

Cabinet

Date: **17 July 2025**

Time: **2.00pm**

Venue: **Council Chamber, Hove Town Hall**

Members: **Councillors:** Sankey (Chair), Taylor (Deputy Chair), Alexander, Allen, Daniel, Miller, Muten, Robins, Rowkins and Williams

Contact: **John Peel**
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Chief Executive
Hove Town Hall
Norton Road
Hove BN3 3BQ

Date of Publication - Wednesday, 9 July 2025

AGENDA

Part One

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13 PROCEDURAL BUSINESS

- (a) **Declarations of Interest:** Statements by all Members present of any personal interests in matters on the agenda, outlining the nature of any interest and whether the Members regard the interest as prejudicial under the terms of the Code of Conduct.
- (b) **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 online in the Constitution at Part 3E

14 MINUTES

To Follow

To consider the minutes of the meeting held on 26th June 2025

15 CHAIR'S COMMUNICATIONS

16 CALL OVER

17 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 11th July 2025
- (c) **Deputations:**
To receive any deputations submitted by the due date of 10am on the 11th July 2025

18 ISSUES RAISED BY MEMBERS

To consider the following matters raised by Members:

(a) **Written Questions:**

To consider any written questions

19 MATTERS REFERRED TO THE EXECUTIVE

20 REPRESENTATIONS FROM OPPOSITION MEMBERS

21 COUNCIL PLAN REFRESH

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Contact Officer: Alex Voce

Ward Affected: All Wards

22 SEAFRONT DEVELOPMENT BOARD

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Contact Officer: Sam Smith

Ward Affected: All Wards

23 WITHDEAN COMMUNITY POOL

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Contact Officer: Sophie Sargeant

Ward Affected: All Wards

24 LIBRARY SUSTAINABILITY PLAN

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Contact Officer: Ceris Howard

Ward Affected: All Wards

25 HOUSING STRATEGY (2024-29) ANNUAL MONITORING REPORT 2024/25

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Contact Officer: Diane Hughes

Ward Affected: All Wards

26 LARGE PANEL SYSTEM BLOCKS - OPTIONS APPRAISAL

325 - 648

Contact Officer: Laura Webster

*Ward Affected: Hollingdean & Fiveways;
Kemptown; Whitehawk & Marina*

27 GENERAL FUND BUDGET PLANNING & RESOURCE UPDATE - 2026- 27 TO 2029-30

649 - 678

Contact Officer: John Hooton

Ward Affected: All Wards

28 TARGETED BUDGET MANAGEMENT (TBM) 2025/26 MONTH 2 (MAY) 679 - 744

Contact Officer: James Hengeveld

Ward Affected: All Wards

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Further information

For further details and general enquiries about this meeting contact John Peel, (01273 291058, email john.peel@brighton-hove.gov.uk) or email democratic.services@brighton-hove.gov.uk

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Brighton & Hove City Council

Cabinet

Agenda Item 21

Subject: Council Plan Refresh

Date of meeting: 17 July 2025

Report of: Leader of the Council

Contact Officer: Name: Chief Executive
Email: jess.gibbons@brighton-hove.gov.uk

Ward(s) affected: All

Key Decision: Yes

Reasons Key: Is significant in terms of its effects on communities living or working in an area comprising two or more electoral divisions (wards).

For general release

1. Purpose of the report and policy context

- 1.1 The Council Plan 2023-2027 is the council's main strategic document. It sets out our vision for a 'A better Brighton & Hove for All' and describes the key role that the council plays, through the provision and delivery of services, that are essential to everyday life. The Council Plan was adopted by Council on 20 July 2023.
- 1.2 This refresh provides an update of what has been delivered so far and sets out our areas of focus going forward, building on our four priority outcomes. The refresh has been informed by resident, stakeholder and staff engagement, and reflects the recommendations of our recent Local Government Association (LGA) Corporate Peer Challenge. It forms our action plan in response to the Peer Challenge.
- 1.3 The Council Plan drives business planning for the council, with detailed delivery plans set out in the Corporate Leadership Plan and service plans. Progress is monitored through the council's performance framework and performance is regularly reported to Cabinet.

2. Recommendations

- 2.1 Cabinet recommends the updated Council Plan refresh at Appendix 1 to full Council for approval.
- 2.2 Cabinet notes the achievements made since the Council Plan was adopted in July 2023 as set out in Appendix 2.
- 2.3 Cabinet notes the progress made in relation to delivering the Council Plan in 2024/25 as detailed in Appendix 3.

- 2.4 Cabinet notes the recommendations in the Corporate Peer Challenge at Appendix 4 and the response to these in the Council Plan Refresh and agrees a future report on progress to be brought to a future Cabinet meeting, as part of the quarterly performance update.
- 2.5 Cabinet delegates to the Head of Cabinet Office, following consultation with the Leader, the authority to make changes to the design and layout of the documents before publication on the Council's website.

3. Context and background information

- 3.1 The Council Plan is the council's overarching strategic document and outlines our vision, priorities, and the outcomes which we aim to deliver. The Council Plan 2023-2027 was adopted in July 2023. The progress made to date towards the delivery of the Council Plan is evidenced in the performance report as set out in Appendix 3.
- 3.2 To achieve 'A better Brighton & Hove for all', the council plan sets out four priority outcomes. The updated plan reaffirms our commitment to delivering:
1. A city to be proud of
 2. A fair and inclusive city
 3. A healthy city where people thrive
 4. A responsive council with well-run services
- 3.3 The refreshed Council Plan also responds to the recommendations the council received through the Corporate Peer Challenge, which we undertook between 1st and 4th April 2025. LGA Corporate Peer Challenges are a highly valued improvement and assurance tool delivered by the sector. A team of 7 experienced elected Member and Officer peers were on site across the 4 days providing robust, strategic and credible challenge and support. The peer team spoke to more than 170 people including a range of council staff together with Members and external stakeholders.
- 3.4 The outcome of the Corporate Peer Challenge can be found in the report at Appendix 4. The key recommendations have been incorporated into the refresh of the Council Plan and the delivery of the actions will be monitored and tracked via the Corporate Leadership Plan. There will be a progress review conducted by the LGA on progress against these recommendations.
- 3.5 The Corporate Peer Challenge noted areas where the council is performing well, including:
- Staff commitment, professionalism and positive attitude
 - Strong political and officer leadership
 - Positive, values-driven culture rooted in openness, collaboration, and continuous improvement
 - Positive and respectful relationships between elected Members and Officers
 - Outstanding children's services
 - Place leadership and high-quality public realm improvements, with a visible impact in the Council's regeneration and infrastructure projects
 - National exemplar in equality, diversity, and inclusion

- Transformation efforts within Environmental Services showing early improvements
- 3.6 The key recommendations the Corporate Peer Challenge made were:
- Develop a robust and comprehensive financial strategy to deliver savings and ensure long term financial resilience
 - Develop a shared vision with all tiers of local government across Sussex on devolution and local government reorganisation
 - Continue cultural transformation within Environmental Services
 - Drive culture change across the organisation towards being a learning organisation – communication, leadership and staff engagement
 - Operationalise the learning organisation aspiration
 - Improve the council housing service
 - Accelerate efforts to mitigate homelessness-related financial pressures
 - Consider if further work is needed to ensure opposition parties do not feel excluded from the decision-making process through their inclusion more fully in the overview and scrutiny process

4. Analysis and consideration of alternative options

- 4.1 We are required to publish the Corporate Peer Challenge report by 14 July. Failure to do so would not be compliant with the terms of the challenge set out by the LGA and would pose reputational risk to the council.
- 4.2 The Council Plan has been refreshed to reflect the significant events that have taken place since it was adopted in July 2023, including the successful application to the Devolution Priority Programme, the linked invitation from government to take part in local government reform and the first Corporate Peer Challenge for Brighton & Hove in eight years. It also provides an opportunity for all council areas to review and update priorities moving forward, in alignment with the council's financial position.

5. Community engagement and consultation

- 5.1 The refresh of the Council Plan reflects feedback from residents and stakeholders that we've received through consultation and engagement since July 2023. This includes consultation on strategies such as our housing strategy, Economic Plan, City Plan and collected data via the Health Counts survey.
- 5.2 The Council held two events in December 2024 and January 2025, for residents to discuss the council's financial situation and share their views on how to balance the council's budget. This coincided with the launch of a budget simulator tool, which gave residents the opportunity to tell us which services matter most to them, which services they would protect and where they would choose to reduce funding.
- 5.3 The council continuously engages with residents and other stakeholders on our services, including through standing consultation groups such as our

tenant and leaseholder forums, the older people's forum and the youth council. We regularly hold public events and meetings to inform and enable individuals and groups to ask questions or have their say.

- 5.4 Our new digital engagement platform, Your Voice, offers another channel for people to participate. Since launching in March 2024, 58 digital engagement projects have been conducted through Your Voice on proposals, plans and consultations, for people to share their views, with an additional 8 currently live. It also provides an opportunity for the council to reach out to participants to share updates, events or results.
- 5.5 Before the launch of the Your Voice platform, from the introduction of the Council Plan in July 2023 to April 2024, we conducted 44 engagements projects.
- 5.6 Feedback from our recent Local Government Association Corporate Peer Challenge and their key recommendations has informed the Council Plan refresh. The peer team met and spoke to over 170 people during the four days they were on site in April and provided us with valuable insights to incorporate.

6 Financial implications

The Corporate Peer Challenge was clear that the council needs to develop a robust and comprehensive financial strategy that delivers both the necessary savings and the longer-term financial resilience across all funding streams and that this work must be progressed at pace. It is therefore imperative that the council plan delivery is aligned to the Medium-Term Financial Strategy (MTFS) and that these are continually reviewed together, to ensure we have the financial resources to deliver on the commitments being made in the Council Plan.

Name of finance officer consulted: John Hooton Date consulted: 07/07/25

7. Legal implications

The Council has a Best Value duty under the Local Government Act 1989 and the prioritisation and policy direction set out in the Council Plan will support the Council to meet this duty. The council's constitution provides that formal approval of the council plan is a matter reserved to full Council.

Name of lawyer consulted: Elizabeth Culbert Date consulted 04/07/25

8. Risk implications

There is a risk that the council's financial position will mean there is not enough resource in future to deliver everything committed to in the Council Plan. This will need to be reviewed as the MTFS develops.

The Council is currently undergoing significant change, brought about by the opportunities of devolution and local government reform (LGR). The Council

Plan should be viewed in this context and will need to be reviewed as options are developed for LGR.

9. Equalities implications

- 9.1 The council is subject to the general equality duty set out in section 149 of the Equality Act 2010. This duty covers the following protected characteristics: age, gender, gender reassignment, pregnancy and maternity, race, religion or belief, and sexual orientation.
- 9.2 In delivering the council plan the council must have due regard to the need to:
- Eliminate unlawful discrimination, harassment and victimisation
 - Advance equality of opportunity between different groups
 - Foster good relations between different groups
- 9.3 Given the breadth of the plan and the complexity of relevant protected characteristics and their intersections it is not possible to analyse all the impacts of the plan in relation to legally protected characteristics. However, the council's legal duties (Equality Act 2010) have shaped the development of the plan and inform its content, in relation to eliminating discrimination, advancing equality of opportunity, and fostering good relations.
- 9.4 Specific initiatives set out in the plan may require an Equalities Impact Assessment as part of the council's decision-making process. Areas of investment identified in the plan, as well as other decisions relating to implementation of the plan, will require Equality Impact Assessment as proposals are brought forward to relevant cabinet meetings or full council.

10. Sustainability implications

- 10.1 Sustainability implications are set out across the plan with measures to increase sustainability in the chapter 'An accessible, clean and sustainable city'. A sustainability impact assessment will be conducted as specific initiatives are taken forward.

11. Other Implications

Social Value and procurement implications

- 11.1 There are no direct social value or procurement implications arising from this report. Social value and procurement implications are considered in the context of the Council Plan in the sections 'Investing in our city' and 'A responsive council, with well-run services.'

Crime & disorder implications

- 11.2 Crime and disorder implications are considered in the section 'A city where people feel safe and welcome'. Other measures in the plan will have a direct

impact on reducing crime and disorder, for example, tackling the cost-of living crisis and addressing educational disadvantage.

Public health implications

- 11.3 Public health implications have been considered throughout the plan, including in the section 'Living and ageing well' as well as in other parts of the document. Other measures in the plan will have a direct impact on improving health and reducing health inequalities, for example, improving air quality, increasing cycling and walking and improving access to green spaces.

12. Conclusion

- 12.1 The Council Plan sets out the strategic vision for the council and articulates the priorities and outcomes we are focused on to our residents, staff, partners, trade unions and other stakeholders. It also enables core planning for services to deliver for the city. The refresh responds to the recommendations of our recent Corporate Peer Challenge to ensure we action and monitor progress on areas identified for improvement.

Supporting Documentation

1. Appendices

1. The Council Plan refresh 2023-2027
2. The Council Plan achievements (since July 2023)
3. The annual performance update report
4. The Local Government Association Corporate Peer Challenge final report

A better Brighton & Hove for all

What we want to deliver
Brighton & Hove City Council

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Foreword

Brighton & Hove is an incredible city – full of energy, character and creativity. Recently recognised on the world stage by Time Out magazine as one of the top 50 cities globally and ranked among the top 3 destinations in the UK, our city’s reputation as a welcoming, colourful and vibrant place to live, work and visit is strong.

This recognition reflects what so many of us already know and love about Brighton & Hove. We are proud to be the most active and walkable city in the UK, which is increasingly diverse and inclusive, with a bustling independent retail sector, beautiful green spaces, an iconic seafront and more electric vehicle charging points than anywhere else in the country outside of London.

In July 2023, we launched our council plan: *A Better Brighton & Hove for All*, which set out bold ambitions for the future of our city. Those ambitions remain firmly in place, and we are as committed as ever to delivering them. This refresh of our Council Plan reflects our vision for a fairer, healthier and more sustainable city and the progress we are making together to turn that vision into a reality.

We have achieved so much over the past two years, but we know there is much more to do. We continue to listen closely to our city’s residents and businesses, our staff, and our partners, taking on board what we’ve heard and what the data is telling us about how we are doing.

Over the next two years, we will double down on our mission to improve the look and feel of our city, tackle inequality, address housing supply and prevent homelessness. We will drive sustainable economic growth and reap the benefits of devolution for our city – by improving and better integrating our transport systems, building more council and genuinely affordable housing, attract investment and maximising efforts to decarbonise at pace.

We know that following many years of underfunding by past Governments, councils are facing significant financial challenges. We are proud to have successfully balanced our books over the last two years and financial sustainability will continue to be at the forefront of everything we do. This will ensure the council’s resilience and the longer-term sustainability of services that our communities depend on. We remain ambitious to grow our city and will continue to target investment in the regeneration of our heritage assets, beautiful seafront and public realm amenities.

Brighton & Hove has incredible strengths - and together, we can continue to build on them to create a city that delivers a Better Brighton & Hove for all.

Councillor Bella Sankey

Leader Brighton & Hove City Council

Introduction

When I joined Brighton & Hove City Council as Chief Executive in 2024, I was excited to lead a forward thinking, values driven organisation. A year and a half on, my excitement is undiminished. With a majority Council for the first time in 20 years and committed, hard-working staff, I believe the council is well placed to continue delivering for the city and to meet the challenges that lie ahead.

The council plan provides us with a strategic framework to guide our decision making. It sets out our overall vision and our priorities for the future. Two years on from our Council Plan being implemented, we have decided to review and refresh it. We have made significant progress in many areas but there is still much work to be done.

We have a lot to be proud of – outstanding children’s services; our regeneration efforts are making a visible impact, especially on the seafront. We are proud to be a City of Sanctuary with a clear ambition to be inclusive, fair and welcoming to all communities. Alongside our partners in East Sussex and West Sussex, we have successfully applied to be on the Devolution Priority Programme, making us one of the first areas in England to receive devolved powers under the government’s new framework, bringing significant opportunity.

We have aligned the council’s structure to our priorities, set out our vision to be a Learning Council and introduced our five pillars of working: connected, confident, innovative & creative, diverse & inclusive, healthy and psychologically safe. We have a new, streamlined system of decision making in the Cabinet system, and a focus on culture change and service improvement. All of this was reflected in the Corporate Peer Challenge we undertook in April 2025.

We know that there is still much work to do and some significant challenges facing our city and council. Continued pressure on public finances and rising demand for services mean that public services are increasingly stretched. Brighton & Hove has a shortage of good quality, affordable housing, unacceptable levels of homelessness, and a worrying increase in social inequality. The cost-of-living crisis continues to impact the lives of residents.

In this refreshed document we reflect on our performance data, feedback from residents, staff and others, and set out the areas that we will focus on going forward. It is developed alongside our Medium-Term Financial Plan, to ensure that we invest in our priorities while securing our financial sustainability for the longer term, which is critical to ensuring we can continue to deliver vital services that our communities rely on and target investment in areas of improvement and transformation.

We know we can't do it alone. At the heart of this Council Plan is our residents, our communities, our public sector partners and our businesses. It is only together, by listening to and working in genuine partnership that we can achieve our ambitions.

Like other local authorities, our finances are impacted by more than a decade of structural underfunding and rising demand for services. To remain financially sustainable, we need to increase our efficiency, transforming the way we use data, technology and our assets. We need to invest in prevention and take some tough decisions on what we can and cannot do.

We also need to be creative and innovative, focused on our priorities, and not afraid to embrace change. Opportunities brought by AI, for example, or the devolution of power from central government, give us the scope to work with our partners to tackle the big issues facing the city. Above all, we need to be a learning organisation, one that listens to its staff and customers, that builds on its strengths, but also one that seeks out and addresses its weaknesses.

I am optimistic about the city's prospects and ambitious about what we can deliver. By remaining focused on our priorities, working with our partners and communities, I believe we can meet the challenges, seize opportunities and deliver the things that really matter to residents. We remain resolute in our commitment to delivering *A better Brighton & Hove for All*.

Jess Gibbons

Chief Executive, Brighton & Hove City Council

Outcome 1: A city to be proud of

Investing in our city

Our goal is to develop a flourishing and inclusive local economy that attracts and nurtures businesses and talent.

Developing Brighton & Hove as a place where people want to live, work, and learn

We will **celebrate our city and welcome external investment, including new employers that will create jobs for our residents**. We will also work collaboratively with partners on support for innovation to allow existing businesses to scale and access funding opportunities.

Last year we began consulting on the key issues that our **new City Plan to 2041** will seek to address. We will continue to work with residents, businesses and our partners to **shape planning policy that enhances the city's unique built and natural environment, and ensures accelerated housing delivery alongside, employment and infrastructure needs** are met as the city grows.

We will **continue to invest in our parks, allotments, sports and leisure facilities** across the city. In July 2024 we took the decision to replace the King Alfred Leisure Centre and design a new, modern facility on the existing site. We will drive this work forward, sharing designs with the local community and centre users before submitting a planning application later in 2025.

We are proud of our city's swimming offer and are investing to make our pools fit for the next generation. We plan to expand our swimming facilities to **deliver the city's first additional pool in forty years in Withdean**. We will also start work on **procuring a new leisure services management contract** that is fit for the future. We will continue to deliver our Sports Facilities Investment Plan by improving sports facilities in the East of the city, and developing plans for a further swimming pool in Moulsecoomb.

We will implement our new ambitious playing pitch strategy and **work to raise the profile of women's sport** in support of our goal to get people moving and remain one of the nation's most active cities. In 2025, we join 8 cities across the country as **hosts for the Women's Rugby World Cup**. This is a once in a generation opportunity to accelerate the growth of the game for women and girls and showcase Brighton & Hove as an international sporting city.

Growing a diverse and sustainable city economy

Devolution presents a significant opportunity to grow our city and regional economy. We will **seek to maximise the opportunity of gaining devolved powers** from central government and learn from established devolved areas. Greater Manchester, for example, is leveraging its autonomy to attract investment, talent, and innovation. This momentum has enabled the city-region to become one of Europe's fastest-growing tech cities, achieve a projected 2.2% economic growth by 2027—outpacing London – and increase employment among 16–64-year-olds from 67.8% in 2022 to 71.4% in 2023.

We will **deliver the commitments set out in the city's Economic Plan working with our partners to stimulate sustainable economic growth across the city and city region**. This includes our new city Economic Growth Board, ensuring the business voice is fully heard and engaged in council activity.

We will work with our fast-growing digital and tech sector, strengthen knowledge and innovation partnerships working with the city's two universities, embed our circular economy route map to help create a more regenerative economy as we move towards Net Zero, and work with all our education partners and employers to develop a stronger and more inclusive labour market.

We will chair and work with regional partners on the Greater Brighton Economic Board for the coming year and with our wider devolution partners to grow the economy, including **identifying and capitalising on the economic opportunities brought through devolution**. We will work with the new Mayoral authority to develop and deliver a Growth Strategy for Sussex and Brighton. We will continue to grow and support Sussex Energy aligned to our net zero ambitions outlined below.

We will begin delivery of the priorities set out in the Visitor Economy Strategy for Growth **collaborating with our private and public sector partners to raise the profile of Sussex and Brighton as a domestic and international visitor destination**.

We will review our place brand and city narrative and ensure that our corporate brand recognises our internationally recognised identity as a vibrant and welcoming city, reflects the city's diverse communities and tells our story consistently.

We will continue to recognise the importance of the culture and creatives sector in growing our economy building on the uniqueness of the city as a world-leading creative destination. We will work in partnership, seeking opportunities to develop new infrastructure and workspaces that supports the whole industry and nurtures talent, ensuring the city retains its reputation as a centre of creative business.

Promoting and protecting what makes Brighton & Hove unique

Developing our **strategic approach to the city's night-time economy** we will use the assets, planning tools and licensing policies in our gift to achieve positive change.

We will work to build on the strength of the city's successful Business Improvement District **to attract visitors to our city centre and to our smaller independent retailers.**

Protecting our seafront heritage is one of the central ambitions of our new Seafront Development Board, which will shape our vision for the 13km of coastline and encourage further investment. As well as ongoing major regeneration projects, such as Maderia Terraces, we will continue to develop innovative solutions to invest in and restore our listed Victorian seafront railing, heritage lanterns, shelters and benches. We will continue to invest in future proofing the shoreline and surrounding area from erosion and flooding, upgrading sea defences and stabilising our shingle beaches.

We will bring forward new plans to improve and develop the Brighton Centre and Brighton Town Hall, preserving our heritage while ensuring our key civic spaces are reflective of our needs and fit for the future.

Developing talent and enabling lifelong learning

To secure the long-term future of the city's libraries we will develop a Library Sustainability Plan to ensure a thriving provision of services for residents across the city. Plans include focussing our investment and revenue spend on libraries serving areas of most need, promoting Libraries Extra, which enables customers to access libraries when they are unstaffed, and extending our wide range of online services, with free access to e-books and e-audio.

Jubilee Library is one of our greatest community assets in the heart of the city. To support our ambition to bring several services together, the Adult Education Hub will relocate to the library. With £3.1 million awarded by central government, **we will also deliver new Skills Bootcamps** at the library. These will be free sector-specific courses for people aged 19 or older. The courses run for up to 16 weeks and give participants the opportunity to develop their skills with a fast-track to an interview with a local employer.

An accessible, clean, and sustainable city

Our goal is to deliver an accessible, clean, and sustainable environment that we can all be proud of.

Keeping our city clean and managing waste

The look and feel of the city is a key priority. We will continue our **focus on improving streets cleanliness and safety**, with investment in pavement repairs, new jet washers, graffiti tag removal, the removal of disused parking meters and staying on top of weeds and basal roots. **We will improve the city's waste and recycling collection service as we strive to drive down missed collections** and provide certainty to residents about the action we're taking. In 2025 **we will introduce wider recycling and a phased introduction of a new food waste collection service to the city.**

Our environmental services are undergoing a cultural reset to address discrimination, bullying and harassment within the service. Sabotage and criminality will continue to be addressed whenever it arises and the positive behaviours modelled by the vast majority of the workforce will continue to be championed and built upon. Alongside a culture change programme, we are introducing new technology to optimise our collection rounds, improving reporting systems to manage missed collections more effectively, and investing to improve the reliability of our fleet.

We will plan and seek to secure funding to deliver further infrastructure projects such as the A259 scheme, Elder Place and bring forward plans that enable us to seek funding for a new 'Station to the Sea' project to improve the appearance outside of Brighton Station, Queens Road and West Street.

Working towards carbon net zero

We will **continue with our efforts to achieve carbon net zero by taking advantage of government initiatives** such as Great British Energy, a new publicly owned company, which will deliver clean power by co-investing in leading technologies, the 'solar rooftop revolution' strategy to deliver solar power to homes, and the Warm Homes Plan that offers grants and low interest loans to support investment in insulation, solar and low carbon heating. Through a strong partnership and shared vision with Brighton & Hove Buses we will introduce more zero-emission electric buses to the city so that passengers can enjoy quieter, smoother and greener journeys as they travel in a more environmentally friendly way.

Our **work to improve energy efficiency** will enable us to meet our ambitious carbon reduction goals as well as reducing bills for our tenants and leaseholders. We will continue to invest in energy efficiency measures in council homes and complete our 3-year programme to install solar panels on 800 council homes. We will enforce energy efficiency standards in private rented housing.

We are also working to **bring in large scale private investment to help deliver some of the bigger infrastructure projects**, as well as working with UK Power Networks to ensure the city has the right grid capacity and flexibility. Having secured £2.8 million of grant funding at

the end of 2024, **we will be installing an additional 500 public electric vehicle charging points every year** for the next 3 years to expand our charging network.

We will seek to build upon our circular economy achievements through adoption of a new Route Map to continue to engage with DEFRA as one of their 'pathfinders' leading the way on **developing a more circular and regenerative economy**.

Protecting and enhancing the city's natural environment

We will continue our efforts to protect the city's trees, **updating our tree planting plan** with a focus on additional planting in areas that lack tree coverage across the City and where trees have been lost to disease and helping the city to combat climate change and biodiversity loss. We will work to improve public awareness and understanding of our tree management approach.

We will also **introduce more ways to involve members of the public and organisations** in our programmes to protect and improve our green and open spaces.

Making it easier for people to move around the city

We will develop and launch a **new ten-year strategy setting out a long-term vision for the city's transport network** and the pipeline of transport projects to deliver it. We will **continue to find ways to make parking fairer and simpler (including by reintroducing 20 parking meters)** and provide **more options for residents and visitors to travel sustainably**, using the Bus Service improvement Plan funding to increase passenger numbers and implementing and improving active travel schemes including the A259 and A23.

We will **continue work to improve the city's roads, taking a preventative approach to maintenance and resurfacing more roads while also completing increased patch repairs**. This will ensure we extend the life of our roads and reduce costs in the future. We will also **improve people's ability to report potholes and request road or pavement repairs**, with a new system to plan our work and keep our customers informed.

As a high priority, **we are introducing a pilot park and ride project in summer 2025 as proof of concept before looking for a site to introducing a permanent Park & Ride facility on the outskirts of the City** to help reduce congestion and vehicle emissions along key routes in the city. **We will expand red routes** and apply for further powers from government to enable enforcement of moving traffic offences, for example in box junctions and at school street sites.

We will **work to reinforce and improve main routes in the city, including Valley Gardens and the seafront arches supporting the A259**.

Outcome 2: A fair and inclusive city

Homes for everyone

Our goal is to deliver accessible, affordable, and high-quality homes for all residents of Brighton & Hove.

Improving housing quality

We will continue to **invest in council homes** with almost £37 million allocated to our planned and major works programmes for 2025/26. The health and safety of our residents and those who visit and work on our homes is our key priority. Following the judgement from the Regulator of Social Housing, we will continue our work to **deliver compliance and improvements in building, health and fire safety in our homes** with investment of almost £15.2 million in 2025/26. We will continue to reduce our backlog and **increase the number of routine housing repairs** completed on time.

We will continue our **work to improve standards in the private rented sector**. This includes reviewing our enforcement policies and taking a zero-tolerance approach to rogue landlords. We will review the impact of our Selective Licensing Scheme introduced in 2024 and begin the phased extension of the scheme to more wards in the city. We will prepare for the introduction of new legislation on renters' rights, including the extension of the Decent Homes Standard to the private rented sector and the application of Awaab's Law. We want to ensure that all rented homes are made safe where they contain serious hazards, in particular damp and mould.

Increasing housing supply

The update of the City Plan will set out the strategic planning framework to 2041. We will use this to **set revised housing delivery targets** and to address the mix of housing that the city needs, including the need for more affordable family homes. For context, there were 6,422 on Housing Register at the end of March 2025 with 583 social housing lets in 2024/25.

We have committed in our housing strategy to **deliver at least 2,000 affordable homes** over the next 5 years. In 2025/26 we aim to deliver 418 affordable homes including 110 additional council homes. Our successful 'buy back' programme has delivered over 400 homes so far with a further 72 expected to complete this year. Work begins on our largest New Homes for Neighbourhoods Scheme to date in Moulsecoomb this year which will deliver 208 new homes. As part of our long-term programme of investment, in 2025/26 we will invest just over £50 million in creating additional council homes for the future. We will

also **create additional social housing lets by reducing under-occupancy** to make best use of available housing in the city.

We will develop a Housing Company in 2025 with the goal of improving our ability to provide decent quality temporary housing and increase housing supply.

We will continue work to **reduce the number of second homes** in the city, including the introduction of a 100% council tax premium on second homes from 1 April 2025. We will participate in a government led research project on a potential new national registration scheme and new planning use class on short term lets.

We will take forward the **refurbishment or regeneration of our 8 large panel system housing blocks** to design and create better homes with the right infrastructure for our tenants and residents for decades to come. This programme of work will be a catalyst in driving wider placemaking across our neighbourhoods and estates.

Improving housing support for residents

We will undertake a **statutory review of homelessness** in the city and develop a **new homelessness and rough sleeping strategy**, setting out our priorities for the next five years, including our aim to eradicate rough sleeping in the city.

Working with our partners in the city's Multiple Compound Needs Partnership, **we will continue to integrate our specialist homelessness, rough sleeping and homeless healthcare services.**

Faced with a 10% increase in placements in temporary accommodation in 2024/25 we aim to **reduce the number of households in temporary accommodation**, by further improving homelessness prevention as well as increasing move-on support and housing options for people placed in temporary accommodation by using data to support households at the earliest opportunity where they are at risk of becoming homeless.

We will **work with people with lived experience of homelessness** to improve our homelessness and housing options service offer. We will take forward key recommendations made in the Safe Haven by the Sea report to **improve housing solutions for domestic abuse survivors.**

We will continue to **work to improve customer satisfaction**, including satisfaction with repairs and phone and email response times. We recognise that a key part of customer satisfaction among tenants and leaseholders is knowing that we are listening to them and learning from their feedback, being proactively transparent about the safety and quality of stock as well as the quality of experience of our landlord services.

We will work to become a great landlord where tenants know that they are valued and are treated with respect; and where the staff who work with residents are empowered and have the time to be creative and kind. We will **strengthen delivery of resident focused housing services**, investing nearly £1.8 million in 2025/26 to expand and improve our tenancy services, including training frontline staff to use a psychologically informed approach and implementing a new policy to deal with hate incidents. We will continue to work to **address anti-social behaviour and improve community spaces** on our estates. We will work to **engage and involve our tenants and leaseholders**, including residents of Large Panel System blocks, as we make decisions about the future of the blocks.

We will **improve support for our most vulnerable residents and tenants** with a greater focus on early intervention and reflective practice.

We will **review and improve supported living services** including reviewing our seniors housing support model. We will deliver a new council-run supported-living scheme with 28 homes providing long-term affordable accommodation for people with physical disabilities and brain injuries. **We will prepare for the anticipated changes to supported housing standards and develop a supported housing strategy** as required under the Supported Housing (Regulatory) Oversight Act 2023.

An inclusive and fairer city

Our goal is for Brighton & Hove to be inclusive, accessible and equitable – a place where everyone can thrive.

Engagement and collaboration

We will continue to listen to and work with residents, tenants, community and voluntary sector organisations, ward councillors and our partners **using our refreshed Community Engagement Framework to ensure the varied needs of our diverse communities are reflected in our policy and services and best practice in engagement is shared across the organisation.**

We will increase participation through digital engagement and consultation, building on the development of our new engagement platform, Your Voice, and expanding how we use it to engage communities, staff and stakeholders in innovative ways.

We will **engage with our city's disabled, LGBTQ+, Black and Racially Minoritised (BRM) communities and women and girls recognising intersectionality.** We'll do this through the city's Equality & Inclusion Partnership (EQUIP), our Disability Panel and wider Reference

Group, including our Trans, Non-binary and Intersex Round Table, other partnerships and ongoing consultation and engagement with local disability and LGBTQ+, women and BRM groups. The Health Counts 2024 survey response indicates that our city has much higher numbers of Trans, Non-Binary and Intersex (TNBI) and Lesbian, Gay, Bisexual and Queer (LGBQ+) adults than previously reported in the national Census 2021. 28% of adults identify as LGBQ+ and 5% identify as TNBI. These groups also report higher rates of poor health and disability. 68% of TNBI adults and 62% of LGBQ+ adults report having a disability compared to 37% across the city. Mental health concerns are also significantly higher. 24% of adults identify as Black and Racially Minoritised and many also report higher rates of disability and mental health concerns.

We will **collaborate with our partners in city and across the wider region to drive change for the benefit of everyone in the city.** This includes making the most of opportunities such as the Devolution Priority Programme, the Local Visitor Economy Partnership and the Brighton & Hove Economic Growth Board to build greater equity through inclusive economic growth.

Fighting discrimination and embracing diversity

We will **refresh the purpose and priorities of our Equality and Inclusion partnership approach to deliver equality actions,** initiatives and strategies in the city and lead with impact.

Through our Accessible City strategy, we will **continue to embed accessibility and disability inclusion principles into how we work as an employer and service provider,** to ensure our city is welcoming, inclusive and accessible for the diverse community of people who live, work or visit Brighton & Hove. We will **put accessibility at the heart of how we think, work, design, and deliver our services** from the very start. We will aim to support all individuals we serve to have equal access to everything our city has to offer.

We will continue to work with communities to prioritise actions in our Anti-Racist strategy, particularly in our education and learning settings, to **challenge racial inequality, address racial discrimination wherever we find it and create a better, fairer and more equal city.** We will develop Black and Racially Minoritised community and voluntary sector infrastructure support.

We will work with community groups to continue to build connections and community cohesion. **We will increase participation in local decision making** through delivery of a civic leadership programme.

We will **strengthen our partnership with key third sector LGBTQ+ charities and groups** to ensure council and community priorities are aligned and that community data directly

informs our decisions and policy development. We remain committed to supporting new emerging LGBTQ+ community spaces and working to secure sustainable funding sources to ensure their long-term viability and community benefit.

We remain committed to trans inclusion, aligned to our response to the Equality and Human Rights Commission consultation and will work closely with Trans, Nonbinary and Intersex communities to develop trusted spaces for community engagement and councillor dialogue, with regular meetings established to assess and respond to community concerns.

We will **develop a new gender inclusion toolkit for council staff** as part of our broader approach to gender equity and social inclusion.

We will be **working to secure our re-accreditation as a City of Sanctuary**, delivering our City of Sanctuary action plan and reconfirming our commitment to offer sanctuary for people fleeing violence and persecution. This includes promoting our Libraries of Sanctuary and our adult education offer as inclusive and welcoming for all.

We will **continue to work to embed equality, diversity and inclusion into all council services** through our ongoing programme of Equality Impact Assessments, to ensure that decisions about changes to services and budgets consider the needs of all protected groups. We will **continue to increase the diversity of our workforce at all levels** to achieve proportionate representation of the city's communities.

Working to reduce inequality

Our Thriving Communities Investment Fund will provide **investment in the community and voluntary sector over a four-year period** from 2025 to 2029, with annual funding to be agreed through the annual budget setting process. The fund recognises the role of sector as a valued partner in supporting marginalised communities to thrive and flourish. The fund is focused on delivery of the council's four core missions and built on the principles of tackling inequality and promoting fairness.

We will continue to grow the council's new **Fairness Fund (including through third party donations) to provide financial and practical support for residents struggling with the cost-of-living crisis**. The fund will support access to nutritious, low-cost food, provide help with fuel bills, and contribute to the purchase of essential items.

We will continue our work with communities in the most deprived areas of the city to **reduce barriers to and increase residents' confidence and uptake of health and well-being services**. Our **Community Health Inequalities Programme** is being taken forward by the Healthy Communities Programme, funded until March 2026.

A city where people feel safe and welcome

Our goal is to keep people safe and to create a city that is welcoming for all.

Tackling crime and antisocial behaviour

Our Community Safety Partnership will continue to **deliver work to address serious violence and exploitation, including modern slavery and human trafficking, hate crimes and incidents and the harm they cause.**

We will **continue to address the risk of extremism and terrorism** through our multi-agency Prevent Board, working in close partnership with Police colleagues. Our Channel Panel and Adolescent Risk and Vulnerability Meetings will continue to **support people at risk of being radicalised and criminally exploited.**

With our partners in the Brighton & Hove Combatting Drugs Partnership, we will agree and implement a **new multi-agency Drug and Alcohol Strategy, to reduce drug and alcohol-related harm and crime.**

Creating safe public spaces that are accessible for all

We will **take forward our work to tackle violence against women and girls**, including establishing working groups to drive forward our new strategy. We will build collaborative working partnerships across Sussex to deliver our plans.

We will work closely with the police and the Business Improvement District to **protect the public and our town centres from antisocial behaviour, retail crime and shop theft.**

We will **develop a new Community Cohesion Strategy**, to ensure that all residents and visitors feel safe and welcome in our city.

As a leisure destination hosting events, attractions and festivals with an international profile and more than 150 community events spread across open spaces in the city, **our events programme will continue to reflect our creative, diverse and inclusive city**, and aim to enrich the lives of residents.

Outcome 3: A city that helps people to thrive

A better future for children and young people

Our goal is to keep children safe, for no child, young person or family to be left behind, and to provide high quality, inclusive, and accessible services.

Keeping children and young people safe and ensuring no child or family is left behind

We're expanding our **Mockingbird project to support foster carers and children in foster care** keeping more children with **local families**. We're also working in partnership on a **Sussex Fostering Hub** enabling **more children to remain within the local region**.

We will continue our **expansion of special educational needs and disabilities (SEND) provision in our mainstream schools**, so children with disabilities can be better supported and achieve their potential alongside their friends. We are working on development of a children's neurodiversity plan working towards alignment with the Adult Autism Strategy. We're continuing our involvement in the **Special Educational Needs and Disability and Alternative Provision Change Programme** pilot, trialling proposed SEND reforms ensuring they support our children, their families.

We will open Rainbow Lodge, a new council run **residential home for children with complex needs, enabling them to stay in the city near their family, friends and their schools**. We are planning a new project this summer to **provide disabled children who have very high support needs with a summer holiday activity scheme**.

We will **review how the city's home to school transport arrangements can be best delivered - safely, effectively and within budget** – enabling children with disabilities to have the best experiences in their school days.

We will **seek service improvements and value for money through collaborative commissioning arrangements**. We will work with the South East Regional Care Cooperative around the children's social care market to improve placement sufficiency and achieve best value.

Developing our prevention and family support offer

Our Family Hubs Transformation Programme will continue, developing a single view of children's records to enable better multi-disciplinary and multi-agency working.

Implementing the Families First reforms to transform children's social care, creating a continuum of family help that focuses on prevention and provides the right support at the right time. Locally, this will involve integrating our Family Hubs and social work teams to provide seamless services alongside a multi-agency child protection team.

We will **develop a local youth strategy** with our partners across the city, in response to the expected national Youth Strategy. This will deliver better coordinated youth services and put young people at the heart of decision-making through development of our youth participation and engagement arrangements. **We will support the opening of new Youth Centres** in central Brighton and Hangleton and Knoll and other areas that lack youth facilities.

Supporting the provision of high quality and inclusive education from early years through to adult learning

We will **review and refresh the city's special educational needs and disability (SEND) strategy**. This will draw on evidence from a new Joint Strategic Needs Assessment focusing on special educational needs, learning disabilities and neurodiversity. It includes the latest advice and guidance on what helps pupils learn. The framework will benefit all pupils, especially those with special educational needs and disability or who are disadvantaged.

We will **keep school organisation in the city under review and work to secure schools' financial sustainability**. We will also work with school leaders to ensure a more focussed and prioritised approach. This includes **reviewing and refreshing our approach to tackling educational disadvantage** and **ensuring that school buildings are safe and fit for purpose**.

We will **continue to deliver our early-years programmes of work**, providing structured support to ensure that children have a strong start in their educational journey and are school ready at 4 years.

We will work to **enable children to receive their education locally**, avoiding the need to attend schools far from their homes, families and friends.

Working with partners to deliver ambitious employment, training and apprenticeship opportunities

With neighbouring local authorities, we will continue to **develop a Get Sussex Working plan working toward the government's goal of reducing economic inactivity and achieving an 80% long-term employment rate**. We will set immediate objectives and actions for the next 1-2 years and develop a longer-term strategic plan to enhance employment, address key challenges and utilise resources efficiently. To deliver the plan we are setting up a **Connect to Work programme** to help people with disabilities and long-term health conditions, to find and maintain employment.

Living and ageing well

Our goal is to promote and improve health and wellbeing, to reduce health inequalities, and to support people to live independent and fulfilling lives.

Enabling people to live healthy, happy and fulfilling lives

We will **improve how we offer information, advice and guidance** to help people stay healthy and independent, and to access the care and support they need. This includes **developing online information services** while also providing alternative options to best meet the diverse and changing health and wellbeing needs of people in the city. We will continue to **make our information more accessible for people with a learning disability**. We will **ensure cancer health promotion materials are appropriate and accessible** for people with learning disabilities and LGBTQ+ communities.

We will **support people to age well** and continue our work to make Brighton & Hove a **dementia friendly city**.

We will strengthen partnership working with local communities, primary care and secondary mental health services in the **recommissioning of community mental health support services for adults**. We will also continue work to **deliver our Suicide Prevention Action Plan** to reduce the risk of suicide and improve support for people affected by suicide and for people who self-harm.

We will **extend our stop smoking offer** by recruiting more people to deliver stop smoking support, making sure everyone who wants to stop smoking can access free support quickly and easily, utilising newly available government funding. And we will continue to embed targeted interventions to improve air quality in the city.

We will also publish a new Sexual Health Strategy **setting out our plans to improve sexual health and wellbeing** in the city.

The Health Counts 2024 report highlights how people living in the city's most deprived areas report poorer health than those in the least deprived areas. We will use data, including the latest Health Counts report, **to inform decisions about what services and support are needed to meet people's needs and to help us target interventions to tackle health inequalities.**

We will work with our NHS and community partners to provide **a joined-up approach to protecting the public's health**, including our response to infectious diseases and vaccination coordination.

Providing services to ensure everyone has access to the information, advice and services they need

Our adult social care services were inspected by the Care Quality Commission (CQC), and we await the outcome of their assessment. We are committed to learning from this process and will use the findings to strengthen our services. This inspection is an important step in our journey of continuous improvement, and we remain focused on delivering high-quality, person-centred care for all our residents.

Providing joined up services for unpaid carers to ensure they have access to the information, advice and services they need

We will launch a new Carers Strategy with plans **to improve information and support for unpaid carers** and encourage health, social care, education and employers to strengthen and publicise their commitment to carers.

We will also work to ensure that the Carers Hub is central to reaching all carers and has dedicated pathways with key service areas, from the Social Care Assessment Services, through to the development of Integrated Community Teams, to ensure as many unpaid carers as possible become registered with the service. We will develop the Carers Card to enable easier access and extend the offers available to carers. We will also enhance the support available for carers of residents in our seniors housing schemes.

Ensuring there is safe, effective, sustainable and high-quality health and care provision in the city

We will **work closely with our NHS partners to improve health and care outcomes for our local population**. This includes a commitment to jointly commission services where this can deliver better outcomes and better value for money.

We will work with our NHS and voluntary sector partners and with local communities through our established health forums to **develop integrated community services tailored to support health and care needs in the city as set out in the Integrated Care Strategy**. This includes work with partners to co-design and implement **the new Integrated Community Teams across our local neighbourhoods and city wide for people who are homeless with multiple and complex needs**. This programme of work is informed by recommendations from an external evaluation of our pilot scheme. We will **increase opportunities for people with lived experience to help shape services**.

With our NHS partners, we will implement three new neighbourhood mental health teams across the city **to better integrate assessment, treatment and emotional wellbeing support and services** delivered across primary care, secondary care, community care and through the voluntary sector.

We will **review our support for residents in our seniors housing schemes** to increase the benefits of our service and help residents live and age well. We plan to **meet future demand for extra care housing** and care and support services for older people, maintaining their independence in self-contained accommodation wherever possible.

We will work with existing and new providers to **increase the options for community support and supported living for adults** in the city.

We will move forward with the delivery plan of our Transitions Strategy **to ensure services are in place to support young people with additional needs** as they prepare for adulthood, alongside their parents and carers.

Outcome 4: A learning council with well-run services

Our goal is to be a learning council, with responsive and well-run services, and a council that listens to its communities to deliver positive outcomes for the city.

Innovation and technology at the heart of our strategy

We will rise to the challenge of meeting growing demand for our services, ensuring they are agile and customer-responsive, and doing so within our means. We consider digital technologies, including emerging technology such as AI, to be critical in meeting this challenge and thriving as an organisation that delivers for the people we serve.

We will **research and invest in cutting-edge technologies** that deliver tangible benefits in our services for residents and help us keep our running costs low; including agentic and generative AI, predictive analytics and robotic process automation (RPA) ensuring the council's values are embedded in the way these new technologies are utilised.

We will devise a **new internal 'digital first' strategy**, placing technology at the forefront of thinking when planning our services, so that we can free up staff and resources to focus on more complex problems and on residents who most need help and support.

We will **use technology to target our most complex and time-consuming processes**. We recognise the urgency of many of our residents' needs, and we will use the opportunities technology brings to find ways of delivering quicker, more simply, and to a high standard.

Learning from our residents and other customers

We will **continue to drive customer service innovation and develop different ways for residents to access council services**, including further **enhancing face-to-face support** at libraries and in the Family Hubs.

We will offer **new features in our telephone services** including a call-back option, allowing customers to retain their place in the queue, and a feedback option to give people the chance to tell us how we did. We will also consolidate our telephone lines to make it easier for residents to reach the right service quickly and efficiently.

We will continue to **improve our website and digital service offer**. We will champion digital content design that is accessible, user-friendly, quick and easy to access, and responsive to people's needs. We are actively exploring how emerging technologies, including artificial intelligence, can help us deliver a more efficient and responsive customer experience.

We will **strengthen our approach to customer handling to ensure that we offer timely and appropriate remedies when things go wrong**, using customers' feedback and community insights to monitor performance and drive innovation and service improvement.

We will **communicate timely and accurate information on how to access and use council services and opportunities to engage with the council** and our missions.

We will **learn from the people who use our services, including from people with lived experience of disadvantage and discrimination**, drawing on their insights as well as data from a range of sources including the Joint Strategic Needs Assessment and population wide surveys such as Health Counts.

Transforming our ways of working

We are **transforming our organisational culture to meet our ambition to become a learning council**. We are operationalising our five pillars of a learning organisation to be: connected, confident, innovative and creative, diverse and inclusive, healthy and psychologically safe.

