Brighton Centre Fees and Charges  
2024/25**

	2023/24		2024/25	
	Charge		Proposed Charge	Change
<b>Auditorium 1</b>				
* Open Days	£15,050.00		£15,580.00	3.5%
* Prep / Clearing Days	£9,775.00		£10,120.00	3.5%
<b>Per hour charge after 1800pm</b>				
* 1800pm - 0100am	£575.00		£600.00	4.3%
* 0100am - 0800pm	£705.00		£730.00	3.5%
<b>Auditorium 2</b>				
* Open Days	£5,155.00		£5,340.00	3.6%
* Prep / Clearing Days	£3,510.00		£3,635.00	3.6%
<b>Per hour charge after 1800pm</b>				
* 1800pm - 0100am	£265.00		£275.00	3.8%
* 0100am - 0800pm	£315.00		£330.00	4.8%
<b>Syndicate 1,2,3 &amp; 4</b>				
* Open Days	£2,650.00		£2,745.00	3.6%
* Prep / Clearing Days	£1,650.00		£1,710.00	3.6%
<b>The Restaurant</b>	£1,650.00		£1,710.00	3.6%
<b>MASS MEDIA AREA</b>				
* Open Days	£2,070.00		£2,145.00	3.6%
* Prep / Clearing Days	£1,375.00		£1,425.00	3.6%
<b>Meeting Room 1</b>				
* Open Days	£1,595.00		£1,655.00	3.8%
* Prep / Clearing Days	£1,095.00		£1,135.00	3.7%
<b>Office 2</b>	£320.00		£335.00	4.7%
<b>Meeting Rooms/Office 3-5</b>				
Meeting Room 3	£865.00		£900.00	4.0%
Office 4	£320.00		£335.00	4.7%
Meeting Room 5	£625.00		£650.00	4.0%
<b>Entire Suite</b>				
- Per day up to 4 days	£915.00		£950.00	3.8%
- Per day for additional days	£405.00		£420.00	3.7%
<b>Meeting Rooms/Office 6-8</b>				
Meeting Room 6	£320.00		£335.00	4.7%
Office 7	£220.00		£230.00	4.5%
Meeting Room 8	£320.00		£335.00	4.7%
<b>Entire Suite</b>				
- Per day up to 4 days	£750.00		£780.00	4.0%
- Per day for additional days	£375.00		£390.00	4.0%
<b>Meeting Rooms/Offices 9-13</b>	£820.00		£850.00	3.7%
<b>Meeting Room 14</b>	£320.00		£335.00	4.7%
<b>Meeting Room 15</b>	£315.00		£330.00	4.8%
<b>FOYER DISPLAY AREAS</b>				
* Open Days per m2	£15.05		£15.60	3.7%
* Prep / Clearing per m2	£12.65		£13.10	3.6%
<b>TEMP BANK</b>	£285.00		£295.00	3.5%
<b>MEZZANINE BARS</b>	£740.00		£770.00	4.1%
<b>First Aid</b>	£22.55		£23.35	3.5%
<b>Ticket Levy</b>				
Brighton Centre ticket levy	£1.50		£2.00	33.3%

**Notes:**

Stewarding costs are charged separately from Hire Fees  
Normal Working Day : 0800am – 1800pm

Brighton Centre charges are all shown net of VAT.



## Appendix 5 - Proposed Visit Brighton Fees and Charges 2024/25

	2023/24		2024/25	
	Charge		Proposed Charge	Change
<b>Accommodation</b>				
(Hotels, Guest Houses, Self Catering, Hostels & Campus)				
1-25 room properties	£740.00		£766.00	3.5%
26-100 room properties	£809.00		£838.00	3.6%
101+ room properties	£878.00		£909.00	3.5%
* plus per room/property	£16.00		£17.00	6.3%
Business Directory	£462.00		£479.00	3.7%
Restaurants	£462.00		£479.00	3.7%
Activities	£486.00		£504.00	3.7%
Tour Guides	£220.00		£228.00	3.6%
<b>Attractions</b>				
(Annual Visitors)				
Up to 20,000 Visitors	£439.00		£455.00	3.6%
20,001 to 200,000 Visitors	£1,363.00		£1,411.00	3.5%
200,001 + Visitors	£2,195.00		£2,272.00	3.5%
Cafes, Bars, Pubs & Clubs	£382.00		£396.00	3.7%
Language Schools	£405.00		£420.00	3.7%
Shopping Centres / Areas	£1,271.00		£1,316.00	3.5%
<b>Entertainment Venues</b>				
Up to 500 seats	£636.00		£659.00	3.6%
501 to 1,000 seats	£1,121.00		£1,161.00	3.6%
1001 + seats	£1,733.00		£1,794.00	3.5%
Campsites	£347.00		£360.00	3.7%
Places of Worship	£116.00		£121.00	4.3%
Shops	£347.00		£360.00	3.7%





## Appendix 6 - Proposed Outdoor Events Fees and Charges 2024/25

	2023/24		2024/25	
	Charge	Proposed Charge	Change	
<b>Application Fee - Non refundable application fee for all events (VAT applicable)</b>				
Commercial	£100.00	£104.00		<b>4.0%</b>
Charity	£50.00	£52.00		<b>4.0%</b>
Community	£25.00	£26.00		<b>4.0%</b>
<b>Hire of Parks &amp; Open Spaces</b>				
<b>Commercial</b>				
Small	£1,400.00	£1,450.00		<b>3.6%</b>
Medium	£2,800.00	£2,900.00		<b>3.6%</b>
Large (fee based on size, ticket sales, location etc)	To be negotiated	To be negotiated		<b>N/A</b>
<b>Charity</b>				
Small (local)	£650.00	£675.00		<b>3.8%</b>
Medium (regional)	£1,400.00	£1,450.00		<b>3.6%</b>
Large (national)	£2,850.00	£2,950.00		<b>3.5%</b>
<b>Community</b>				
Small	£155.00	£165.00		<b>6.5%</b>
Medium	£345.00	£360.00		<b>4.3%</b>
Large	£680.00	£705.00		<b>3.7%</b>
<b>Madeira Drive Hire, Daily Event Charge for road closure 6am until 6pm. Daily charge applicable for build and derig days is agreed on a case by case basis.</b>				
Commercial	£10,750.00	£11,130.00		<b>3.5%</b>
Charity (National and Regional)	£3,550.00	£3,675.00		<b>3.5%</b>
Enthusiast	£2,700.00	£2,795.00		<b>3.5%</b>
Community (Includes local charity)	£1,900.00	£1,970.00		<b>3.7%</b>
<b>Commercial Promotions - all sites</b>				
Per day (weekends and bank holidays)	£2,150.00	£2,230.00		<b>3.7%</b>
Per day (weekdays)	£1,900.00	£1,970.00		<b>3.7%</b>
<b>Reinstatement Deposit</b>				
Commercial	To be negotiated	To be negotiated		<b>N/A</b>
Charity/Community	To be negotiated	To be negotiated		<b>N/A</b>
<b>Advertising Sites (VAT applicable)</b>				
Poster Sites 10 Day Period - per poster, advertising rate only	£7.00	£7.50		<b>7.1%</b>
<b>Filming</b>				
Other - Managed through Sussex Film Office	To be negotiated	To be negotiated		<b>N/A</b>
News/ weather/ tourism	£0.00	£0.00		<b>N/A</b>
Student pieces (administration fee only)	£60.00	£63.00		<b>5.0%</b>
Unit Bases (24 hour hire)	To be negotiated	To be negotiated		<b>N/A</b>
Officer fees outside core hours (per hour)	£55.00	£57.00		<b>3.6%</b>