Our five pillars will drive our transformation to **deliver change in our ways of working and continuous improvement in our services** that's responsive to the needs of our diverse communities. We will adopt an agile and iterative, test and learn, share and grow method to

spark innovation in our services and encourage active participation from our staff, customers and communities, learning from their insights.

We will continue our work to **recruit and retain a diverse workforce at all tiers of the organisation which reflects the communities we serve and has the modern skills we need to deliver our missions**. We will embed anti-racist and neurodiversity understanding and practices with psychologically safe training and conversations to enable more effective working within our teams, partners and communities. We will monitor how we are making improvements in the development and progression of Black and Racially Minoritised staff, for example, through participation in the Workforce Race Equality Standards for our social workers.

We will **strengthen our health and safety compliance** to promote a safer working environment and practices for our staff and communities.

Information technology, digital and data remains a core area of focus to help staff to do their very best and deliver our services more effectively and efficiently. We will continue our work to get the basics right, innovate service delivery by using cutting-edge technology and harnessing the skillset of the Brighton & Hove technology and information sector. We will launch a programme of digital literacy to ensure our staff have the tools to support our residents quickly and effectively and the knowledge and skills to do this.

We will take forward a 'digital first' approach, placing technology at the forefront of thinking when planning our services, **so that we can free up staff and resources to focus on more complex problems and on residents who most need help and support**. This includes automating time-consuming processes and seeking to invest in cutting-edge technologies that deliver tangible benefits in our services for residents and help us keep our running costs low.

Ensuring good governance and financial resilience

We will **ensure that we have clear processes and structures in place and that Members are well briefed**, for example through holding all councillor briefings, attendance at Group Meetings and through a review of the overview & scrutiny process.

Changes brought by **devolution and local government reorganisation** will be a new area of focus going forward. Alongside East Sussex County Council and West Sussex County Council, we have successfully been enrolled on the Devolution Priority Programme. We will be preparing for creation of a Mayoral Strategic Authority and forthcoming mayoral elections in May 2026. Concurrently, we are also preparing for Local Government Reorganisation, which may see the boundaries of our authority shift. With both these major changes, we will work to ensure any decisions are evidence based and in the best interests of residents.

The council's **financial sustainability** is a critical concern due to the very low level of reserves balances. Our recent Local Government Association corporate peer challenge fed back that 'The council has very little, to no, tolerance in its financial resilience... it needs to prioritise a plan to increase the overall level of reserves at pace'. The council's external auditors noted in their annual opinion that 'a significant weakness in arrangements for financial sustainability remains'. The 2024/25 outturn position enables the council to begin to address these concerns. The target general fund reserves position will be increased to £12-15m, and our refreshed Medium Term Financial Strategy for 2025 onwards puts in place a plan to move the Council towards improved financial sustainability.

We will **develop our Innovation & Change portfolio of projects and programmes** designed to deliver our Council Plan, Medium Term Financial Strategy and operationalise our Learning Framework.

We will work to ensure **best possible management of available council** resources through improved processes for managing contracts of commissioned services, ensuring greater oversight, value for money and cohesive, outcomes-based commissioning.

We will **develop our strategic asset management plan to ensure we are making best use of our land and buildings**. This will also aim to generate capital receipts to support our capital investment programme and financial strategy, supporting our work on financial sustainability. We will continue to ensure that our council buildings and schools are used effectively and creatively across the system to offer safe spaces which maximise their earning potential.

We know that our **partnerships are key to delivering for the city**. Whether that's working collaboratively to grow a diverse and sustainable economy, improving health outcomes, creating opportunities for employment and skills with our public sector partners, or developing our youth strategy. We will **continue to collaborate and utilise our strategic partnerships** such as the City Leadership Board and work with our anchor institutions and thematic partnerships to enable us to be a connected and enabling council.

Delivering a better Brighton & Hove for all – feedback on our progress

We're committed to making Brighton & Hove a better place for all. As a learning organisation, we use feedback from our residents and communities, regulators, inspectors, peers, staff and senior leadership to shape our priorities and improve services.

We continue to focus on our four strategic priorities but now looking at how we deliver them through our 5 pillars of being a learning organisation. This chapter identifies key feedback themes that are helping guide our work.

Be connected

Being a connected organisation is a key priority for our senior leadership team to develop Brighton & Hove as a place where people want to live, work and learn. Providing joined up services will ensure we deliver access to information, advice and services that people need.

Senior leaders see a clean, safe and well-maintained city as essential to attracting investment and boosting our economy. Protecting our historic, cultural and natural environment is also another tool for us to build Brighton & Hove as a key destination.

Financial sustainability remains a top priority. Our external auditors identified three major challenges in January 2025:

- Ongoing financial challenges
- Failings identified by the Regulator of Social Housing
- Issues identified by the King's Counsel investigation into CityClean (now Environmental Services)

We are actively addressing these challenges, with good progress made so far.

Our Performance Management Framework supports us to achieve our council plan outcomes by helping us to track progress and improve services. We report twice a year to the Cabinet and annually to the full Council.

Residents and other customers offered positive feedback when staff provided clear responses and resolved queries without additional complications. Customers appreciated when their queries were acknowledged and kept informed about progress of their requests. However, some community representatives asked for better tracking systems for councillor response times and better cross-department and cross-organisation communication.

We've also seen some positive trends in our data to:

- Visitor numbers increasing by 8% in 2024/25
- Improved air quality (lower Nitrogen Dioxide levels)
- 65% of homelessness prevention cases being successful
- 100% of eligible two-year-olds accessing early education places

Community groups asked for better engagement with the Community and Voluntary Sector (CVS).

Be confident

Our staff take pride in continuing to deliver vital services despite significant change and constant financial pressures. We must be agile and continue to test our approach to problems to improve as we go. Staff named over 30 achievements, including:

- Culture change work in Environmental Services
- Diverse interview panels in recruitment
- “Outstanding” Ofsted rating
- New council homes and use of sites like Brickfields
- Afghan and Ukrainian resettlement schemes
- Support for older residents in seniors housing

Ofsted rated our children’s services as Outstanding in March 2024, praising the consistent quality of work, and the positive difference this is making for children and families in the city. They noted just 2 areas for improvement around placements for children with complex needs and ensuring consent was consistently gained and recorded when referrals are received at the Front Door for Families.

Be innovative and creative

Harnessing the use of technology, especially Artificial Intelligence, offers opportunities to free up staff time and improve resident interactions. Senior leaders have prioritised strategic use of digital tools to support how we deliver a Better Brighton & Hove for all.

We know we must improve in key areas. Our data shows that last year:

- Only 27% of household waste was reused, recycled or composted last year
- While we exceeded our housing targets last year, over the past 3 years we met only 84% of the target
- Nearly 2,000 households are still in temporary accommodation, which negatively affects lives and puts additional pressure on council budgets

Community representatives said we have a strategy vs reality gap. While we have excellent strategies on paper (like our Anti-Racism and Accessible City strategies), the visible impact to communities is lacking. They requested public dashboards of Key Performance Indicator trackers to be available to track this.

Our data revealed:

- Some residents struggle to use our website
- Many want to be able to speak to helpful, empathetic and compassionate staff when issues can’t be resolved online
- Difficulties when trying to reach services by phone and complaint handling need improvement

Social housing remains a concern. A 2024 report from the Regulator of Social Housing called for significant improvements to the safety and quality of council homes. We are committed to providing safe, good quality homes and in response are investing in improvements to meet this expectation.

Be diverse and inclusive

Building a dynamic workforce and leadership that truly reflects our diverse communities will embed our vision that everyone can learn and grow.

Feedback from our staff focus group, senior leadership and community voices called for continued work to tackle inequalities, including health disparities, especially as voluntary sector closures impact marginalised groups. They asked for better safety measures for vulnerable communities (Black residents, Jewish community, LGBTQ+ individuals). This will be a key part of our Community Cohesion work and a priority area for our senior leadership.

The Local Government Association (LGA) provided us with valuable feedback from their Corporate Peer Challenge visit in April 2025. Areas of strength identified included:

- Strong leadership and committed staff
- Outstanding children's services
- Positive results from regeneration and infrastructure work
- National leadership on equality, diversity and inclusion

They recommended we:

- Strengthen our financial position
- Improve the safety and quality of council homes
- Build an organisational culture focused on learning
- Take full advantage of the opportunities brought by devolution and local government reorganisation

Be healthy and psychologically safe

Staff told us that supporting mental health and wellbeing is essential for a resilient workforce. They said that work to embed equality, diversity and inclusion was something that we should be proud of but must keep it an area of key focus.

They support ongoing efforts to transform workplace culture and asked for:

- Clear definition of what being a learning council means
- Consistency in data use and management practices
- Clear, honest communication from senior leaders
- Continued prioritisation of equality, diversity and inclusion initiatives

Senior leadership highlighted the need for a healthy city for all people. We are proud that Brighton & Hove is an active city – there were nearly 1.8 million visits to council indoor sports facilities last year.

We recently had an inspection of our adult social services by the Care Quality Commission. We will ensure that their recommendations are implemented as a future priority.

A better Brighton & Hove for all

What we've delivered
Brighton & Hove City Council

Outcome 1: A city to be proud of

Investing in our city

Our goal is to develop a flourishing and inclusive local economy that attracts and nurtures businesses and talent.

Developing Brighton & Hove as a place where people want to live, work, and learn

As one of the city's most treasured assets, **the restoration and rejuvenation of the seafront** is well underway. We are transforming underused and run-down public spaces into attractive, accessible places for visitors and residents, including rejuvenating Black Rock and creating Hove Beach Park complete with wheeled sports area, new padel courts, bowling green, skate park, tennis courts and outdoor sports hub. We've also kickstarted the restoration of the historic Grade II listed Madeira Terrace, beginning with the first 28 arches and a new lift to improve access to the eastern seafront.

We have made great strides **improving the city's sport and leisure facilities** as part of our 10-year Sports Facilities Investment Plan. Four 3G all-weather pitches and a new soft play area were opened at the Withdean Sports Complex and the seafront basketball court refurbished. Our swimming pools were kept open after securing almost £400,000 of grant funding, and solar PV installed at our leisure centres has generated 350,000 kWh of renewable energy each year, contributing to our decarbonisation plans for the city. Year on year we are seeing attendance numbers at our indoor sports facilities increase, with almost 1.8 visits in the last year. We were announced as a host city for the Women's Rugby World Cup 2025, building on our international sporting reputation and creating opportunities to further promote girls and womens sport in the city.

As part of our **playground refurbishment programme**, we have spent more than £5 million in section 106 contributions from developers on outdoor play and fitness facilities to provide upgraded, inclusive and accessible play areas at 45 sites and 6 new outdoor gyms.

Growing a diverse and sustainable city economy

As part of our commitment to developing a flourishing and inclusive city economy we adopted a **new three-year Economic Plan** in 2024. As a member of the regional Local Visitor Economy Partnership, we also **launched a new 10-year Visitor Economy Strategy for Growth to enhance**

Sussex's reputation as a thriving, vibrant and regenerative destination, with the aim to increase the total value of the local visitor economy from £5 billion to £7.5 billion by 2034.

In the last year alone, **the council-led Business and Intellectual Property Centre Sussex**, based at the Jubilee Library, **supported 2,670 entrepreneurs, inventors, and small businesses** from across the county. Focused on our goal of boosting economic growth and tackling inequality, we have seen high take up of our offer from women, Black and Racially Minoritised groups, disabled people and young entrepreneurs.

We have **set up a new Brighton & Hove Growth Hub** – a digital service supporting city businesses to scale and grow, creating more jobs for residents. The Growth Hub has recently completed its first Scale Up programme, with 32 businesses participating from across our economy.

Promoting and protecting what makes Brighton & Hove unique

Our focus on protecting the city's heritage has seen the **reopening of Brighton Dome's refurbished historic Corn Exchange**, following a six-year refurbishment programme. In early 2024 we secured more than £4m grant funding in partnership with Brighton & Hove Museums to **restore the Royal Pavilion Garden**. Plans that ensure the long-term sustainability of the city centre gardens were approved in August 2024.

We are **working to protect live grassroots music venues**, recognising the important part they play in our vibrant night-time and visitor economies. Together with the Music Venues Trust, we have **published a comprehensive guide to the planning system to support grassroots music venues** and ensure the music scene continues to thrive.

Developing talent and enabling lifelong learning

We've **increased the use of our libraries**. Across the city we saw an increase in footfall in our libraries, rising to over 1.2million visits in the last year. We reopened Saltdean Library in the newly restored Saltdean Lido.

An accessible, clean, and sustainable city

Our goal is to deliver an accessible, clean, and sustainable environment that we can all be proud of.

Keeping our city clean and managing waste

We have taken the necessary steps to get on top of weed growth to ensure roads and pathways are safe, accessible and clear for all, following five years of manual weed control. We are now treating weeds in pavements with controlled droplet application of glyphosate. Listening to residents, we have also introduced an opt out for those who want their roads to be excluded from our weed maintenance programme. So far 42 streets have opted out.

Illegal tagging is a problem we have been working hard to address. Our three-year action plan prioritises removal of tagging and flyposting promptly and ensures enforcement action is taken. During the summer last year, **we invested £100,000 to clean up graffiti hotspots in the city centre and remove hard to reach tagging.** We also worked to prevent illegal tagging by supporting street artists to bring creativity and vibrancy to authorised sites. For example, *FRIENDS mural, Hove Lagoon*. Local artist Aroe worked with six contemporaries to paint a letter in their own style on this tagging hotspot, supported by BHCC. The mural includes a full-size painting of Mercedes Gleitze, the first British woman to swim the English Channel, within the 'I'.

High-quality, accessible and family-friendly public toilets and changing places are essential for our residents and visitors. We are **investing more than £3 million in an ongoing programme to refurbish the city's public toilets.** Since July 2023 we have upgraded 6 public toilet sites and reopened and extended toilet opening hours. We also installed 3 new Changing Places toilets to help adults and children with disabilities get out and about and enjoy the day-to-day activities which many of us take for granted.

Additional saltwater testing. The sea water testing project is a citizen science initiative funded by Southern Water to supplement the bathing water quality testing undertaken by the Environment Agency. The local project has been led by sea swimming residents; they take regular water samples using a testing kit provided by Southern Water. Samples are collected all year round to assess the water quality outside of the bathing season when the Environment Agency have ceased testing. The samples are then tested at the King Alfred Leisure Centre.

Working towards carbon net zero

As part of our commitment to achieving carbon net zero, we **published a ground-breaking decarbonisation pathways study** in 2024, which looks in detail at how the city can change to low carbon energy systems by delivering high-impact projects delivering energy-efficient and low carbon homes, businesses and transport. The study identifies economic opportunities for the city with the potential to create around 2,500 new jobs.

We have seen great improvements in the levels of nitrogen dioxide (NO₂), and we are now **consistently reporting NO₂ levels below the legal requirement** of 40 µg/m³ at our three key monitoring locations. We are part of the largest network of air quality monitoring sensors in the UK and last year we launched a website giving people access to real time information to raise awareness of the impact of vehicle and gas boiler emissions and burning solid fuels on the city.

In partnership with Brighton & Hove buses we **unlocked a landmark £10m project for zero emission buses** at the start of 2024, and in August we were named the local authority with **the best on-street electric vehicle charging coverage in the UK outside of London**, demonstrating our strong commitment to achieving carbon net zero and a more sustainable city.

Protecting and enhancing the city's natural environment

We have **improved the protection of the city's trees** through enhanced enforcement of Tree Protection Orders. We have also taken steps to manage the spread of elm disease, using new technology to detect and treat infected trees, removing them quickly to protect our prestigious National Collection from a wider outbreak.

We know that **good quality parks, green and open spaces** are as important for people as they are for nature. We are proud to be flying seven Green Flags in parks in Brighton, Hove, Portslade and Rottingdean, demonstrating that we have some of the country's best-maintained parks with excellent facilities. We have completed significant infrastructure improvements at Stanmer Park and Preston Park, making them safer for pedestrians and cyclists. Likewise, Hove and Saltdean beaches have been awarded Blue Flags for their high-quality bathing water, facilities, safety, and management.

We are **the UK's only accredited urban biosphere** and recognise the important stewardship role we have in protecting the wildlife and habitats, and promoting sustainable, environmentally aware communities across a 390 square kilometre designation. In 2024 we submitted our application as part of the Living Coast Partnership to UNESCO to continue our accreditation.

As part of our **ongoing commitment to improve the condition of our roads we have agreed to invest more than £3.9 million annually in planned works**. Using new digital tools, we are identifying high priority areas to target, and trialling innovative solutions that save time, cost and carbon, whilst improving the longevity of our repairs.

In November 2024 **we began constructing Phase 3 of the Valley Gardens project**, which is set to transform this city centre public space. The project will enhance and renew this important arrival point for visitors, provide accessible and inclusive public and green spaces, simplify the road layout for motorists, and improve road safety. We have completed significant infrastructure improvements at both Stanmer Park and Preston Park, making them safer for pedestrians and cyclists.

Working closely with the city's bus operators we **introduced an affordable day travel ticket, extended bus routes, and introduced a new express bus route** to encourage greater use of public transport. In December 2024 we were awarded a further £9.2million of grant funding to continue delivering our Bus Service Improvement Plan. In the last year we saw more than a **6% increase in buses running on time**, despite some major works disrupting the road network.

Since we **introduced red routes on London Road and Lewes Road** in 2023, congestion has significantly reduced and road safety has improved, with almost 86% fewer pedestrian injuries. We listened to businesses and residents about the impact of red routes and installed more loading bays and a motorcycle bay in response to concerns raised.

We are working hard make parking in the city simpler and fairer and to improve people's experience. For 2023/24 we reduced planned parking hikes including around the Royal Sussex County hospital and for 2025/26 **we froze parking charges in council car parks** for the first time in a decade, after listening to residents' concerns about the impact of parking charges during a cost-of-living crisis.

A new Active Travel scheme is just being completed on the A23 that enables residents to choose alternative modes to the car by improving cycle lanes and introducing more crossings on a very busy strategic road. The scheme introduces a safer direct connection for cyclists to access the city and improve walking routes into Preston Park. Residents are now able to have the confidence to cycle in the city by being able to store their bikes directly on the city's streets in the expanded "Cycle hangars" network. Bike storage can be rented within safe and secure facilities across many areas of the city.

The **Let's Get Moving** strategy is being implemented, **supporting our ambition to be an active city** and building on the progress we have already made.

Outcome 2: A fair and inclusive city

An inclusive and fairer city

Our goal is for Brighton & Hove to be inclusive, accessible and equitable – a place where everyone can thrive.

Engagement and collaboration

In March last year we **published new community engagement framework** setting out the council's commitment to engagement, with a refreshed policy statement and accompanying guidance and tools to support best practice in our engagement with local communities.

Alongside the framework we **launched Your Voice, a new digital engagement tool** which offers better and fairer opportunities for residents to have their say and to follow engagement projects they are interested in. Your Voice is intended to complement not replace face to face engagement and gives access to a wider audience.

In 2023 and 2024 we delivered Leader's surgeries, giving residents the opportunity to raise policy and strategy issues with Council leadership at surgery sessions across the city. We also hosted a series of events across the city asking residents to **Re-imagine Brighton & Hove**. The project identified **community-led ideas to tackle graffiti tagging, the cost-of-living crisis, violence against women and girls, and improving health and wellbeing**. Insights were fed back to relevant services.

Fighting discrimination and embracing diversity

We won a landmark case in the High Court against the Home Office in 2023 concerning the treatment of unaccompanied asylum seekers (UASC). The judgment led to a change in national policy so that UASC could no longer be placed in hotels and B&Bs but rather must be placed through the National Transfer Scheme into foster placements under the Children Act.

Our commitment to being a **City of Sanctuary** has seen 40 Afghan households resettled by the council, alongside our successful Homes for Ukraine scheme. In 2024, we were awarded Library Service of Sanctuary. The award recognises the efforts of our library staff to create a culture of welcome for refugees and asylum seekers.

In August 2023 we agreed and launched a **new Accessible City Strategy** to ensure barrier-free services that promote independence and equity of access, opportunity, and representation for disabled people and their diverse identities.

We progressed the development of the city council's **Anti-Racist Strategy** with a range of programmes and events, including a multiagency conference for Black history Month in October 2024, to also reaffirm allyship and action following the far-right violence of the summer of 2024. Additionally, in partnership with the Family justice quality circle, we developed a 'family court anti-racist practice statement', ratified for use in Sussex Family Courts, by the Sussex Family Justice Board.

We have developed a new **Trans Inclusion Schools Toolkit to support trans and gender diverse children and young people to thrive in their education**. The toolkit helps staff and governors make informed decisions about how to promote the welfare of students who are gender exploring or meet the definition of being transgender.

We **engaged with and supported diverse community groups** including the TNBI Round Table, Disability Panel, Interfaith Group, BME & migrant groups, older people's tenant groups, groups tackling violence against women and girls, and city safety forums, to ensure diverse voices shape council policy and services. We delivered a range of **cultural and community events**, included Armed Forces Day, LGBT+ History Month, Black History Month, in support of our diverse communities and cultural spaces. This includes **support for the city's LGBTQ+ communities and spaces**, meeting regularly with community representatives, listening and responding to concerns.

Working to reduce inequality

With resident, partner and staff input we developed the **Brighton & Hove Cost of Living Plan** and set up a Poverty Reduction Steering Group. **Extensive support for residents impacted by the cost-of-living crisis** has been delivered through the Household Support Fund and the Brighton & Hove Fairness Fund, including food, fuel, and essential items. We have used these funds to provide free school meal vouchers to eligible children during holiday periods and for those educated outside of mainstream school, supported families in buying school uniforms, worked with local food partnerships and emergency support networks, and supported pensioners on low incomes to meet their fuel bills.

Almost **1,000 city businesses have now signed up to the Brighton & Hove Living Wage**. These businesses are committed to paying their staff a real living wage and we continue to work closely with the Brighton Chamber to manage and deliver the campaign.

Our Welfare Rights Team used data analytics to identify and target older people on low incomes to promote uptake of Pension Credit and access to the Winter Fuel payment. We agreed the Brighton & Hove Food Poverty Action Plan 2025-2030 to **strengthen our approach to tackling food poverty**. Growing, cooking and food waste prevention are key themes in our approach.

We **supported community activity and volunteering** by funding local community and voluntary organisations, fostering active citizenship and stronger community networks. Our Fairness Fund for People & Place funded small community groups working to tackle poverty. Other funding for the voluntary and community sector included the Communities Fund 2023/24, the BME Engagement Fund and the Community Catalyst Fund. In 2024 we brought together different funding streams into a new Thriving Communities Investment Fund for 2025 to 2027.

In partnership with Trust for Developing Communities and social enterprise partners across the city, we secured almost £1.3m from the Climate Action Fund **to empower disadvantaged and under-represented communities in Brighton & Hove to participate in climate action**.

A city where people feel safe and welcome

Our goal is to keep people safe and to create a city that is welcoming for all.

Tackling crime and antisocial behaviour

We have reviewed and refreshed the city's **Community Safety Strategy**, working with the Violence Reduction Unit **to reduce violent crime and to divert young people away from crime**.

Creating safe public spaces that are accessible for all

Last year we launched our new strategy and action plan for **tackling violence against women and girls, domestic abuse and sexual violence** to create a better future where violence is prevented, survivors are supported, and perpetrators are held accountable.

Homes for everyone

Our goal is to deliver accessible, affordable, and high-quality homes for all residents of Brighton & Hove

Improving housing quality

Last year we **invested £89.735 million in our council homes**. This included £14.7 million to ensure building, health and fire safety compliance alongside planned maintenance, repairs and major projects including delivering new council homes. We have worked hard to address the backlog of routine repairs, with over 3,000 repairs carried out each month and a new materials supply chain introduced. Our repairs and maintenance service offered **apprenticeships** to 25 individuals in 2024/25.

Over a third of the city's residents rent privately. **To drive up standards, we introduced a city-wide Additional Licensing Scheme** for houses in multiple-occupation and a **Selective Licensing Scheme** in 4 wards. Over 8,000 properties in the city are covered by the licensing schemes.

In 2024/25 we invested £2.28m to provide **adaptations to help disabled council tenants** stay in their homes with 232 adaptations completed. We also allocated £2.03 million in Disabled Facilities Grant funding to help private renters and homeowners, with 171 adaptations delivered.

We agreed to a £30.8 million **investment in sustainability measures for council homes** over the next five years, including improved insulation and other energy efficiency measures. As part of this programme, over 400 solar panels have already been installed on council homes with a further 170 to be fitted by the end of March 2025. We also contacted over 647 landlords between April and December 2024 to **enforce energy efficiency standards in the private sector**.

Increasing housing supply

Homes for everyone, a new housing strategy for 2024 to 2029, was approved in October 2024. This sets out five priorities for tackling the city's housing crisis and delivering accessible, affordable and high-quality homes for everyone in Brighton & Hove. In 2023/24, **1,075 homes were delivered across the city**, the highest number since 2013. 318 (24%) of these were affordable homes, including 127 new council homes at Denman Place in Coldean. A further 62 former council homes were bought back by the council.

226 affordable homes were delivered in 2024/25. This includes **95 additional council homes** including 21 homes purchased at the St Aubyn's development in Rottingdean. Construction has also begun on 294 affordable homes with a further 137 in the design phase. In 2024/25, **145 privately owned homes** that had been empty for over a year were **brought back into use**.

Improving housing support for residents

We have established a **new housing advice and triage service** leading to increased homelessness preventions and early interventions. We have also improved progress against our key customer service measures, including almost doubling the number of applications processed per month on the Housing Register. We **recommissioned our rough sleeping and single homeless support services** to reduce levels of rough sleeping and improve move-on from temporary into settled accommodation.

We agreed a **new housing allocation policy** to increase opportunities to prevent homelessness, simplify the process for applicants and increase the transparency of our decision-making. The new policy gives greater priority to people fleeing domestic abuse and to serving and former members of the armed forces.

Working with our partners, **we completed a pilot of a new integrated service model for people who are homeless with multiple and compound health and social needs**. The evaluation of this pilot will help inform the development of our new homeless and rough sleeping strategy

We developed a **new joint protocol to improve our response to homeless 16- and 17-year-olds**. A **care leavers' housing protocol** was also agreed, ensuring that every one of our looked after children has a firm offer of accommodation which meets their needs on leaving council care. As a City of Sanctuary, we met our goal of **resettling at least 42 Afghan households** (186 individuals) by the end of March 2025.

We supported tenants to access the benefits they are entitled to, **reducing rent arrears and improving rent collection**. We worked with the Community Safety Project to establish four pilot projects to **reduce anti-social behaviour**. We have undertaken **targeted work to reduce fly-tipping and tackle litter** on our estates.

Outcome 3: A city that helps people to thrive

A better future for children and young people

Our goal is to keep children safe, for no child, young person or family to be left behind, and to provide high quality, inclusive, and accessible services.

Keeping children and young children safe and ensuring no child or family is left behind

Ofsted inspectors confirmed in 2024 that the council delivers **outstanding children's services to our most vulnerable families with strong social work and family help**.

We've refreshed our **Corporate Parenting Strategy** and further strengthened ways for children in care and care leavers to have their voices heard.

We've **launched a local Mockingbird project to support foster carers and children in foster care**. The project provides a network of experienced foster carers to support the children in care much like an extended family, giving respite care when foster carers need a break.

Developing our prevention and family support offer

Our Family Hubs offer support to all families in Brighton & Hove with children aged from 0 to 19. Young people with special educational needs or disabilities can receive services up to age 25. Some 27 community and partner organisations also offer their services at our four hubs across the city. Over the last two years, 3414 people accessed support from the Family Hubs.

Our health visitors provide a proactive, universal service for all children 0-5 years and for vulnerable populations targeted according to need.

They work with families to identify individual health needs, enhance health and reduce health inequalities. Our most recent figures show that over 12,000 people were in contact with our Health Visiting Service over the year.

We have embedded a Right Support at the Right Time model alongside a relationship-based practice model across all our children's services. The approach covers universal provision for all children, more structured and focused help where a child has additional needs, and specialist services to address acute or chronic need.

We have brought together our Mental Health Support Teams and a new school-based counselling pilot into a single Schools Mental Health Service. This enables a graduated approach to **mental health support for children and young people**. The service has also increased its voice and participation work to understand and incorporate the views of different groups of young people.

We've also **invested in youth services provision across the city**, securing new youth clubs in communities where they are needed.

Supporting the provision of high quality and inclusive education from early years through to adult learning

We celebrated Brighton & Hove achieving the nation's **highest take up of Early Years Free Entitlement among disadvantaged 2-year-olds**.

Overall **academic outcomes for pupils across the city are in line or above national averages at all levels**. Reading outcomes for disadvantaged pupils are above the national average in our primary schools.

In the past year we consulted on and agreed **changes to school admission arrangements aiming to improve choice and make the process fairer and more equitable**. We introduced a new Free School Meals priority and made important changes to secondary school admissions, with a new oversubscription criterion to assist in tackling educational disadvantage.

We are proud to have implemented a **comprehensive anti-racist education training programme** for school governors and staff to support schools develop an anti-racist approach to education. We also deliver a **nationally recognised environmental education programme**.

We have **extended our special educational needs and disability online information offer**, launching our Connect with Digital Family Hubs service to help parents, carers, and young people find and access family support more easily.

Working with partners to deliver ambitious employment, training and apprenticeship opportunities

We secured **Turing Scheme funding for several local young people to take up international study and work placements**, unlocking life-changing experiences for those taking part. Our **new city careers website** provides employment advice, tips on successful job hunting and sign posting to other sources of information and support.

A recent Ofsted inspection of our Adult Learning offer has praised Ofsted has praised the service's 'ambitious vision' and 'inclusive training'.

Living and ageing well

Our goal is to promote and improve health and wellbeing, to reduce health inequalities, and to support people to live independent and fulfilling lives

Enabling people to live healthy, happy and fulfilling lives

In August 2023 we launched the Age and Dementia Friendly Business Recognition Scheme with a toolkit that **supports organisations to take simple steps to become more inclusive and accessible to people with dementia**. We continued to fund the Ageing Well Service 50+, **offering information and advice, befriending, group and one-to-one activity, as well as volunteering opportunities and health promotion for older people**. Last year the service supported 4,466 service users. Last year, 480 referrals were made from our seniors housing schemes to help residents maintain their health, safety and wellbeing.

Each autumn we deliver the two week Ageing Well Festival with over 4,000 people attending 149 events at 58 venues across the city in 2024. We also deliver a two-week summer TAKEPART Festival, offering around 4,000 people of all ages an **opportunity to take part in community sport, dance, exercise, and physical activity**. We worked with 24 community dance groups to create Dance Active, Brighton & Hove's key celebratory intergenerational dance events involving 210 participants from ages 7 to 77.

We have **increased access to community mental health support** for adults with mental health and wellbeing needs through the UOK service, delivered by a network of local community and voluntary sector partners. We have also **increased access to structured treatment for people experiencing harm from drug and alcohol use**. The service has supported over 2,770 adults to access treatment.

We jointly commissioned the Trust for Developing Communities and the Hangleton and Knoll Project to deliver the **Community Health Inequalities Programme (CHIP)** to work with communities in the most deprived areas in the city to **reduce barriers to and increase residents' confidence and uptake of health and well-being services**. In 2023/24 this programme had over 8000 attendees at health events across the city with 770 health checks, 987 clinical referrals and 2168 prevention referrals.

We commission the Sussex Community Foundation Trust **Oral Health Promotion team** who last year provided over **62 different sessions on oral health** in a variety of settings, they also provided support for toothbrushing at breakfast clubs, training for nursery staff and information for parents and carers on toothbrushing. The team also worked **with older and vulnerable residents with poorer oral health** including providing bespoke advice, including a mobile service for Gypsy, Roma and Travellers groups, people experiencing homelessness and refugees and asylum seekers.

We have provided an **agile response to threats to health for our residents**, for example the roll out of the Mpox vaccination programme to higher risk people.

Providing joined up services to ensure everyone has access to the information, advice and services they need

We have developed an **online self-service Adult Social Care Hub** to make it easier for people to find information and advice about support options. We reviewed and developed council web pages on Adult Social Care to **improve customer experience and give key information** at the earliest stage. We also reviewed phonelines and referral pathways **to help direct customers to the right service** at the first available opportunity.

We now have an Easy Read Information Hub on the council website **to make information more easily accessible for people with learning disabilities**. We also added British Sign Language resources to our website **to support those who have hearing loss to access information about our services**.

We helped **2,046 older people to link in with services and activities** via the Ageing Well service single point of contact. Our seniors housing schemes have offered residents a range of activities and events to keep well and maintain social connectivity.

Some 4,231 people have **accessed local health and wellbeing advice and services** for stopping smoking, reducing alcohol intake, losing weight or becoming more active through our Healthy Lifestyles Team and the Let's Get Moving programme. We are proud to be one of the most active cities in the country. We also **improved services and support** available through our partnership with the Hangleton and Knoll Project, including **developing skills and confidence in local people to access support**.

Ensuring there is safe, effective, sustainable and high-quality health and care provision in the city

We have worked to **prevent lengthy hospital stays by supporting people with complex needs** through the work of the new Admission Preventions team, freeing up much needed A&E bed space in the Royal Sussex County Hospital. We also delivered a 'Stay Strong, Steady, and Independent' campaign, working with over 20 partners and offering over 140 free activities and training courses to improve people's strength and balance and reduce the risk of falls. In collaboration with NHS Sussex and our community health partners in the Integrated Care Partnership we have delivered the first phase of the **new Integrated Community Teams and our Multiple Compound Needs service transformation programme**.

We worked in partnership with Healthwatch to **deliver the Homecare Checks service**, regularly visiting and interviewing people in the city who receive homecare services, to ensure the quality of services are monitored and supporting people's wellbeing. We also supported providers in the city to **provide good quality and safe care** with support from our Quality Monitoring Team.

We **improved the response times for people who need equipment** delivered by Community Equipment Service to ensure safety and support wellbeing. We also led the **development of a new multi-agency risk management framework** supported by the Safeguarding Adults Board. The new framework strengthens partnership working across the city to **support people experiencing multiple disadvantage and risk of harm**.

We introduced a **new requirement for our care providers to sign up to the Skills for Care LGBTQ+ Learning Framework**. We extended funding for an accommodation service to **support people returning to the community from mental health hospitals**.

We have launched a new assessment & commissioning tool to use in partnership with local providers. The tool will support **improved quality assurance and contract monitoring**, as well as supporting providers to identify improvement actions for their services.

Outcome 4: A responsive council with well-run services

Our goal is to be a learning council, responsive and with well-run services, a council that listens to its communities and delivers positive outcomes for the city.

Meeting the needs of our residents and other customers

Over the last two years, **we have made significant progress with improving access to council services and enhancing our customer's experience.** Listening to feedback on how much some customers value face to face interaction **we have extended in person support**, including new helpdesks in two libraries to support residents who are unable to access council services online or by phone. In addition, our four Family Hubs offer face-to-face assistance for a wide range of needs. A specialist homelessness helpdesk is now available to support people experiencing homeless or at risk of becoming homeless.

For customers who prefer to access our services online or by phone we have improved our offer with **free access to computers and telephones now available at all four family hubs and 13 libraries**, so those without personal devices can still connect with council services. We have **introduced a new telephone system with features requested by customers** including queue position updates and call recording.

We have sought feedback from residents and other customers on our plans and services with a range of methods, including standing consultation groups including our tenant and leaseholder forums, the older people's forum and the youth council. We have held public events, inviting participants to Reimagine Brighton & Hove and to take part in a budget simulator event to help us make decisions about future spending. Our new digital engagement platform *Your Voice*, helped us consult on our housing strategy, proposed school allocation policy changes, and much more. We also conduct regular customer satisfaction surveys to track our improvement journey over time.

Our ways of working

We have **worked to recruit and retain a diverse, skilled workforce which reflects the communities we serve.** With a major organisational redesign, we have put in place a new leadership structure and learning framework to better deliver our priorities within the constraints of our budget. We have made good progress with our People Strategy, having seen improvements in the BME and disability pay gaps, as well as an increase in the council's BME, disability and LGBT staffing levels.

Developing and motivating our staff to do their best, we launched a universal and enhanced digital skills learning pathway, and our digital champions network is helping staff work confidently and effectively as we introduce new technology and systems. Improvements in staff skills have led to more efficient working and improved services for customers. We have also seen successes in our diverse talent programmes, positively supporting staff from diverse groups to progress in their careers.

Good governance and financial resilience

In 2024, **we moved to a cabinet system providing opportunity for more effective decision making and political leadership**. We have delivered safe and secure elections and by elections so that residents could exercise their right to vote in Brighton and Hove. In 2024, Brighton & Hove City Council Legal Services was named "Legal Team of the Year" at the Local Government Lawyer's Awards.

In very challenging times, **we have managed to deliver a balanced budget for the last two years, 2023/24 and 2024/25**. The newly launched **Corporate Debt Management Policy** will improve our ethical approach to effectively collecting income and the recovery of outstanding amounts due to the organisation. This is in line with the latest research evidence and **ethical collection practice to supporting the most vulnerable people in our communities**.

Council Plan progress update 2024/25

9



Be connected

Creating the conditions for the right people, with the right information to drive delivery of our Council Plan



Be confident

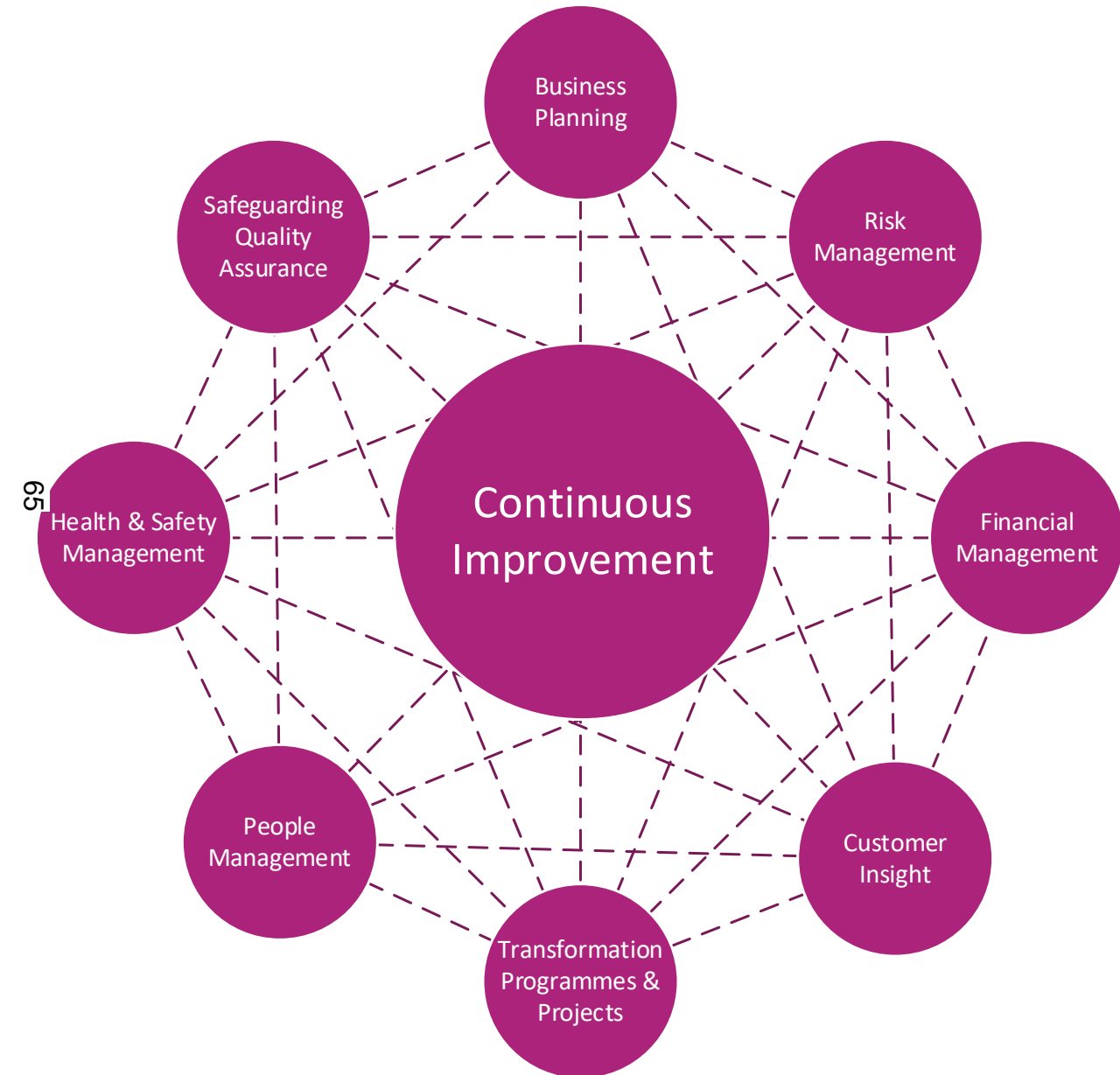
Providing timely evidence and insight on performance to enable decisive corrective action



Brighton & Hove
City Council

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Performance Management Framework

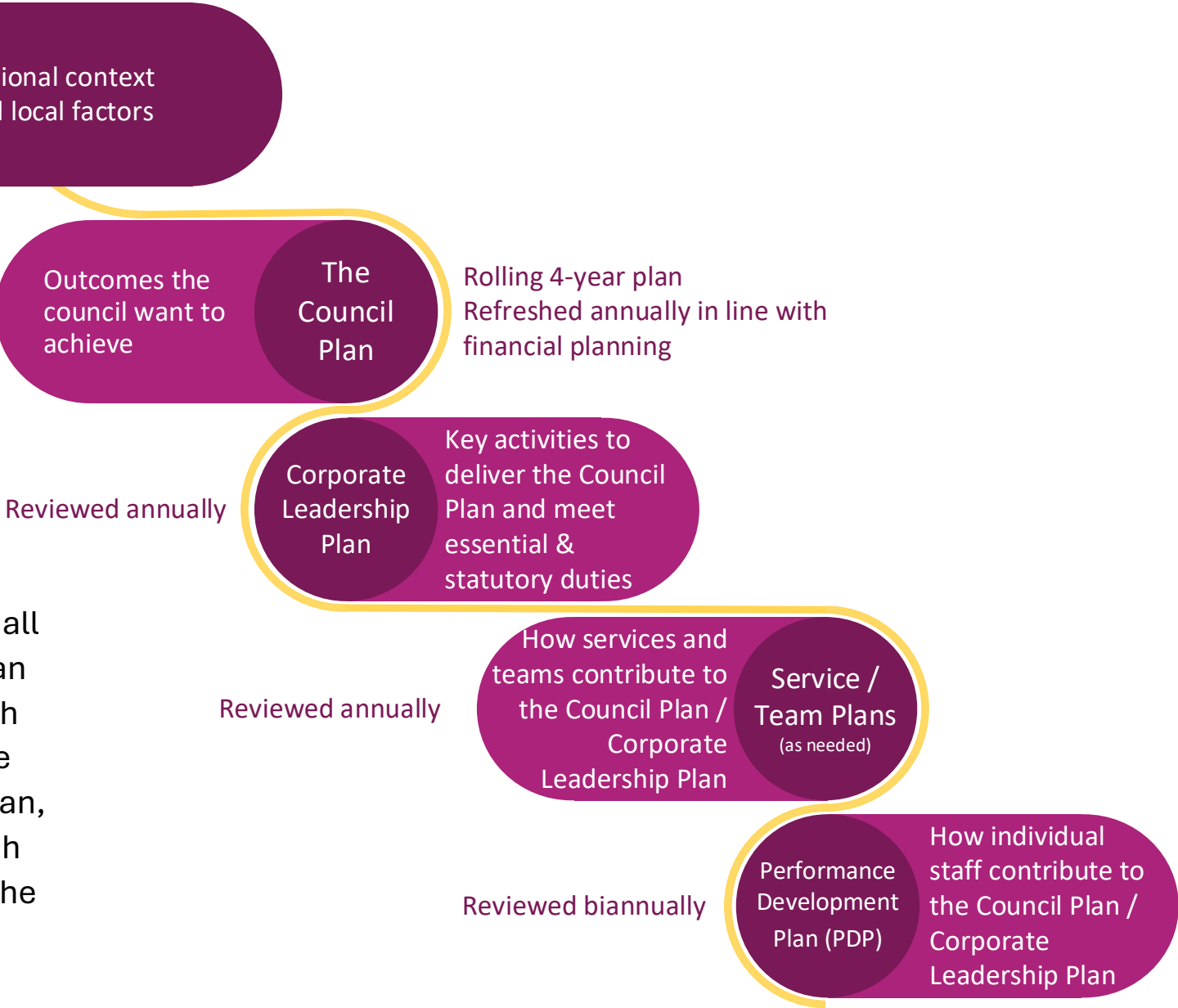


Best Value Authorities are under a general Duty of Best Value to “make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness.”

The eight elements of the Performance Management Framework are a key element of our Corporate Governance and allow us to understand the performance of the council as a whole which provide us with a better context in which we are operating. The elements are inter-related; most services contribute to every element in the framework.

The Performance Management Framework sets out to ensure:

- > strong leadership at all levels which is consistent and fair and challenges blame culture
- > commitment to the accountability that has been assigned to individuals
- > the right information reaching the right people at the right time so that decisions are made and actions are taken
- > ongoing evaluation, review and learning to help improve future performance
- > the ability to identify and commitment to rectify poor performance at an early stage



The Golden Thread

The Golden Thread is a concept that ensures all council activities are aligned with Council Plan outcomes through the planning process. Each plan demonstrates how they contribute to the priorities and outcomes of the overarching plan, ultimately illustrating, and mapping, how each council officer contributes to the delivery of the council plan.

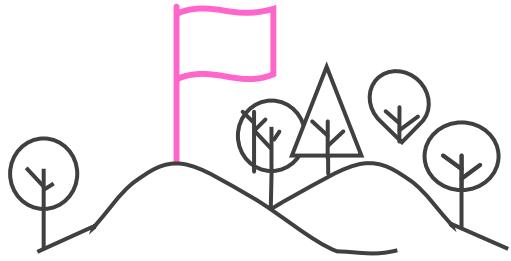
Summary progress update 2024/25

March 2025

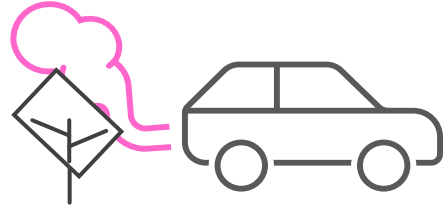


Brighton & Hove
City Council

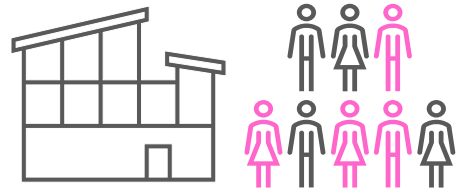
What we've achieved



Awarded seven Green Flags for Parks across the city



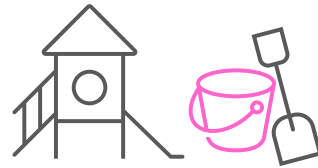
Improvements in air quality across the city (Nitrogen Dioxide levels) from 36.1µg/m³ in Mar 24 to 30.2µg/m³ in Mar 25



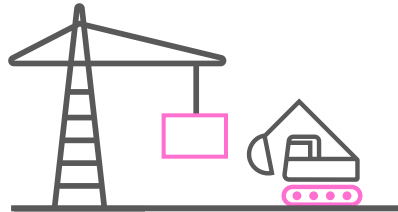
Nearly 1,800,000 attendances at council owned indoor sports facilities during 2024/25. A 14% increase from the previous year



Hove Beach Park development including award winning skatepark, padel courts and tennis courts

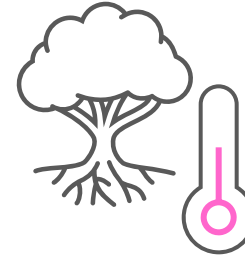


Over £5m invested in playground refurbishment



Regeneration has started on sites at Madeira Terrace and Valley Gardens 3 and key milestones reached at Black rock

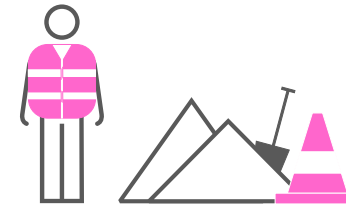
Challenges and areas of focus



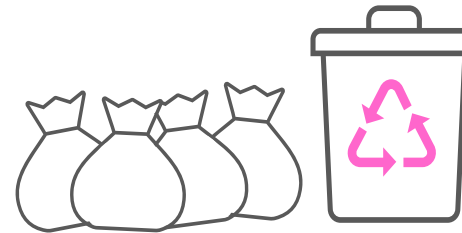
Preserving the future of our trees by limiting the spread of disease



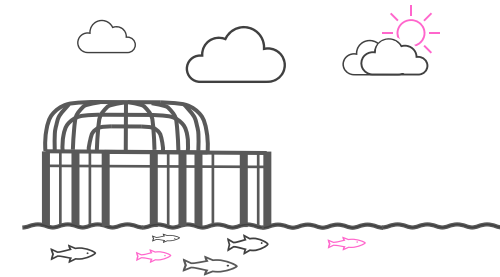
Improving the reliability of our refuse and recycling collection service by reducing the number of reported missed collections per 100,000 from 591 to under 512 (*target value*)



The future maintenance of roads and pavements (*Strategic Risk*)



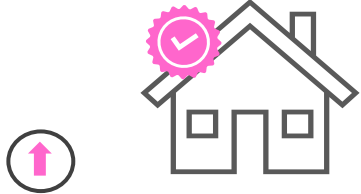
Increase our recycling Rate to from 26.8% to 33.2% and reduce residual household waste from 572kg to below 531kg (*target value*)



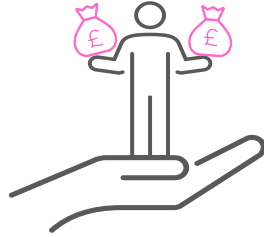
Investment, restoration and maintenance of our seafront

A city to be proud of

What we've achieved



98% of council owned homes meet the government's Decent Homes standard. 1.7% higher than benchmark



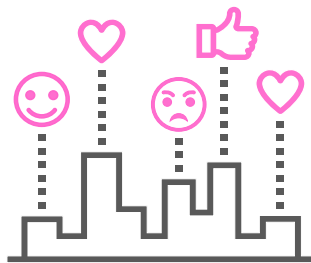
New Corporate Debt policy ensuring we collect public debt in a fair & ethical way



Established the Poverty Reduction Steering Group to improve targeting of support and develop a preventative approach.

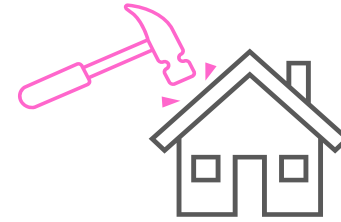


65.6% [10.6% above benchmark] of homelessness prevention cases have been closed with a successful prevention outcome, supporting residents into settled accommodation

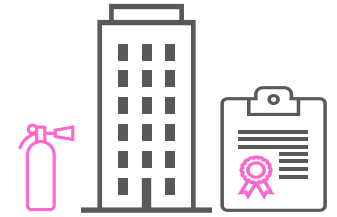


Over 19,000 responses on public consultations through the Your Voice engagement platform

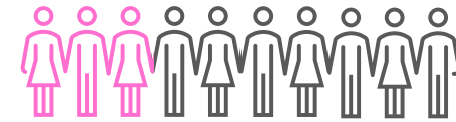
Challenges and areas of focus



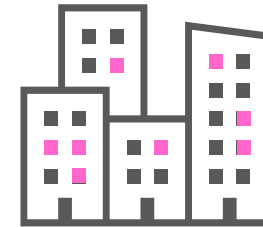
Increase the number of routine housing repairs completed on time from 47% to 70% (*target value*) [New jobs are at 59%]



Delivering planned improvement works to council homes and evidencing compliance with building and fire safety regulations for council homes



Increasing the number of homelessness cases presenting during the prevention duty stage from 32.45% to 50% (*target value*)



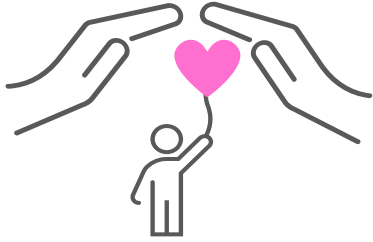
Reduce the number of households in temporary accommodation from 1,970 to 1,770 (*target value*)



Increase the rent collected from tenants of council owned homes from 93.12% to 95.4% (*target value*)

A fair and inclusive city

What we've achieved

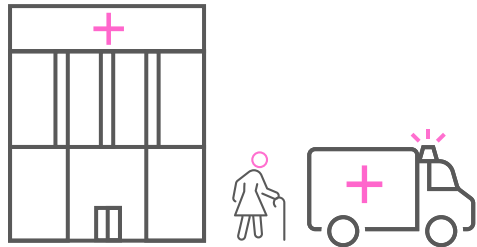
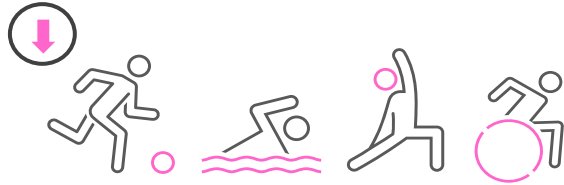


89% of Initial Child Protection Conferences are held within 15 working days of a strategy discussion

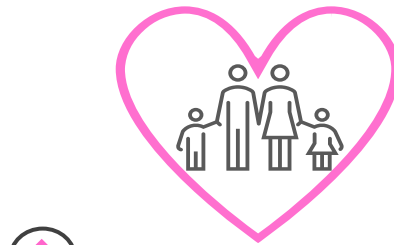


The average Attainment 8 score for all pupils in state-funded schools at the end of Key Stage 4 of 48, 1.6 above the national average

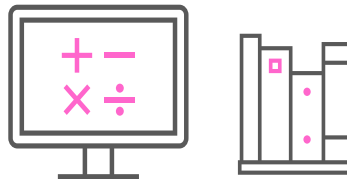
Over 79% of adults are physically active, 12.8% higher than the average for England



The Hospital Social Work team has supported a consistent rate of 90% of discharges to the usual place of residence



90.6% [6.1% above benchmark] of Strengthening Family Assessments completed in 45 days, ensuring timely support is initiated to meet family needs

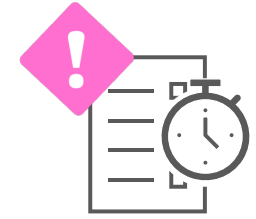


Supporting children at risk of disadvantage through their education to achieve better outcomes

Challenges and areas of focus

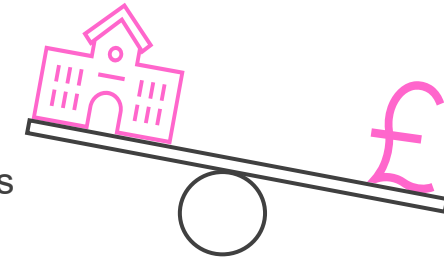


Increased demand Education, Health & Care needs assessments



Managing risk for service users on waiting lists for Adult Social Care

Falling numbers of school aged children present significant challenges in filling school places and balancing school budgets



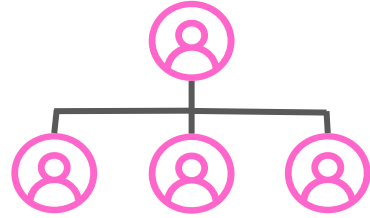
% of 16 and 17 year-olds who are not in education, employment or training (NEET) or whose NEET status is not known 6.7% (5.4%)

A healthy city where people thrive

What we've achieved



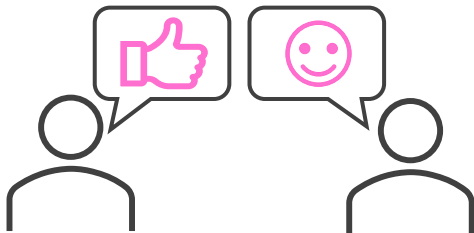
Started our journey to becoming a Learning Organisation



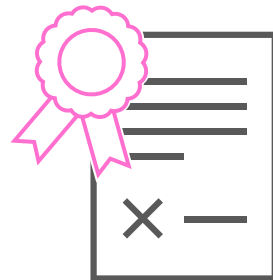
Implemented organisation design and senior management structure underpinned by learning organisation principles and delivered £2.4m savings

Improvement in our workforce profile in Mar 24 compared to Mar 25

- > BME from 10.8% to 11.9% [City 12.1%]
- > Disability 9.1% to 9.9% [City 11.7%]
- > LGBT 15.47% to 15.71% [City 12.2%]



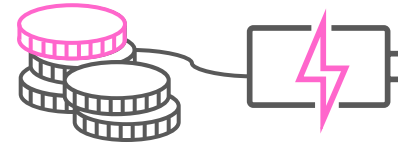
New customer face to face delivery model launched including community access points



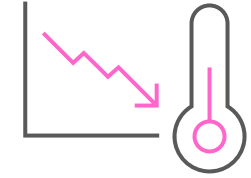
Approved devolution proposals for a new Strategic Authority for Sussex, led by an elected Mayor from May 2026

A responsive council with well-run services

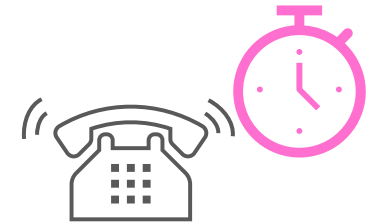
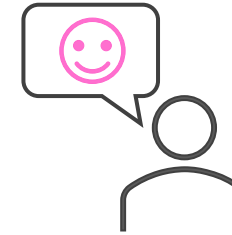
Challenges and areas of focus



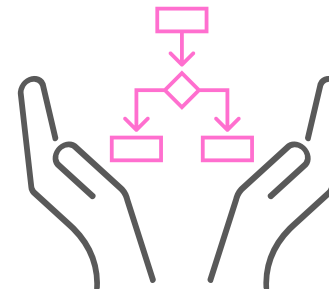
Financial sustainability & organisational capacity
(Strategic risks)



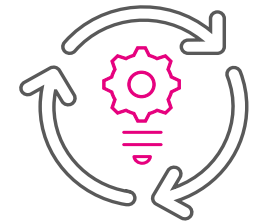
Reduce the average number of working days lost to sickness from 11.24 to 10.9 (target value)



Improve the customer experience within Council Tax (20% satisfaction) and Housing Needs services (27% satisfaction)



Strengthen our governance arrangements (including Financial systems, Digital, Contract Management & Health & Safety)



Develop and implement Innovation & Change approach to ensure focus remains on delivery of the Council Plan, MTFS and embedding Learning Organisation.

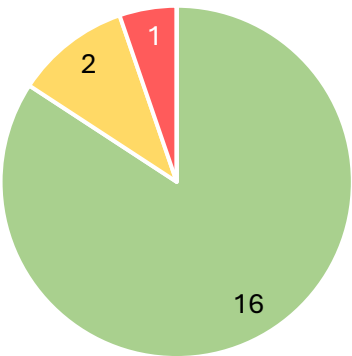
Corporate Leadership Plan

Year-end progress update

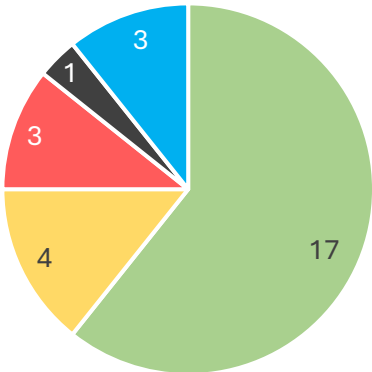


Brighton & Hove
City Council

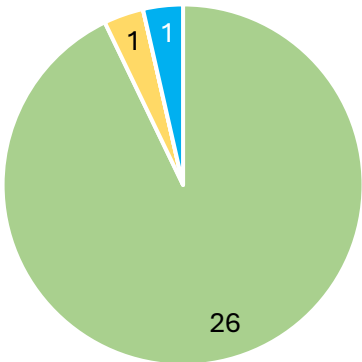
100 actions are monitored through the Corporate Leadership Plan.



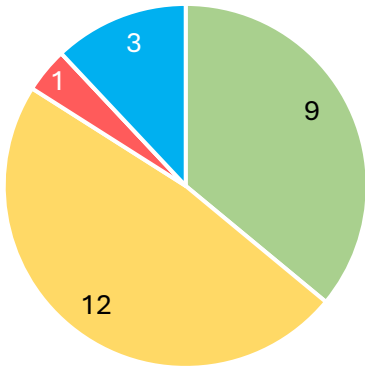
A city to be proud of



A fair and inclusive city



A healthy city where people thrive



A responsive council with well-run services

Action Status	Description
On-track	The action is on-track and being delivered as expected, or with slight variance that has no meaningful impact on overall benefits. For example, it was slightly delayed but there was no impact on our customers.
Monitor	The action is off-track but will be delivered largely as expected with any impact on overall benefits not considered significant. For example, you have plans in place to deliver the required action but there are challenges or issues that may impact, or are impacting, our ability to deliver it as previously expected – this requires us to pro-actively monitor the action
Action required	The action is off-track with the potential to have a significant impact on the delivery of the expected benefits, or outcome. We do not expect to deliver the work as planned and further action is required to bring the work back on track.
Complete	The action has been completed and has had the anticipated impact and delivered the expected benefits, or the action has been completed with slight variance but there is no significant impact on overall benefits. Outcomes have been realised through delivery of the action
Stopped	All work on this action has currently stopped and we will not deliver the expected outcomes.

Council Plan Outcomes: Corporate Leadership Plan action references

Ref	Outcome
1	A city to be proud of
1.1	Investing in our city
1.1.1	Develop Brighton & Hove as a place where people want to live, work, and learn
1.1.2	Grow a diverse and sustainable city economy
1.1.3	Promote and protect what makes Brighton & Hove unique
1.1.4	Develop talent and enable lifelong learning
1.2	An accessible, clean, and sustainable city
1.2.1	Keep our city clean and manage waste
1.2.2	Work towards carbon net zero
1.2.3	Protect and enhance the city's natural environment
1.2.4	Make it easier for people to move around the city
2	A fair and inclusive city
2.1	An inclusive and fairer city
2.1.1	Engagement and collaboration
2.1.2	Fight discrimination and embrace diversity
2.1.3	Work to reduce inequality
2.2	A city where people feel safe and welcome
2.2.1	Tackle crime and antisocial behaviour
2.2.2	Create safe public spaces that are accessible for all
2.3	Homes for everyone
2.3.1	Improve housing quality
2.3.2	Increase housing supply
2.3.3	Improve housing support for residents

Ref	Outcome
3	A healthy city where people thrive
3.1	A better future for children and young people
3.1.1	Keep children and young children safe and ensure no child or family is left behind
3.1.2	Develop our prevention and family support offer
3.1.3	Support the provision of high quality and inclusive education from early years through to adult learning
3.1.4	Work with partners to deliver ambitious employment, training and apprenticeship opportunities
3.2	Living and ageing well
3.2.1	Enable people to live healthy, happy and fulfilling lives
3.2.2	Provide joined up services and ensure everyone has access to the information, advice and services they need
3.2.3	Ensure there is a safe, effective, sustainable and quality health and care provision in the city
4	A responsive council with well-run services
4.1	Meeting the needs of our residents and other customers
4.2	Our ways of working
4.3	Good governance and financial resilience

Council Plan Outcome	Action	Action status
1.1.1	Deliver the Sports Facilities Investment Plan (SFIP) to improve indoor sports facilities in the city.	On-track
1.1.1	Enhance and preserve the city's parks, trees and green spaces to keep them safe and attractive for residents and visitors, and increase biodiversity.	On-track
1.1.1	Attract major events and investment to develop the city, including the seafront, as a key leisure destination for the benefit of visitors and residents.	On-track
1.1.1	Optimise the city's parking resources to meet the needs of the city and support making it a place where people want to live, work and visit.	On-track
1.1.1	Prepare and implement the City Plan to shape development and design of land use and the city's built environment, including infrastructure to meet the city's needs	On-track
1.1.2	Lead the city's major regeneration projects to protect heritage assets and attract investment to our city	On-track
1.1.2	Deliver an Economic Plan for the city to grow the local economy, creating more jobs for city residents and building community wealth.	On-track
1.1.3	Deliver the Shared Prosperity Fund in line with the Investment Plan to support local businesses, communities and place, and people and skills.	On-track
1.1.3	Ensure the city remains a leading national and international visitor destination, promoting the city as a place to host events and conferences that deliver an economic benefit.	On-track
1.1.3	Drive the growth and development of the city's creative, culture and heritage sectors, effectively managing key relationships with stakeholders to protect the uniqueness of Brighton and Hove as a creative destination.	On-track

Council Plan Outcome	Action	Action status
1.1.4	Increase use of our libraries and improve facilities and library users' experience	On-track
1.2.1	Deliver the City Environmental Improvement Programme to develop a sustainable, efficient waste management service with a focus on minimising waste and keeping the city clean and attractive.	On-track
1.2.2	Deliver the Fleet Strategy and fleet replacement plan to end the use of all petrol and diesel vehicles across the council by 2030.	Monitor
1.2.2	Develop a new programme to address the climate and biodiversity emergencies and help the city transition to carbon net zero.	Monitor
1.2.2	Protect properties from surface water flooding.	On-track
1.2.3	Implement the objectives of the City Downland Estate Plan (CDEP) to protect and enhance the land for future generations.	On-track
1.2.4	Agree and implement works to protect and restore the city's coastal and seafront infrastructure.	Action required
1.2.4	Deliver a Local Transport Plan (LTP) to ensure residents, visitors and businesses are better connected.	On-track
1.2.4	Implement the Highway Asset Management Plan to manage asset condition, deliver planned maintenance programmes and improve public safety on the highway.	On-track

Council Plan Outcome	Action	Action status
2.1.1	Enable effective consultation with residents over key council strategies and policies, distilling the information to improve outcomes	Monitor
2.1.1	Enable residents to play a bigger part in the work of the council	On-track
2.1.1	Effectively communicate the progress and achievements of the council's corporate priorities and services	Monitor
2.1.1	Refresh the city's strategic partnership arrangements to collectively address city challenges	Action required
2.1.2	Develop and agree a Gender Equality Strategy.	Stopped
2.1.2	Create a council that is equitable, diverse, inclusive and accessible as an employer and service provider, implementing the Fair and Inclusive action plan including embedding the Anti-racism strategy and Accessible City Strategy.	Monitor
2.1.2	Develop options and agree the implementation of measures to support and protect LGBTQ+ spaces in the city.	Complete
2.1.3	Develop and deliver a new four-year investment prospectus for the community and voluntary sector that delivers the ambitions of the council plan	On-track
2.1.3	Secure our re-accreditation as a city of sanctuary and become best practice council in welcome and integration of refugees	On-track
2.1.3	Enable cross council and city collaboration to address poverty	On-track

Council Plan Outcome	Action	Action status
2.2.1	Collaborate with city partners in delivering the Community Safety Strategy to address drug related issues in the city and tackle violence against women and girls	On-track
2.2.2	Protect public health and maintain a fair and safe trading environment for residents, businesses, and visitors in the city.	On-track
2.3.1	Deliver Planned and Major Works Capital Programmes to ensure our housing assets are maintained, improved and kept in a good state of repair.	Monitor
2.3.1	Ensure the council complies with Social Housing Regulation Act 2023 and meets the four draft consumer standards to improve safety and quality of homes, resident engagement and satisfaction.	On-track
2.3.1	Improve the condition of private rented sector accommodation to improve the health, safety and wellbeing of tenants.	On-track
2.3.1	Improve the energy performance of council homes to make homes warmer, reduce costs for residents and reduce our carbon footprint.	On-track
2.3.1	Invest in building and fire safety to meet new duties under the Building Safety Act and new Fire Safety (England) Regulations and ensure we are compliant with Health & Safety.	Action required
2.3.1	Maximise rent collection and reduce arrears to secure consistent revenue to reinvest in housing and improve the financial position for residents to sustain their tenancy.	On-track
2.3.2	Build new council homes to meet the number of homes required in the city.	On-track

Council Plan Outcome	Action	Action status
2.3.2	Commission single homelessness and rough sleeper supported accommodation to provide support for people to transition towards independent living.	Complete
2.3.2	Create new social housing lets by reducing under occupancy to make best use of available housing in the city.	On-track
2.3.2	Implement the new Housing Strategy to deliver accessible, affordable and high-quality homes for everyone in Brighton & Hove.	On-track
2.3.2	Increase housing supply of new and affordable homes to meet the needs of current and future residents.	On-track
2.3.2	Review the Housing Allocations Policy to ensure housing is allocated fairly, transparently and to those most in need.	On-track
2.3.3	Implement the Homelessness Transformation Strategy to improve the customer journey for people facing homelessness and maximising opportunities to prevent homelessness	Complete
2.3.3	Modernise the repairs and maintenance service for council owned housing, maintaining high tenant satisfaction and optimising social value.	Action required
2.3.3	Decrease the number of households in temporary accommodation to reduce council expenditure and provide quicker access to settled accommodation.	On-track
2.3.3	Review the Homelessness and Rough Sleeping Strategy to prevent homelessness and support homeless people and rough sleepers to access and settle in accommodation.	On-track

Corporate Leadership Plan: A healthy city where people thrive

Council Plan Outcome	Action	Action status
3.1.1	Deliver a robust and improving social work and social care service that keeps children safe.	On-track
3.1.1	Develop provision to enable more children to receive care and education in the city maintaining connections with their personal networks	On-track
3.1.1	Improve educational outcomes for the city's most disadvantaged to support all children and young people to reach their potential	Monitor
3.1.1	Deliver the city's Special Educational Needs & Disability (SEND) Strategy 2021-2026 to protect and improve outcomes for children and young people with special educational needs and disabilities	On-track
3.1.2	Work with partners to meet the needs of children & young people with emotional and mental health needs in order to keep them safe and well	On-track
3.1.2	Work with partners to ensure all young people can access high quality youth services to support their transition into adulthood.	On-track
3.1.2	Deliver high quality Family help services to provide support when it is first needed	On-track
3.1.2	Improve the health and wellbeing of children and young people in Brighton & Hove through the delivery of our Starting Well programmes	On-track
3.1.3	Implement a School Organisation Strategy to address surplus places and budgetary pressures to promote sustainability of the city's schools	On-track
3.1.3	Support early years and childcare providers, including our nurseries and nursery classes to ensure the best start in life through provide high quality early years services	On-track

Council Plan Outcome	Action	Action status
3.1.3	Deliver high quality adult learning opportunities to support life long learning and maximise employment opportunities	On-track
3.1.3	Continue investment in our education buildings to ensure learning environments are fit for purpose.	On-track
3.1.4	Collaborate with educational institutions and businesses to put into action the City Employment and Skills Plan that seeks to improve job opportunities and career growth	On-track
3.1.4	Work with partners to increase the take up of apprenticeships and pre-employment activities to maximise opportunities for longer-term employment	On-track
3.1.4	Continue to support care experienced young people into education training and employment to achieve well in their adult lives	On-track
3.2.1	Support people to age well in Brighton & Hove	On-track
3.2.1	Improve the health and wellbeing of adults across the city through the delivery of our Living Well programmes: <ul style="list-style-type: none"> - Physical Activity & healthy weight - Public Mental Health and Suicide Prevention - Drugs & alcohol - Tobacco control & stop smoking - Sexual health 	On-track
3.2.1	Provide assurance and support for health protection ensuring robust prevention and response systems are in place.	On-track
3.2.1	Support the Council to deliver the Health and Wellbeing Strategy to address the broader determinants of health.	On-track

Corporate Leadership Plan: A healthy city where people thrive

Council Plan Outcome	Action	Action status
3.2.1	Develop the public health intelligence and epidemiological resource and the council to be more research active.	Complete
3.2.2	Develop and deliver Brighton and Hove's 'Improving Lives Together' Place Based Plan. - Integrated Community Team - Multiple Compound Needs (MCN) Transformation Programme	On-track
3.2.2	Ensure that the voice of people with lived experience is heard and that it informs service improvement and commissioning activity.	On-track
3.2.2	Ensure that transition services are in place to support young people moving into adult services and that they are integrated	On-track
3.2.2	Improve the information, advice & guidance offer to enable people to access the support they need	On-track
3.2.3	Oversee the Adult Learning Disabilities and Autism partnership strategies	On-track
3.2.3	Commission services to ensure that people and their carers have the support they need including the adoption of technology enabled care.	On-track
3.2.3	Improve and maintain performance and quality in social care, preparing for the Care Quality Commission (CQC) assurance	On-track
3.2.3	Support the delivery of the Safeguarding Adults Board (SAB) Strategic Plan	On-track

Corporate Leadership Plan: A responsive council with well-run services

Council Plan Outcome	Action	Action status
4.1	Improve organisational resilience through robust emergency planning and business continuity planning arrangements.	Monitor
4.1	Develop and implement the Corporate Modernisation portfolio of projects and programmes to enable delivery of savings and the Council Plan	Monitor
4.1	Lead the Customer Experience modernisation programme to improve customer satisfaction and accessibility of services	Monitor
4.1	Coordinate devolution proposals for the council to get the best outcomes for the city and the region	Monitor
4.2	Modernise and maintain the council's operational buildings so they remain fit for purpose, safe and secure	Monitor
4.2	Deliver a culture change programme to align culture with the council's missions and priorities	Monitor
4.2	Align the priorities and actions of the Digital, Data and Technology portfolio to support the delivery of the council plan priorities and support in the modernisation of service delivery	Action required
4.2	Deliver year 2 priorities for Our People Strategy 2023 – 2027 (included H&S) to ensure the council has the workforce needed to deliver council plan priorities and statutory and essential functions.	Monitor

Corporate Leadership Plan: A responsive council with well-run services

Council Plan Outcome	Action	Action status
4.2	Develop a programme of work to improve core finance and HR systems.	Monitor
4.2	Improve the customer experience and operational efficiency within Council Tax, Housing Benefits and Pension and Payroll Service.	Monitor
4.2	Review the effectiveness of the Orbis Partnership including the Medium Term financial commitment and savings	On-track
4.2	Streamline the approach to employee relations case work across the council and further strengthen industrial relations with recognised trade unions.	On-track
4.2	Develop and deliver priorities within the Adult Social Care Workforce Strategy, including the external workforce.	Monitor
4.3	Deliver value for money for the council by providing in-house architectural and building surveying services to design and maintain sustainable development in the city.	On-track
4.3	Optimise the use of council assets through generating capital receipts, increasing income, and delivering efficiencies.	On-track
4.3	Ensure effective Monitoring Officer and Democratic Services support to deliver robust governance arrangements and embed changes to streamline support to the new cabinet model of governance.	On-track

Corporate Leadership Plan: A responsive council with well-run services

Council Plan Outcome	Action	Action status
4.3	Refresh the corporate performance management approach to provide oversight of the delivery of the Council Plan	On-track
4.3	Maintain the Contract Management Framework, including changes required by new procurement regulations, compliance with standing orders and implement improved oversight over contract management across the council.	Monitor
4.3	Provide an effective scrutiny service and develop a sustainable model for scrutiny function within financial constraints	On-track
4.3	Develop a 4-year balanced medium term financial plan and a fully funded capital programme	Complete
4.3	Implement actions emerging from audit findings to improve key financial systems (including pension/payroll, housing rent, housing benefits, council tax) with a view to address partial assurance	Monitor
4.3	Refresh the Code of Corporate Governance to ensure clarity on governance arrangements	Complete
4.3	Review the councils information governance vulnerabilities and cyber risks, and develop an action plan to reset and strengthen policy and processes to better manage the risks	Complete
4.3	Implement improvements to operational financial processes for Adult Social Care clients to improve efficiency and mitigate potential loss of income.	On-track
4.3	Maximise income generation through modernised service delivery across registration and bereavement services	On-track

Corporate Key Performance Indicators

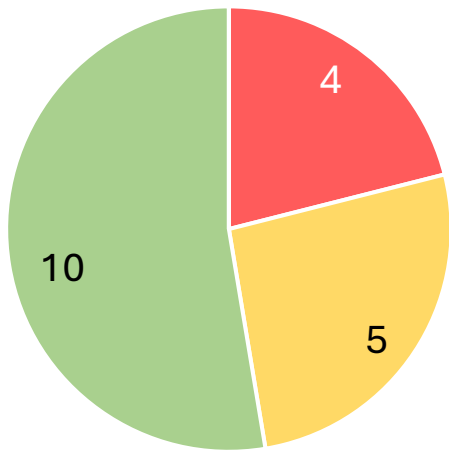
Year-end results



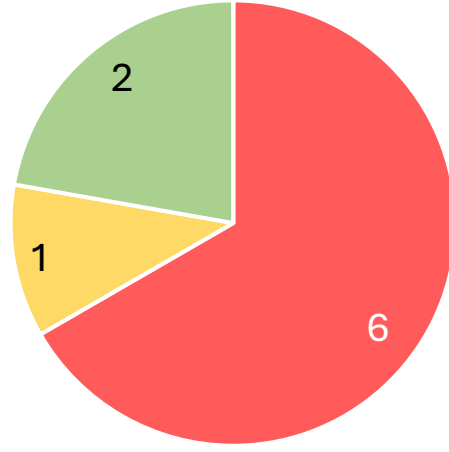
Brighton & Hove
City Council

Corporate key performance indicators (KPI) overview

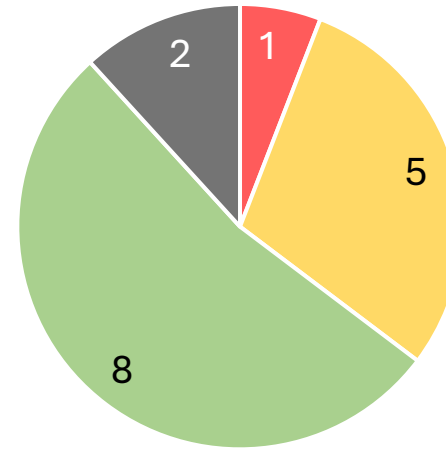
51 performance indicators were monitored corporately in 2024/25*



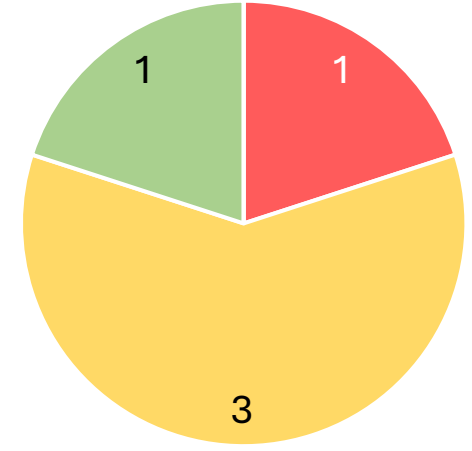
A city to be proud of



A fair and inclusive city



A healthy city where people thrive



A responsive council with well-run services



22 (44%) either met, or exceeded their target



14 (28%) did not meet their target but are within tolerance



12 (24%) were significantly below their target and require further intervention to improve performance



2 (4%) are monitored to provide trend data

*Only 50 KPIs have results at year-end for 2024/25; the result for % of schools judged good or outstanding by Ofsted is not reportable due to the move away from single word judgements

Corporate Key Performance Indicators: A city to be proud of

Measure	Reporting Frequency	Green target	Amber target	Previous result	March 2025	Status	DoT
% change in the number of Jobs	Annual	2.20%	1.60%	4.30%	-1.70%	Action required	↓
% major planning application decisions that are overturned at appeal	Quarterly	0.80%	5.00%	4.55%	1.43%	Monitor	↑
% non-major planning application decisions that are overturned at appeal	Quarterly	0.90%	5.00%	0.55%	0.76%	On-track	↓
% of major development applications decided within agreed timeframes	Quarterly	88.60%	80.00%	93.94%	95.71%	On-track	↑
% of non-major development applications decided within agreed timeframes	Quarterly	85.10%	80.00%	93.72%	93.59%	On-track	↓
Number of visitors to Brighton and Hove	Annual	11,470,000	10,896,500	11,470,000	11,800,000	On-track	↑
% of bus services running on time	Annual	95.00%	75.00%	72.48%	79.39%	Monitor	↑
% of household waste sent for reuse, recycling and composting	Quarterly	33.20%	29.50%	27.50%	26.80%	Action required	↓
% of non-principal roads requiring structural maintenance	Annual	14.96%	20.50%	14.96%	11.90%	On-track	↓
% of principal roads requiring structural maintenance	Annual	18.32%	20.50%	18.32%	13.73%	On-track	↑
% of streets inspected which are found to have widespread or heavy levels of litter	Quarterly	4.85%	5.80%	5.15%	5.37%	Monitor	↓

Direction of travel (DoT): ↑ - improving, ↓ - declining, ↔ - no change

Previous results will be from March 2024 (Annual)) or December 2024 (Quarterly)

Corporate Key Performance Indicators: A city to be proud of

Measure	Reporting Frequency	Green target	Amber target	Previous result	March 2025	Status	DoT
% of unclassified roads requiring structural maintenance	Annual	7.89%	9.67%	7.89%	7.89%	On-track	↔
Greenhouse gas emissions	Annual	666,200	732,600	811,600	795,429	Action required	↑
Missed kerbside refuse or recycling collections per 100,000 collections reported	Quarterly	512	615	615	591	Monitor	↑
Nitrogen Dioxide levels in Brighton and Hove (µg/m3 – micrograms per cubic metre) Lewes Road	Quarterly	37	40	34	35	On-track	↓
Nitrogen Dioxide levels in Brighton and Hove (µg/m3 – micrograms per cubic metre) North Street	Quarterly	34	35	31	31	On-track	↓
Nitrogen Dioxide levels in Brighton and Hove (µg/m3 – micrograms per cubic metre) Wellington Road, Portslade	Quarterly	32	34	25	25	On-track	↑
Residual household waste per household (Kg)	Quarterly	531	541	564	599	Action required	↓
The energy efficiency rating of local authority owned homes (based on Standard Assessment Procedure 2009)	Annual	77	73	74	74	Monitor	↔

Corporate Key Performance Indicators: A fair and inclusive city

Measure	Reporting Frequency	Green target	Amber target	Previous result	Mar-25	Status	DoT
% of council owned homes that meet the government's Decent Homes standard	Quarterly	100.00%	96.30%	97.90%	98.00%	Monitor	↑
% of homelessness cases presenting during the prevention duty stage	Quarterly	50.00%	40.00%	31.71%	32.45%	Action required	↑
% of homelessness prevention cases closed with a successful prevention outcome	Quarterly	55.00%	45.00%	67.44%	65.60%	On-track	↓
% of Houses in Multiple Occupation (HMOs) where all special conditions have been met	Quarterly	55.00%	50.00%	48.14%	48.88%	Action required	↑
% of new homes delivered against the number of homes required (rolling 3-year result)	Annual	95.00%	90.00%	130.00%	84%	Action required	↓
% of rent collected from current tenants of council owned homes	Quarterly	95.36%	94.49%	93.07%	93.12%	Action required	↑
% of routine council housing repairs completed on time	Quarterly	70.00%	58.00%	46.20%	47.18%	Action required	↑
No. of additional affordable homes delivered by the council (new build, acquisitions & conversions)	Quarterly	78	59	90	95	On-track	↑
Total number of households in temporary accommodation	Quarterly	1,770	1,870	1,928	1,970	Action required	↓

Direction of travel (DoT): ↑ - improving, ↓ - declining, ↔ - no change

Previous results will be from March 2024 (Annual)) or December 2024 (Quarterly)

Corporate Key Performance Indicators: A healthy city where people thrive

Measure	Reporting Frequency	Green target	Amber target	Previous result	Mar-25	Status	DoT
% of all pupils attending state funded schools achieving the 'expected standard' in reading, writing and maths at the end of Key Stage 2	Annual	60.00%	57.00%	60.00%	60.00%	On-track	↔
% of children and families engaged with Family Hub services where a positive change is recorded	Quarterly	91.00%	81.00%	88.50%	88.20%	Monitor	↓
% of Education, Health & Care Plans (EHCPs) issued within 20 weeks including exceptions	Quarterly	57.10%	45.80%	75.30%	70.60%	On-track	↓
% of eligible two year olds taking up early education places	Annual	86.60%	73.90%	87.00%	100.00%	On-track	↑
% of schools are judged good or outstanding by Ofsted	Annual	90.90%	88.60%	89.40%	This KPI is not reportable due to the move away from single word judgements		
% of Strengthening Family Assessments completed in 45 days	Quarterly	84.50%	77.50%	89.60%	90.60%	On-track	↑
% of 16 and 17 year-olds who are not in education, employment or training (NEET) or whose NEET status is not known	Annual	5.40%	6.20%	5.00%	6.70%	Action required	↓
Number of children in care	Quarterly	TREND	TREND	337	334	TREND	↑

Direction of travel (DoT): ↑ - improving, ↓ - declining, ↔ - no change

Previous results will be from March 2024 (Annual)) or December 2024 (Quarterly)

Corporate Key Performance Indicators: A healthy city where people thrive

Measure	Reporting Frequency	Green target	Amber target	Previous result	Mar-25	Status	DoT
The average Attainment 8 score for disadvantaged children in state-funded schools at the end of Key Stage 4	Annual	35.10	32.40	32.5	34.0	Monitor	↑
% of people aged 18+ who smoke	Annual	11.70%	17.20%	12.80%	14.00%	Monitor	↓
% of people with a learning disability in paid employment	Annual	6.60%	4.60%	8.85%	7.51%	On-track	↓
% of social care clients receiving direct payments	Quarterly	24.10%	21.40%	22.86%	21.91%	Monitor	↓
Adults in receipt of community support as a proportion of all adults in receipt of a long-term service	Quarterly	70.00%	65.00%	70.57%	70.74%	On-track	↑
Number of adults in structured treatment for drugs and alcohol harms	Annual	2832	2549	2728	2811	Monitor	↑
Number of attendances at council owned indoor sports facilities	Quarterly	1,569,970	1,412,973	1,728,577	1,797,425	On-track	↑
Number of verified rough sleepers	Quarterly	TREND	TREND	28	26	TREND	↑
The proportion of physically active adults	Annual	74.30%	70.90%	80.40%	79.2%	On-track	↓

Direction of travel (DoT): ↑ - improving, ↓ - declining, ↔ - no change

Previous results will be from March 2024 (Annual)) or December 2024 (Quarterly)

Corporate Key Performance Indicators: A responsive council with well-run services

GO	Measure	Reporting Frequency	Green target	Amber target	Previous result	Mar-25	Status	DoT
	Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools)	Quarterly	10.9	11.56	11.69	11.24	Monitor	↑
	Staff who declare that they have a disability as a % of the total workforce who declare whether they have a disability (not including schools)	Biannual	11.70%	9.36%	9.8%	9.9%	Monitor	↑
	Staff who declare themselves as BME (excludes White Irish and White Other) as a % of the total workforce who declare their ethnicity (not including schools)	Biannual	12.10%	9.68%	11.6%	11.9%	Monitor	↑
	Staff who declare themselves as White Other as a % of the total workforce who declare their ethnicity (not including schools)	Biannual	13.10%	10.48%	9.00%	9.1%	Action required	↑
	% of high priority audit actions recommended by Internal Audit that have reached their due date for completion and have been implemented by services.	Quarterly	95%	90%	84%	97%	On-track	↑

Strategic risk register Summary report

Year-end report



Brighton & Hove
City Council

Strategic Risk Register

Risk Ref	Risk title	Target score	
SR02	Failure to develop and deliver a Medium-term financial plan (MTFP) to ensure financial sustainability and resilience	16 L4 x I4	
Summary description		Mitigation actions	Action status
Central government funding reductions and changes to local government funding have increased financial risks, particularly with Business Rate appeals. Rising costs in social care, homelessness, inflation, and cost of living are major concerns. Uncertainties continue in forecasting due to unpredictable funding, taxation, and inflation, Devolution and Local Government Reorganisation.		Develop a 4-year balanced medium term financial plan and a fully funded capital programme	Complete
		Decrease the number of households in temporary accommodation to reduce council expenditure and provide quicker access to settled accommodation.	On-track

Risk Ref	Risk title		Target score
SR10	Failure to adequately protect information assets from a successful cyber-attack impacting our ability to deliver a responsive council with well-run services		12 L3 x I4
Summary description		Mitigation actions	Action status
BHCC faces significant cyber risks due to its extensive digital assets, including business systems and emails. Threats come from various actors, such as employees, cyber criminals, hackers, and foreign states, as well as accidental data loss or publication. The growing volume of information and sophisticated cyber threats require advanced cybersecurity, Information Governance, and Information Management strategies. Post-pandemic working methods increase these vulnerabilities and make recovery efforts more challenging.		Review the council's information governance vulnerabilities and cyber risks, and develop an action plan to reset and strengthen policy and processes to better manage the risks	Complete
		Prevention - Technical Controls: Improve the Council’s Information Risk Management process maturity. This will include elevating the visibility of the risk register, implementing technical solutions to improve information asset management and publicizing clear processes and guidance.	Monitor
		Prevention - Technical Controls: Review and improve user access controls (network and application access rights for starters, leaver and movers) via the Access Management project	Monitor

Risk Ref	Risk title		Target score
SR13	Failure to ensure effective safeguarding arrangements to keep adults safe		12 L3 x I4
Summary description		Mitigation actions	Action status
<p>The council has a duty to keep adults, for whom they have statutory responsibility for, safe from harm and abuse. Brighton & Hove City Council has a statutory duty to co-ordinate safeguarding work across the city and the Safeguarding Adults Board. This work links partnerships across the Police and Health and Social Care providers.</p> <p>Under the Care Act, since 2015, the Local Authority has a statutory duty to enquire, or cause others to enquire, if it believes a person with care and support needs is experiencing or is at risk of harm and abuse and cannot protect themselves.</p>		Collaborate with city partners in delivering the Community Safety Strategy to address drug related issues in the city and tackle violence against women and girls	On-track
		Implement the Homelessness Transformation Strategy to improve the customer journey for people facing homelessness and maximising opportunities to prevent homelessness	Complete
		Review the Homelessness and Rough Sleeping Strategy to prevent homelessness and support homeless people and rough sleepers to access and settle in accommodation.	On-track
		Improve the health and wellbeing of adults across the city through the delivery of our Living Well programmes	On-track
		Commission services to ensure that people and their carers have the support they need including the adoption of technology enabled care.	On-track
		Support the delivery of the Safeguarding Adults Board (SAB) Strategic Plan	On-track
		Improve and maintain performance and quality in social care, preparing for the Care Quality Commission (CQC) assurance	On-track
		Ensure that mandatory PREVENT training is embedded in all training induction and development plans within the organisation to support effective identifiers and that the referral pathway is known	On-track
		Provide assurance that there is a comprehensive clear Disclosure and Barring Service (DBS) check and recheck process in place which reduces risk to the organisation and to the community	Monitor

Risk Ref	Risk title		Target score
SR15	Failure to ensure effective safeguarding arrangements to keep children and young people safe from harm and neglect		12 L3 x I4
Summary description		Mitigation actions	Action status
<p>The Council has a legal responsibility to protect vulnerable children from harm and neglect, following national guidance. The Brighton & Hove Safeguarding Children Partnership was established in 2019 to ensure an effective multi-agency safeguarding response.</p> <p>The complexity of circumstances for many children presents a constant state of risk which demands informed and reflective professional judgement, and often urgent and decisive action, by all agencies using agreed thresholds and procedures. Such complexity inevitably presents a high degree of risk. Children subject to harm, exploitation and/or neglect are unlikely to achieve and maintain a satisfactory level of health or development, or their health and development will be significantly impaired. In some circumstances, harm and neglect may lead to a child's death.</p>		Deliver a robust and improving social work and social care service that keeps children safe.	On-track
		Support early years and childcare providers, including our nurseries and nursery classes to ensure the best start in life through provide high quality early years services	On-track
		Ensure that mandatory PREVENT training is embedded in all training induction and development plans within the organisation to support effective identifiers and that the referral pathway is known	On-track
		Provide assurance that there is a comprehensive clear Disclosure and Barring Service (DBS) check and recheck process in place which reduces risk to the organisation and to the community	Monitor
		Improve the health and wellbeing of children and young people in Brighton & Hove through the delivery of our Starting Well programmes	On-track

Risk Ref	Risk title	Target score
SR18	Failure to invest in and maximise use of digital technology to enable a responsive council with well-run services	12 L3 x I4
Summary description		Action status
The organisation faces significant risks due to its reliance on technology for service delivery. Without continuous financial investment to keep up with technological advancements, there is a danger of service disruption resulting from technology failures. Key investment areas include foundational technology, end-user technology, business applications, digital transformation, and enhancing the tech competencies of leadership and staff. These investments are crucial to maintaining a secure infrastructure, providing appropriate devices and systems, ensuring service effectiveness, enabling modernization, and recognizing opportunities offered by technology.	Align the priorities and actions of the Digital, Data and Technology portfolio to support the delivery of the council plan priorities and support in the modernisation of service delivery	Action required
	Investment in 'end user' technology - Foundational IT Programme: Strategic Telephony Review	On-track

Risk Ref	Risk title	Target score
SR21	Failure to optimise council housing stock, make best use of available housing in the city and deliver new affordable homes	12 L3 x I4
Summary description		Action status
Brighton & Hove is a growing city with high house prices, low incomes, an ageing population and a significant proportion of households with a support need. Scope for development within the city is affected by significant geographical constraints and competing land pressures. The increasing demand for housing continues to outstrip new supply and as a consequence accommodation is becoming less affordable. Housing shortages are particularly acute for low income households affecting our ability to retain essential workers in the city. Demand for affordable rented homes is growing with a significant number of households in temporary accommodation. The private rented sector continues to expand at the expense of rates of owner occupation which are in long term decline.	Build new council homes to meet the number of homes required in the city.	On-track
	Create new social housing lets by reducing under occupancy to make best use of available housing in the city.	On-track
	Implement the new Housing Strategy to deliver accessible, affordable and high-quality homes for everyone in Brighton & Hove.	On-track
	Increase housing supply of new and affordable homes to meet the needs of current and future residents.	On-track

Risk Ref	Risk title		Target score
SR24	Failure to provide an equitable approach to ensure equality of access, outcomes and experiences for all		9 L3 x I3
Summary description		Mitigation actions	Action status
<p>The cost of living crisis has led to increased demand and staffing pressures in council services, social services, and the voluntary sector. The Council's response has been supported by the Household Support Fund (HSF) with £4.3 million for 2023-24, but future funding is uncertain. Key support mechanisms, previously core-funded by the council, now rely on HSF. If funding is not renewed, these services will either cease or require alternative funding. The new Cost of Living strategy aims to support vulnerable households through winter 2023/24 and beyond. The Department for Work and Pensions will migrate legacy benefit cases to Universal Credit by the end of 2024/25, adding further pressure to council and voluntary services.</p>		Continually review food insecurity and health implications via the Food Insecurity Group.	On-track
		Enable cross council and city collaboration to address poverty	On-track
		Improve the customer experience and operational efficiency within Council Tax, Housing Benefits and Pension and Payroll Service.	Monitor

Risk Ref	Risk title		Target score
SR25	Failure to use the council’s resources and capabilities to deliver the Council Plan and adapt to the evolving needs of the city		20 L4 x I5
Summary description		Mitigation actions	Action status
A combination of factors such as lack of governance, strategic direction, and budget pressures, coupled with increasing service demand, the need for new technological skills, challenging industrial relations, and difficulties in retaining and recruiting skilled staff, all contribute to the risk of failing to deliver essential changes and services. This could negatively impact statutory duties, increase staff stress and sickness, and reduce the overall resilience and agility of the organization.		Create a council that is equitable, diverse, inclusive and accessible as an employer and service provider, implementing the Fair and Inclusive action plan including embedding the Anti-racism strategy and Accessible City Strategy.	Monitor
		Deliver year 2 priorities for Our People Strategy 2023 – 2027 (included H&S) to ensure the council has the workforce needed to deliver council plan priorities and statutory and essential functions.	Monitor
		Deliver a culture change programme to align culture with the council's missions and priorities	Monitor
		Deliver the phase 2 organisational redesign (action lead Jess Gibbons)	Monitor

Risk Ref	Risk title		Target score
SR29	Failure to manage contracts to ensure value for money and achieve the best outcomes for the city		16 L4 x I4
Summary description		Mitigation actions	Action status
Ineffective procurement activity, contract management and contract performance oversight may lead to sub-optimal service outcomes, financial irregularity and losses, non-compliance with the Procurement Act 2023 and reputational damage.		Maintain the Contract Management Framework, including changes required by new procurement regulations, compliance with standing orders and implement improved oversight over contract management across the council.	Monitor

Risk Ref	Risk title		Target score
SR38	Failure to take effective action to increase our city’s resilience to climate change, improve biodiversity and transition to net zero		15 L5 x I3
Summary description		Mitigation actions	Action status
The climate is changing due to man-made greenhouse gas emissions. Climate change will bring costly and potentially catastrophic impacts to Brighton & Hove’s infrastructure, communities, economy, natural environment and quality of life over the next decades. The timing and intensity of these risks is unpredictable but inevitable.		Enhance and preserve the city's parks, trees and green spaces to keep them safe and attractive for residents and visitors and increase biodiversity.	On-track
		Protect properties from surface water flooding.	On-track
		Implement the objectives of the City Downland Estate Plan (CDEP) to protect and enhance the land for future generations.	On-track
		Agree and implement works to protect and restore the city's coastal and seafront infrastructure.	Action required
		Reduce harmful emissions from transport in the city through the Air Quality Action Plan.	On-track
		Deliver the City Environmental Improvement Programme to develop a sustainable, efficient waste management service with a focus on minimising waste and keeping the city clean and attractive.	On-track
		Deliver the Fleet Strategy and fleet replacement plan to end the use of all petrol and diesel vehicles across the council by 2030.	Monitor
		Develop a new programme to address the climate and biodiversity emergencies and help the city transition to carbon net zero.	Monitor
		Deliver a Local Transport Plan (LTP) to ensure residents, visitors and businesses are better connected.	On-track
		Deliver the Bus Service Improvement Plan to grow bus usage in the city.	On-track

Risk Ref	Risk title		Target score
SR39	Failure to maintain and demonstrate the building and fire safety of council homes		20 L4 x I5
Summary description		Mitigation actions	Action status
As a landlord, it's important that the housing we provide to our residents is safe and free from any hazards, including: building safety, fire safety, gas safety, electrical safety, water safety, lift safety and asbestos. Failure to maintain our council homes to the required standards or provide evidence of our compliance with regulations could have significant impacts on the health and wellbeing of our residents.		Invest in building and fire safety to meet new duties under the Building Safety Act and new Fire Safety (England) Regulations and ensure we are compliant with Health & Safety.	Action required
		Ensure the council complies with Social Housing Regulation Act 2023 and meets the four draft consumer standards to improve safety and quality of homes, resident engagement and satisfaction.	On-track
		Deliver Planned and Major Works Capital Programmes to ensure our housing assets are maintained, improved and kept in a good state of repair.	Monitor
		Embed the new Health & Safety oversight arrangements to monitor compliance and drive improvements of health, safety and wellbeing performance and practice across the council	New action
		Housing Asset Management Strategy approved by 31st December 2025	New action
		Strengthen the oversight and scrutiny of projects within Housing Major and Planned Works by 30th April 2025	Monitor
		Review the approach to collection, recording, review and use of stock condition information to ensure full compliance with Regulator of Social Housing Consumer Standard requirements by 30th April 2025	Monitor

Risk Ref	Risk title	Target score
SR40	Failure to maintain a clean and safe city	12 L4 x I3
Summary description	Mitigation actions	Action status
Inability to maintain the city streets - cleanliness, pavements, roads, weeds, etc. will impact the look and feel of the city and people's experience. This will directly impact the reputation of the city, and council, potentially impacting the level of investment, tourism, funding etc. Something about roads, pavements etc.	Deliver the City Environmental Improvement Programme to develop a sustainable, efficient waste management service with a focus on minimising waste and keeping the city clean and attractive.	On-track
	Lead the city's major regeneration projects to protect heritage assets and attract investment to our city	On-track
	Deliver a Local Transport Plan (LTP) to ensure residents, visitors and businesses are better connected.	On-track
	Implement the Highway Asset Management Plan to manage asset condition, deliver planned maintenance programmes and improve public safety on the highway.	On-track
	Review the Homelessness and Rough Sleeping Strategy to prevent homelessness and support homeless people and rough sleepers to access and settle in accommodation.	On-track

Risk Ref	Risk title		Target score
SR41	Failure to maintain and demonstrate the health & safety compliance and fire safety of the council's commercial property		12 L3 x I4
Summary description		Mitigation actions	Action status
As a landlord, it's important that the commercial property we provide is safe and free from any hazards, including: building safety, fire safety, gas safety, electrical safety, water safety, lift safety and asbestos. Failure to maintain our property to the required standards or provide evidence of our compliance with regulations could have significant impacts on the health and wellbeing of tenants and users using our properties.		Develop and establish KPI reporting process within contracts to ensure value for money and assurance over compliance	New action
		Develop and deliver a communication campaign on health & safety requirements and responsibilities for current tenants	New action
		Develop a welcome pack from new tenants outlining their responsibilities with regards to health & safety including details on how to provide compliance data	New action
		Strengthen governance arrangements to improve oversight and decision-making within projects	New action
		Embed the new Health & Safety oversight arrangements to monitor compliance and drive improvements of health, safety and wellbeing performance and practice across the council	New action

Risk Ref	Risk title		Target score
SR42	Failure to deliver on or maximise opportunities of Devolution in the best interests of Brighton & Hove		12 L4 x I3
Summary description		Mitigation actions	Action status
In December 2024, the government announced plans to replace District and County Councils with larger unitary Councils of at least 500,000 people. The English Devolution White Paper outlines devolved responsibilities, including transport, skills, housing, economic development, environment, health, public service reform, and public safety. Brighton & Hove, East and West Sussex are part of the priority programme for establishing a Mayoral Combined County Authority by May 2026, with Brighton & Hove hosting the mayoral election.		Work with neighbouring authorities to establish the Sussex & Brighton Mayoral County Combined Authority and prepare for mayoral elections.	Monitor

Risk Ref	Risk title		Target score
SR43	Failure to maximise the opportunities of Local Government Reorganisation in the best interests of Brighton & Hove		8 L4 x I2
Summary description		Mitigation actions	Action status
While Brighton & Hove, as a unitary authority, is not required to undergo reorganisation, East and West Sussex are subject to this process, potentially impacting Brighton & Hove. Consequently, Brighton & Hove has been invited to submit a proposal. The government emphasises that local government reorganisation should not delay devolution and that both processes should complement each other.		Develop and consult on proposals for Local Government Reorganisation to achieve the best outcomes for the city and the region	Monitor

Risk Ref	Risk title		Target score
SR44	Failure to maintain and demonstrate the health & safety compliance and fire safety of the council's operational property		12 L3 x L4
Summary description		Mitigation actions	Action status
As an employer and a landlord, it's critically important that the premises we own and provide to our staff, service users and members of the public, is secure, compliant, safe and free from any hazards, including all regulatory compliance disciplines e.g. building safety, fire safety, gas safety, electrical safety, water safety, lift safety, asbestos, etc. Failure to maintain our council premises to the required standards or provide evidence of our compliance with regulations, could have significant impacts on the council's reputation, financial sustainability, political positioning and health, safety, welfare and wellbeing of our staff, premises users and members of the public.		Embed the new Health & Safety oversight arrangements to monitor compliance and drive improvements of health, safety and wellbeing performance and practice across the council	New action
		Invest in building and fire safety to meet new duties under the Building Safety Act and new Fire Safety (England) Regulations to ensure Health & Safety compliance through increasing personnel in associated teams and maintenance budgets to ensure they are adequate and sufficient.	New action
		Continue to invest in required technologies such as Computer Aided Facilities Management (CAFM) system and associated personnel resource to bring operational efficiencies and data oversight for compliance and maintenance related tasks.	New action
		Working with strategic property and finance colleagues ensuring a 'one council' approach in decision making and effective use of property portfolio	New action

Customer Insight

Year-end report 2024/25



Brighton & Hove
City Council

Our Customer Experience Vision: Getting things right first time, every time

Our Customer Promise: We will make it clear how you can contact or access our services | We will understand and get things done | We will be clear and treat you with respect

As a learning organisation, the aim of this Customer Insight report is to ensure we better understand the needs of all our customers, to learn and grow consistently from the feedback we receive in order to improve the customer experience and create a better Brighton & Hove for all. This report includes how our approach to delivering customer services is aligned to the five pillars.



Be connected

Empower staff to collaborate across all areas of the organisation to deliver services in a One Council way



Be innovative and creative

Use innovative and creative approaches to meet diverse customer needs, drive continuous improvement and learn from feedback



Be confident

Encourage and empower staff to communicate effectively and problem solve for our customers



Be diverse and inclusive

Promote inclusive service delivery that reflects the needs of our customers, providing welcoming and accessible services



Be healthy and psychologically safe

Encourage supportive and respectful behaviours between the council and those we serve

Customer experience survey

We collect information from a variety of sources on the customer experience of using council services in 2024/25.

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

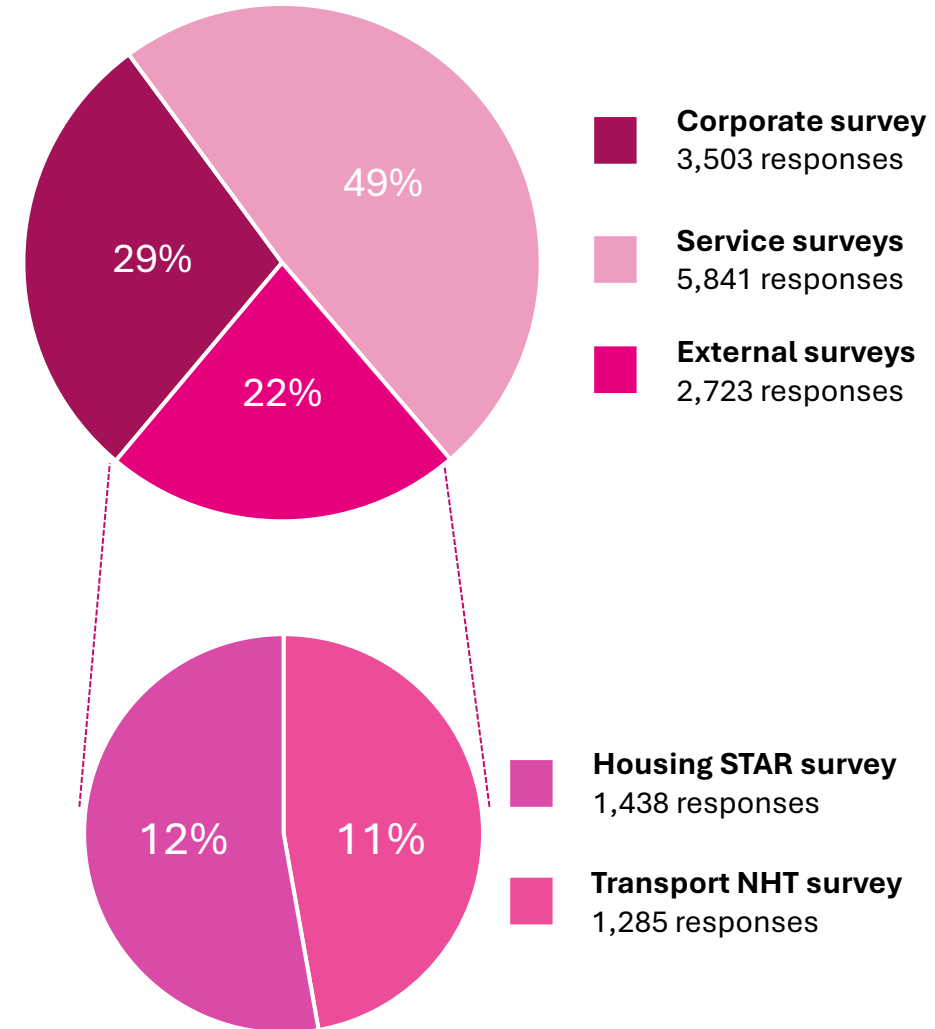
Our aim is to ensure we better understand the needs of all our customers, and to learn and grow consistently from the feedback we receive, to improve the customer experience.

Results presented here have been taken from responses to the corporate Customer Satisfaction survey between April 2024-March 2025 (including surveys completed in paper form at the council's Customer Service Centres and Libraries) and combined with surveys carried out by individual services.

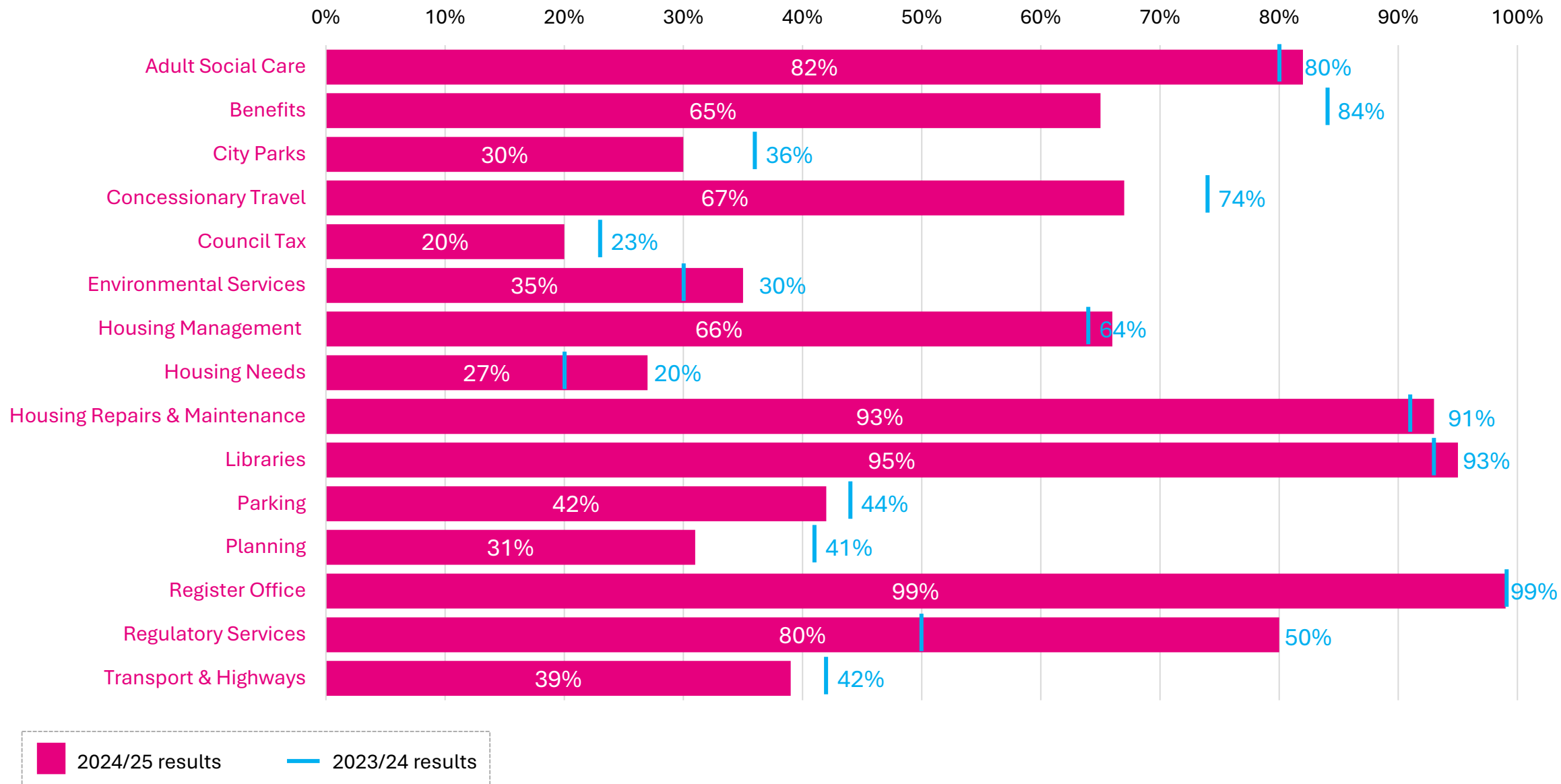
Customers had the option to include feedback on up to 3 services per submission in the corporate customer satisfaction survey, data in this report is based on feedback per service.

Due to the varying methodologies used in collecting and compiling data, results can only be considered indicative of customer experience.

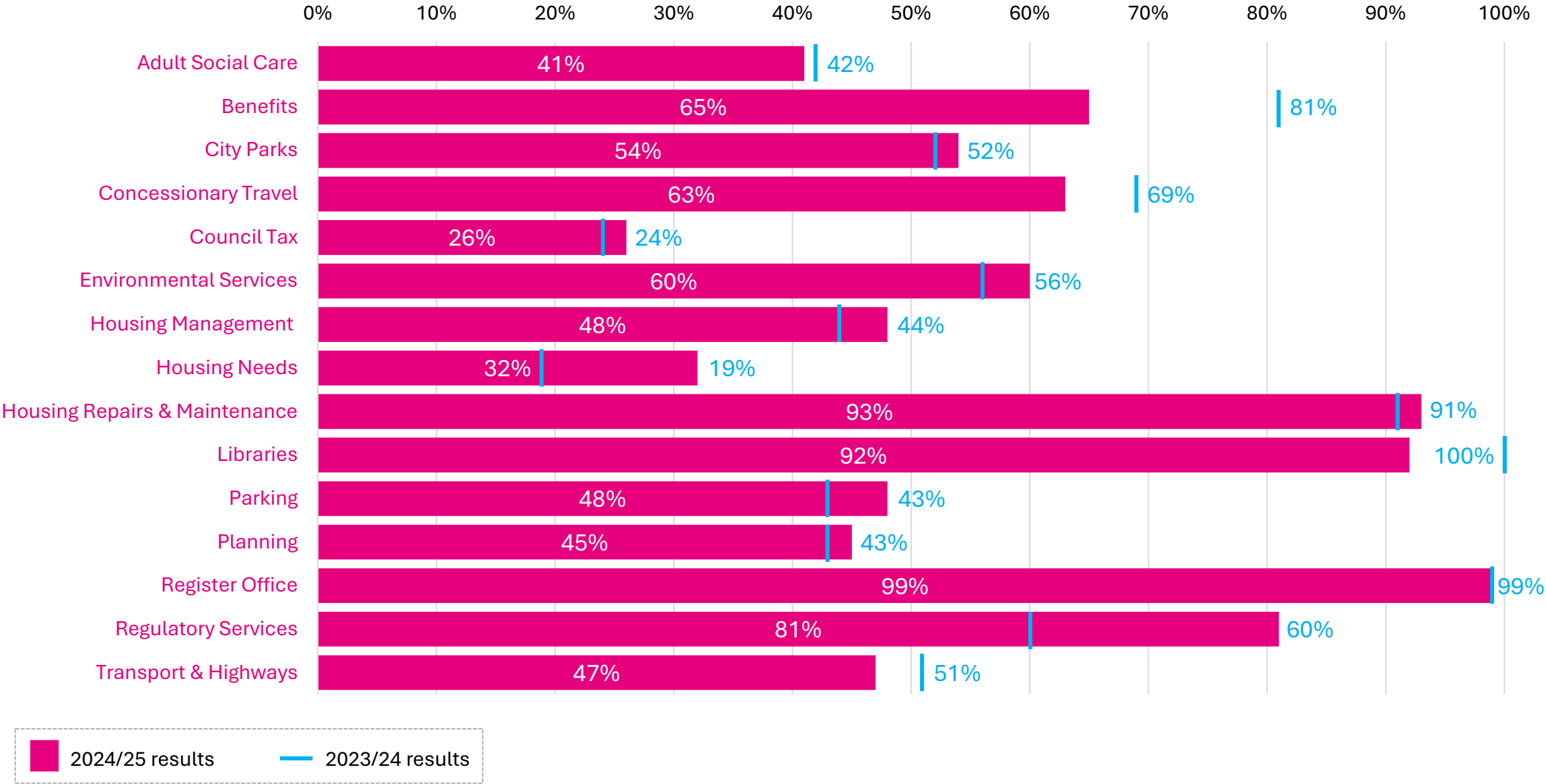
Source of survey results



The below chart details the percentage of respondents who said they found the standard of customer service received from the service was 'very good' or 'fairly good'.

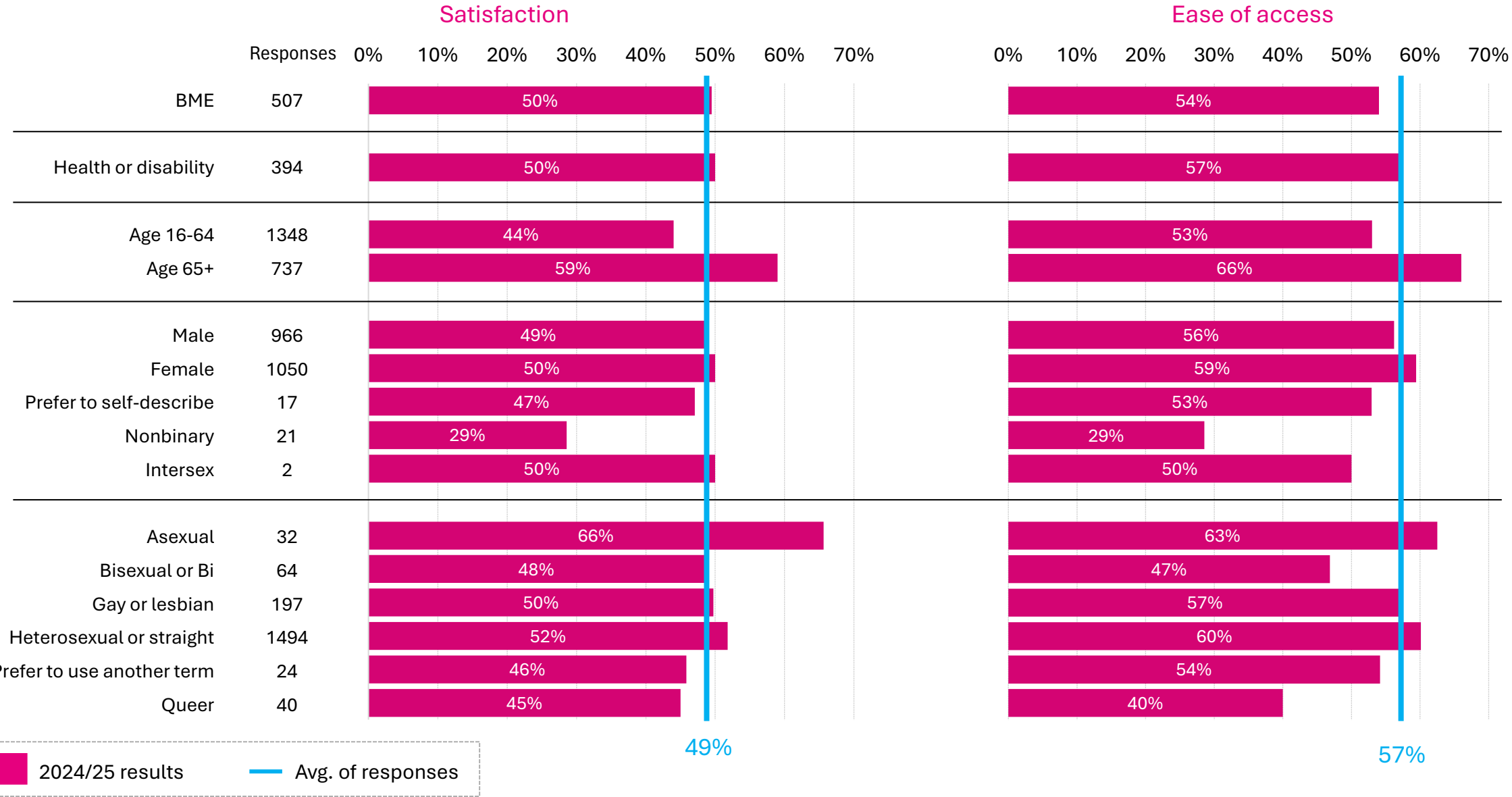


The below chart details the percentage of respondents who said they found the service selected ‘very easy’ or ‘fairly easy’ to contact or use.



Customer Satisfaction and Ease of access: Equalities data overview

This equalities data is taken from responses to the satisfaction survey provided through the corporate consultation portal and do not include results from independent surveys carried out within services. 61% of respondents elected to provide equalities data.



Overall, we've seen an increase in Stage 1 complaints and an increase in complaint escalation to Stage 2.

Stage 1

2,202 stage 1 complaints were received in 2024/25, **147 complaints more** than were received in 2023/24.

7%

increase

45%

upheld

991 stage 1 complaints were upheld, **5.9% fewer** than in 2023/24

72%

responded to within target

1,784 stage 1 complaints were responded to within target, **7% fewer** than in 2023/24

Stage 2

371 complaints were escalated to Stage 2 in 2024/25, **81 more** than in 2023/24. Of those, 260 were investigated.

30%

increase

2.7%

increase

11.8% of stage 1 complaints were escalated to Stage 2, an increase from 9.1% in 2023/24

252 stage 2 complaints were responded to within target (20 working days). **8% more** than in 2023/24

68%

responded to within target

45%

upheld

117 stage 2 complaints were upheld. **1% fewer** than in 2023/24

141

complaints
about BHCC

Local Government & Social Care Ombudsman

The Local Government & Social Care Ombudsman (LGSCO) received 141 complaints in **2024/25**, this represents **38%** of stage 2 complaints for the same period being escalated to the Ombudsman. 82% of complaints were not investigated by the Ombudsman after their initial assessment.

15 of the 25 complaints investigated were upheld. This equates to **0.7%** of the number of stage 1 complaints received.

60%

upheld

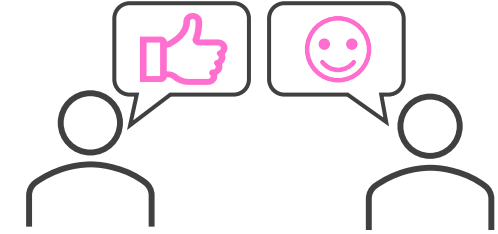
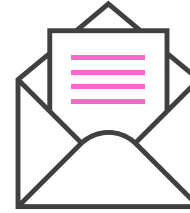
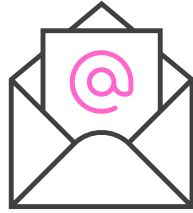
20% better than the average for
similar authorities

83%

of complaints investigated
had some or all aspects
upheld

Housing Ombudsman

For 23/24, BHCC’s **maladministration rate was 83%** compared to 73% on average in other local authorities and landlords with a similar number of properties. The Housing Ombudsman service categorise this as having “performed similarly when compared to other landlords by size and type.” Of the 10 cases investigated by the Ombudsman, 8 had some/all aspects upheld.



>1,100,000

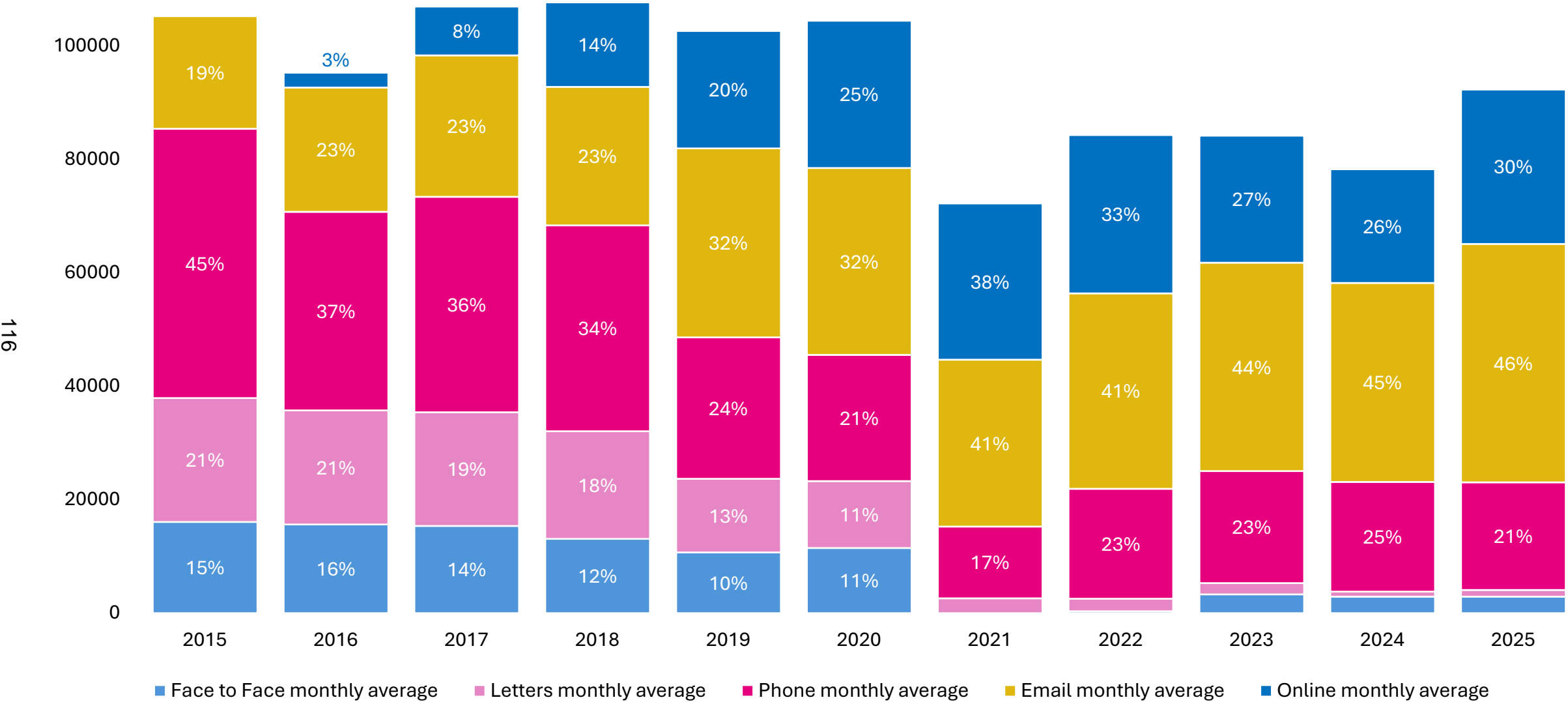
Contacts in 2024/25

The council received just over **1,100,000** contacts, **an increase of 14%** when compared with 2023/24. *(This refers to contact received into our highest-volume services across the council and only includes contact received into generic service inboxes and telephone lines, rather than contact made with individual officers or smaller teams within those services).*

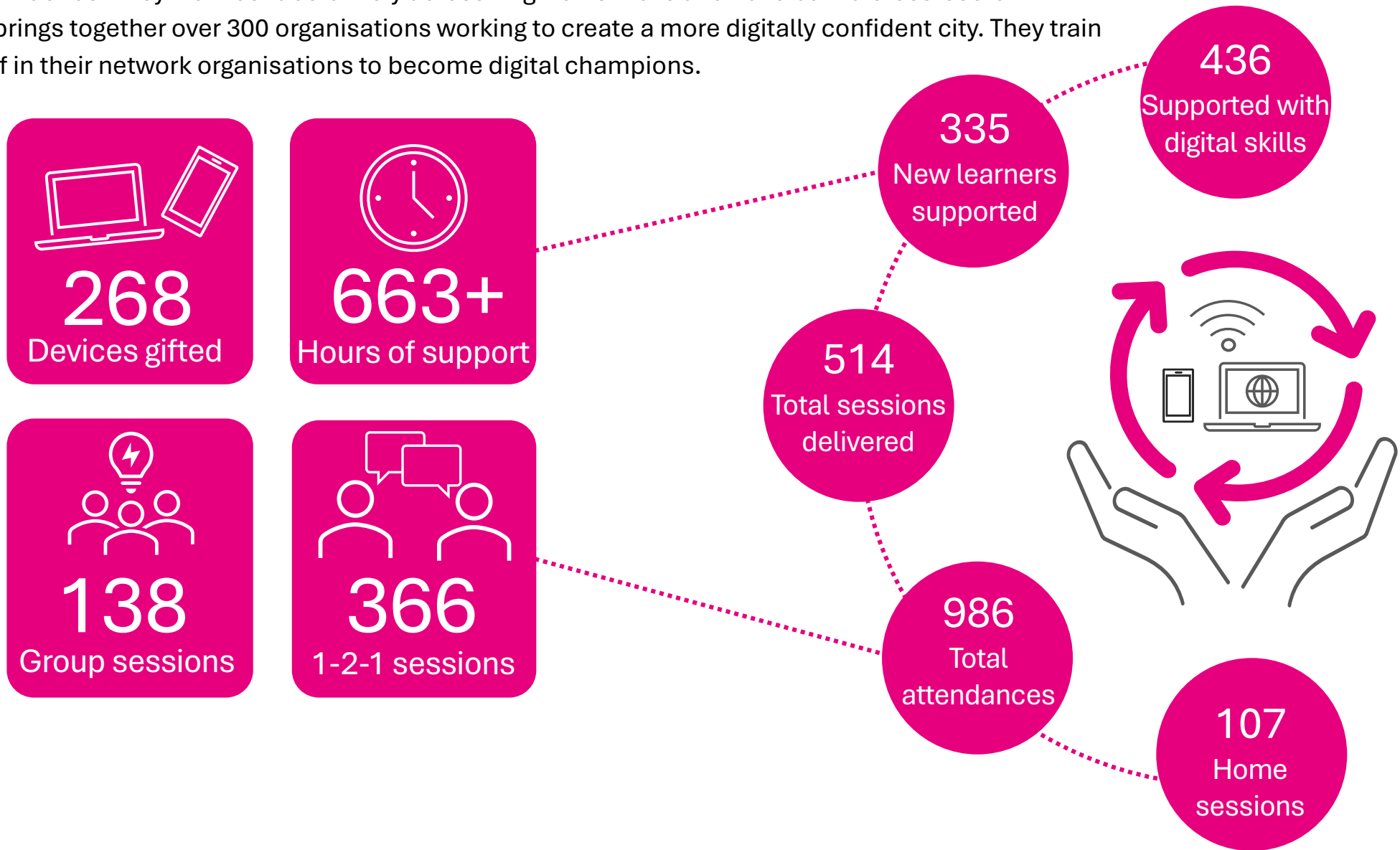
46% of contact with the council was through **email**. **Online forms** account for **30%** of all contact with the council. With the exception of Council Tax & Housing Needs all key services responded to emails or contact forms on average within the 10-working day promise.

21% of contact was made by **phone**. Taking into account all high-volume services, the average call waiting time for the council was **7 minutes 53 seconds**. Council Tax and Housing Needs had average waiting times longer than 10 minutes.

Contact by channel: year to year comparison



Brighton and Hove City Council works with Digital Brighton and Hove, an organisation that helps residents to build digital skills and confidence. They work collaboratively across Brighton & Hove and have built a cross-sector partnership which brings together over 300 organisations working to create a more digitally confident city. They train volunteers and staff in their network organisations to become digital champions.



3,605

Requests for a service response

81%

Responded to within 5 working days

A total of 3,605 requests for response were made to council services between 1st April 2024 and 31st March 2025 through the councillor enquiries case management system. Overall, 81% (2,913) of requests were responded to within 5 working days. The below table shows the top 10 services receiving the highest number of requests. These figures do not reflect enquiries processed outside the system.

Reason for contact		Requests received	Requests responded to within 5 working days	On time %
1	Rubbish or recycling collection	296	256	86%
2	Trees	146	108	74%
3	Potholes	133	112	84%
4	Fly tipping	117	106	91%
5	Pavements (broken, uneven or unsafe)	100	77	77%
6	Weeds/leaves on the pavement	100	76	76%
7	School Admission	97	87	90%
8	Repairs - day to day, including emergencies	94	94	100%
9	Requests for traffic calming (reduced speed limits, speed bumps, planters etc)	92	72	78%
10	Parking Enforcement	86	78	91%

What we achieved in 2024/25

Based on customer feedback, we have taken significant steps to improve access to council services and enhance the customer experience over the course of the year:

- > **Expanded in person support:** We opened council helpdesks in two libraries to support residents who are unable to access services online or by phone. In addition, four family hubs across the city now offer face-to-face assistance for a wide range of needs.
- > **Dedicated homelessness support:** A specialist homelessness helpdesk is now available to assist individuals who are homeless or at risk of homelessness.
- > **Improved digital access:** Free access to computers and telephones is now available at all four family hubs and 13 libraries, ensuring residents without personal devices can still connect with council services.
- > **Improved telephony system:** We introduced a new telephone system to improve the customer experience, including features such as queue position updates and call recording.
- > **Listening to customers:** Through the Your Voice digital engagement platform, we have actively sought feedback from residents, helping us better understand their needs and continuously improve our services.
- > **Better Complaints Handling:** More effective resolutions to complaints are being delivered by providing appropriate remedies when things went wrong and by using feedback to drive service improvements. More thorough and timely investigations of escalated complaints have been enabled through the addition of extra resources.

Detailed analysis undertaken of the 15 upheld LGSCO decisions from 2024/25 has identified key areas for improvement:

- > Continue to support teams to establish a consistent approach to remedies, relevant to their specific area of work, where we identify faults through a complaint investigation.
- > Even where the substantive issue of complaint is not being upheld, all aspects of the complaint, however minor, should be considered as there may have been fault within these, if not within the main issue. Additionally, where we are not investigating the substantive issue as there is a more appropriate route of appeal/challenge, we should still consider whether there was fault in any of the other associated issues of complaint.
- > When it isn't possible to deliver a service or provide something that the council is obliged to provide, or where there are delays in doing so that don't meet set timescales (whether through error or inability to source the service that is required), then we must consider a remedy for this fault. We should also continue to try to source/provide the service that we are obliged to and document all attempts to do so.
- > Whenever we make key decisions which affect a customer, we should have a published policy in place, which makes clear to customers what they can expect from us.

Responding to complaints and councillor enquiries in a One Council way

Recent feedback has shown an increasing need to deliver joined up and effective services, particularly when dealing with customer contact during this unprecedented time when many of our contact channels are operating with reduced resources.

As an organisation we have been struggling to respond to complaints in a timely way, which often leads to increased customer dissatisfaction and escalation to stage 2, resulting in more work for the organisation. Things you can do to improve complaint responses:

When you first receive a complaint, review it and plan in sufficient time to collect information, input from colleagues and write your response.

Do not leave responding to the complaint until the last minute, we have found this often leads to a rushed response that doesn't fully address the customers dissatisfaction and can delay the response being sent to the customer if you require additional information or input from another service.

If you require input from another council service, ensure that you communicate with them early enough to allow them to provide a considered response and ensure you communicate clearly with colleagues, so they understand what is required from them and by when.

If you have been asked to contribute to a complaint response or provide information to a colleague who is responding to a complaint, ensure that you fully understand what is being asked of you and plan your time sufficient time for your colleague to come back to you if required.

Recent feedback from our customers has emphasised the importance of being clear and easy to understand in our communications

As an organisation we have a responsibility to deliver our services with transparency and honesty, as such it is imperative that we maintain regular communications with our customers, particularly if we are not going to be able to deliver our service as expected or previously communicated, including any information on the council website.

As well as the adverse effect that poor communication can have on the customer experience, this type of failure demand increases pressure on already strained services as the resulting enquiries and/or complaints frequently cost the council and service more time and resource.

Consider the below when thinking about communications with customers:

Do you clearly explain what may or may not be possible when communicating with the customer so that you are managing their expectations?

Do you proactively inform customers as soon as we become aware of any delay in service delivery?

Do you update service delivery information on the council website in line with current service timeframes?

Do you ensure customer communications is a priority and included in all plans when addressing high workloads?

Keeping publicly available information up to date

Most teams will have a range of ways in which they publish or share information about their service. These may include:

- Webpages
- Voice mail messages
- Telephone line messages/options
- Template letters
- Shared email auto-replies

Inaccurate or outdated information from these or any source is confusing, frustrating and can lead to complaints from the public and from councillors.

Please ensure that you regularly check all your webpages, automated telephone messages and options, auto replies on email inboxes, messages on voicemail boxes, template letters/emails etc. to ensure that they aren't giving inaccurate contact details/opening hours/statements about covid/working from home etc. or any other inaccurate, misleading or out of date information.

You may wish to consider keeping a simple log of published info/template letters etc. so that you know when it was last reviewed and can easily check things, rather than starting to look for inaccurate info without knowing where else it may be held.

Walk a mile in your customer's shoes...

As council officers we are very familiar with our service processes and the ways in which the council works, this can sometimes mean that we find it difficult to see whether there are any gaps in our communications or issues in our processes from the customer's perspective.

Some services do check that customer journeys (a phrase used to describe the process that the customer goes through from the customer's perspective) through their processes are seamless, but often the service officers are only checking their team's specific part of that process and don't consider other parts of the customer's end to end journey e.g. where does the customer find the contact details to begin the journey, or what happens once the customer has pressed 'pay now' on a transaction which requires payment.

Customer's experiences of transacting or contacting the council usually start from when they identify or realise that they have a need to get information or interact/transact with the council. When we analyse a customer's journey, we should think about it from this starting point, from the customer's point of view. E.g. Would most customers go straight to the home page of the council website, or are they more likely to use a search engine to find the information? What comes up in an internet search for your team/service/transaction?

We should also be analysing our processes from the perspective of different customer groups, especially when it comes to accessibility, e.g. How would you get in touch with the team if you can't use email? Where would you find the information if you didn't have internet access?

Based on the feedback, our council wide areas for improvement are:

- > **Strengthening in person services:** We will continue to enhance face-to-face support at libraries and family hubs to ensure all residents can access the help they need in a welcoming and inclusive environment.
- > **Advancing telephony services:** New features such as a call-back option—allowing customers to retain their place in the queue—and a feedback module will further improve the telephone experience.
- > **Simplifying access:** We are consolidating our telephone lines to make it easier for residents to reach the right service quickly and efficiently.
- > **Improving online services:** Our website will continue to be developed to ensure it is accessible, user-friendly, and responsive to residents' needs.
- > **Exploring innovation:** We are actively exploring how emerging technologies, including artificial intelligence, can help us deliver more efficient and responsive customer services.
- > **Complaint Handling:** Enhanced complaint resolution quality will be achieved by revising our training for complaint handling staff to align with the latest best practice guidance from the Local Government and Social Care Ombudsman. A more resident-focused approach to complaint handling in our landlord services will be achieved by equipping staff with bespoke training tailored to the Housing Ombudsman's latest Complaint Handling Code.

Services were provided with the results from the survey, including free text information supplied by customers and were asked to identify 3-5 service improvements based on this feedback to focus on over the course of 2025/6. The details of the service improvements are included in the full Customer Insight report.

Other elements of Performance Management Framework

Year-end report

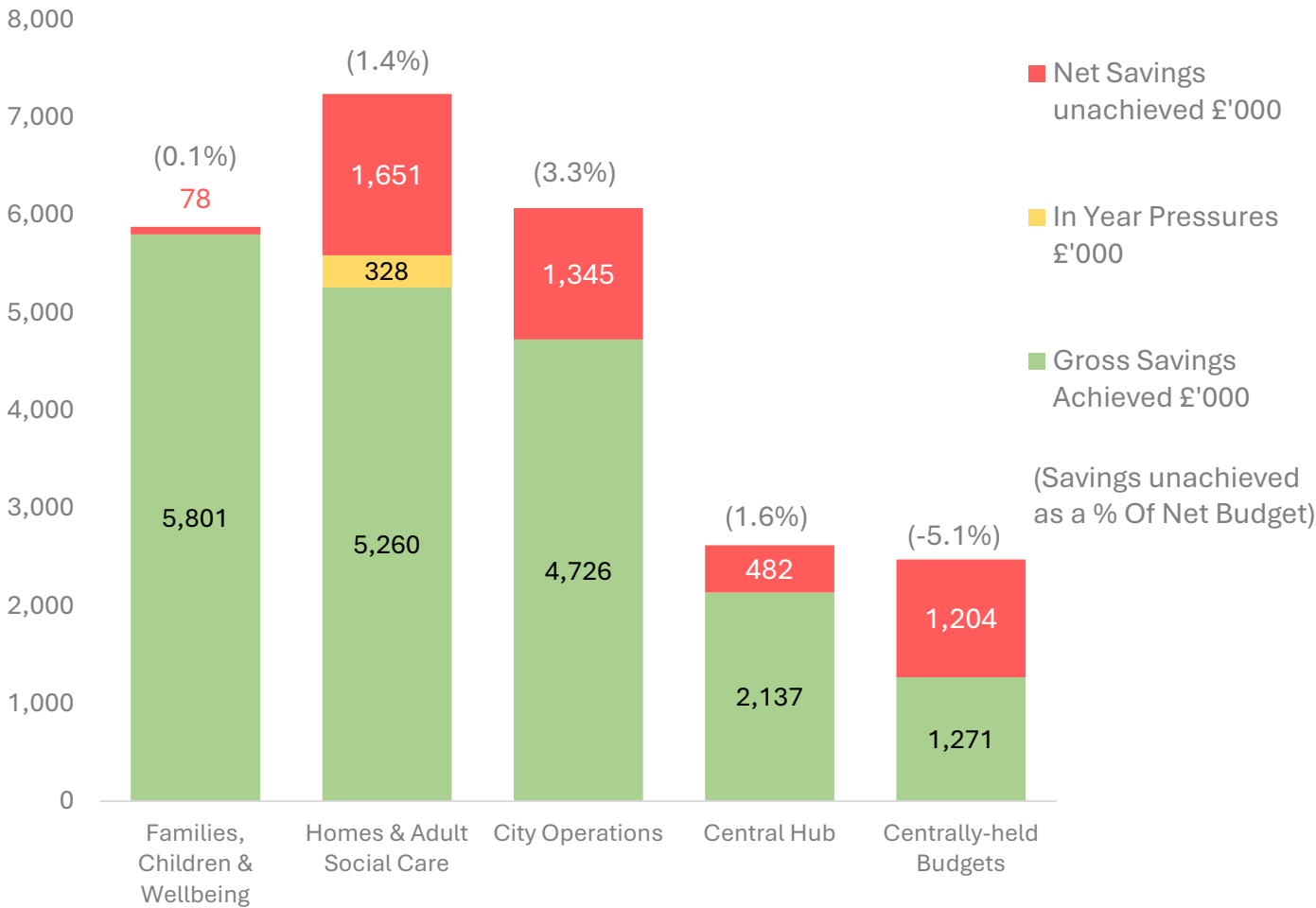


Brighton & Hove
City Council

TBM 12 2024/25

Directorate	2024/25 Budget Month 12 £'000	Provisional Variance Month 12 £'000	Provisional Variance Month 12 %
Families Children & Wellbeing	72,692	-1,062	-0.80%
Homes & Adult Social Care	118,117	2,431	2.31%
City Operations	40,814	-3,797	-9.3%
Central Hub	30,513	-43	-0.1%
Sub total	262,136	-2,471	-0.9%
Corporate	-56,753	1,380	2.4%
Total General Fund	205,383	-1,091	-0.5%

Savings achieved (£,000)

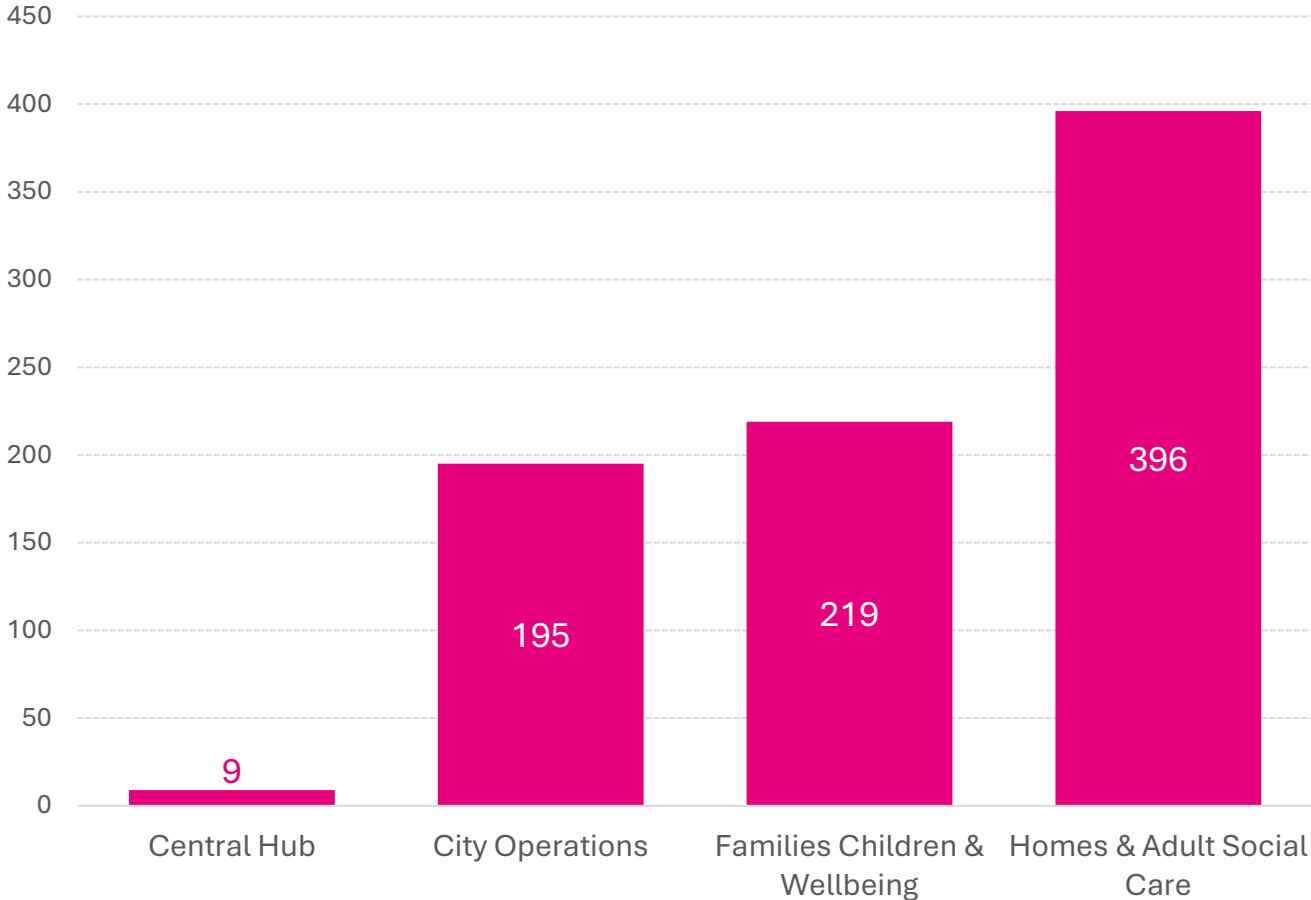


£19.19m of savings were made in 2024/25 however, £4.760m (20%) of the substantial savings package in 2024/25 of £23.627m was not achievable largely due to exceptional inflationary pressures experienced during the year.

Directorate	Head count	BME			Disability			LGBT		
		target 12.1%			target 11.7%			target 12.2%		
		all staff	grade SO1/2 to M9	grade M8 and above	all staff	grade SO1/2 to M9	grade M8 and above	all staff	grade SO1/2 to M9	grade M8 and above
Central Hub	1,145	12.3%	11.1%	10.4%	13.4%	14.3%	9.4%	13.8%	14.5%	4.7%
City Operations	704	9.7%	13.2%	7.5%	8.5%	9.7%	3.9%	14.9%	16.7%	14.6%
Family Children & Wellbeing	1,209	13.0%	13.2%	13.6%	10.1%	8.7%	11.7%	15.4%	15.2%	21.4%
Homes & Adult Social Care	1,551	12.5%	8.5%	11.4%	9.1%	10.3%	11.6%	17.8%	19.8%	10.0%
Council	4,609	11.9%	11.5%	11.3%	9.9%	10.3%	9.7%	15.7%	16.8%	14.1%

Rates of BME, disabled staff and LGBT have increased across the council in the past year, however, further improvement is required for BME and disabled staff

Health & Safety: total injury type incidents 2024/25



Sickness: average days lost between Oct 24 and Mar 25

Directorate	Average days lost	Direction of travel
Central Hub	4.54	↑
City Operations	6.09	↓
Families Children & Wellbeing	4.76	↑
Homes & Adult Social Care	6.77	↑
Council	5.73	↑

Direction of travel compared to Dec 24
↑ improving ↓ declining ↔ no change

Transformation Programmes and Projects

All 16 corporate transformation programmes are either Green or Amber

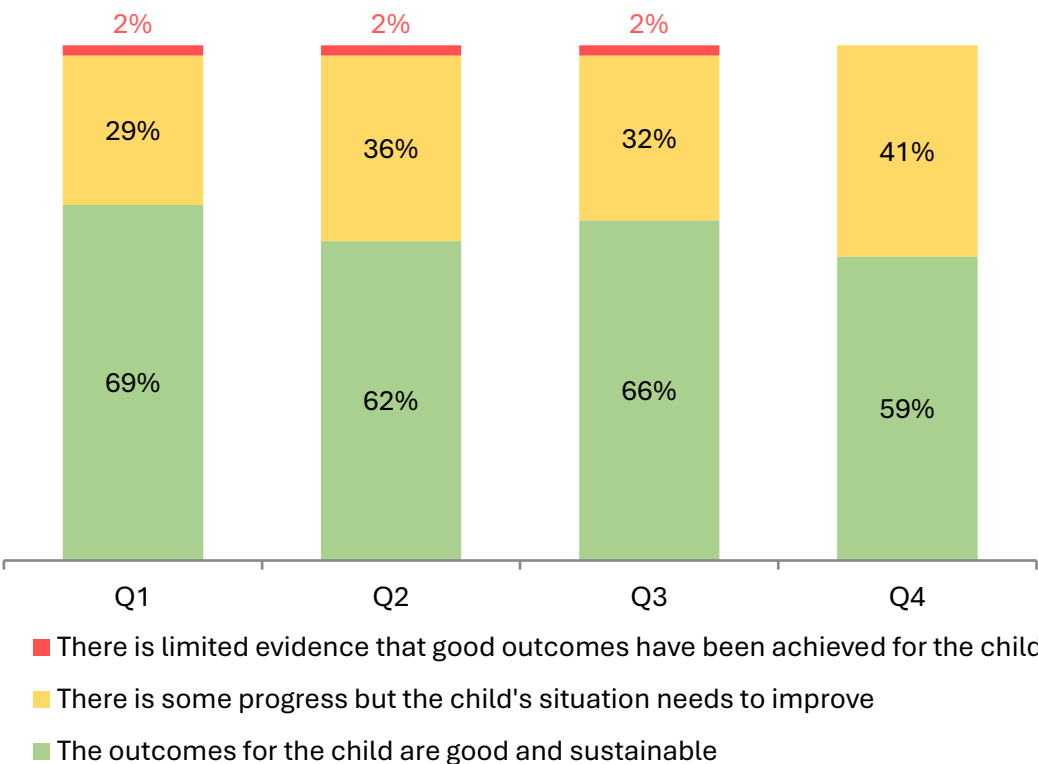
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Programme or Project Name	Overall RAG Rating	Direction of travel
ASC Modernisation	A	↔
Homelessness Transformation	A	↔
Organisational Design & Culture	A	↔
FCW Modernisation	G	↔
Environmental Services	A	↔
Foundation IT Programme Yr2	G	↔
Data Programme	G	↑
Digital Organisation	A	↔
Digital Customer	A	↔

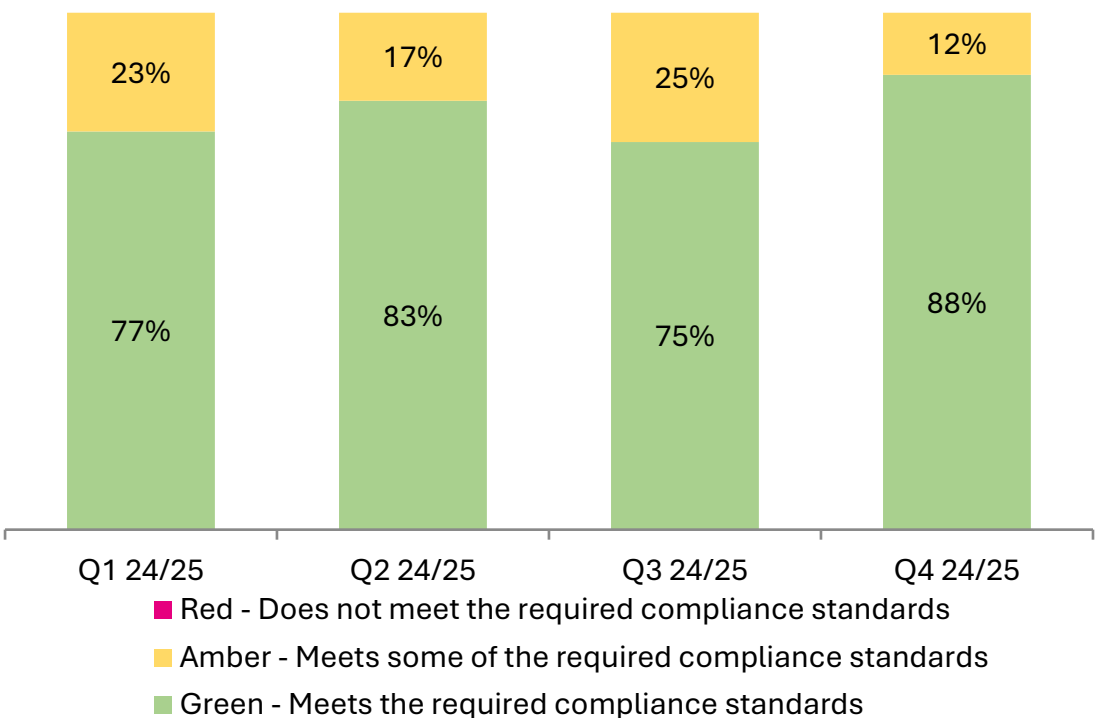
Programme or Project Name	Overall RAG Rating	Direction of travel
Net Zero	A	↔
Sport & Physical Activity	A	↔
Workstyles/Workspace Innovation	A	↔
Customer Experience	A	↔
Fair & Inclusive	A	↔
Our People Promise	A	↔
Housing Building Safety	A	↔

Overall RAG rating for each programme and project is based upon an assessment of scope, time, cost, cashable benefits, non-cashable benefits, and risk.

Children's Safeguarding outcomes



Children's Safeguarding audits



Audits rated as **green**, **amber** or **red**.
Part A of the audit tool relates to compliance with quality standards for key practice areas e.g. recording; statutory processes; supervision etc.

It is a requirement that if there is no up to date chronology, a case cannot be graded Green

Managers (following a review of the audit with the social worker) are asked to provide an overall scale for the child's outcomes



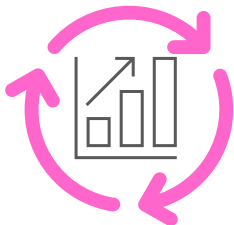
Audits
A quality assurance framework is in place for Safeguarding enquiries undertaken by social workers in Adult Assessment Service



Each Quarter
Audits are completed by operational managers, general managers, the Principal Social Worker, Professional Standards & Safeguarding Team and the Head of Safeguarding for a selection of cases within that quarter

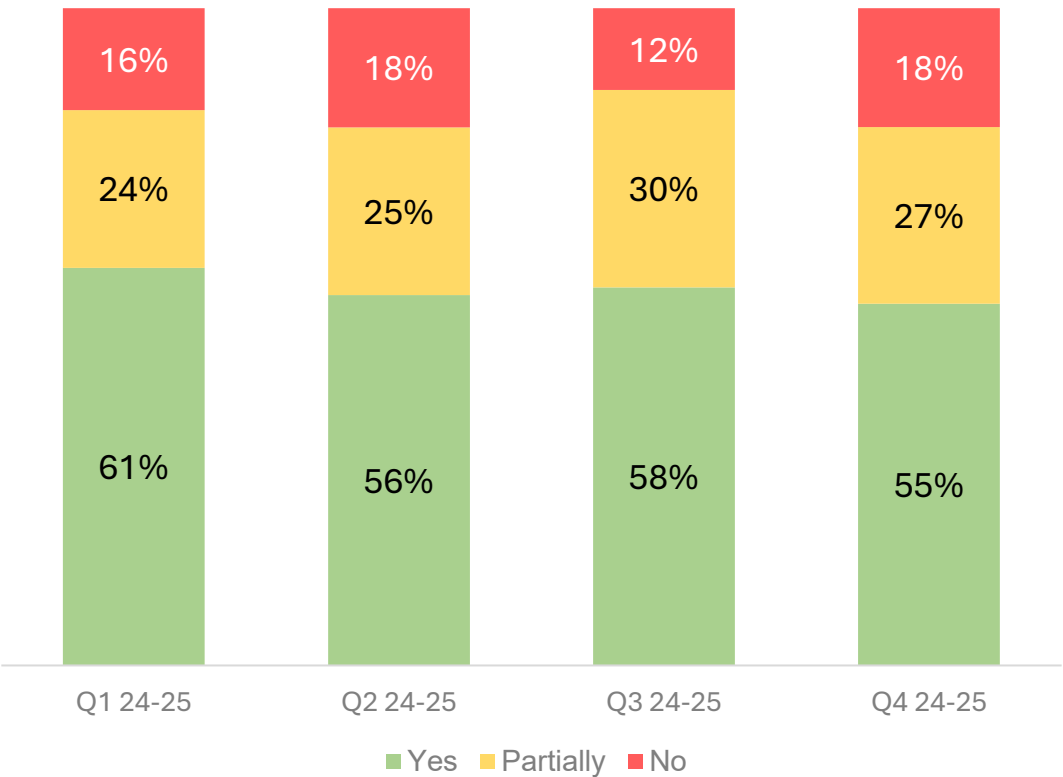


Compliance
The audit framework is overseen by the Moderation Panel which meets every quarter to validate the overall audit outcome



Improvement
Action plans are agreed in the Moderation Panel which also monitors the progress of remedial actions. Feedback by auditors to practitioners is a key part of the process

Adults: % of people achieving identified safeguarding outcomes



Outcomes expressed by people when the council’s safeguarding duty is closed, as measured quarterly. This information does not include enquires closed where no outcomes were expressed

LGA Corporate Peer Challenge

Brighton and Hove City Council

1 – 4 April 2025

Final Feedback report



Corporate Peer Challenge

Contents

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2.	Executive summary.....	3
3.	Recommendations	6
4.	Summary of peer challenge approach	7
5.	Feedback	10
6.	Next steps.....	31

1. Introduction

Corporate Peer Challenge (CPC) is a highly valued improvement and assurance tool that is delivered by the sector for the sector. It involves a team of senior local government members and officers undertaking a desktop review of key finance, performance and governance information and then spending four days at upper tier councils to provide robust, strategic and credible challenge and support.

CPC forms a key part of the improvement and assurance framework for local government. It is underpinned by the principles of sector-led improvement put in place by councils and the Local Government Association (LGA) to support continuous improvement and assurance across the sector. These state that local authorities are responsible for their own performance, accountable locally not nationally and have a collective responsibility for the performance of the sector.

CPC assists councils in meeting part of their Best Value duty, with the UK Government expecting all local authorities to have a CPC at least every five years.

Peers remain at the heart of the peer challenge process and provide a 'practitioner perspective' and 'critical friend' challenge with 'no surprises', they offer their views in good faith.

This report outlines the key findings of the peer team and their recommendations. The council will be developing an action plan against these recommendations.

2. Executive summary

The peer team for the Brighton and Hove City Council's CPC were consistently impressed by the commitment, professionalism and positive attitude of staff across the organisation. The council is supported by a dedicated, hard-working workforce who are focused on delivering high-quality services that make a meaningful difference to residents. The pride that staff displayed was evident throughout all the people the peer team spoke with.

There is strong and visible leadership provided by the Council Leader, the Chief Executive, and the wider leadership team. Since the election result in May 2023, the change in the governance structure and the appointment of a new chief executive there has been a new set of clear and coherent priorities, and there is a shared

sense of direction across the political and officer leadership which is enabling the organisation to move forward with purpose.

The organisation benefits from a positive and values-driven culture, which is being developed thoughtfully and deliberately. This cultural evolution is clearly rooted in openness, collaboration, and a commitment to continuous improvement, and it is having a positive impact on both staff morale and service delivery.

Children's services continue to be a major strength, with Ofsted rating them as 'Outstanding'. This is a significant achievement and a reflection of sustained hard work, strategic leadership, and a clear commitment to improving outcomes for children, young people, and families. This success should be acknowledged and celebrated widely.

The recent move to a leader and cabinet model of governance provides an opportunity for greater strategic clarity, more effective decision-making, and enhanced political leadership. Embedding this model successfully will require continued focus on effective member development and robust support structures.

The council is demonstrating national leadership in its Equality, Diversity and Inclusion (EDI) agenda. There are impressive EDI programmes underway across the city, reflecting a clear ambition to be an inclusive, fair and welcoming place for all communities.

The council's placemaking work is making a visible and positive impact. Major regeneration projects such as the Madeira Terrace, the seafront revitalisation, and new housing developments are transforming the city and enhancing its appeal as a vibrant destination for residents, visitors and investors alike.

The relationships between elected members and officers are positive and respectful. Whilst the new governance structure has required everyone to understand and recognise new ways of working there is a healthy understanding of respective roles and a collaborative spirit which underpins effective governance and service delivery.

Significant work is underway within Environmental Services, early results show that transformation efforts are beginning to yield improvements in both the culture at the depot and in service delivery. A continued focus on this area will be important to ensure momentum is maintained and benefits are embedded.

There are several key areas where further work is required:

The council needs to develop a robust and comprehensive financial strategy that delivers both the necessary savings and the longer-term financial resilience across all funding streams, including the General Fund (GF), Housing Revenue Account (HRA), and Dedicated Schools Grant (DSG). This work is urgent and must be progressed at pace.

A shared narrative with partners across Sussex is essential in relation to Devolution and Local Government Reorganisation. Building a collective vision for the future of local governance will be vital to ensure influence and readiness in shaping any forthcoming changes.

The cultural transformation within Environmental Services must continue, with an ongoing focus on strengthening industrial relations, (including the relationships between the two recognised trade unions and between the unions and the council), improving workforce engagement, and embedding new ways of working.

The council should seek to drive cultural change more widely across the organisation, ensuring consistent communication, leadership behaviours and staff engagement in all departments and at all levels.

The aspiration to become a learning organisation is commendable and presents a real opportunity. To make this a reality, the council needs to define and operationalise what this means in practical terms across different service areas, embedding mechanisms for feedback, innovation and knowledge sharing.

The improvement work of the council housing service in response to the recent judgement by the regulator remains a top priority. The council should continue to build upon recent work with a renewed, ambitious strategy that addresses both operational challenges and long-term objectives, that links to the financial strategy and is underpinned by a strong assurance framework.

Work to mitigate the financial pressures associated with homelessness needs to be accelerated. This should include proactive service redesign, improved partnership working and innovative housing solutions to manage demand and associated costs.

3. Recommendations

There are several observations and suggestions within the main section of the report. The following are the peer team's key recommendations to the council:

- 3.1 Recommendation 1:** The council needs to develop a robust and comprehensive financial strategy that delivers both the necessary savings and the longer-term financial resilience across all funding streams such as building back reserves, including the General Fund, Housing Revenue Account (HRA) the Dedicated Schools Grant (DSG), the equal pay claims risk and the transformation programme and its priorities. This work is urgent and must be progressed at pace.
- 3.2 Recommendation 2:** Develop a shared vision and narrative with all tiers of local government including upper tier as well as district and borough councils across Sussex on devolution and Local Government reorganisation. A shared narrative developed in collaboration with partners across Sussex is essential in relation to Devolution and Local Government Reorganisation. Building a collective vision for the future of local governance will be vital to ensure influence and readiness in shaping any forthcoming changes.
- 3.3 Recommendation 3:** The cultural transformation within Environmental Services must continue, with an ongoing focus on strengthening industrial relations, improving workforce engagement, and embedding new ways of working. Any alleged criminal behaviour should be referred by the council to the relevant authorities.
- 3.4 Recommendation 4:** The council should seek to drive the desired cultural change towards being a learning organisation more widely across the organisation, ensuring consistent communication, leadership behaviours and staff engagement in all departments and at all levels.
- 3.5 Recommendation 5:** The aspiration to become a learning organisation is commendable and presents a real opportunity. To continue to make this a reality, the council needs to define and operationalise what this means in practical terms across different service areas, embedding mechanisms for

feedback, innovation and knowledge sharing.

- 3.6 Recommendation 6:** The improvement work of the council housing service in response to the recent judgement by the regulator remains a top priority. The council should continue to build upon recent work with a renewed, ambitious strategy that addresses both operational challenges and long-term objectives that links to the financial strategy and is underpinned by a strong assurance framework.
- 3.7 Recommendation 7:** Work to mitigate the financial pressures associated with homelessness needs to be accelerated. This should include proactive reviews, service redesign, improved partnership working, and innovative housing solutions to manage demand and associated costs.
- 3.8 Recommendation 8:** The transition from a committee system of governance to a leader and cabinet model has been well managed with members and officers adjusting to the new discussion and decision-making processes over the last year. The council should consider if further work is needed to ensure opposition parties do not feel excluded from the decision-making process through their inclusion more fully in the overview and scrutiny process.

4. Summary of peer challenge approach

4.1 The peer team

Peer challenges are delivered by experienced elected member and officer peers. The make-up of the peer team reflected the focus of the peer challenge and peers were selected by the LGA based on their relevant expertise. The peers were:

- **Stephen Young**, Chief Executive, Halton Borough Council
- **Cllr Tudor Evans OBE**, Labour Peer, Leader of Plymouth City Council
- **Cllr Neil Prior**, Independent Peer, Cabinet Member, Pembrokeshire County Council

- **Rupaben Raghvani**, Assistant Director of Finance, LB Southwark
- **Joanne Drew**, Executive Director of Housing and Regeneration, LB Enfield
- **Jamaila Hussain**, Executive Director of People and NHS Place Director, St Helens Borough Council
- **Marcus Coulson**, LGA Peer Challenge Manager

4.2 Scope and focus

The peer team considered the following five themes which form the core components of all CPCs. These areas are critical to councils' performance and improvement.

1. **Local priorities and outcomes** - Are the council's priorities clear and informed by the local context? Is the council delivering effectively on its priorities? Is there an organisational-wide approach to continuous improvement, with frequent monitoring, reporting on and updating of performance and improvement plans?
2. **Organisational and place leadership** - Does the council provide effective local leadership? Are there good relationships with partner organisations and local communities?
3. **Governance and culture** - Are there clear and robust governance arrangements? Is there a culture of challenge and scrutiny?
4. **Financial planning and management** - Does the council have a grip on its current financial position? Does the council have a strategy and a plan to address its financial challenges? What is the relative financial resilience of the council like?
5. **Capacity for improvement** - Is the organisation able to bring about the improvements it needs, including delivering on locally identified priorities? Does the council have the capacity to improve?

In addition to these themes, the council asked the peer team to provide feedback on a few specific areas under the five CPC themes which were:

Local priorities and outcome

- How we are addressing mental health and homelessness

- Look and feel of the city

Organisational and place leadership

- Leadership on economic growth
- Collaboration on Devolution and LGR

Governance and culture

- Embedding the move to a cabinet system
- Creating a learning organisation

Financial planning and management

- Financial sustainability and risk management

Capacity for improvement

- Opportunities e.g. AI and data analytics

4.3 The peer challenge process

Peer challenges are improvement focused; it is important to stress that this was not an inspection. The process is not designed to provide an in-depth or technical assessment of plans and proposals. The peer team used their collective experience and knowledge of over 180 years in local government to reflect on the information presented to them by people they met, things they saw and material that they read.

The peer team prepared by reviewing a range of documents and information to ensure they were familiar with the council and the challenges it is facing. This included a position statement prepared by the council in advance of the peer team's time on site. This provided a clear steer to the peer team on the local context at Brighton and Hove City Council and what the peer team should focus on. It also included a LGA Finance briefing (prepared using public reports from the council's website) and a LGA performance report outlining benchmarking data for the council across a range of metrics. The latter was produced using the LGA's local area benchmarking tool called LG Inform.

The peer team then spent four days onsite in Brighton and Hove, during which they:

- Gathered evidence, information, and views from more than 80 meetings, in addition to further research and reading.
- Spoke to more than 170 people including a range of council staff together with members and external stakeholders.

This report provides a summary of the peer team's findings. In presenting feedback, they have done so as local government officers and member peers who have engaged with those in Brighton and Hove in a trusting manner and make their observations and recommendations in good faith.

5. Feedback

5.1 Local priorities and outcomes

Brighton and Hove has a total population of 279,637 residents. 16.7% of the population are aged under 18, and 14.2% of the population are aged 65 and over. At the last Census 14.6% of the population are from a black or minority ethnic population, and 26.1% of the population described themselves as non-white UK (i.e. not white British, English, Northern Irish, Scottish, or Welsh). 1.2% of the population report that they cannot speak English well or at all.

According to the indices of multiple deprivation 2019 (IMD) Brighton and Hove is ranked 131 out of 326 authorities in England, with a ranking of 1 being the most deprived. IMD combines information across seven Domains: Income Deprivation, Employment Deprivation, Health Deprivation and Disability, Education Skills and Training Deprivation, Barriers to Housing and Services, Living Environment Deprivation, and Crime, to provide a measure of relative deprivation for all areas in England. 15.3% of children in Brighton and Hove live in poverty. This is based on the IMD Income Deprivation Affecting Children Index (IDACI) 2019. According to the latest Department for Work and Pensions figures, there are an estimated total of 7,048 children in Brighton and Hove living in families in relative low income. 52.7% of children in Brighton and Hove achieved 9-5 in English and Maths GCSEs in 2023/24 (academic). This compares with 46.2% for England. 4.2% of working age people in Brighton and Hove are unemployed, compared with 3.9% for England as a whole. The median weekly wage for employees living in Brighton and Hove is £748.2. This

compares with an England wage of £732.0.

The council has a strong understanding of its local context, and its priorities are clearly aligned with the needs of the city's residents. There is evidence of significant progress in a number of key areas, with services focused on achieving meaningful outcomes for residents, particularly the most vulnerable. A commitment to continuous improvement, early intervention, and integrated working is apparent and the council is increasingly using data and performance insight to inform decision-making and monitor the impact of its work. Below, we reflect on individual service areas.

Children and Young People's Services (CYPS)

Children's Services stand out as a flagship area of delivery for the council. In October 2015 the council created a model of relationship-based social work called the 'Team Around the Relationship'. This relationship-based practice is built on the idea that a social worker's relationship with the family is the most powerful tool to facilitate change and that these relationships, when they are trusting, empathic and authoritative, can be reparative.

This model of practice is premised on providing continuity and consistency for families so that they do not have to experience changes of social worker and they know how to access support. These small social work teams, called pods, work with families throughout their journey so that a child can have the same social worker from their first assessment until they end their involvement with social workers.

This approach allows social workers to collaborate and share skills with each other in order to support families. Small teams, including group supervision and a flatter management structure, also means that social workers experience more support regarding the emotional impact of their work from their managers and peers.

This embedded model of practice has now been in place for a decade and has delivered consistently strong results. The long-term, whole-system approach has created a stable and high-performing service with positive outcomes for children and families, high morale among staff and notably low turnover culminating in an 'Outstanding' rating from Ofsted. The SEND inspection in 2023 gained the highest possible rating and the Youth Justice inspection in 2021 was also outstanding. This mean CYPS have the highest possible inspection ratings across the key inspection regimes. These achievements are significant and should be celebrated as a model of

sector-leading practice.

The redesign of Early Help and the development of Family Hubs has further strengthened the preventative offer. These hubs are operating as effective, multi-agency environments with strong external partnerships. The council's emphasis on prevention is having a measurable impact - evident in the reduction of Child in Need referrals - and lays solid foundations for a more holistic, family-first model, which includes raising aspirations of parents and young people through learning and skills.

However, there are areas where further strategic focus would be beneficial. In particular, there is a need to give greater attention to the special educational needs and disability (SEND) agenda, building on the good inclusion work that has been completed by the teams. The ambition of the council to ensure equity across communities is commendable and changes to the schools' admission policy will enable young people and parents to have wider access to schools of choice. Equally the work the council has undertaken with schools has resulted in a reduction in exclusions as well as a school stating that they will implement a zero-exclusion policy.

There are opportunities to further enhance the ambition of the council to continue to empower families and promote independence for young people, through a review of school transport, including SEND transport, and encourage flexible alternative options. There may also be the opportunity to unlock much needed financial opportunities back to the General Fund through a review of SEND transport as well as the DSG Fund from a review of SEND.

Mental Health and Integrated Services

There is strong, pioneering work underway on mental health in schools with the school counselling pilot launched in September 2024. This focuses on Year 9 students in all secondary schools in Brighton and Hove through an offer of counselling sessions that are individualised and dependent on need. The project aims to provide additional support alongside the Schools Mental Health Service for children and young people who have experienced challenges accessing education because of their mental health. This provides a vital early intervention platform and represents an important opportunity to improve outcomes for children and young people.

The council currently has an integrated mental health assessment service within adult services where social workers are hosted by the NHS mental health provider.

It may be helpful to expand mental health provision to include wider participation from the Community, Voluntary and Faith Sector (CVFS) who could further strengthen the prevention offer and support people and carers earlier, decreasing reliance on crisis care.

Adult Social Care

Adult social care is navigating significant challenges and transformation pressures as well as an inspection by the Care Quality Commission (in April 2025). A continued focus on integration between housing, health, and community services is essential to support the council's ambitions around prevention and early intervention.

Strengthening these connections can reduce the demand for crisis-level interventions and create more resilient, person-centred support systems.

Growth and Housing Supply

The council has a strong track record of delivering new housing, which reflects a proactive and capable approach to place-based leadership. It has successfully delivered 1,075 new homes citywide in 2023/24, the highest since 2013, including 318 affordable homes and 127 new award-winning council homes. In 2024/25 the council delivered a total of 90 additional council homes, with 435 affordable homes in total. In the context of national policy shifts and increasing demand, there is now an opportunity to scale up and accelerate delivery to meet housing needs more ambitiously and to support inclusive economic growth.

To achieve this, the council may consider:

- Bringing forward an update to the Local Plan, embedding a bold and clear vision that creates opportunities for development and generates market interest.
- Reviewing the development management function to ensure planning processes are streamlined, timely, and responsive to higher volumes of applications. A faster and more agile process will be vital to attracting and retaining developer interest, confidence and the potential for increased housing supply.

- Enhancing stakeholder engagement, giving partners, including developers, investors and anchor institutions, clear incentives and meaningful involvement in shaping and delivering the city's growth agenda.

Council Housing

Housing has two main regulators, the Regulator of Social Housing (RSH) and the Building Safety Regulator (BSR). Following engagement with the RSH, the council received a C3 judgement in summer 2024, indicating that the council does not currently meet required regulatory standards in relation to some elements of the safety and quality standard. This led to monthly meetings focused on compliance with the Safety and Quality Standard.

In July 2024 the council submitted a mandatory occurrence notice to the BSR in relation to the Large Panel System (LPS) of eight blocks due to structural and fire safety concerns. The council adopted an emergency planning response to the mitigations that quickly kept occupants of the blocks safe, progressing remediation works and completing the building safety case regime.

The council is responding assertively to the housing safety and regulatory compliance agenda, with resident engagement at the centre. Leadership in this area has been visible and determined, focused on rebuilding trust and ensuring that all tenants feel safe and supported in their homes.

Looking ahead, there is a need to stabilise and strengthen the Housing Revenue Account (HRA). A financial strategy and deliverability plan will be essential by 2026/27, and this should be supported by:

- A clear financial framework for the HRA, including target metrics to guide decisions and increase transparency around resources and capacity.
- A strategy to improve operational performance, focusing on efficiency, income maximisation, and the release of capital through non-core or economically unviable assets.
- A well-articulated vision for council housing, including how the council will become a high-performing landlord. Establishing an assurance framework will help provide the necessary governance oversight, track progress, and strengthen resident confidence.

Partnerships and external funding opportunities should also be actively pursued to support new housing delivery.

Homelessness

The council recognises the increasing number of people in the city reported as homeless and that this can also be accompanied by mental health issues. There are now 1900 households in temporary accommodation and a rising trend of single male presentations.

The council has a proactive and evolving strategy to address homelessness, reflecting both the scale of the challenge and the complexity of resident needs. As the council reviews the homelessness and rough sleeping strategy it is also seeking to enhance resident engagement and strengthen early intervention and prevention services. However, delivery now needs to be accelerated to have the desired impact. A key strategic goal should be to make homelessness rare, brief, and non-recurring.

To support this, the council is encouraged to:

- Strengthen policies that support placement in areas where housing is both affordable and appropriate, balancing cost with community cohesion and access to services.
- Review eligibility criteria to ensure the most vulnerable families receive timely support.
- Explore more flexible and responsive models of emergency and temporary accommodation, including council-delivered rapid assessment and resettlement options, particularly for lower priority groups.

Mental health support for homeless residents is strong in cases involving Care Act eligibility. Further integration is now needed for individuals with support needs not covered by the Care Act, particularly to prevent homelessness in the first place and to help maintain stable tenancies and prevent repeat homelessness. A review of access pathways to available exempt accommodation and a supported housing strategy should be considered and prioritised to those with complex needs but who fall below the Care Act thresholds.

5.2 Performance

The council has a comprehensive and structured Performance Management Framework (PMF) in place, which plays a critical role in supporting the delivery of its Council Plan outcomes. The PMF enables the organisation to monitor, assess, and improve performance at the individual, service, and organisational levels.

As a Best Value Authority, the council recognises its duty to secure continuous improvement in the exercise of its functions, with a clear focus on economy, efficiency and effectiveness. The PMF is designed around eight interconnected components that collectively drive ongoing improvement. These elements ensure a holistic understanding of performance across the council. Most services contribute to multiple aspects of the framework, reinforcing a culture of shared responsibility for improvement.

Delivery against the Council Plan is tracked through a combination of corporate key performance indicators (KPIs), progress updates on the Corporate Leadership Plan, and performance reporting aligned to each of the PMF's elements. The Corporate Leadership Plan itself translates the strategic ambitions of the Council Plan into priority activities, providing a mechanism to ensure accountability, transparency, and demonstrable impact.

Towards a Learning Organisation

The council is actively exploring what it means to become a learning organisation. This includes embedding mechanisms for reflection, feedback, and continuous development into everyday practice. A formal culture change programme is currently in development, with early initiatives already influencing organisational behaviours. The council is considering the use of the LGA's Leadership and Management Transformation Maturity Matrix to support this journey and benchmark progress.

To align with its learning organisation ambitions, the council is working to ensure coherence between its performance frameworks, corporate policies, and internal procedures. A comprehensive leadership development programme is also being designed to underpin this cultural evolution. An important aspect of this development will be to ensure that there is a golden thread so staff at all levels of the organisation are aware of the vision and priorities and how their work supports these intentions.

Equality, Diversity and Inclusion (EDI) in Performance

The council is committed to embedding equality, diversity, and inclusion within its performance management approach. EDI considerations are integrated into the PMF to ensure that the delivery of Council Plan outcomes is inclusive and equitable. This strengthens the council's ability to respond to the needs of all communities it serves, while also aligning performance management with core values of fairness and transparency.

Specific areas of a successful performance are:

Cost-of-living Support:

- Extensive support delivered via the *Household Support Fund*, including food, fuel, and essential item vouchers.
- Ongoing work with local food partnerships and emergency support networks.
- Notable implementation of free school meal vouchers and school uniform schemes.

Climate Action and Sustainability:

- 3,000 solar panels installed through Solar Together Sussex.
- EV charging network now includes 370+ charge points.
- Eleven electric refuse collection vehicles with two more joining shortly.
- Introduction of the first electric buses in the city.

Transport and Accessibility:

- Twenty-four new dropped kerbs and improved accessibility via the Local Transport Plan.
- Continued development of active travel infrastructure and walking/cycling schemes.

Housing and Homelessness:

- Successful delivery of affordable homes via the New Homes for Neighbourhoods and Homes for Brighton and Hove programmes.

Children and Young People:

- Maintained high educational attainment and Ofsted performance 100% good across Children's Services.
- Expansion of Early Years SEND specialist placements.

Digital Transformation and Customer Service:

- Implementation of digital inclusion initiatives.
- Launch of a new customer experience strategy.

Ongoing Key Challenges are:

Budget Pressures:

- The Council have experienced significant pressures and projected overspends during 24/25, but have managed this to a balanced position through recovery plans and the implementation of spending controls.
- Cost pressures in adult social care, temporary accommodation, and home-to-school transport.
- Inflation and high service demand impacting financial sustainability.

Temporary Accommodation Crisis:

- Increasing reliance on temporary housing due to rising homelessness and affordability issues.
- Pressures on emergency housing stock and placements outside the city.

Social Care Demand:

- Continued rise in complexity and volume of adult and children's social care cases.
- Recruitment and retention pressures in the care workforce.

Transport and Infrastructure Limitations:

- Delay in delivering some transport and city infrastructure projects.

Climate Emergency Delivery Gap:

- While projects are progressing, the scale of carbon reduction needed remains significant.
- Behavioural change across communities remains a barrier.

5.3 Organisational and place leadership

Organisational leadership

The council benefits from visible and effective leadership. The leader, chief

executive, and the wider executive team are providing clear direction and there is evidence of collective ownership and accountability within the Extended Corporate Leadership Team (eCLT). Strategic priorities are well understood, and there is a shared sense of ambition and purpose across senior management.

The council's organisational culture is evolving and there is a strong foundation on which to build. The journey of cultural change is being approached thoughtfully, with a recognition that embedding values of openness, inclusivity, and continuous improvement will be essential to sustaining transformation over time.

The council is fortunate to have many allies across sectors, including anchor institutions, voluntary and community groups and business partners who are engaged, supportive and ready to contribute. The council is encouraged to harness this energy and goodwill more systematically by involving partners in long-term strategic conversations, co-designing creative solutions and creating shared ownership of outcomes.

The city boasts several strong and growing economic sectors, underpinned by a national and international reputation in areas such as creative industries, tourism, health and digital innovation. There is a significant opportunity to align economic strategy with housing growth plans to support inclusive growth. A vision and strategy that links place-based economic development with housing growth and workforce attraction and retention could unlock wider benefits for both residents and employers. This should specifically address the need for affordable and intermediate housing for key workers.

The council is aware that it needs to develop a shared vision and narrative with councils across Sussex on devolution and Local Government Reorganisation. As regional conversations around Devolution and Local Government Reorganisation develop, the council should continue to play an active leadership role. Developing a shared and compelling narrative in collaboration with partners across Sussex will be critical in influencing the future local government landscape.

The council's recent transition from a committee system to a leader and cabinet Model has been well-received by stakeholders and represents an important step forward in streamlining decision-making and strengthening accountability. There is an opportunity now to fully embed this model, ensuring that roles are clearly understood,

and that the benefits of more agile governance are realised across the organisation.

The peer team noted that partners and partnership working were not prominent in the opening narrative for this CPC. It was felt that this inward focus may be a moment in time due to the changes in leadership, governance and culture ongoing at the council and therefore understandable due to the capacity needed to address these issues.

As the council moves forward it is encouraged to further develop its approach to partnership working as a core element of its overall organisational narrative. Framing partnerships not as an external addition but as integral to delivering outcomes will help drive shared accountability and deepen trust. The peer team witnessed positive partnership meetings with organisations ready and willing to be engaged on the issues of the day with BHCC.

There is also the potential to better maximise the contributions of all elected members. Developing the roles of member who are not on Cabinet and enhancing opportunities for participation in policy development will be important. For example, Overview and Scrutiny could play a more strategic role by working more closely with the Cabinet's forward work programme, helping to shape emerging policy and offering a platform for more collaborative working across political groups. Providing concise information and continuing with the member training programme with regular effectiveness review will support members in their roles.

As part of the commitment to EDI the council has a Fair and Inclusive Action Plan that embeds equality and diversity in the workforce and service delivery. Progress is reviewed through Corporate and Directorate Equality Delivery Groups to work towards developing a workforce that reflects the city's diversity and there is a clear recognition of the need to ensure this representation exists at all levels of the organisation. Continued work on inclusive recruitment, leadership development and workforce progression will be key to achieving this aspiration and building a resilient, representative organisation.

Place Leadership

The council's role as a place leader is evident in its stewardship of key regeneration and infrastructure projects. The Madeira Terrace regeneration stands out as a flagship scheme, showcasing high-quality public realm improvement and significant public engagement. The staff leading this work are skilled, knowledgeable and

committed to making it a success and rightly proud of what they have achieved to date. The project also reflects the council's growing capacity to lead complex, high-profile capital programmes. The project lead has a clear understanding of the need to create a shared partnership board and bring in key stakeholders to promote the work to ensure it is sustained for the necessary long term. As the restoration progresses, it will be important to ensure that there is a clear, agreed vision for the end-use of the site, aligned with the city's economic, cultural and environmental goals. A particular issue would be to come to a decision about car use in and around the restored structure.

Brighton and Hove has a strong identity and is known nationally and internationally as a vibrant, diverse and innovative city. However, in the peer team's onsite work there were at least five different taglines or mottos used by different individuals and groups to describe the place. These multiple branding messages and identities may dilute the impact of the desired outcomes for the city and the council. There is an opportunity to define and commit to a single, coherent place-brand that unites messaging across economic development, tourism, culture and civic pride. This agreed branding should then be visible on council communications and in council places.

Internally, the council is making important progress on cultural transformation within Environmental Services. The new interim Director of Environmental Services is driving forward improvements including better working practices, strengthened industrial relations and increased staff engagement. This is a critical area of work, and the council is encouraged to maintain this positive momentum. Any alleged criminal behaviour should be addressed by informing the relevant authorities.

5.4 Governance and culture

Brighton and Hove City Council has taken important steps to strengthen its governance and develop a values-led organisational culture. There is a strong foundation of respect and ambition, with clear signals that both governance and culture are evolving in ways that will support long-term effectiveness, transparency, and trust.

Governance

The council has successfully transitioned from a committee system to a leader and cabinet model, marking a significant change in how decisions are made and how strategic direction is exercised. The cabinet system has been implemented effectively in a short period of time, and the informal cabinet session that peers observed was well managed, with portfolio holders taking ownership and showing a good understanding of their brief. The peer team observed that some items were presented with a set of 'guiding principles' and 'the vision' and felt that this practice is positive in helping members to focus on priorities. Officers showed informed support and expertise and there was evidence of clear forward planning. There is early evidence that this has enabled the organisation to move more decisively and take forward important and sometimes difficult decisions in a timely manner.

This change represents a crucial step forward in strengthening the council's ability to respond to complex challenges, drive transformation and operate with greater agility. Continued support for cabinet members and the broader councillor cohort will help embed this model further and ensure that the governance structure remains inclusive, transparent and accountable.

In contrast, some members outside of the ruling administration did feel a sense of loss of the old committee system and were critical of scrutiny being geared towards the administration. Some felt that their voices were no longer heard effectively and as such there is an opportunity for scrutiny to get more upstream of the cabinet work plan, so that all members can feel a sense of ownership of policy development. Scrutiny has ambitions to move to a more 'member to member' conversation and to consider setting up more cross-party task and finish groups. The council should consider how it maximises the contributions of all members for the benefit of the city. As scrutiny matures, consideration should be given to whether further work is needed to ensure opposition parties do not feel excluded from the decision-making process through their inclusion more fully in the overview and scrutiny process.

Some members felt excluded in communications that affected their wards and felt that officer responsiveness was not always consistent. One said, "We've become complaint clerks, not councillors". Other issues raised by opposition members included not being able to access to exempt / confidential papers and poor

responsiveness from some officers and it struck the peer team that there could be a more comprehensive approach to member development to address these concerns and to ensure that all members are able to contribute effectively.

To fully maximise the benefits of this new system, attention must now be given to the quality and usability of risk management information. Risk reporting should be enhanced to provide clearer, more focused outputs, including succinct executive summaries that highlight key risks, mitigations and implications. This will help both members and officers engage more effectively with risk and make well-informed, proportionate decisions. A more tailored and accessible approach to risk information will also support stronger scrutiny, oversight and assurance.

In addition, there is a need to clarify the council's risk appetite. During the peer challenge it was not clear to the team what level of risk the organisation is willing to accept or tolerate in different decision-making contexts, whether in commercial ventures, innovation, service transformation, or capital projects. A clear articulation of risk appetite, aligned with the council's strategic ambitions and financial resilience, would enable officers and members to take measured risks confidently and responsibly.

Culture

The council's organisational culture is widely regarded as positive, respectful, and values driven. There is a visible commitment to building a modern, inclusive organisation that is responsive to the needs of its workforce, partners, and residents. The leadership has made a deliberate effort to create an open and supportive environment where staff feel empowered to raise concerns, contribute ideas and challenge constructively.

The recent organisational redesign process, while necessarily difficult at times, has been approached with integrity and a long-term view of building a more resilient, effective council. The introduction of the 'Five Pillars' of the learning organisation framework is a valuable tool in this transition. They are to be:

- confident
- connected
- innovative and creative

- diverse and inclusive
- healthy and psychologically safe.

These are understood and referenced by senior leaders, but wider engagement and visibility across the whole workforce will be needed to ensure that all staff understand how these principles apply to their day-to-day work. Displaying these values more prominently and using them in internal communications and performance conversations could help embed them further.

There is also an opportunity to define and communicate a more compelling and consistent narrative about what it means to be a ‘learning organisation’. While individual programmes and initiatives, such as leadership development or internal career progression, demonstrate good intent, a more explicit and shared understanding of what learning looks like at every level (from senior management to front-line and back-office staff) will help embed this culture more deeply. Partners and communities, too, should be able to see and feel the difference as the organisation adapts, grows, and reflects on experience.

A powerful illustration of progress in this area is the Future Leaders Diverse Talent Programme, which has had a demonstrable impact on participants and the wider organisation. One staff member’s comment “For years I felt rubbish in here, now I feel heard and seen”, captures the emotional and transformational significance of this work. It shows how inclusive leadership and investment in people can have a direct and lasting effect on morale, belonging and performance.

The senior leadership team should be commended for encouraging an open ‘speak-up’ culture and we note the commitment to taking action in response. This should be further promoted to encourage staff to continue to engage and to act on the feedback.

5.5 Financial planning and management

Brighton and Hove City Council is operating within a particularly challenging financial context, marked by increasing demand pressures, funding uncertainty, and the legacy of national cost inflation. There is a shared awareness at senior levels of the severity of the council’s financial position, which is an important foundation from which to take the necessary strategic actions. However, the current level of financial

risk, particularly the low level of reserves and projected deficits across all major funds, requires urgent and sustained focus.

Financial Position and Risk

The council is projecting significant budget deficits across its core financial funds, namely the General Fund, the Housing Revenue Account (HRA), and the Dedicated Schools Grant (DSG). The Council's Medium-Term Financial Strategy (MTFS) sets out the broad principles and intentions required to meet this challenge. The next step is to translate this strategic intent into a detailed plan, which is developed, agreed and collectively owned across leadership. This will require clear accountability, measurable outcomes and regular tracking of progress to ensure financial risks are mitigated and benefits realised.

Financial Resilience. The council is required to maintain an adequate level of reserves to deal with future forecast, manage risk and to provide cover for any unexpected pressures. The council has very little, to no, tolerance in its financial resilience. The council's current working balance, and the overall level of usable reserves, is considered very low, placing it at heightened risk of financial instability should there be any in-year budgetary pressures, overspends or new risks arising. Councils are not permitted to spend beyond available resources; this current low level of reserves puts the council at significant exposure. A small change in external environment, which cannot be mitigated, could give rise to the issuance of a section 114 notice. This vulnerability underscores the need for immediate action to a) prioritise increasing the working balance to the minimum target with an overall robust plan to increase the overall level of reserves at pace and b) solid assurances over the planned medium term financial savings to deliver a sustainable budget.

Financial Sustainability. The council has considerable savings to deliver across the medium term which is well articulated in its MTFS. The council has achieved significant savings during 2024/25, however, it should be noted there was difficulty in delivering c£4m of planned savings which has been reflected in the most recent MTFS update. The council has identified further areas of savings and opportunities to enable it to set an annual balanced budget and achieve a financial sustainable position over the medium term. At time of the review, there weren't action plans developed by the relevant services to support the delivery of these. The 2025/26

budget and medium-term projections are dependent on the delivery of these to the agreed timescales. In the future, members may need to be prepared to make difficult decisions around spend and investment and where this necessitates this may require service reductions or redesign to release cashable savings.

Strategic Actions Required

A number of focused actions are now required to strengthen the council's financial planning and management:

- **Resilience and Sustainability:** The council should further develop its strategy to rebuild reserves and achieve a balanced, recurrent operating position. For the General Fund, this means targeting a sustainable base budget where savings and pressures are addressed on a structural, not temporary, basis. There is a need for rapid mobilisation to increase the pace and co-ordination of the actions that are needed to achieve both financial resilience and financial sustainability.
- **Housing Revenue Account (HRA):** A strategic review of the HRA is needed to determine how best to manage cost pressures, income potential and capital investment needs. This should consider the long-term viability of housing services and options to generate capital receipts from non-core or underperforming assets. Governance should be strengthened to track delivery and identify trends.
- **Dedicated Schools Grant (DSG):** The growing deficit in the DSG requires the development of a formal recovery action plan, likely to involve joint work with the Department for Education and other external stakeholders. The council will need to act as a system leader, working in partnership with schools and the wider education sector to reshape provision and address financial pressures, particularly in relation to high needs.
- **Investment Strategy:** Investment funds should be tightly targeted towards initiatives that can deliver early and realisable savings. A business case driven approach will help ensure return on investment is measurable and contributes to the council's financial goals.

- **In-Year Savings:** The council has a strong track record of delivering savings, but the environment has become more constrained. It will be important to undertake a rigorous review of in-year savings plans early in the financial year to confirm deliverability and apply management intervention where savings are at risk.
- **Savings:** Future planned savings will need to deliver to the tight the timescales outlined in the MTFS. It is recommended that delivery plans are developed by the relevant service so these can be effectively monitored to provide the assurances required on their delivery. This will also help identify risks and where capacity and resources need to be directed.
- **Opportunities:** It is recommended that senior leadership review all other avenues to explore opportunities. These could include a) acceleration of savings opportunities identified in future years b) output and outcomes achieved from the spending controls.
- **Capital programme:** The council has recently undertaken a review of its capital programme. It is recommended that this continues and where possible further opportunities identified to further re-profile, re-prioritise and consider options around financing to reduce the impact on the GF and HRA. This may include de-programming lower priority schemes from the capital programme even if, in some cases, this may imply turning down external grants and re-prioritising and delaying delivery. There could be headroom created into the general fund budget or provide one-off savings to support the council's financial resilience position.
- **Reporting:** In year financial monitoring reports are comprehensive and provide detail on in year position and savings delivery. It is recommended that the position statement should also include the impact on reserve levels from the current in-year position and the anticipated impact of the collection fund performance so that the impact on the reserves position over the medium term of the current landscape can be visibly seen and taking into consideration with wider decision-making.
- **Equal Pay:** The current budget and position does not forecast any financial implications from the equal pay claims in place. The position with regards to

this needs to be fully clarified and risk exposure and implications determined.

- **Spend Control:** The introduction of spending controls during 2024/25 was a pragmatic and effective response, helping to limit the impact of financial pressures on the year-end position. Continued vigilance will be required as the council looks ahead to 2025/26 and beyond. The outcomes achieved should be reflected upon and the culture and behaviour of managing with budgets continue to be embedded.

Asset Management and Capital Planning

The council has acknowledged the need to refresh its asset management strategy, spanning both the General Fund and the HRA. This update must go beyond compliance and asset condition to address how to become a strategic enabler, providing insight into how assets are performing, where opportunities for rationalisation or repurposing exist and how the capital programme can support organisational priorities. It would also consider the future of partnership initiatives such as the landmark Jubilee Library that is nearing the end of its Private Finance Initiative (PFI) period and Seaside Homes. Crucially, this refreshed strategy must be clearly linked into the capital investment plan, enabling more informed and coherent decision-making around the council's future asset base and borrowing needs.

Internal Control and Governance

Feedback from the council's internal and external auditors has identified areas for improvement in the internal control environment and value-for-money arrangements. Senior leadership should prioritise a clear and coordinated response to these recommendations, ensuring that improvements are embedded in practice and subjected to ongoing monitoring. Strengthening the internal control framework will be essential not only for assurance purposes but also for sustaining stakeholder confidence and maintaining transparency.

The recent appointment of a new Section 151 Officer (Chief Finance Officer) presents a timely opportunity for renewed leadership and clarity around financial governance. The new postholder can help guide the organisation toward greater clarity on its investment and borrowing risk appetite, ensuring that decisions align with financial resilience, regulatory requirements and the long-term vision for the city.

5.6 Capacity for improvement

Brighton and Hove City Council has a clear commitment to improving services and outcomes for its residents. The organisation benefits from a talented and motivated workforce, strong senior leadership and a willingness to reflect and evolve. However, to accelerate and embed meaningful transformation the council must ensure that its improvement agenda is underpinned by coherent governance structures, robust planning and well-communicated priorities.

Strategic Oversight of Transformation

While there are multiple areas of change and improvement underway across the council, it was not always clear to the peer team how these efforts are coordinated within the transformation programme. There is awareness of the importance of effective transformation governance arrangements that have clarity of purpose, ownership and direction. Staff at all levels should be able to understand how transformation activity connects to the council's corporate priorities and the council should maximise staff contributions to the design and delivery of transformation so that it will deliver tangible outcomes, particularly in terms of improved services, efficiencies and financial sustainability. The peer team understand the council is considering the LGA Leadership and Management Transformation Maturity Matrix to guide the development of this work. Having a well-structured framework will help prioritise the right projects and provide the rigour needed to support change at scale.

The transformation programme should have clearer links to savings plans, making it easier to assess progress, monitor delivery, and direct resources effectively within timescales that can be assessed.

Digital, Data and Technology

The council is aware of the need to improve the approach to digital, data and technology and approved its Digital, Data and Technology (DDaT) strategy in 2022 which provides a powerful lever for improvement. The focus in the strategy on improving foundational IT, the Digital Customer Programme and the data programme around governance presents an opportunity not only to streamline operations but also to drive a data-informed culture. The need to address digital inclusion is a further

driver that will require investment in data infrastructure, improved access to quality information and capacity-building around data literacy, insight generation and performance analysis. A stronger focus on data will support better decision-making, service redesign and evaluation of impact.

At the moment there appears to be a low level of understanding amongst member and officers of what being digital means and a danger that the answer is purely a technological one. Real maturity in digital and data would see service owners examining end to end business processes and realising that technology is only one part of the solution. The organisation has been 'passive' towards maximising the use of technology and the IT service has felt the point of blame.

There are 172,000 registered accounts on the council's online 'My Account' platform with nearly two million digital transactions per year. The platform is there and needs greater internal visibility and reporting of success.

There is a clear recognition among staff of the need to embrace modern tools and technology to enhance ways of working. Ensuring all staff can access the internet and council IT systems will increase productivity, unlock capacity across services and contribute to improved efficiency and staff experience.

The council should harness the enthusiasm and digital capability that exists within its workforce. Staff are eager to explore new tools, and the council would benefit from taking a more targeted approach to digital innovation. In particular, it should identify high impact use cases for artificial intelligence (AI), automation, and predictive analytics, ensuring that any deployment is purposeful, ethical and aligned with service outcomes.

Community Engagement and Collaboration

A critical part of the council's capacity for improvement lies in how it works with local communities and partners. The peer team noticed an absence of dialogue around how the council engages, listens to and empowers the communities. The peer team felt confident that this type of activity happens across the council and it may have been a quirk of what the team were asked to focus on that this was not heard very loudly. It is clear however that there is an active interest in the council and willing and able CVFS sector partners who acknowledge the council's move to a more strategic footing, but there is an opportunity here for the council to go further to address the

housing, homelessness and mental health challenges.

The Business sector also has the potential to add more value to the council's priority of improving the look and feel of the city. Strengthening these partnerships and embedding them in service design and delivery will not only increase capacity but also bring innovative, locally informed approaches to tackling complex challenges.

Enabling a Learning Organisation


All of the above areas, from transformation governance to digital enablement and community partnerships, are essential components of the council's aspiration to become a learning organisation. To enable this the council should articulate a clear, practical vision for what being a learning organisation means in the day-to-day experiences of staff, residents and partners. This includes visible leadership behaviours, ongoing professional development, feedback loops and mechanisms for sharing insight and innovation. Initiatives such as the Future Leaders Diverse Talent Programme demonstrate the council's potential to lead in this space and should be amplified across the organisation. In this way staff can be supported and empowered to contribute to change, learn from success and failure and continuously improve how services are delivered.

6. Next steps

It is recognised that senior political and managerial leadership will want to consider, discuss and reflect on these findings. The LGA will continue to provide on-going support to the council. Following publication of the CPC report the council will need to produce and publish an action plan within five months of the time on site. As part of the CPC, the council are also required to have a progress review and publish the findings from this within twelve months of the CPC. The LGA will also publish the progress review report on their website.

The progress review will provide space for a council's senior leadership to report to peers on the progress made against each of the CPC's recommendations, discuss early impact or learning and receive feedback on the implementation of the CPC action plan. The progress review will usually be delivered on-site over one day.

In the meantime, Mona Sehgal, LGA Principal Adviser, South East (Berkshire, East Sussex, Brighton and Hove, Kent and Medway), is the main point of contact between



the authority and the LGA and her email address is Mona.Sehgal@local.gov.uk.

On behalf of the Corporate Peer Challenge team.

Marcus Coulson

LGA Senior Adviser

April 2025.

Brighton & Hove City Council

Cabinet

Agenda Item 22

Subject: Seafront Development Board

Date of meeting: Thursday, 17 July 2025

Report of: Cabinet Member for Finance & City Regeneration

Lead Officer: Alison McManamon, Corporate Director, City Operations

Contact Officer: Sam Smith

Tel: 07827233569
Email: sam.smith@brighton-hove.gov.uk

Wards affected: All

Key Decision: No

For general release

1. Purpose of the report and policy context

- 1.1 This report seeks approval to establish a Seafront Development Board 'the Board' that will advise on the strategic development, commercial future regeneration and sustainable management of Brighton & Hove's iconic seafront, ensuring it is a vibrant, playful, accessible, and economically thriving destination for residents, visitors and businesses.
- 1.2 The Seafront Development Board aligns with the Council Plan 2023-2027, particularly Outcome 1 *A city to be proud of*, which sets out the commitment to '*Protect and manage Brighton & Hove's unique coastal environment and invest in the seafront*'. It also aligns with many other areas of the Plan including Outcome 3, '*A healthy city where people thrive*'.

2. Recommendations

- 2.1 Cabinet agrees to establish a Seafront Development Board and the Terms of Reference in Appendix 1.
- 2.2 Cabinet agrees to the appointment of Rt Hon Lord Bassam as Chair and to the appointment of the Cabinet Member for Finance & City Regeneration as Vice Chair of the Board.
- 2.3 Cabinet note progress with the recruitment process for Board members and delegates authority to the Director for Place, in consultation with the Cabinet member for Finance & City Regeneration and Chair of the Board, to finalise membership and operational arrangements.

3. Context and background information

- 3.1 Brighton & Hove's seafront is a defining heritage feature of the city, vital to its identity, economy, quality of life and global recognition. Recent years have seen significant investment in areas such as Black Rock, Madeira Terrace, and Hove Beach Park ensuring the seafront is a successful and vibrant place. There remain areas of the seafront requiring further regeneration to reach their full potential.
- 3.2 The city's 13km of the seafront is a commercial environment and there is a need for commercial leadership from the new Board to look at how the seafront can be developed as a place to support and grow the local economy whilst making it even more attractive and accessible to residents and visitors. As the city's leading destination, attracting over 12million visitors a year, there is an opportunity to consider new creative interventions on the seafront to identify new attractions and improve the offer to visitors. This will help ensure that the city continues to be vibrant, inclusive and successful.
- 3.3 It is proposed to establish a new Seafront Development Board, chaired by The Rt Hon Lord Bassam of Brighton, leveraging his extensive experience in local government and national regeneration policy. The Board will not have decision making powers in relation to Council functions and responsibilities, but will advise the Council, through reporting to Cabinet, on the matters within its Terms of Reference. The Board will work closely with the council, key stakeholders, residents and local businesses. The Board will be supported by a range of council officers and teams, taking a 'One Council' approach to its work.
- 3.4 The Board remit includes:
- **Vision for the Seafront:** Develop a long-term place vision for the future of Brighton & Hove's seafront to propose for adoption by Cabinet.
 - **Strategic Oversight:** Ensure seafront development maximises economic, social, cultural and environmental benefits and is aligned with local and national policies, plans and strategies. Oversee and inform development of new strategies and plans for the development of the seafront.
 - **Leading Placemaking:** Ensure a placemaking approach is taken to development of the seafront, considering urban design principles and improvements to the public realm.
 - **Infrastructure Improvement:** Oversee and monitor regeneration, maintenance and transport programmes & projects.
 - **Commercial Activation:** encourage private sector led initiatives to modernise and develop the seafront, whilst preserving and restoring heritage assets.
 - **Stakeholder Engagement:** Take a collaborative approach to the Board's work, engaging with key stakeholders including businesses, public bodies, the voluntary sector and residents.
 - **Inclusivity and Health & wellbeing:** Ensuring the seafront continues and enhances its role in supporting both mental and physical health and

wellbeing. Supporting development that is accessible and inclusive for all.

- **Zero Carbon ambition:** Promote environmentally sustainable development and improvements to the seafront.
- **Ambassadors for the Seafront:** Promote and act as positive advocates for the seafront and related development projects, including campaigns and promotional activities

- 3.4 The Board will act as an advisory and oversight body, working closely with the council, local businesses, community groups, and regional partners. Its formation aligns with the Council's corporate priorities for inclusive economic growth, sustainable development, and community wellbeing.
- 3.5 Draft Terms of Reference for the Board are attached in Appendix 1.
- 3.6 The Board's work is likely to include the following areas in its initial meetings:
- Vision for the seafront
 - Updates on key projects
 - Options for the future of Black Rock
 - Next phases of Madeira Terrace restoration
 - Seafront maintenance including railings and shelters

Recruitment of Board members

- 3.7 The selection process for Seafront Board members is designed to ensure that the board is composed of individuals who possess the necessary skills, experience, and commitment to effectively oversee and guide proposals to the Council regarding the development of the seafront area'. The Board will aim to appoint members from a range of backgrounds in recognition of the diversity of the city it serves.
- 3.8 The role of Board members will include considering the areas and infrastructure around the seafront, making connections with businesses and other developments and learn from other seafront towns and cities. Becoming a board member will involve attending up to four meetings per year, reading relevant background materials and attending other events such as site visits and openings as well as actively connecting, partnering and promoting the vision and growth through local, national and international networks.
- 3.9 The first step in the selection process was to identify potential candidates who have the qualifications and experience relevant to the responsibilities of a Seafront Board member. This was achieved through:
- Recommendations from current councillors, officers, stakeholders, and community leaders.
 - Public announcements and press releases inviting applications from interested individuals.

- Reviewing the profiles of individuals who have previously expressed interest in similar roles.
- 3.10 This process resulted in 91 applications from candidates with a wide range of backgrounds and experience. These applications are currently being reviewed and shortlisted. The shortlisted candidates will go through a further process with applicants reviewed to ensure the final Board membership contains a broad range of complementary skills and experiences. The demographics of shortlisted applicants will also be compared with the wider community and steps taken to ensure the panel is broadly representative of the wider community where possible. Proactive steps, including reaching out to groups, individuals and organisations will be taken to ensure that the Board has a diversity in its membership.
- 3.11 The high number of applicants present an opportunity to engage a wider selection of candidates in the Board's work in addition to those appointed as Board members, for example advising on a particular specialist area such as marketing, tourism or urban design. This could be achieved through specific workshops, attendance at relevant meetings or stakeholder panels.

4. Analysis and consideration of alternative options

- 4.1 Option 1: Do Nothing. Continuing without a dedicated board risks a lack of strategic leadership, missed investment opportunities, and limited stakeholder engagement. This could slow progress on key regeneration projects and reduce the city's ability to attract external funding.
- 4.2 Option 2: Establish the Seafront Development Board (Recommended). A dedicated board brings focus, expertise, and credibility. It enables the council to harness local passion, business acumen, and national experience to deliver a seafront that meets the needs of all stakeholders.
- 4.3 Option 3: Council-led Approach. A purely council-led approach may lack the breadth of expertise and stakeholder buy-in required for success. The scale of ambition and investment needed makes partnership working essential.

5. Community engagement and consultation

- 5.1 The Board will work closely with seafront business, other organisations and stakeholders, as well as visitors and residents. This will build on the wide range of existing consultation and engagement that has been extensively undertaken in relation to seafront policies, initiatives and projects (e.g. Hove Beach Park, the King Alfred Centre and Madeira Terraces).

6. Financial implications

- 6.1 The creation of the board has no direct financial implications for the council, with any administrative resources expected to be met from within existing resources. However, for any investment proposals resulting from the work of the board the council's financial regulations and procedures will need to be

followed, the board does not have the powers to approve budgets and spend on behalf of the council.

- 6.2 Business cases should be submitted outlining the relevant capital and revenue implications associated with them and where required seek cabinet approval to proceed.

Name of finance officer consulted: Craig Garoghan Date consulted 3rd June 2025

7. Legal implications

- 7.1 The establishment of the proposed Board is an Executive function and the appointment of elected Members to other bodies is a Cabinet function, therefore this report is appropriate for decision by Cabinet. As set out in the report, the Board does not have any delegated decision making powers and is established as an Advisory Board to the Council.

Name of lawyer consulted: Elizabeth Culbert Date consulted: 13th June 2025

8. Risk implications

- 8.1 The Board will help monitor and mitigate key risks in relation to the city's seafront.

9. Equalities implications

- 9.1 The council will take steps to understand the demographic profile of Board members and how it compares to the wider city. Steps will be taken to ensure that the board has representatives from a range of backgrounds and reflects the diversity of background and lived experience in the city.

10. Sustainability implications

- 10.1 Ensuring that improvements and developments on the seafront are sustainable and in-line with the council's carbon reduction commitments will form a key element of the Board's work.

11. Health and Wellbeing Implications:

- 11.1 The seafront is an important location for leisure, recreation and sporting activities and plays a key role in the health and wellbeing of the city's residents and visitors.

Other Implications

12. Procurement implications

12.1 Council Standing Orders and public procurement regulations should be followed for any procurement activities associated with the work of the Board.

12.2 Steps should be taken to ensure any potential conflicts of interest between Board members and procurement activities are declared and managed.

13. Crime & disorder implications:

13.1 The seafront is a place where a wide range of activities take place, however it can also be a place where crime and anti-social behavior occurs. Projects underway and further development of the seafront should improve the public realm and reduce opportunities for crime and anti-social behavior.

14. Conclusion

14.1 The creation of the Seafront Development Board will provide an opportunity to provide a renewed focus on the iconic seafront and facilitate significant development and improvement for this key area of the city.

Appendices

1. Draft Terms of Reference

1. Purpose of the Board

The Seafront Development Board ‘the Board’ will develop proposals for the strategic development, commercial future regeneration and sustainable management of Brighton & Hove’s iconic seafront, ensuring it is a vibrant, playful, accessible, and economically thriving destination for residents, visitors and businesses.

2. Status of the Board

The Seafront Development Board shall be an advisory board to the Council and will report to Cabinet. The Board is not a decision making body and does not have committee or subcommittee status.

3. Areas of focus:

The Seafront Development Board will have the following areas of focus:

- **Vision for the Seafront:** Develop a long-term place vision for the future of Brighton & Hove’s seafront to propose for adoption by Cabinet.
- **Strategic Oversight:** Ensure seafront development maximises economic, social, cultural and environmental benefits and is aligned with local and national policies, plans and strategies. Oversee and inform development of new strategies and plans for the development of the seafront.
- **Leading Placemaking:** Ensure a placemaking approach is taken to development of the seafront, considering urban design principles and improvements to the public realm.
- **Infrastructure Improvement:** Oversee and monitor regeneration, maintenance and transport programmes & projects.
- **Commercial Activation:** encourage private sector led initiatives to modernise and develop the seafront, whilst preserving and restoring heritage assets.
- **Stakeholder Engagement:** Take a collaborative approach to the Board’s work, engaging with key stakeholders including businesses, public bodies, the voluntary sector and residents.
- **Inclusivity and Health & wellbeing:** Ensuring the seafront continues and enhances its role in supporting both mental and physical health and wellbeing. Supporting development that is accessible and inclusive for all.
- **Zero Carbon ambition:** Promote environmentally sustainable development and improvements to the seafront.
- **Ambassadors for the Seafront:** Promote and act as positive advocates for the seafront and related development projects, including campaigns and promotional activities

4. Reporting and confidentiality:

Individual Panel members will be responsible for reporting back activities of the Board to their stakeholders and for bringing any issues back to the Board for consideration.

On occasion there will be confidential information which will be shared, Board Members will need to respect the confidential nature of this information.

The Board may choose to embargo information for later release to align with communication strategies and other restrictions placed by partners, such as funding agencies.

The Board is an advisory board to Council and will report at least quarterly to Cabinet and as necessary where there are proposals or recommendations requiring decision.

5. Membership:

The Board will be Chaired by Lord Bassam with Councillor Jacob Taylor as Vice Chair. Other cabinet members and leads will be invited to join the Board including:

- Cabinet Member for Culture, Heritage & Tourism
- Lead Member – Major Projects

An open invitation will be made for key stakeholders to join the panel and maximum six panel members will be selected against the following criteria.

- Expertise in business, tourism or culture
- An interest in the seafront (for example owning a key asset)
- Expertise in urban design or another relevant specialism
- Representing a particular interest or group
- Cultural and linguistic expertise
- Knowledge gained through formal or informal education

The panel will aim to be broadly representative of the wider community.

Other expert panel members will be invited to join the Board from time to time to engage with Members on specific issues or work together to achieve objectives.

Membership of the Board can be rescinded at the discretion of the Chair in consultation with the Vice Chair.

6. Officers

The following council officers and teams will attend the Board as required, provide advice and support the planning of Board meetings:

- Corporate Director City Services
- Director - Place
- Director - Culture & Environment
- Head of Place Making
- Head of Transport Projects

- Head of Sales Marketing & Partnership
- Seafront Development Manager
- Seafront Estates Surveyor
- Strategic Communications Manager
- Eastern Seafront Programme Manager
- Economic Development Manager
- City Regeneration Programme Manager (King Alfred project)
- Programme Manager (Sports Facilities Investment Plan)
- BHCC Finance
- BHCC Legal
- BHCC Procurement

7. Meetings and ways of working

Ways of working: Board members will be asked to adopt a shared learning approach of working collectively to achieve a common objective. Ideally board members will share knowledge and complement each other's skills/areas of expertise. Board meetings will not be public meetings unless the Board agree the public are invited to attend a particular meeting.

Regularity: The Board will meet quarterly, but may be required for more regular meetings at times of specific activities or developments progressing.

Agenda: Agenda topics will be decided by the Chair and Vice Chair in consultation with members of the Board. Standard agenda items will also be agreed during the first meeting.

Format of meetings: The meetings could take a variety of formats depending on what is needed by the board and the information being exchanged e.g. presentation, group discussion or workshop etc. The location can also change if and when appropriate e.g. site visit.

Administrative support: The Council's Placemaking Team will provide administrative support. This will include preparing the agenda (as agreed with the Chair/Vice Chair), taking notes and booking venues for the meeting.

Confidentiality: Respect confidentiality of items and information that is deemed commercially confidential or sensitive in another way.

Reporting: The Board will report to the council's Cabinet and an update report will be produced (minimum annually).

8. Review

The Board will keep under review the Terms of Reference and may recommend changes to Cabinet.

Brighton & Hove City Council

Cabinet

Agenda Item 23

Subject: Withdean Community Pool

Date of meeting: Thursday, 17 July 2025

Report of: Cabinet Member for Sports, Recreation & Libraries

Lead Officer: Name: Corporate Director- Operations

Contact Officer: Name: Sophie Sargeant

Tel: 07562 157828

Email: Sophie.sargeant@brighton-hove.gov.uk

Ward(s) affected: (All Wards);

Key Decision: Yes

Reason(s) Key: Expenditure which is, or the making of savings which are, significant having regard to the expenditure of the City Council's budget, namely above £1,000,000 and is significant in terms of its effects on communities living or working in an area comprising two or more electoral divisions (wards).

For general release

1. Purpose of the report and policy context

- 1.1 The council's 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 of 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. This will include feasibility work to bring forward new sports facilities, including a swimming pool, in the East of the city where we know there is some of the greatest need.
- 1.3 This report, and the proposed new community pool aligns with the objectives set out in the Council Plan 2023-27 – creating a city to be proud of by investing in our city, ensuring a fair and inclusive city by creating safe public spaces that are accessible for all, and building a healthy city where people thrive by living and ageing well. It will also contribute to the key priorities and outcomes of the council's 'Let's Get Moving' physical activity strategy, launched in 2024, to empower local communities to influence and develop opportunities that enable more people to lead active lifestyles in the city and to ensure our facilities offer safe, accessible spaces for our residents.

- 1.4 The report previously taken to Policy & Resources Committee in March 2024, agreed in principle to the development of a new swimming pool at Withdean Sports Complex and an initial budget of £451,000 (via capital borrowing) was agreed to complete the detailed design and survey work required to take the project through to Planning stage.
- 1.5 In January 2025, the council appointed ReCreation as their lead development consultant to manage a professional team of architects and engineers to develop the design. The team has an excellent track record of designing and delivering similar facilities, and in particular are the leading provider of above-ground pools which is an important element of this project.
- 1.6 The purpose of this report is to review the designs for the new pool and the delivery costs associated, in order to progress with building this new facility for the city.

2. Recommendations

That Cabinet:

- 2.1 Agrees to the current designs shown in Appendix A being progressed to a submission of a full planning application.
- 2.2 Approves a total project budget of £6.880m to deliver this new facility (inclusive of the previously approved £0.451m for Design Stages 2-4 to date) to be funded from a combination of s106 and capital borrowing.
- 2.3 Delegates authority to the Corporate Director City Operations, in consultation with the Lead Cabinet Member, to take all steps necessary to award and enter into a suitable contract with a main construction contractor, together with all associated contractual warranties and documents.
- 2.4 Delegates authority to the Corporate Director City Operations, in consultation with the Lead Cabinet Member to take all steps necessary to enter into an ongoing professional services contract with the preferred bidder, together with all associated contractual warranties and documents.

3. Context and background information

Facility Design & Build

- 3.1 As indicated on the site plan in Appendix A, the location of the new pool building within the site at Withdean Sports Complex has been recommended by the project team in order to be able to integrate the new facility with the existing leisure centre, which will also be of benefit to the user experience whilst also enabling more effective operational management.
- 3.2 As part of the feasibility work, which involved a group of key stakeholders/user groups, other locations on the site were explored but this one has the following advantages: easier buildability (resulting in more competitive tenders from potential contractors), reduced build risk, cost

efficiency due to significantly less retaining structures being required, a lower roof-level, less impact on biodiversity, reduced impact on the west access road during construction and benefit for neighbouring residents in having the pool plant located further away (within an acoustic enclosure).

- 3.3 One area of impact of the proposed location is the loss of 37 car parking spaces. The council's architects and transport consultant have however explored multiple options to ensure the impact is minimized by identifying other land on the site to create additional overflow parking that would reduce the overall loss of spaces to just 7. With careful management, a robust site-wide travel plan and appropriate timetabling of the pool programme, it is envisaged that the parking provision on-site will have sufficient capacity to meet the anticipated additional usage from the new pool as well as the planned Padel tennis development. The site management team are aware of the need to manage car-based trips and will therefore continue to promote the adoption of sustainable travel, in line with the council's commitment on environmental sustainability and Net Zero. More detail, including parking data analysis is set out in Appendix B.
- 3.4 The proposed new facility will include a 5-lane 25m community pool with changing village, toilets and other ancillary facilities. The current designs and visuals are included in Appendix A but have been informed by extensive public consultation and stakeholder engagement as set out later in this report in section 5.
- 3.5 Building a sustainable facility for long-term environmental and community benefit is a key objective of this project and the sustainability aspects of the design will go some way to mitigating its impact. The new swimming pool has been designed to reduce environmental impact, support local biodiversity and create a healthy, energy-efficient building for future generations. The aim is to meet high sustainability standards throughout design and construction, including BREEAM 'Very Good' (Building Research Establishment Environmental Assessment Method).
- 3.6 Key sustainability features include:
- the required 10% biodiversity net gain (BNG) through new planting and wildlife-friendly landscaping
 - roof-mounted solar panels (PVs) to generate clean, renewable energy on site
 - using sustainable materials which are low impact, durable and have been chosen for long-term performance
 - taking a fabric-first approach with high-levels of insulation in walls, roof and floor to reduce heating and cooling demand
 - efficient heat recovery ventilation – capturing heat from outgoing air to warm incoming fresh air, reducing energy use
 - low-energy (LED) lighting with automatic daylight and occupancy controls to minimise waste
 - systems to monitor, detect and control usage to help reduce overall consumption of the new pool facility and minimise waste

- installation of air-source heat pumps to provide efficient, low-carbon heating
 - fitting water-saving technologies in showers, taps and toilets to reduce water and hot water use
- 3.7 The current design, and energy summary, proposed to reduce the regulated energy and carbon dioxide emissions of the proposed new pool building by a total of 18.26% and 15.35% respectively when compared with Building Regulations Approved Document Part L, Target Emissions Rate (TER) Baseline.
- 3.8 The proposed construction methodology of an above-ground pool is recognised by the construction industry to reduce build costs and timeline compared to conventional pool builds. This approach will in no way affect the quality of the facility for the end user and would still create a facility with an anticipated lifespan of up to 40years if maintained effectively.
- 3.9 Another key objective for this project is to create a new facility which is designed for inclusion and wellbeing – something which we know from the engagement undertaken to date is very important to residents. The council is committed to creating a swimming facility that is fully accessible and inclusive so that more people can enjoy the physical and mental health benefits of swimming. To ensure access for all users, the design includes the following:
- Ramped and stair access to suit all levels of mobility
 - A Pool Pod lift and walk-in pool steps to allow independent pool entry
 - Accessible WCs and showers located in the changing areas
 - Wheelchair accessible changing cubicle
 - A changing village and toilets with individual cubicles, accessible cubicles and family-size cubicles, designed with inclusivity in mind
 - Designated wheelchair spaces in the spectator area for equal visibility

The council is working with stakeholders to ensure the facility meets high standards for inclusive design – not just in compliance. The design follows leisure industry guidance from those such as Sport England and also aligns with interim guidance and best practice regarding equalities. A full Equalities Impact Assessment (EIA) has been developed, of which a summary can be found later in this report in section 9.

Financial Viability

- 3.10 Based on the recent Stage 3 Cost Report provided to the council, the estimated total budget required for delivering this new facility is £6.880m, subject to full design stage drawings and specialist advice from our structural and civil engineers. Table 1 below shows the capital investment and funding summary:

Table 1 - Capital investment and funding summary		Total £'000
Capital Cost:		

Total Construction Cost	5,222
Professional Fees*	896
Design & Risk Contingency (10%)	611
Total Capital Cost	6,880
Funded by:	
S106 receipts	346
Borrowing	6,534
Total Funding	6,880

*inclusive of the £0.451m previously approved and spent to date for the design stages 2-4.

- 3.11 It should be noted that the revised cost of £6.880m is an increase of £1.080m on the figures stated in the previous report taken to the Culture, Heritage, Sport, Tourism & Economic Development (CHSTE) Committee and subsequently to Strategy, Finance & City Regeneration Committee in January 2024, for the following key reasons:
- An inflationary increase in construction costs over the past 18months
 - Upon considering lessons learnt from other recent council projects, the design and risk contingency allowance has been increased (as the design develops further it is anticipated this will reduce)
 - A capital cost uplift to making the building all-electric
 - The inclusion of a fixed furniture and equipment (FFE) budget
 - Additional capital cost for creating additional car parking provision on-site to mitigate the spaces lost due to the development
- 3.12 These estimated costs are based on industry benchmarking for costs per m2, engagement with supply chain and from the experience of our development consultants who have designed and delivered other swimming pool facilities recently with a similar specification.
- 3.13 As the council has no earmarked reserves or unallocated capital receipts, the main funding route for this project is capital borrowing. Officers will however continue to identify any possible grant funding which could help support the costs for this project.
- 3.14 The new pool itself, supported by other income generated through the wider leisure contract and recent capital investments, will therefore need to make sufficient income to meet operating costs and service loan repayments. There is however an amount of £0.346m s106 monies allocated to this site which will be used to reduce the overall capital borrowing to £6.534m. Table 2 below sets out the annual capital loan repayments and demonstrates how that will be serviced over the life of the facility:

Table 2 – Cost and funding of required borrowing	£'000
Total Capital Borrowing Required	6,534
Annual loan repayment (4%/40yrs)	330
Annual repayments to be funded by:	
Estimated annual surplus for the new pool	229
Utilising existing revenue budgets created from additional income generation from recent capital projects at	101

Withdean Sports Complex e.g. Padel Tennis (due to be complete/in operation by Autumn this year)*	
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*subject to approval of full business case – surplus income subject to changes

- 3.15 The financial analysis uses financial data from the council's 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 but below are the annual totals indicating the net surplus anticipated.

Table 3 – Estimated Income & Expenditure from new swimming pool	£'000
Total Income	(568)
Total Expenditure	339
Total Annual Surplus	(229)

- 3.16 As the council's leisure management contract is currently being re-procured and likely to come into place as of 1st April 2027, the current designs and plans have been shared with potential leisure operators as part of an early market engagement process. The feedback on the plans were positive and there were no concerns raised on being able to operate this new facility as part of the new contract within the affordability envelope.
- 3.17 As with any new swimming pool facility, key factors in achieving a 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.

Main Contractor Procurement

- 3.18 In order to take the project forward, officers have been exploring a suitable strategy for procuring a main contractor to build the new facility, as well as the continuation of a professional team, some of whom will be transferred over to the main contractor with the project management and QS remaining on the client side to oversee the project on the council's behalf.
- 3.19 The recommended procurement route for appointing the professional team is via the YPO (Consultancy Plus) framework, ensuring the council continues to get best value and the expertise it needs, and to be able to get the consultants in place according to our timeline/programme. An open tender published on the South-East Shared Services Portal would then be the recommended route for appointing a main contractor under a JCT Design & Build contract. Collateral warranties will be received for all sub-contractors and consultants as well as the main contractor.
- 3.20 As per the recommendation in this report, the Corporate Director City Operations will provide the authority to award these contracts, and as stated

in the Annual Procurement Forward Plan agreed at Cabinet in February 25, the Lead Member for Procurement will also be involved in the process to maintain oversight.

- 3.21 The intention is to run the main contractor procurement exercise throughout the summer, so that upon receiving planning consent in the Autumn, the team is in place and construction can start on-site swiftly in early 2026.

Programme Timeline

- 3.22 Below is a high-level programme to show the key milestones for this project going forward and to enable an anticipated completion in Spring 2027:

	July 25	Aug 25	Sept 25	Oct 25	Nov 25	Dec 25	Jan 26	Feb 26
Ongoing engagement and consultation								
Cabinet Meeting								
Submission of Planning Application								
Stage 4 Technical Design (including ongoing cost review)								
Main Contractor Procurement								
Planning Approval								
Stage 5 Begins – Main Contractor Onboarding + Enabling Works								
Construction Starts On-Site (build duration of 12 months)								

- 3.23 A more detailed project programme has been developed until the end of Stage 4 and as part of the main contractor procurement a detailed programme for construction will be provided.
- 3.24 An internal governance structure, including a Project Board (with designated SRO) and regular Lead Member briefings, is already in place and will remain throughout the duration of the project to monitor progress and as a vehicle for making recommendations for any further decisions required at a Senior Officer or Member level.
- 3.25 An external communications plan will be devised in order to provide regular updates to residents and key stakeholders, outlining progress and opportunities for further engagement and consultation. This will ensure people are kept informed and continue to have their views heard. This plan

will cover the remainder of the design process, the statutory consultation relating to the formal planning application, and then the construction period.

4. Analysis and consideration of alternative options

- 4.1 Feedback from previous consultations and current resident views highlight the importance of ensuring there is adequate pool provision for the city as a priority for resident's 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. Data tells us that swimming remains the most popular activity for our residents and as a coastal city there is a need to ensure our children and young people have the opportunity to learn to swim.
- 4.2 The new facility proposed to replace the King Alfred Leisure Centre won't be complete until Spring 2028 at the earliest, and further feasibility for our future leisure centre in the east of the city is still required, which means the challenge of keeping the council's current pools open and operational will remain for a number of years.
- 4.3 In addition to the strategic case, the financial case included in this report demonstrates how a new community pool can be delivered in a sustainable and affordable way for the council.

5. Community engagement and consultation

- 5.1 There has been ongoing stakeholder engagement since the inception of this project a number of years ago.
- 5.2 In April 2025 an initial stakeholder workshop was held and attended by 3 swimming clubs/aquatic clubs, community organisations representing disabled people, a local primary school, the council's Healthy Lifestyles Team, Freedom Leisure as the council's leisure operator and the national governing body Swim England. The feedback provided from this group was used to directly inform and shape the emerging designs and plans as below:

They Said	We Did
Ensure the facility is fully accessible and inclusive	The design now includes ramp access (as well as stairs) into the new facility, accessible WC/shower/changing, a changing village with individual cubicles, accessible/blue badge parking, acoustic controls to minimise noise, Pool Pod and gradual walk-in stairs to enable independent access into the pool for those with mobility issues/disabilities. The design team are also looking into the possibility of an additional hoist for wheelchair users.

Consider how people will travel to the site and find their way around the new facility	Parking spaces lost due to the development will be re-provided elsewhere on the site to minimise the impact on parking provision. Temporary options for parking during the construction period are also being explored. New secure cycle parking in a better location for those travelling by bicycle and for triathlon clubs wanting to host events. New signage and wayfinding to help those who are visually impaired, neurodivergent and which is dementia friendly.
Getting the layout of the changing village right is key	The design now includes a buggy store/park and shoe changing area, lockers that are usable for all, larger family/accessible change areas for school groups to use and contrasting colours and materials will be used which are suitable for those who are visually impaired.
Consider how the new facility will accommodate groups who may want more privacy	There will be separate access control into the new pool facility meaning it won't be overlooked by others using the rest of the existing centre and could be closed off for groups wanting more privacy. The glazing inside the pool hall will bring in natural light but will be frosted glass to ensure privacy remains.
There needs to be a good balance of public swimming time alongside club usage	The council and its leisure operator will work with stakeholders to ensure there is a balanced programme that provides something for all, including: public lane swimming, club and school use, swimming lessons, aqua fit and sessions for families.
Ensure there is adequate parking provision for those who will want to drive	The current top car park will be re-configured as part of the development to maximise the number of spaces available, and the project team have identified additional space on the wider site which could be used as overflow parking. There is analysis underway to better understand the current usage of the car park and to estimate how this may change because of the new pool.

5.3 More recently, the council has undertaken more extensive public consultation to enable residents and the local community to have their say on the current designs and plans for the new pool. An online survey was launched on the 2nd June using the council's Your Voice platform and was open for 4 weeks. In addition, the designs and plans were presented at a number of drop-in events at Withdean Sports Complex and also Westdene Library. The key findings from the consultation are set out below, with a more detailed analysis provided in Appendix C:

- 942 responses
- Over half of respondents aren't currently a member/user of Withdean Sports Complex

- Over a quarter of respondents don't currently swim
- Those respondents who do currently swim are using the council's other swimming pools as well as travelling to other facilities outside of the city
- 84% of respondents said they would be likely or very likely to use the new pool
- Of those who would likely use the new pool, 57% said they would travel by car, 42% would walk, 21% would cycle, 13% would use the bus and 2% or less would travel using a Berryl bike or motorbike/moped
- The most popular activities people wanted to take part in were: lane swimming (72%), open swimming/family swimming (58%), aquafit (33%), swimming lessons (23%), children's birthday parties (16%) and club swimming (14%)
- There were also suggestions for women-only sessions, rehabilitation sessions for those with disabilities/mobility issues and classes for babies.
- 69% of respondents like how the outside of the proposed new pool building looks
- The following design features were considered most important to people: having a mix of individual and family/accessible changing cubicles, having a Pool Pod and walk-in stairs to enable independent entry into the pool and clear signage to help people find their way around the facility
- All of the sustainable and environmental aspects of the design were somewhat important or very important to the majority of respondents (80% or more)
- Some respondents were unconcerned about the minimal loss of parking spaces, noting the availability of alternative transport, however others did raise concerns about insufficient parking given the existing pressures in nearby streets and anticipated increased usage at the site
- Accessibility and inclusivity were recurring themes amongst respondents who stressed the importance of truly accessible facilities for disabled users, including changing rooms, showers, blue badge parking and hoists for wheelchair users
- Concerns about safeguarding and privacy were raised by 16% of respondents in relation to toilet and changing room provision, with some respondents stating a preference for separate, single-sex areas as opposed to a changing village for all with individual cubicles.

5.4 These findings show strong support for the new community pool, both from people who are already members of the existing leisure centre and those who don't currently use it. Positively, the survey has also been completed by residents who don't currently swim but who want to – showing the impact the new facility could have on participation/physical activity levels.

5.5 There were many comments provided by residents who are keen to see the pool built as quickly as possible, with regular updates and transparency around the timeline.

- 5.6 The council's Cabinet, Lead Members and local Ward Councilors have been engaged in the project and have provided positive feedback and highlighted areas for further consideration.
- 5.7 This consultation exercise has provided the project team with rich data and insight to further inform the designs and has highlighted key considerations prior to submitting a full planning application – for example parking provision/travel options.

6. Financial implications

- 6.1 If approved, recommendation 2.2 will result in the total £6.880m being moved to approved status in the council's capital investment programme for 2025/26 and profiled across financial years according to the delivery timescale. This includes the budget already approved of £0.451m of which £0.366m has been spent or committed to date.
- 6.2 The business case is summarised in the main body of the report and demonstrates that after s106 funding is applied borrowing of £6.534m is required to fund the construction of the swimming pool. As with any business case there is an inherent risk associated with forecasting future income and expenditure streams. Those outlined are provided using a prudent approach; to help manage financial risk for the council, this approach will allow for there to be sufficient flexibility in the financial projections to manage fluctuations.
- 6.3 The business case relies on future income streams from the introduction of Padel Courts at Withdean. Should this not proceed it will result in a revenue pressure of £0.101m that the service will need to manage within its existing resources. However, there is a high chance of this income being generated so the risk is considered low at this point. If the budget and funding are approved this additional income will not be able to be used against another project or budget pressure in future years, otherwise the council risk creating further financial pressures over the medium term.
- 6.4 If approved any budget variations will be reported to Cabinet via the council's budget monitoring procedure referred to as Targeted Budget Monitoring (TBM).
- 6.5 Borrowing decisions for this project will be made in consultation with the council's Treasury Management team to ensure that it is undertaken in accordance with the council's borrowing strategy, authorised borrowing limits and prudential indicators.

Name of finance officer consulted: Craig Garoghan Date consulted;
27/06/25

7. Legal implications

7.1 The council is required to comply with the Procurement Act 2023 in relation to the procurement and award of contracts above the relevant financial thresholds for services, supplies and works. The use of a framework for the ongoing use of professional consultants is a compliant route to market. Additionally, an open procurement procedure for the selection of a construction contractor is also compliant under the Procurement Act 2023.

7.2 The council's Contract Standing Orders will also apply.

Name of lawyer consulted: Eleanor Richards Date consulted (27/06/25)

8. Risk implications

8.1 The risk of a delay to this decision would be potential inflationary increases in capital costs and a delay to the delivery timeline meaning there'd be no mitigation to the risk of any temporary/ permanent closure of any of our other pools in the city given their age and condition.

8.2 The other key risks relating to the project delivery itself would be:

- An increase to capital costs when tenders are received and/or changes to Stage 4 technical design which may impact on capital costs. This will be mitigated through tight control over design changes between Stages 3 and 4, using a value engineering process (VE) throughout the design stages to reduce cost and draw upon the increased design/risk contingency allowance included within the overall budget.
- A delay to receiving planning consent and/or additional conditions applied which may result in additional costs
- The new facility doesn't generate the anticipated levels of revenue meaning additional funds would be required to service the annual capital borrowing costs. Based on benchmarking and other similar facilities it is felt this is a low risk, however consideration has been given to utilising existing revenue budgets that have been improved through income generation from recent capital investments.

9. Equalities implications

9.1 This new pool facility will have a significant positive impact on the health and wellbeing of all our residents and communities. An Equalities Impact Assessment (EIA) has been developed which considers the impact on those with protected characteristics, including multiple intersectional and complex impacts.

9.2 In summary, there will be no disproportionate negative impact on any groups due to this new facility and it is envisaged that many will be impacted positively through modern and effective design, and through the ongoing operational management of the new pool.

- 9.3 As stated in paragraph 3.9 of this report, this new facility has been designed for inclusion and to ensure access for all users – not just in compliance but also user experience.
- 9.4.0 Additional themes that came through the stakeholder engagement and consultation to date included: ensuring the facility is easy to navigate for visually impaired and neurodivergent users, enabling greater privacy in changing areas and the pool hall for some user groups (e.g. women, faith groups and older people) and creating a safe and inclusive space for everyone by having a changing village with individual cubicles that provides privacy for all.
- 9.5 Section 5 of the report also demonstrates how the direct feedback from those living with disabilities for example, has already been factored into the design of this new facility but the project team will continue to work closely with stakeholders and user groups throughout the life of the project to ensure the design and operational procedures are informed and shaped by their feedback.

10. Sustainability implications

- 10.1 Using a modular, above-ground construction methodology will reduce the carbon footprint of the swimming pool build. 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 in the construction phase of the pool.
- 10.2 The modern and energy efficient design, as set out in paragraph 3.5-3.7 of this report, will improve the user experience, improve energy efficiency and lower annual maintenance costs, helping to make the facility sustainable. This not only supports one of the key investment principles of the council's Sports Facilities Investment Plan, but it also aligns with the council's wider net zero ambitions.
- 10.3 As per Planning requirements, this development will need to achieve a standard of BREEAM (Building Research Establishment Environmental Assessment Method) 'Very Good' as well as delivering a minimum of 10% Biodiversity Net Gain (BNG) on the site to ensure there is no negative impact.

11. Health and Wellbeing Implications:

- 11.1 Sport and leisure facilities, and in this case a swimming pool, are important in delivering against the council's corporate objective to create a 'healthy city where people thrive'. The benefits associated to this new facility will also support the long-term Brighton Health & Wellbeing Strategy and 'Let's Get Moving' physical activity strategy launched in 2024. These all focus on prevention, reducing health inequalities and increasing healthy life expectancy through people being more active.

- 11.2 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 proven to have a positive impact on mental health as well as physical health.
- 11.3 Ensuring our new facility is fully accessible and inclusive is key to enabling people with disabilities to swim regularly and also for those living with long-term health conditions where water therapy is known to help the management of symptoms and reduce impact on their daily lives.
- 11.4 This new facility will provide long-term savings to the NHS and other public services, by increasing the levels of physical activity of our residents and therefore preventing and reducing the need for expensive health and wider support services in future.
- 11.5 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. As with our other existing leisure centres, we will be looking to implement 'pay and play' options, access via the Leisure Card scheme (providing means-tested discounts for residents), and other targeted programmes that provide access to free and low-cost opportunities to make our facilities as accessible and affordable as possible for all.
- 11.6 The new pool will provide additional pool/water space for the council's leisure operator to expand their learn to swim programme for children and adults – recognising the importance of providing these opportunities for people living in our coastal city to learn this life skill.

Other Implications

12. Procurement implications

- 12.1 The Procurement Act 2023 dictates that the Threshold (including VAT): 1 January 2024 to 31 December 2025 for Works contracts is £5,372,609.
- 12.2 Corporate Procurement advises the use of available compliant framework (as set out at 3.18 above) to appoint our current professional team will ensure the council continues to display best value for money and maintain continuity of service from the incumbent expert professional team throughout the construction phase of the project. An open tender under the new Procurement act 2023 via the South-East Shared Services Portal will be our recommended route for appointing a main contractor under a JCT Design & Build contract. Collateral warranties will be received for all sub-contractors and consultants as well as the main contractor

13. Conclusion

- 13.1 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.
- 13.2.1 Whilst there are longer-term plans for replacing the 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 to also act as a mitigation to loss of provision caused by any planned or unplanned temporary or permanent pool closures.
- 13.3 A new community pool at Withdean Sports Complex would provide much needed pool/water space that can be delivered in a relatively short timeframe due to the innovative above-ground construction methodology chosen. The financial analysis included in this report demonstrates how the estimated surplus from this new facility will be able to service a capital loan repayment over the life of the facility, supported by existing revenue budgets.
- 13.4 If approved, officers will be able to instruct the professional team to progress with submitting a full planning application this summer and will be able to procure a main contractor to start works in early 2026 upon achieving planning consent. It is anticipated that the new pool could be complete by Spring 2027.

Supporting Documentation

1. Appendices

1. Appendix A – Site Plan, Designs and Floor Plans
2. Appendix B – Transport Statement
3. Appendix C – Consultation & Engagement Summary Report

2. Background documents

1. [Previous CHSTE Committee Report from January 2024](#)

EXISTING SITE OVERVIEW

Withdean Sports Complex is located in Withdean, a suburb of Brighton and is surrounded with Tongdean Lane to the north and Withdean Road to the East. The south is surrounded by Withdean Woods Nature Reserve and housing development to the west and north.

This site is well connected, with easy access to roads, nearby leisure facilities, and public transport links including local bus routes and train station. It also offers accessible parking options for visitors.

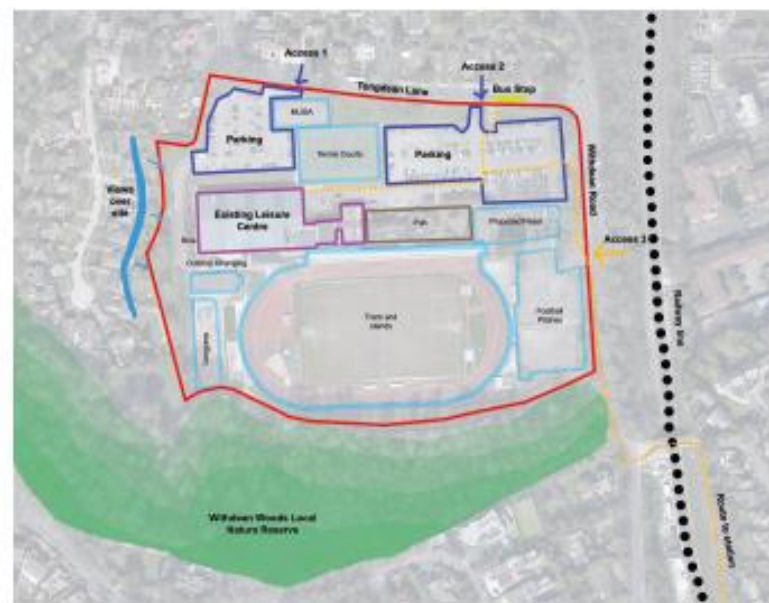
Access to the site is provided by two main vehicle routes and two pedestrian pathways. The north-east car park connects directly to the existing buildings with level access, while the north-west car park is linked by a ramp.

The car park currently serves the existing leisure centre, the Sportsman pub and those using it as an informal park and ride and therefore has a lot of demand. The project team are currently looking into a strategy to manage parking numbers on-site, and to mitigate any loss of spaces within the design.

The site provides several sports facilities, including tennis courts, football pitches, and an athletics track, making this a vibrant and well-used community space.

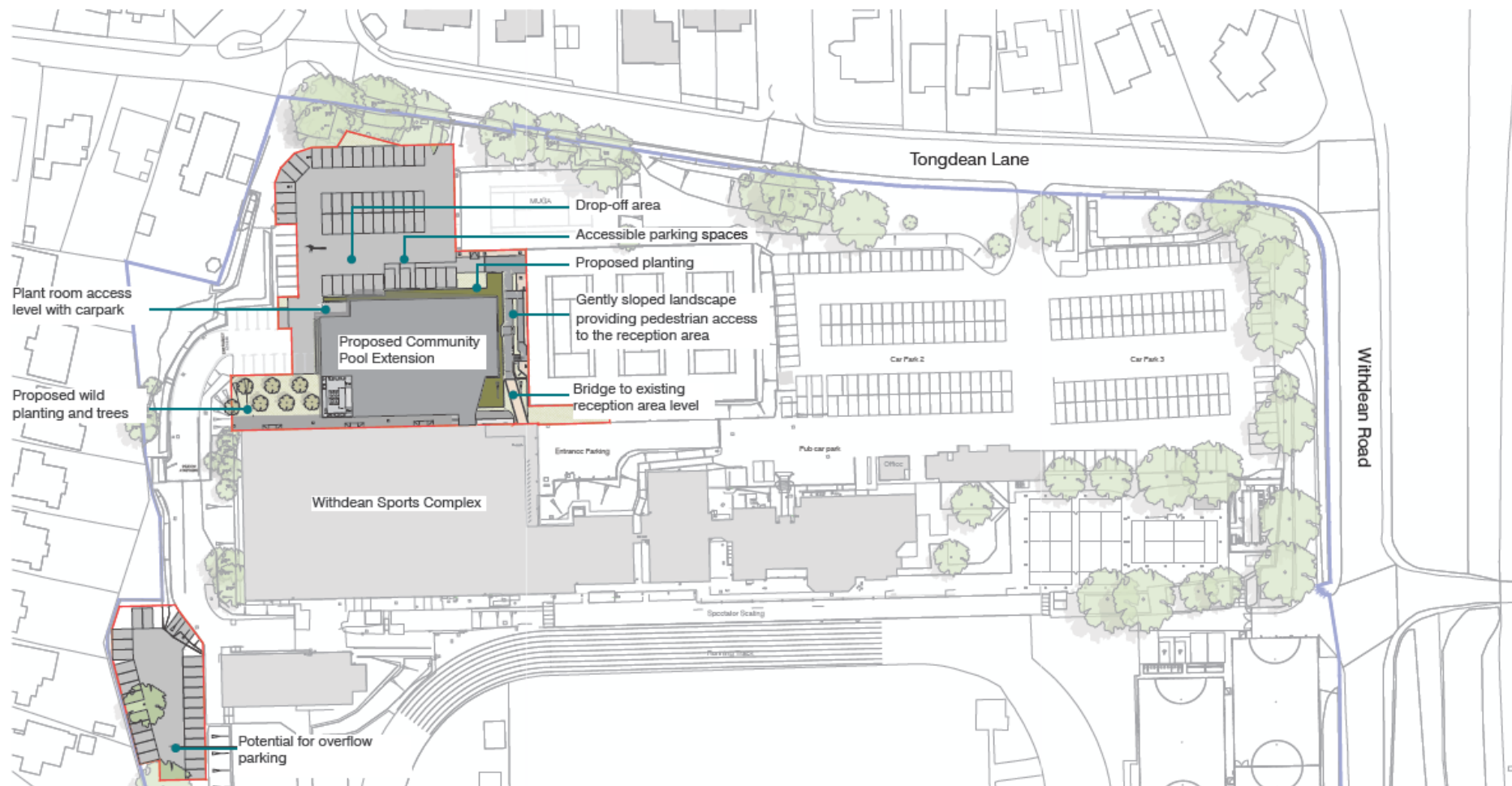
A key part of the design will be integrating the new development sensitively into the existing building and landscape, ensuring it complements the character and recreational function of the area.

These factors create a complex but exciting opportunity to prioritise accessibility, community benefit, and sustainability.

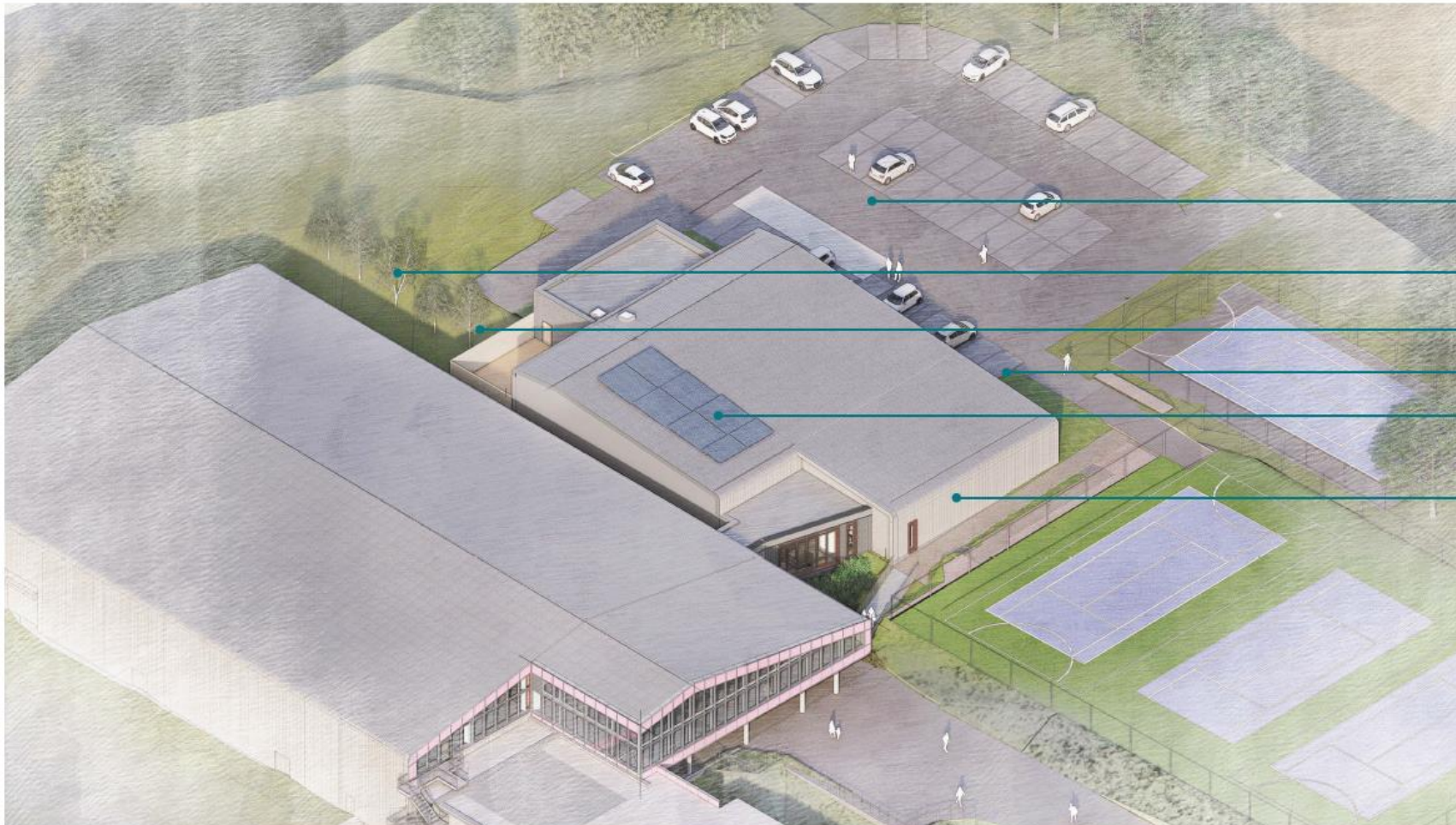


KEY
— SITE BOUNDARY

SITE PLAN



AERIAL VIEW



Redesigned car park to reduce loss of carpark spaces

Proposed wild planting and trees

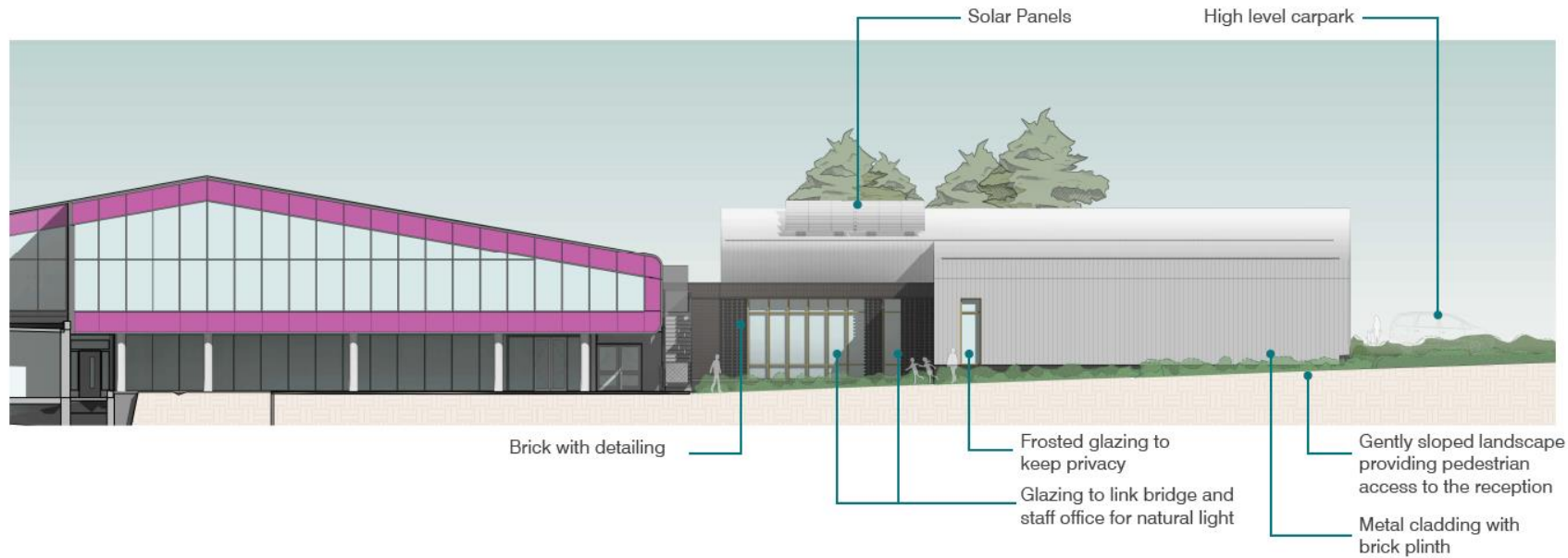
Acoustic enclosure

Proposed landscape

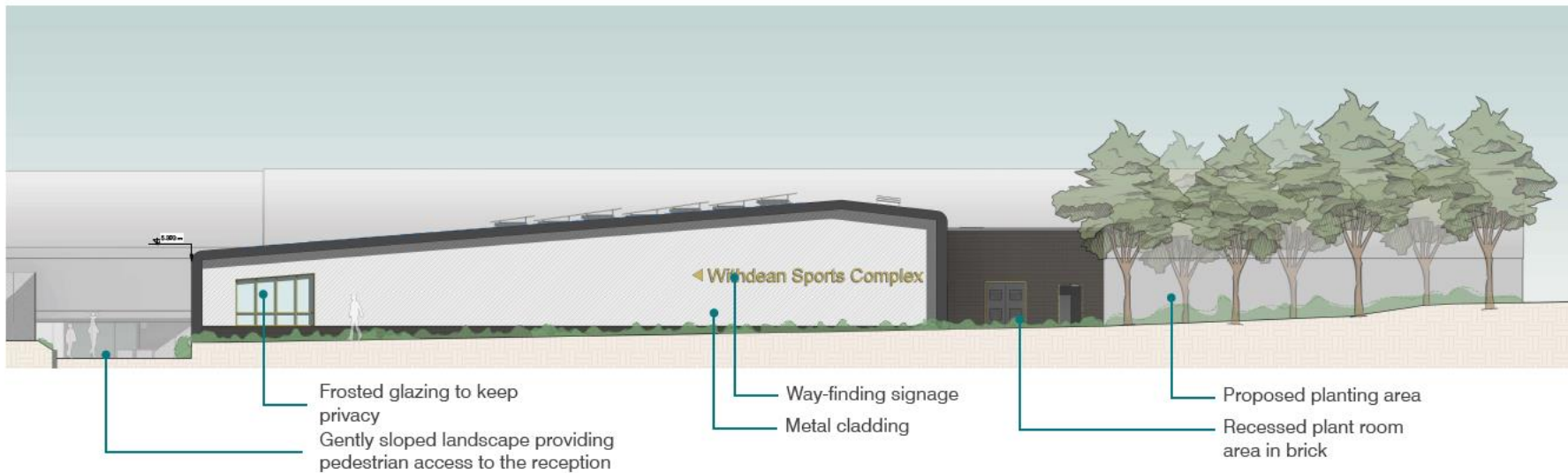
Solar panels for energy efficiency

Gently sloped landscape providing pedestrian access to the reception

EAST ELEVATION



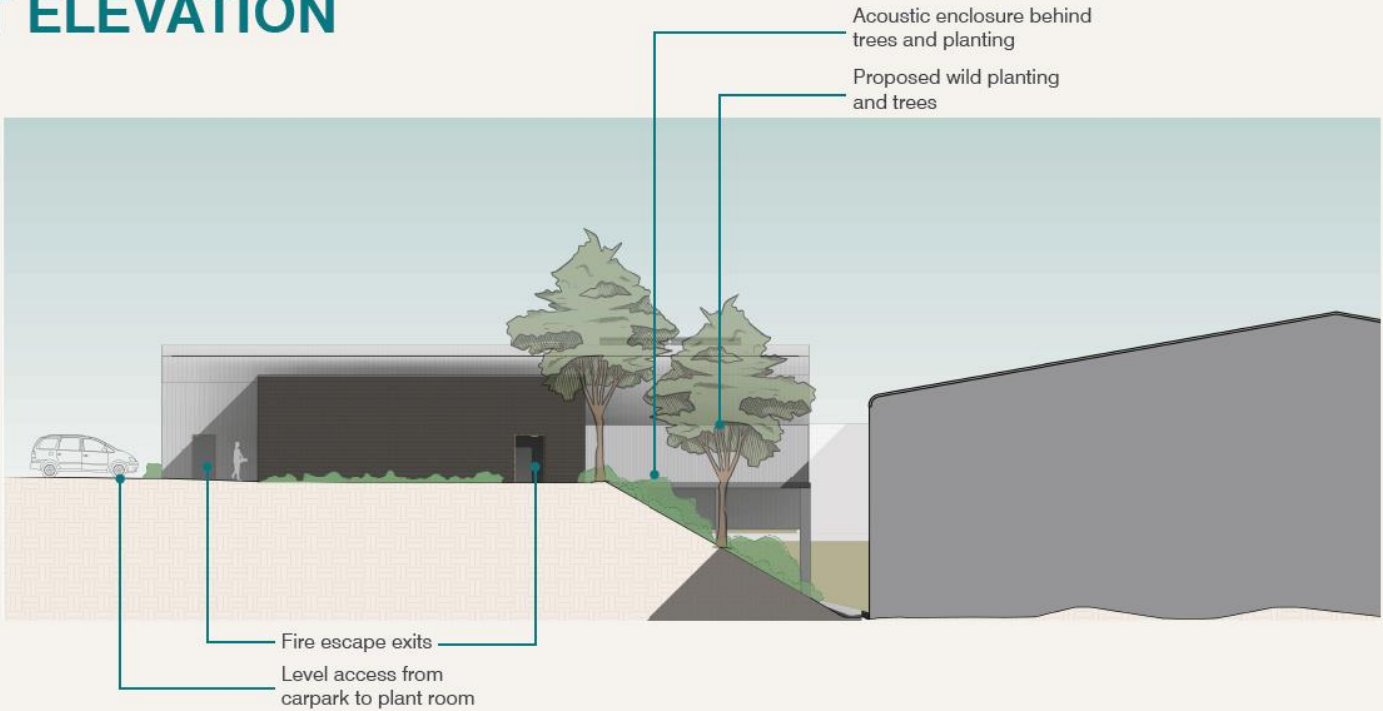
NORTH ELEVATION



NORTH ELEVATION VIEW



WEST ELEVATION



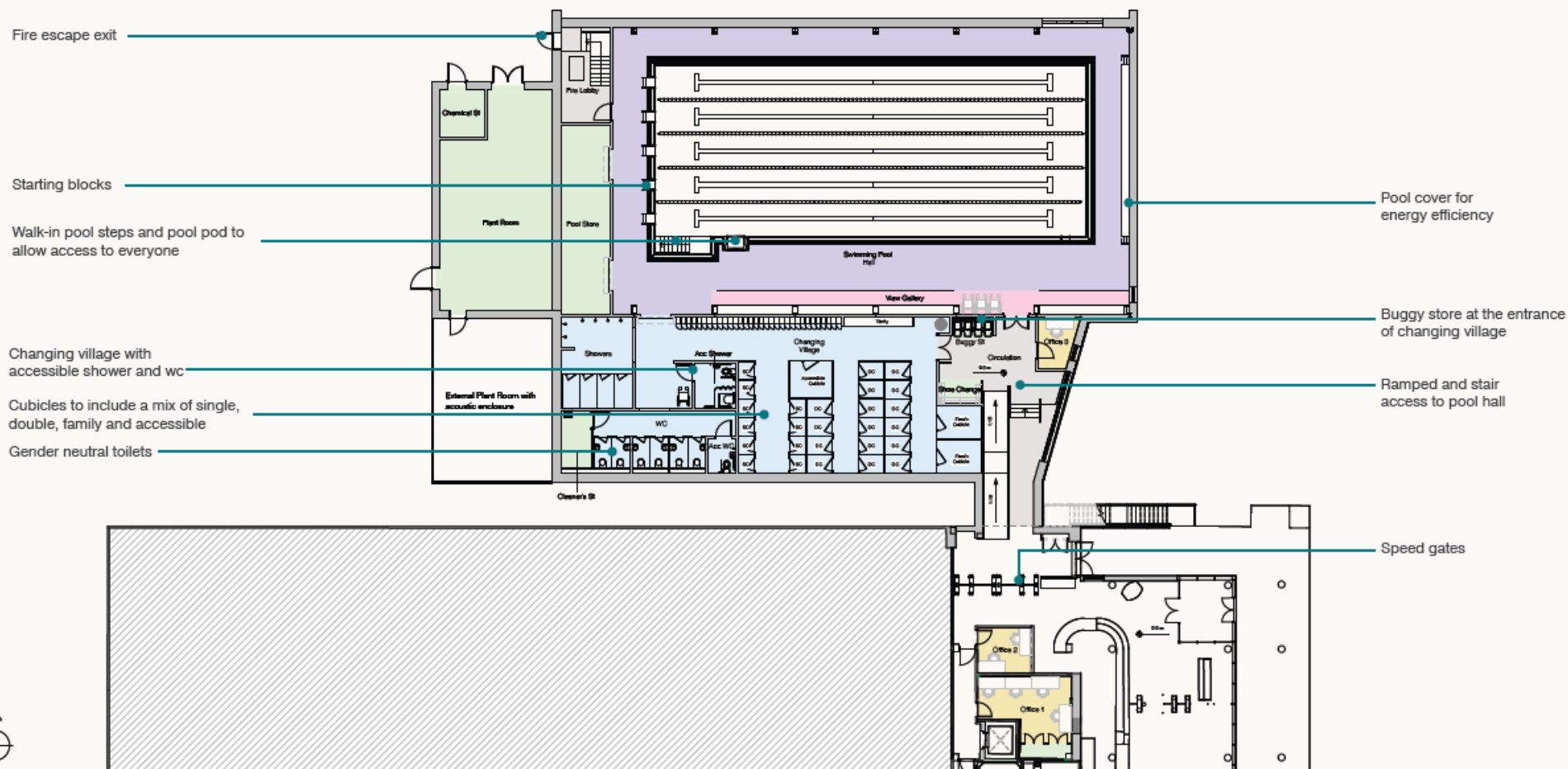
LINK BRIDGE EXTERNAL AND INTERNAL VIEWS



VIEW TOWARDS MAIN RECEPTION



GROUND FLOOR PLAN



Withdean Community Pool

Transport Statement

1. Introduction / Background
2. Existing Conditions
3. Parking Data and development proposals
4. Operations / Managing Car Demand

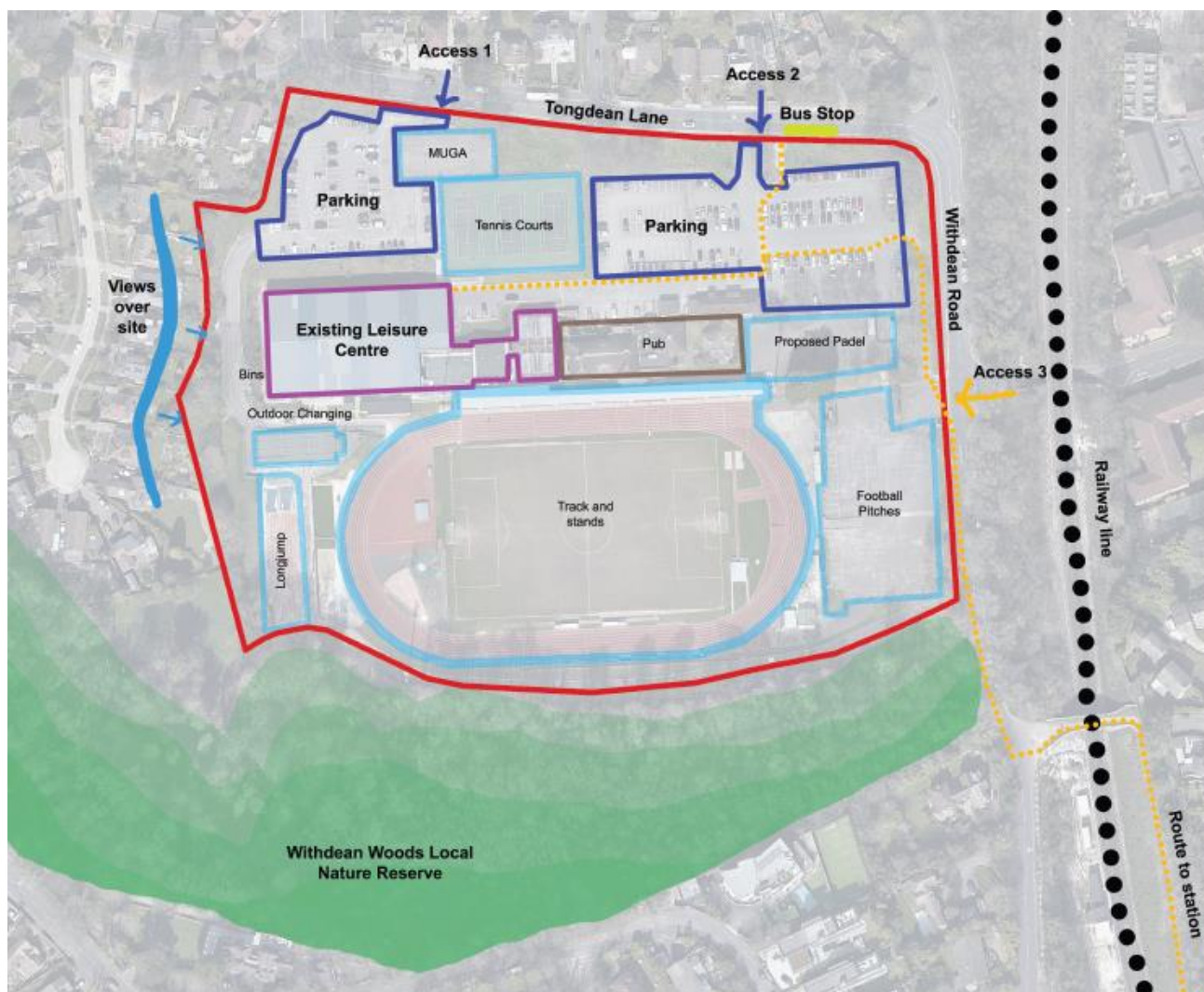
1. Introduction / Background

The proposed new swimming pool will be located at Withdean Sports Complex, Tongdean Lane, Withdean, as below.



The site is bounded by Tongdean Lane to the north, Withdean Road to the east, Withdean Woods Nature Reserve to the south, and a mix of residential development to the west and north. It sits within a green and suburban setting, with trees and parkland forming part of the surrounding landscape.

2. Existing Conditions



Existing Sports Complex Layout

Local Highway Network

The proposed new swimming pool facility will be accessed via the existing two access points to the sports complex on Tongdean Lane, as well as the pedestrian access point to the east from Withdean Road.

These established access points provide pedestrian, cycle and vehicular access to the local residential areas of Withdean, Westdene, Hove Park and Patcham via Withdean Road, Eldred Avenue, Colebrook Road and Dyke Road Avenue. The speed limit of Tongdean Lane at the location of the two existing access points is 30mph. These access points provide appropriate levels of intervisibility for safe access to and from the site. As confirmed later in this report there are no proposed changes to the geometric alignment or configuration of these access points onto Tongdean Lane.

The closest strategic routes to the Withdean Sports Complex are the A27 and A23 (London Road). The A23 runs north to south between Brighton and London and extends access to Withdean Sports Complex to residential areas south such as Preston Park, Prestonville and Round Hill.

The A27 is a further strategic highway c.1.6km to the north of the site. This corridor can be accessed via Tongdean Lane, Valley Drive and Dyke Road Avenue, connecting with the A27

via a grade separated “dumbbell” junction. This strategic route provides direct vehicular access to established residential areas to the west, such as Mile Oak and Hangleton. To the east this corridor provides vehicular access to areas such as Falmer, Coldean and Stanmer Heights.

Pedestrian Facilities and Accessibility

Tongdean Lane benefits from good quality footways, that are lit and in parts overlooked by residential development. Dropped kerbs and tactile paving is provided at defined crossing points.

In addition there is a pedestrian route on the eastern side of the site onto Withdean Road. This not only provides access to the 3G sports pitches to the south, but is also the most direct link from the leisure centre eastwards towards the A23 corridor, accessed via Tongdean Lane (under the railway bridge). Whilst the footway narrows under this bridge, guard railing is in place to segregate pedestrian and vehicular movements in this space.



Existing Pedestrian Access From Tongdean Lane

To demonstrate the sustainable location of the site, walking and cycling isochrone plans have been prepared.

The isochrone plan provided overleaf confirms the surrounding local area that falls within a 15-minute walk distance of Withdean Sports Complex. The plan confirms that the surrounding residential areas to the south of the A27 and to the west of the A23 fall within this area, stretching as far south as Preston Park rail station and also encompassing residential areas to the east of the A23 corridor.

As confirmed above the isochrone plan confirms that there are a number of sustainable travel links within a 15-minute walking distance of the sports complex. Commentary on these links is

provided later in this report. This isochrone also includes a number of education facilities, including two primary schools and a number of children's nurseries.



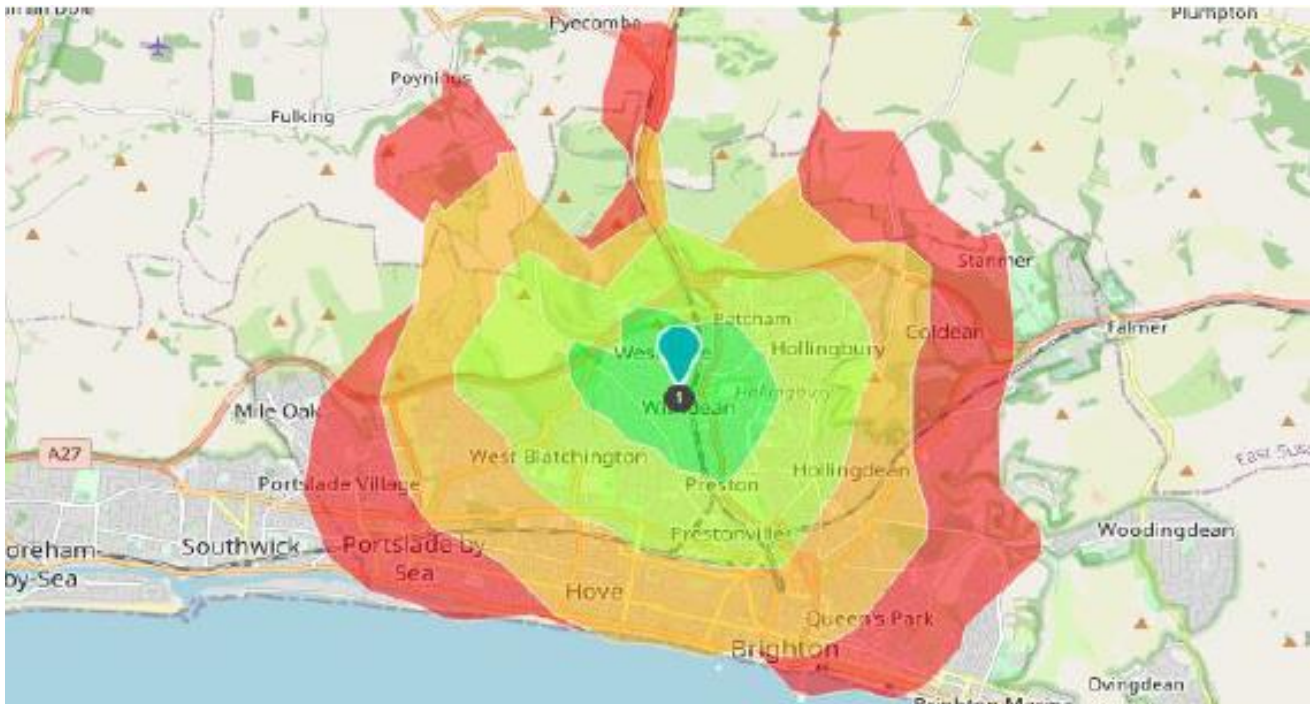
15 Minute Walk Pedestrian Isochrone Plan (Withdean Sports Complex)

Cycle Facilities and Cycling Accessibility

To demonstrate that the site is well located to encourage staff and visitors to travel sustainably to and from the sports complete a 20-minute cycle isochrone plan has been prepared. This is provided overleaf.

The isochrone plan confirms that the majority of Brighton is within a 20-minute cycle ride of Withdean Sports Complex and can be accessed by sections of the National Cycle Network (NCN), on-road cycle lanes, off-road cycle tracks, shared routes and cycle contraflows.

Additionally, the A23 Active Travel Scheme has introduced improved cycling infrastructure, enhancing safety and accessibility for non-motorised users along this strategic corridor.



20 Minute Walk Cycle Isochrone Plan (Withdean Sports Complex)

With regard to cycle infrastructure, there are currently 54 secure cycle parking spaces on site. These are made up of:

- 15 Sheffield loops at the main entrance (for 30 bikes)
- two bike shelters by the 3G pitches (which combined can accommodate another 24 bikes (2 x 6 Sheffield loops in each shelter)

The sports complex also benefits from providing a cycle “hub” as part of the Beryl Bikes scheme. This is the city’s bike sharing scheme which allows anyone over the age of 16 to hire a bike from one of the “hubs”.

A Beryl Bike “hub” is located outside the main entrance of Withdean Sports Complex. This provides seven secure spaces for non-electric and electric bikes, the latter being a useful addition for those needing additional cycling assistance as the surrounding residential areas and the route from the A23 to the sports complex is hilly.

In total there are 69 Beryl Bike “hubs” within a 20-minute cycling distance of the site, and the next nearest to the site is the hub located at Withdean Rise (approx. a 3minute walk)

Public Transport

The sports complex is well located for access by public transport, being located close to established bus and rail corridors. A summary of the nearest bus and rail stops is provided below.



Local Bus Services

As shown above, the nearest existing bus stop to the sports facility is 'Withdean Sports Complex' located on Tongdean Lane. This stop benefits from seating and shelters, and is accessed via a dedicated path from the site's "lower" car park.

With regard to buses serving these stops, Brighton & Hove Bus services 27, 27B and 27C (Westdene to Saltdean) route via this stop and run every 15-20mins Mon-Sat and four times a day on Sundays. This stop, and the adjacent car park is also advertised as an informal park-and-ride for the city, capturing private car traffic from the A27 and A23 corridors heading towards the city centre.



Bus Stop A - Outside entrance of Withdean sports complex



There is an alternative bus stop on London Road which includes services 5, 5A, 77, 270 and 291, facilitating easy travel to and from the city centre and surrounding neighbourhoods. This stop and bus service routing is shown below.



Bus Stop B - on London Road (Route 5, 5A, 270, 271 and 77)



Bus Route Map for 5 and 5A

Rail Services

The nearest railway station is Preston Park, located approximately 1.2km from the sports complex. The station provides regular train services to local destinations (including Brighton city centre) as well as more distant destinations, including Burgess Hill, Haywards Heath, East Croydon and London.

The station can be accessed from the site via established walking and cycling routes, either via Withdean Road/Tongdean Lane or via a Public Right of Way (PRoW) that runs parallel with the rail line south towards the station. The most attractive, overlooked route is shown below, which is a c.18 minute walk.



Walking route to nearest train station - Preston Park - from Withdean Sports

Existing Pedestrian and Cycle Route to Preston Park Station

3. Parking Conditions and Use

The sports complex benefits from a significant amount of “at grade” parking, provided across two parking areas. These parking areas are known as the “large/lower” car park, and the “small/upper” car park. There is a small amount of additional car parking provided adjacent to the 3G pitches, which has a separate access from Withdean Road.

The car parks sit at different levels due to the site’s topography. Both car parks are accessed via Tongdean Lane using two separate access points onto this corridor, as shown below.



Main Carpark Entrance from Tongdean Road



High-level Carpark Entrance from Tongdean Road

These two parking areas currently serve multiple users, including visitors to the leisure centre and outdoor sports facilities, the Sportsman public house, and informal park-and-ride users accessing the local bus services. As well as standard parking spaces, accessible spaces and EV spaces, there are also spaces for larger vehicles such as minibuses within the large/lower car park and by the 3G pitches. There is also coach parking on Tongdean Lane. The existing parking provision across the Lower and Upper sports complex car parks is presented in the table below.

Large/Lower Car Park	
Accessible spaces	10
Large vehicle/minibus spaces	3
Parent & Child spaces	7
Motorcycle/moped spaces	6
Electric Vehicle (EV) spaces	1
Regular spaces	199
Small/Upper Car Park	
Accessible spaces	5
Standard spaces	110
3G Pitches Car Park	
Accessible spaces	2
Minibus spaces	2
TOTALS	
Total Regular Spaces	309
Total Parent & Child Spaces	7
Total Accessible Spaces	17
Total Minibus Spaces	5
Total Vehicle Parking Spaces	338

Existing Parking Demand

Parking data exists for both the Lower and Upper car parks, and this has been reviewed to understand the existing use of these car parking areas.

Small/Upper Car Park

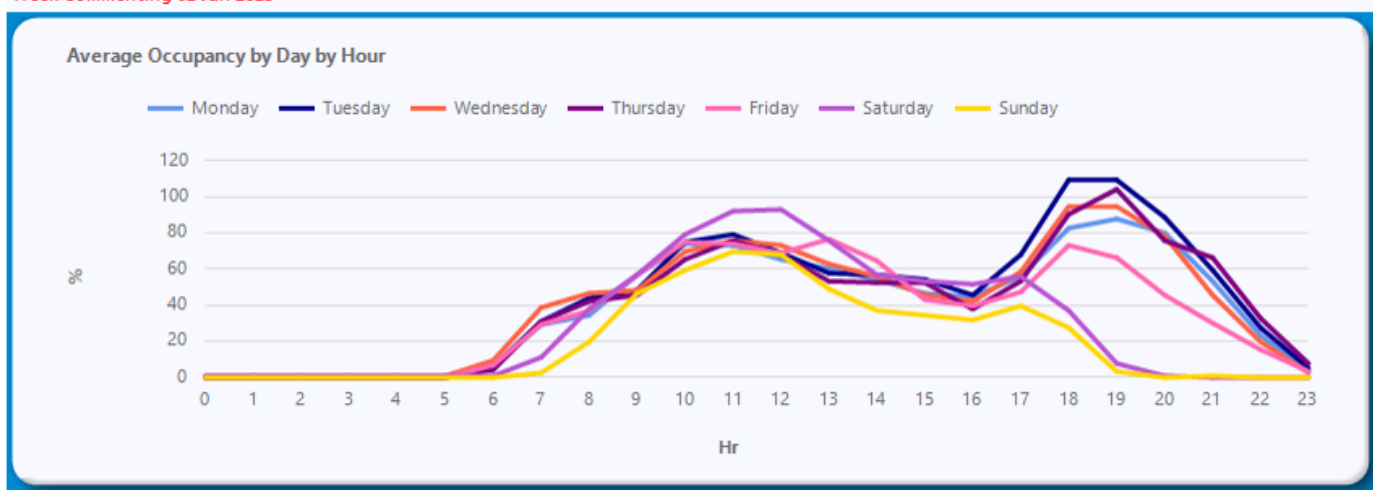
The January to June 2025 dataset indicates that in the small/upper car park, which is located nearest to the leisure centre, the peak times where car park occupancy is at its highest is between 10am and 2pm, and between 6pm and 8pm. There is evidence to suggest that the parking demand in the evening comes close to the 115 space parking provision in this area.

Mid-week usage of this car park is generally higher, although Saturday morning/lunchtime was the busiest time of the week with much lower levels on a Sunday. As expected these busier parking times in the small/upper car park correlate with the busier times/visits to the leisure centre.

The below graph is an example taken from the week commencing 2nd June.

Withdean Sports Complex Small

Week Commencing 02 Jun 2025

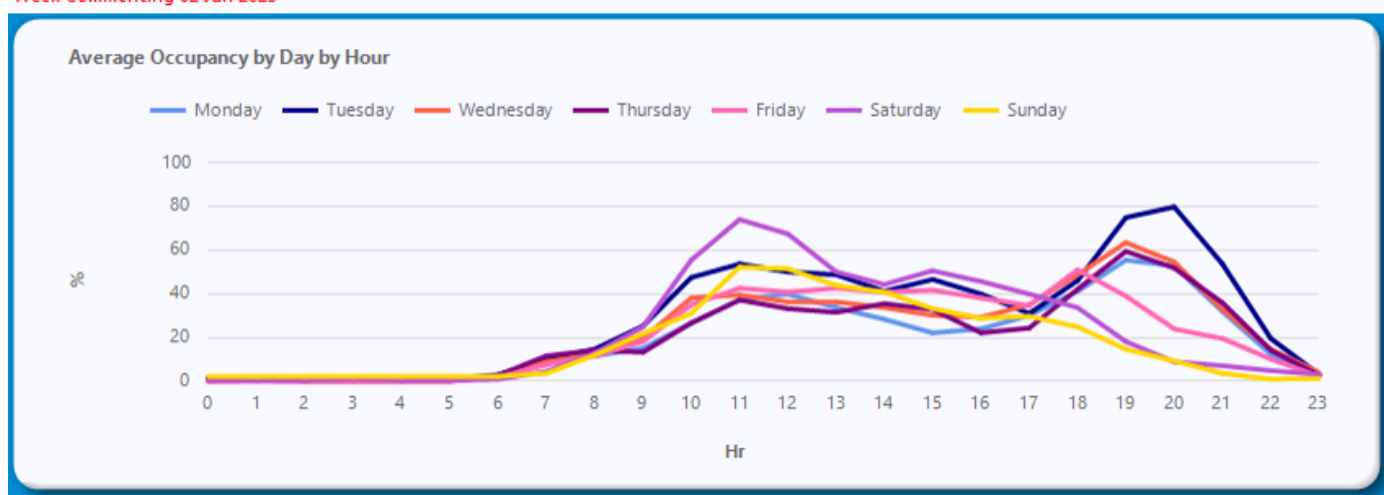


Large/Lower Car Park

Over the same period, in the large/lower car park the parking trends were similar, although there was increased usage throughout the entire day on Saturdays and Sundays. This is to be expected, with greater demand for the range of existing sports facilities across the site.

Most importantly, the overall parking demand (in terms of number of vehicles) was lower than in the small/upper car park. This means there is more available parking capacity in this car park across the whole week.

The graph provided overleaf is taken from the same w/c 2nd June weeklong period, to allow a direct comparison with the data from the small/upper car park.



Existing Parking Summary

The parking data from the January to June 2025 period confirms that there were only 29 hours where there was over 85% occupancy in the large/lower car park, compared to 387 hours where there was over 85% occupancy in the smaller/upper car park. This confirms that the large/lower car park is less well used, and that there is parking capacity available for the vast majority of time.

Understandably existing leisure centre users would appear to be using the smaller/upper car park more as it's closer to the main entrance.

Even with the introduction of a new Padel Tennis development on the site, which has planning permission but has yet to be delivered, the large/lower car park has ample spare capacity to accommodate the parking demands from this use.

Development Proposals and Effect on Parking Provision

The current designs and plans for the proposed new pool facility will result in a loss of 37 spaces from the small/upper car park. The project team have explored a variety of options to mitigate this loss by:

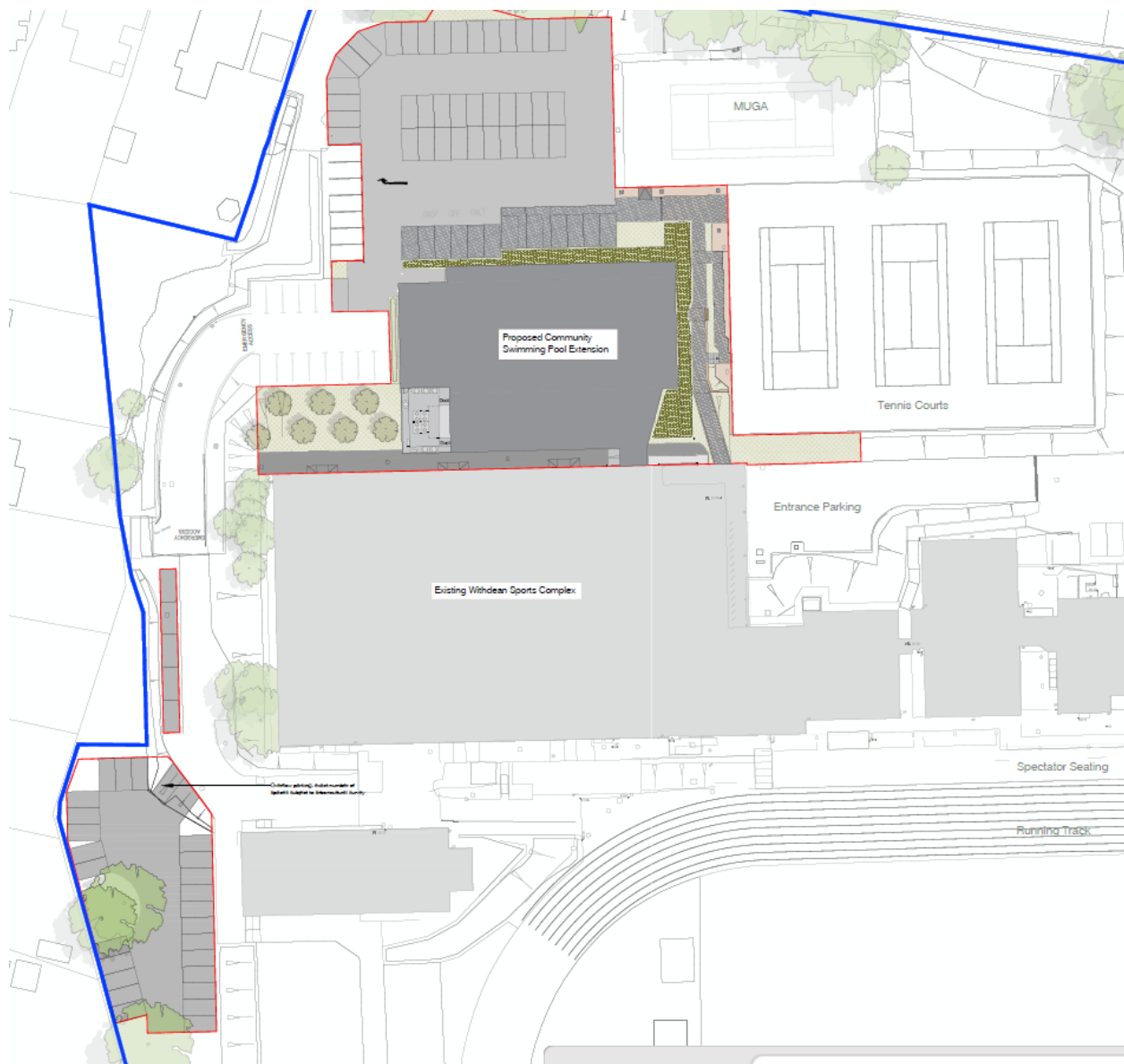
- identifying additional space on the wider site to create an overflow car park (25 additional spaces)
- delivering additional individual spaces on the western access road (5 additional spaces)

These amendments to the overall sports complex parking provision are shown on the site plan below.

As part of this parking assessment, it should be noted that the number of parked vehicles in the large/lower car park will be influenced by the promotion of the site by the Council as an informal 'park-and-ride' location. However, as there is a £3 daily charge for a motorist parking for three hours or more (a time period that allows visitors to the leisure centre to park for free, if visiting for less than three hours), the parking data indicates that some drivers may be choosing to park in nearby residential streets (including Colebrook Road) to avoid the £3 parking charge, as there are no parking restrictions.

This specific on-street parking matter will require ongoing monitoring by the Council in order to ensure there is no negative impact to residents living on these streets.

Should the Council introduce other park-and-ride facilities across the city as anticipated, it could be expected that a proportion of the longer distance parking would relocate to other park-and-ride car parks across the city.



Proposed Swimming Pool Scheme and Revised Small/Upper Car Park Proposals

The table overleaf shows the current parking provision, alongside the change resulting from this proposed new development. This shows an **overall net reduction of 7 parking spaces**.

Current Parking Provision	Updated Parking Provision Due to new Pool Development
---------------------------	---

Large/Lower Car Park		Large/Lower Car Park	
Accessible spaces	10	Accessible spaces	10
Large vehicle/minibus spaces	3	Large vehicle/minibus spaces	3
Parent & Child spaces	7	Parent & Child spaces	7
Motorcycle/moped spaces	6	Motorcycle/moped spaces	6
Electric Vehicle (EV) spaces	1	Electric Vehicle (EV) spaces	1
Regular spaces	199	Regular spaces	199
Smaller/Upper Car Park		Smaller/Upper Car Park	
Accessible spaces	5	Accessible spaces	5
Standard spaces	110	Standard spaces (with the addition of new overflow car park)	103
3G Pitches Car Park		3G Pitches Car Park	
Accessible spaces	2	Accessible spaces	2
Minibus spaces	2	Minibus spaces	2
TOTALS		TOTALS	
Total Regular Spaces	309	Total Regular Spaces	302
Total Parent & Child Spaces	7	Total Parent & Child Spaces	7
Total Accessible Spaces	17	Total Accessible Spaces	17
Total Minibus Spaces	5	Total Minibus Spaces	5
Total Vehicle Parking Spaces	338	Total Vehicle Parking Spaces	331

4. Operations / Managing Demand

In order to be able to estimate the number of additional person trips that could be generated from the addition of this new pool, the project team has drawn up an indicative pool programme, applied estimate usage numbers (based on overall bather load), and have also looked at the online travel survey data, which indicates the travel modes people would use when travelling to the sports complex to use the new swimming pool facilities.

Below is an indicative pool programme for the new facility, with operational hours and anticipated/maximum capacity numbers. It is unlikely that all of the sessions above would be at 100% capacity so it should be noted that capacity numbers provided are a worst-case scenario.

BHCC Suggested Modular Pool Time Table 2025

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday		Session	Max Capacity
05:30										60
06:00								06:00		40
06:30		Swim Club 6:00-7:00		Swim Club 6:00-7:00				06:30		60
07:00	Lane Swimming 6:00-09:00		Lane Swimming 6:00-09:00		Lane Swimming 6:00-09:00			07:00		30+30
07:30		Lane Swimming 07:00-09:00		Lane Swimming 7:00-09:00		Lane Swimming 07:00-09:00	Lane Swimming 07:00-09:00	07:30		78
08:00								08:00		60
08:30								08:30		60
09:00	School Swimming 09:00-10:00	Aqua Fit 09:00-09:45	School Swimming 09:00-10:00	Open Swim 1x lane	Aqua Fit 09:00-09:45		Parent and Toddler 09:00-10:00	09:00		50
09:30								09:30		30
10:00	Parent and Toddler 10:00-11:00	Open Swim 1x lane 10:00-12:00	Womens Only 10:00-12:00	Aqua Fit 10:00-10:45	Disability Session	Swim School 9:00-12:00	Floats and Fun 10:00-12:00	10:00		87
10:30				Parent and Toddler 11:00-12:00				10:30		60
11:00								11:00		45
11:30								11:30		
12:00								12:00		
12:30		Lunchtime Lanes 12:00-14:00		Lunchtime Lanes 12:00-14:00		Open Swim (1x Lanes) 12:00-14:00	SEND Floats and FUN 12:00-13:00	12:30		
13:00	Open Swim 1x lane 11:00-15:30		Open Swim 1x lane 12:00-15:30		Open Swim 1x lane 11:00-15:30			13:00		
13:30								13:30		
14:00		Open Swim 1x lane 14:00-15:30		Open Swim 1x lane 14:00-15:30		Floats and Fun 14:00-16:00	Open Swim (1x Lanes) 13:00-16:00	14:00		
14:30								14:30		
15:00								15:00		
15:30								15:30		
16:00	Swim School 15:30-18:00	Swim School 15:30-18:00	Swim School 15:30-18:00	Swim School 15:30-18:00	Swim School 15:30-18:00	Private Hire/Pool Parties 16:00-18:00	Private Hire/Pool Parties 16:00-18:00	16:00		
16:30								16:30		
17:00								17:00		
17:30								17:30		
18:00	Womens Only 18:00-19:00	Open Swim 1x lane 18:00-20:00	Aqua Fit 18:15-19:00	Open Swim 1x lane 18:00-20:00	Open Swim 1x lane 18:00-19:00			18:00		
18:30								18:30		
19:00	Lane Swimming 19:00-21:00		Open Swim 1x lane 19:00-21:00		Lane Swimming 19:00-20:00			19:00		
19:30								19:30		
20:00		Lane Swimming 20:00-22:00		Lane Swimming 20:00-22:00	Swim Club 20:00-22:00			20:00		
20:30								20:30		
21:00	Swim Club 21:00-22:00		Adult Lessons 21:00-22:00					21:00		
21:30								21:30		

Indicative Withdean Swimming Pool Schedule – June 2025

The most recent sports complex travel survey (collated in June 2025) indicates that from those respondents who said they would likely use the new pool, 57% of them would travel to the site by car. The below shows the percentage of responses which indicated that they would travel by the following sustainable travel modes (note respondents could select one or more travel modes):

- 42% - walking
- 21% - cycling
- 13% - bus
- 3% - other

The travel survey data confirmed that 46% of the responses were from existing members to the leisure centre, so it would be reasonable to expect that a proportion of the trips to the swimming pool will be linked trips, when existing members/visitors are using the other existing facilities on-site and will then use the swimming pool. Only a proportion of visitors will make a new trip to the swimming pool, to visit this facility in isolation. This trip would be classed as a new trip to the site.

In summary, it is not possible to be specific as to the number of additional vehicle movements or parking demand that the swimming pool will generate, as the crossover between the use of the proposed swimming pool and existing leisure facilities will vary depending on the timing of the various sports sessions.

What can be concluded from the parking data recently sourced and analysed for the two car parks, is that there is a significant amount of spare capacity from the on-site parking provision, even with the loss of seven parking spaces in the small/upper car park once the swimming pool is delivered.

It is also noted from the survey data that at the times when the swimming pool is likely to see a greater number of bathers, the existing parking demand across the site is lower than at the busiest periods.

For example, between 15:30 and 18:00 hours, when higher swimming visitor numbers will be expected (through attendance at childrens swimming lessons) the parking data shows that the smaller/upper car park is only at 60% occupancy and the main/lower car park is only at 50% occupancy. This confirms that there will be sufficient parking capacity to accommodate the existing parking demands of the Withdean Sports Complex, as well as the additional parking demands generated by the proposed new swimming pool on the site.

Notwithstanding the above, the leisure centre site management team are conscious of the need to manage car-based trips and promote the adoption of sustainable travel measures for all staff and visitors. In this regard, the following travel plan measures and travel information will be incorporated into the existing Travel Plan in place at the site.

Copies of the updated Travel Plan will be provided in the main reception area and a link provided via the online-booking system associated with all the sports activities that take place across the site, including the proposed swimming pool.

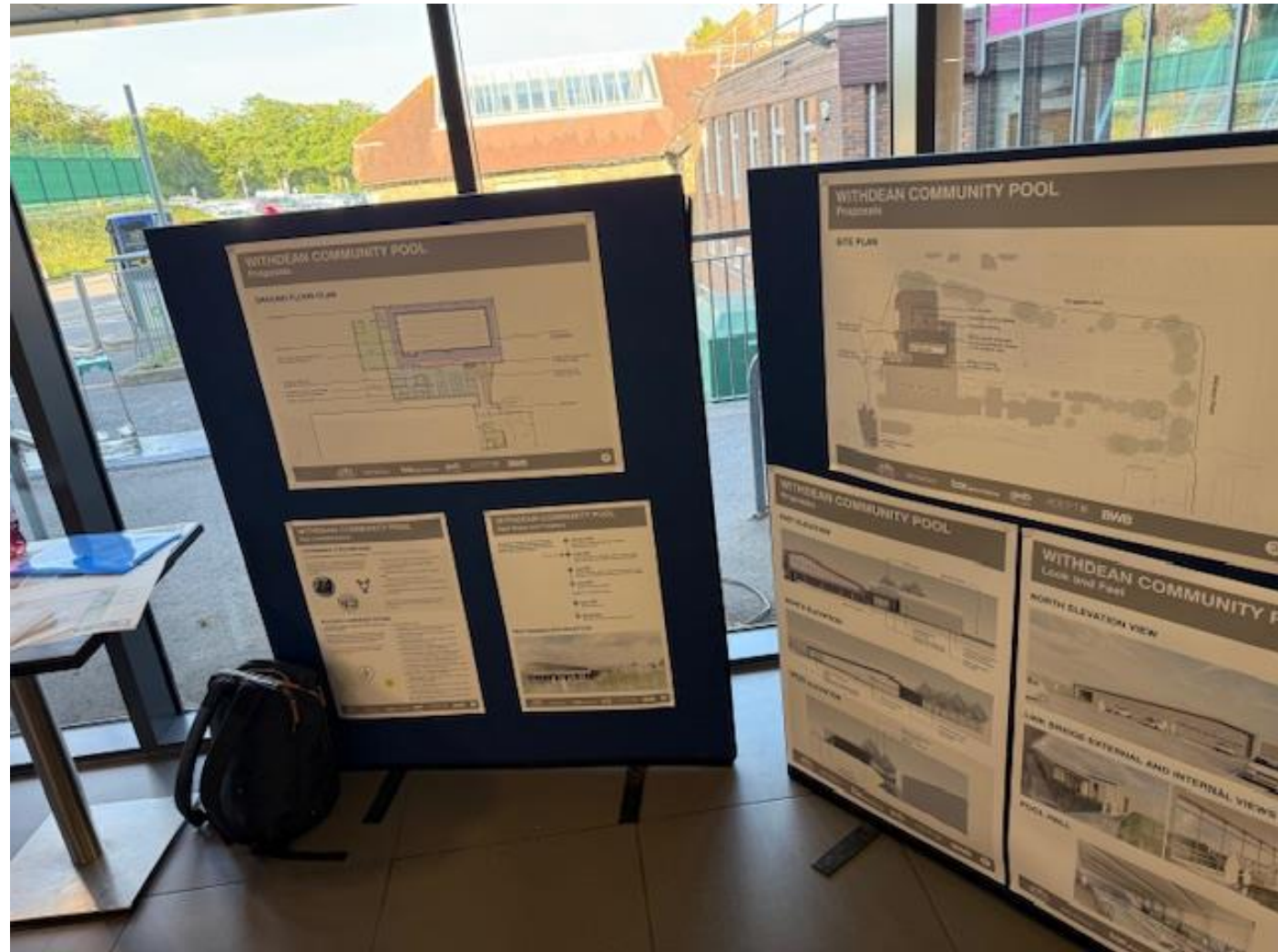
The updated Travel Plan measures will include:

- promote car sharing / shared travel arrangements
- include a drop-off / pick-up location in a convenient and safe location within the site
- promote active travel including walking, cycling and the use of public transport modes
- consider expanding the provision of on-site cycle parking and Bikeshare scheme
- provide and display local bus route information
- expand onsite signage for improved wayfinding
- pool programme to include appropriate start times / changeover times to further minimise any traffic congestion on-site

The combination of a positive approach to encouraging sustainable travel, coupled with the development of the swimming pool scheme that minimises the loss of car parking across the site is seen to be an appropriate approach in this sustainable location.

A NEW COMMUNITY POOL FOR THE CITY AT WITHDEAN SPORTS COMPLEX

Stage 3 Engagement
Report – June 2025



Contents

1.0 Introduction and aims

2.0 Engagement and events summary

3.0 Feedback

4.0 Reach and demographics

5.0 Conclusion

Brighton & Hove City Council is committed to building a new community swimming pool for the city at Withdean Sports Complex and has been working at pace to bring forward proposals for the new facility.

Accessible, inclusive and sustainable facilities remain at the heart of the project that will deliver what residents and stakeholders said they wanted to see, in a new, modern facility created within an affordable budget.

A design team, led by lead development consultants ReCreation were appointed in January 2025 to develop the designs and plans for this proposed new pool.

In recent months, stakeholders and the public have been invited to have their say and share their views on the proposed designs for pool, through a range of methods as described in section 2.0

The recent engagement exercise was aimed to:

- Update key stakeholders on our approach to developing the plans
- Share the emerging designs, key features and show how previous feedback has influenced them
- Understand any key barriers to use – currently not identified in the design/proposals
- Show where the new facility will be located on the site and how the new building could look from the exterior
- Set out a timeline for the project

The Stage 3 engagement for the proposed pool was delivered from April – July 2025 and consisted of:

- One Stakeholder Engagement Workshop
- Multiple conversations with key stakeholders, sports clubs and groups operating at Withdean Sports Complex
- Five in-person public information drop-in events
- Online survey available on the council’s Your Voice Platform - [Your Voice Brighton & Hove](#)

Opportunities to participate were promoted via:

Physical promotion



Leaflets handed out at Westdene Primary School

Posters displayed at Westdene Library and in main reception at Withdean Sports Complex



Websites – press release on council’s website and Your Voice platform updated with survey and engagement information



Social media posts across the council’s platforms and shared by the council’s leisure operator Freedom Leisure

Digital promotion



Emails to political, community and leisure stakeholders, local schools and Freedom Leisure members

Timetable of events

Event date and time	Event Locations
Weds 23 rd April 6-7:30pm	Sportsman Pub, Withdean Sports Complex
Tues 3 rd June 8:30am-5pm	Westdene Library
Weds 11 th June 10am-12pm	Withdean Sports Complex
Weds 11 th June 4-8pm	Withdean Sports Complex
Thurs 12 th June 8-11am	Withdean Sports Complex
Thurs 12 th June 3-8pm	Withdean Sports Complex

Other feedback channels:

- For those not able to attend any of the drop-in events in person all of the information on display was included in the online survey which was available on the council's Your Voice platform - [Project: Withdean Sports Complex swimming pool | Brighton & Hove City Council](#)
- 888 online surveys** were completed

Content

Material presented at events and online included:

- A site plan showing the location of the new facility on the site
- Key features, proposed floor plan, look and feel of the exterior of the building and landscaping
- Approaches for maximising sustainability
- Design choices to ensure the new pool facility is fully accessible and inclusive
- Next steps and ways to find out more

WITHDEAN COMMUNITY POOL Look and Feel

NORTH ELEVATION VIEW



Sample of exhibition boards

Engagement and events summary

2.0

Feedback gathered

The questions asked were:

How likely would you be to use the community pool at Withdean?

- Very likely
- Likely
- Possibly / don't know
- Very unlikely
- Unlikely

If you were to use the new pool, how would you most likely travel there?

- Car
- Walk
- Bicycle
- Bus
- No answer
- Beryl Bike
- Motorbike/moped
- Other

If you were to use the new pool, which of the following sessions would you or your family participate in?

- Lane Swimming
- Open / family Swim
- Aquafit
- Swimming lessons
- Children's birthday parties
- Swimming Club
- No answer / Other

Looking at the images provided, do you like how the outside of the proposed building looks?

- Yes
- Don't know
- No
- No answer

We also asked participants if they are a current member at Withdean Sports Complex and if they currently swim elsewhere at another pool.

Engagement and events summary

2.0

Feedback gathered

The questions asked were (ctd):

How important are these sustainability and environmental features to you?

1. Using recyclable / sustainable materials
2. Low/Zero carbon technologies like heat pumps or solar panels
3. Systems to conserve water/energy consumption like a pool cover or efficient filtration
4. New planting and wildlife-friendly landscaping
5. Glazing/natural light in the pool hall

- Very important
- Somewhat important
- Not sure
- Not important
- Not at all important

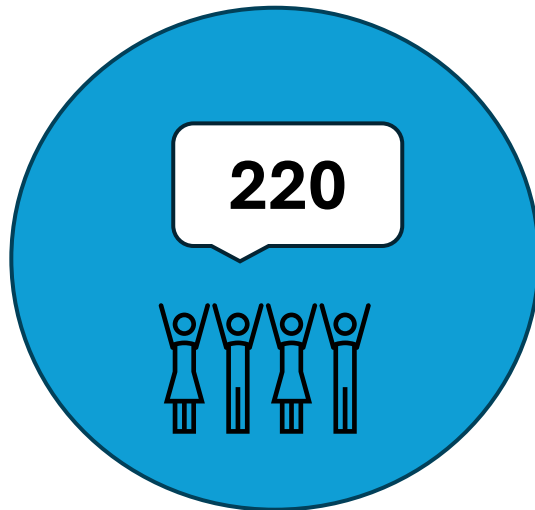
How important are these features to you?

1. Mix of individual and family / accessible changing cubicles
2. Level access to the pool and changing rooms from reception
3. Poolside viewing area including designated wheelchair spaces for equal visibility
4. Buggy park/store
5. Pool Pod and walk-in steps to enable independent entry into the pool
6. Gender neutral toilets
7. Clear signage to help find your way around the facility

- Very important
- Somewhat important
- Not sure
- Not important
- Not at all important

Are there any additional comments you would like to make about the proposed designs and plans you have seen?

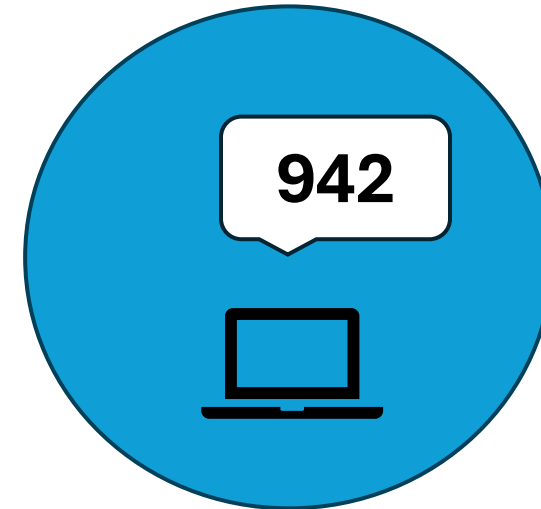
Feedback figures:



Attended our in-person events



Pieces of feedback received across the events and by email



Pieces of feedback were received online

Feedback – Stakeholder Workshop

3.0

Feedback from Stakeholder Engagement Workshop – April 2025

A dedicated workshop was held at the Sportsman Pub at Withdean Sports Complex for key stakeholders who have been involved in the project to date and/or who expressed an interest in providing their feedback on the proposals. The event was attended by 13 people including the project team, leisure operator Freedom Leisure, Swim England, City of Brighton & Hove Swimming Club, Out to Swim, Thomas Pocklington Trust, Brighton Tri Club, Westdene Primary School and representatives from the Council's Communities Team and Healthy Lifestyles Team.

The project team gave a presentation to talk through the plans and designs and took questions from attendees. Overall, the session was very positive. Many participants intended to provide feedback online after the event, but the key pieces of feedback captured from the workshop were as follows:

- Request from the swimming clubs for turning boards and starting blocks
- Positive feedback on the Pool Pod to enable accessibility
- A discussion on programming to ensure it is balanced / provides something for everyone
- Given the pool will have a constant depth of 1.35m, the group were keen on the use of platforms to enable safety for younger children – these platforms should be a contrasting colour to assist anyone with a visual impairment
- Fundraising for equipment
- Request for architects to explore the option of acoustic baffles to minimise noise inside the pool hall and changing rooms
- Consideration should be given to the most appropriate product for lockers – as touch-screen lockers are not usable for people with a visual impairment
- Mentions of lighting, signage, tactile to facilitate neurodivergence
- The location of secure bike racks is important, particularly for triathlon clubs to enable them to host events and to avoid thefts
- Positive feedback on the key principles of design for the changing village
- Consideration to privacy and providing a discreet space for those who want it

Feedback – In-Person Events

3.0

Feedback from in-person events June 2025

Despite many people choosing to provide feedback via the online survey, some feedback was also captured at the in-person events, including the following:

How do people transition if using the gym first and then the pool? Which changing rooms and lockers would they use?

Interest from local physiotherapists who would like to use the pool to provide water therapy/rehabilitation sessions

Some said that the images provided on the online survey were difficult to read/see on a mobile device

Sports clubs and organisations based on the site were positive, so long as parking concerns are explored/addressed for busier times i.e. on football matchdays/when there are athletics events

Request for a clock that is visible in the pool

Local neighbours living directly behind the leisure centre would like more information about the potential overflow car park proposed.

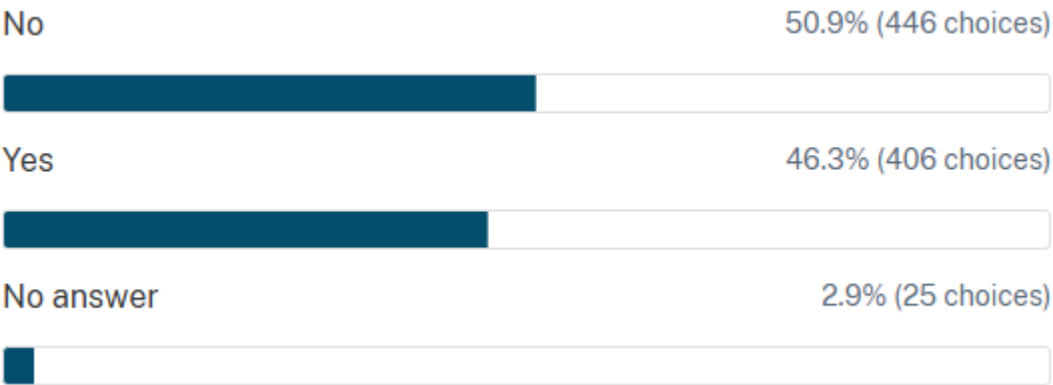
Comments regarding the entrance to the upper/smaller car park being dangerous as there's only really space for one car in and out – could this be looked at as part of this scheme to improve safety?

Positive comments regarding the solar panels proposed for the roof, but could there be more accommodated?

Request for a hoist to enable disabled people to transfer from their wheelchair into the wet chair provided

Question 1:

Are you a current member or user of Withdean Sports Complex?

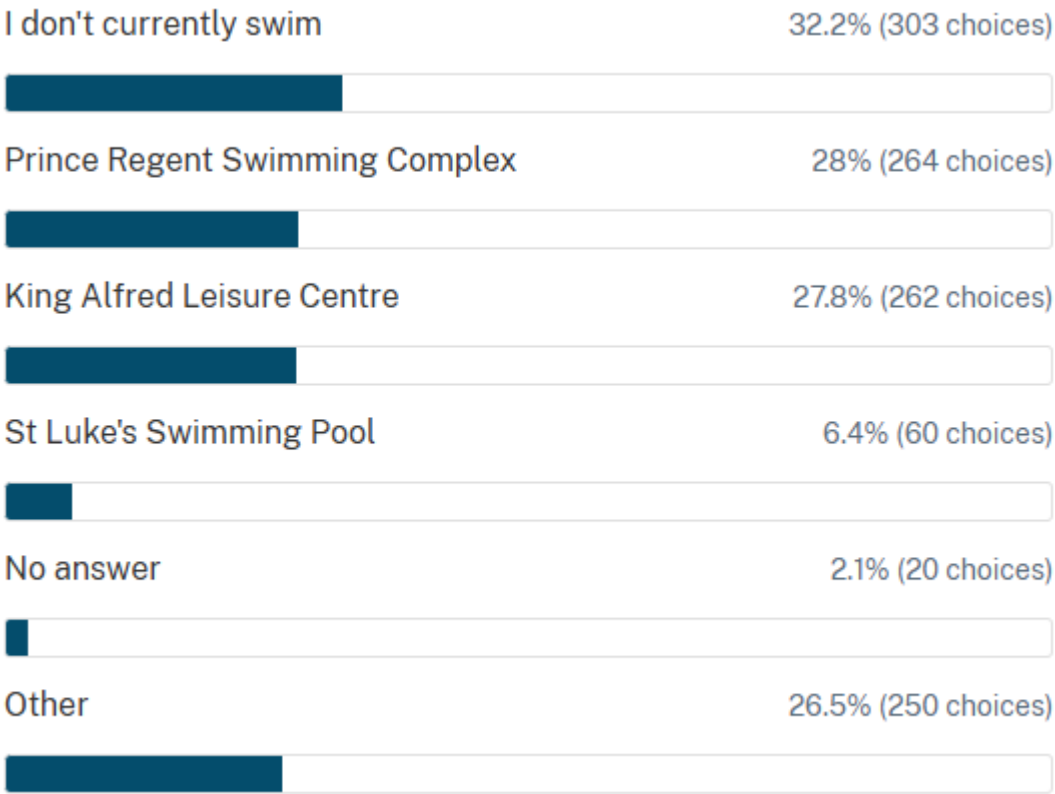


Broadly, half of respondents indicated they weren't already members at Withdean Sports Complex, and half are. This shows there is equal significant interest in using the new pool from people who are already using the site for other facilities or who are likely to be currently swimming elsewhere at another pool.

Question 2:

Which of the following pools do you currently swim at?

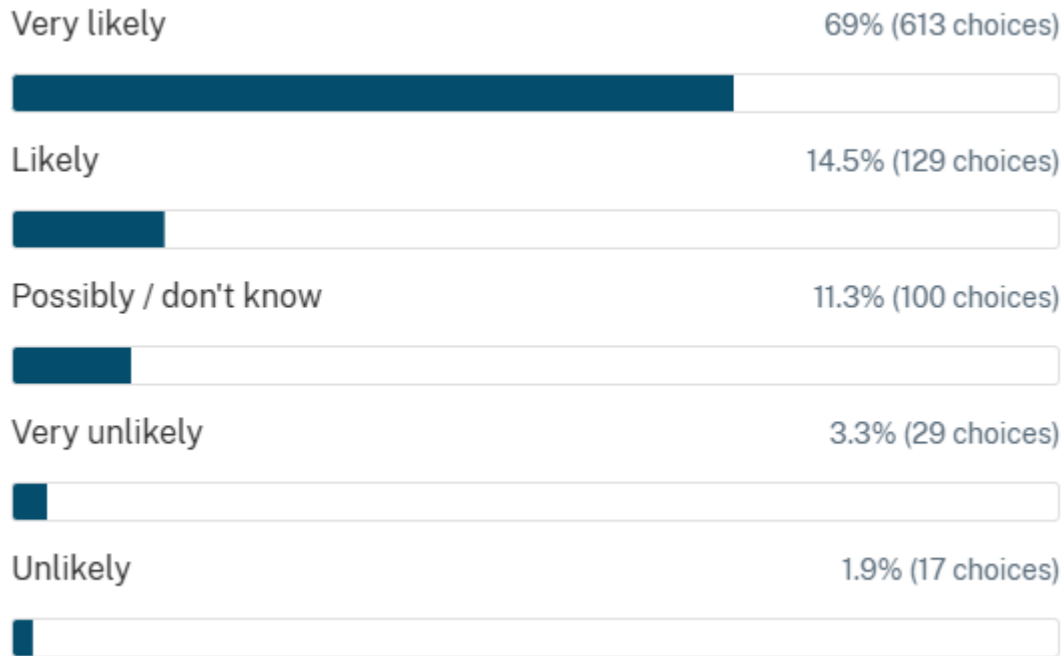
32.4% of respondents indicated that they don't currently swim, meaning this new pool facility could have a positive impact on people that aren't currently participating. Responses also showed that a proportion of respondents are currently swimming at one of the council's other pools whereas others are currently travelling a distance to use alternative pools outside of the city, demonstrating the need for additional provision in the city and supporting this proposed new pool.



Question 3:

How likely would you be able to use the new community pool at Withdean?

An overwhelming majority of respondents indicated they would be very likely or likely to use the new swimming pool, demonstrating strong support for the proposed new facility.



"I've just got into swimming at 58 and feel so much better for it. I can't wait to have a new facility nearby, but please can it be affordable and open early mornings and evenings"

"Brighton is desperate for a modern, clean, energy efficient swimming facility and so I think this is a great idea"







"I think the new pool would be a wonderful asset to the local community"

"My family of five would use the pool everyday!"

Question 4:

If you were to use the new community pool at Withdean, how would you most likely travel there? (respondents could select more than one option)

The vast majority of people who would be likely to use the new pool have indicated they would either drive or walk to the site, with a smaller proportion likely to cycle and use public transport.

				No Answer			Other
Car	Walk	Bicycle	Bus		Beryl Bike	Motorbike / moped	
57%	42%	21%	13%	10%	2%	1%	1%

"Please can the access via Snakey Lane Twitten (which runs from Preston park station) be improved to provide a better/safer route to encourage more people to walk/cycle to the site"

"Absolutely fine with it taking up car park space, as there are a lot of different means of transport to get to Withdean"

"Please increase the number of disabled parking bays and ensure regular monitoring so they are only used by blue badge holders"

"There needs to be improved public transport links which connect east to west, not just into the city centre"

"Concerned regarding the loss of parking spaces as it already gets very busy. Great to have more facilities but this will bring in more users and the need for more parking"

Question 5:

If you would like to use the new community pool at Withdean, which of the following sessions would you or your family participate in?

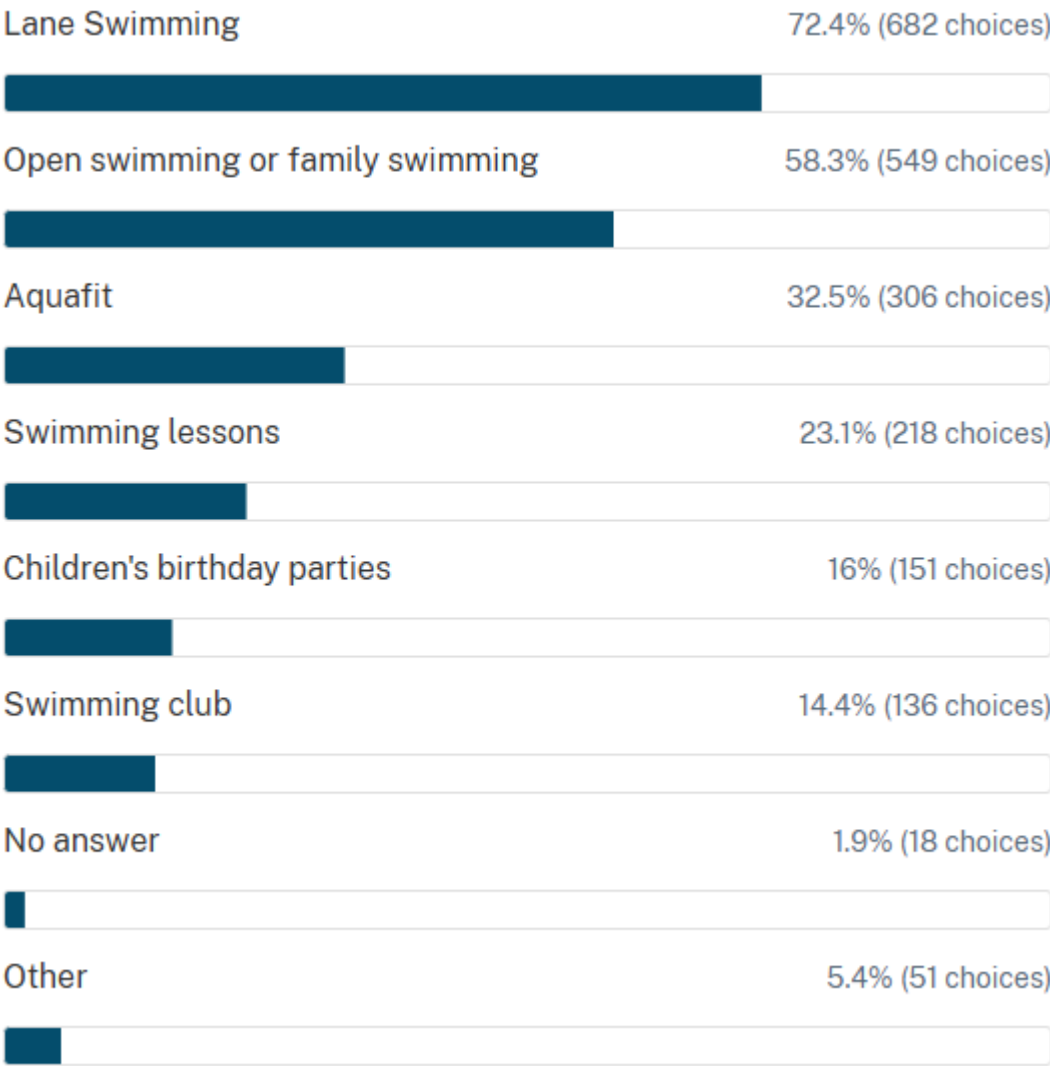
Respondents were able to select more than one option from the list of potential sessions on offer at the new pool – the most popular being lane swimming, family swim sessions and aqua fit/ aqua aerobics. There was also interest in childrens swimming lessons and birthday parties.

In addition, the most frequent request was for women-only sessions and accessible sessions (including rehab/hydrotherapy) for people with disabilities and/or for those who are not confident swimmers.

"Please ensure we have adequate facilities for children's fun and enjoyment.....not just public lane swimming"

"Please can we have diving/starting blocks for local swimming clubs to use"

"I'd like to request women-only sessions for those who want privacy, perhaps for cultural reasons"



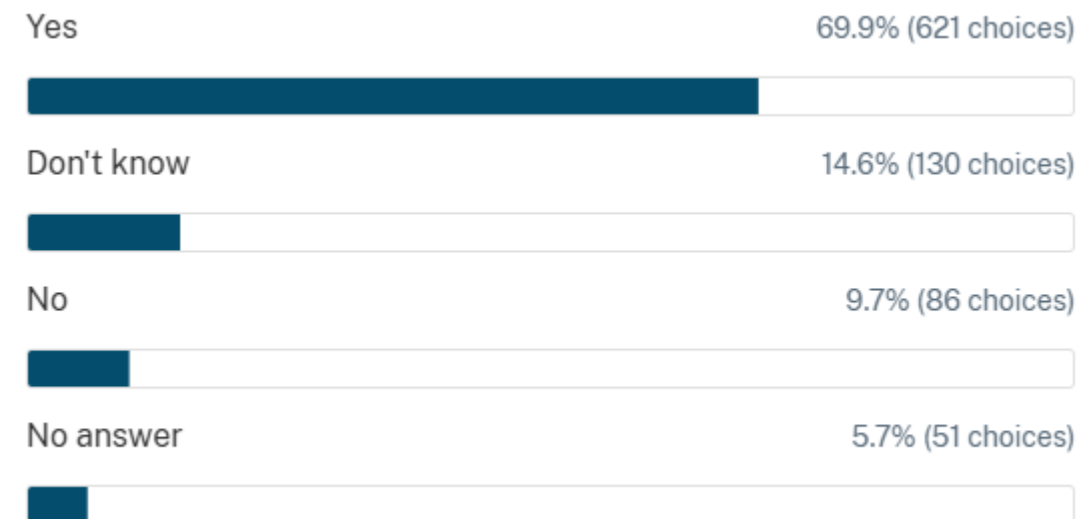
Question 6:

Looking at the images provided, do you like how the outside of the proposed building looks?

When sharing images and visuals of what the proposed new facility will look like from the outside, the majority of respondents (70%) said they like how it looks.

"I feel the pool should match the design of the existing gym – the glazing is eye-catching and interesting"

"The new building should relate to the existing leisure centre in form, materials and colours"



Feedback – Online Survey

3.0

Question 7:

How important are these features to you?

Over half of respondents felt it was very important to have a mix of individual, family and accessible changing cubicles, citing privacy and safety as associated concerns. Over half of respondents also felt it was somewhat or very important to them to have features included which make the new facility fully accessible and inclusive, for example level access, a Pool Pod and walk-in steps to the pool and wheelchair access to the viewing gallery. Having clear signage and wayfinding was also important to respondents, however there was less support for gender-neutral toilets.

"Shower heads at childrens heights would help parents wash children after their swim"

"Natural colours and lighting are important to me as a neurodivergent adult"

"Provision of swimwear drying facilities and hair driers in clean spacious changing rooms with secure lockers please!"

"Making sure it is truly disability accessible is really important for me as a disabled person who lives nearby and loves to swim"

"Please can you include a changing places accessible changing room with an overhead hoist and changing bed"

"The changing facilities must be single sex male or female. If there is a need for gender neutral facilities then they must be clearly signposted as an addition to single-sex facilities"

	Not at all important	Not important	Not sure	Somewhat important	Very important
Mix of individual and family/accessible changing cubicles	9.31%	7.24%	4.83%	25.63%	52.99%
Level access to the pool and changing rooms from reception	14.39%	19.88%	10.41%	29.01%	26.32%
Poolside viewing area including designated wheelchair spaces for equal visibility	14.54%	18.79%	11.82%	31.44%	23.4%
Buggy park/store	25.09%	20.73%	13.21%	24.61%	16.36%
Pool pod and walk-in steps to enable independent entry into the pool	13.35%	15.26%	12.04%	27.29%	32.06%
Gender neutral toilets	45.43%	14.95%	14.71%	12.93%	11.98%
Clear signage to help find your way around the facility	6.92%	6.92%	9.85%	28.25%	48.07%

Feedback – Online Survey

3.0

Question 8:

How important are these sustainability and environmental features to you?

When presented with several sustainable and environmental features included in the design, respondents indicated all of them were somewhat or very important to them – with glazing/natural light in the pool hall being the most important, along with new planting and landscaping around the site.

"I would like more information to understand about the trees and planting, and any impact on local wildlife"

"I am pleased you have included solar panels in the roof design but have you explored the option of a bio-solar roof design (green roof alongside solar panels) "

"Is it possible to have more natural light from windows in the pool hall?"

"It is important to make sure the pool is energy efficient and is able to be heated to a comfortable temperature"

	1 - Not at all important	2 - Not important	3 - Not sure	4 - Somewhat important	5 - Very important
Using recyclable/sustainable materials	7.11%	5.63%	6.05%	35.46%	45.75%
Low/Zero Carbon technologies like heat pumps or solar panels	7.54%	3.61%	5.84%	31.32%	51.7%
Systems to conserve water/energy consumption like a pool cover or efficient filtration	5.63%	2.97%	4.99%	30.79%	55.63%
New planting and wildlife-friendly landscaping	5.2%	3.82%	6.69%	27.18%	57.11%
Glazing/Natural light in pool hall	4.35%	2.97%	4.88%	26.54%	61.25%

Question 9:

Are there any additional comments you would like to make about the proposed designs and plans you have seen?

The most frequently raised issues by respondents were along the following themes:

- The need for single-sex/male and female spaces (i.e. toilets and changing) - citing privacy, dignity and safeguarding concerns
- Concerns over parking provision at peak times – with the suggestion of improved public transport and cycling routes or parking controls as mitigation
- A lack of children and family-friendly activities, for example splash areas, shallow ends and fun features
- Accessibility for disabled users was highlighted with a request for hoists and appropriate equipment
- Support for the inclusion of steam rooms and saunas due to the health popularity and health benefits
- Some respondents raised concerns over affordability, wanting reasonable prices to ensure access for all
- A call for SEN-friendly sessions and time for swimming club use

Demographic data

A set of equalities questions were included at the end of the online survey as optional, with 58% of respondents choosing to answer them. Some of the key response rates are listed below:

Age – strongest representation was from 35-54, with older people (aged 75+) and young people (aged 16-24) underrepresented

Disability/Health - only 13% of respondents have a disability/condition which limits their day-to-day activities, with the most having a physical disability and less having a long-standing illness, mental health condition, learning disability or autism

Gender/Sex Identity – Over ¾ of respondents were female, with 23% being male and others preferring not to say or indicating non-binary best describes their gender

Ethnicity – the majority of respondents (87%) selected White as their ethnic origin, with less than 1% selecting a number of other ethnicities including Black, Asian and Mixed

Sexual Orientation – the majority of respondents (73%) indicated they are heterosexual, with 6% selecting bi-sexual, 4% selecting lesbian/gay woman and 2% selecting gay man

The events were well attended and the volume of online feedback shows that the project is important to the residents of Brighton & Hove and there is strong support for the proposed new swimming pool.

The 5 key pieces of feedback captured during this recent engagement are as follows:

1. Concerns over [parking provision](#) at peak times from existing members, clubs hiring facilities on-site and local neighbours
2. Although there is acknowledgement that good effort is being made to cater for those with disabilities, further consideration should be given and issues addressed to ensure the new pool facility is [fully accessible](#), including more spaces for Blue Badge holders closer to the facility and the necessary lifting equipment (e.g. hoist) for those who need it
3. People are keen to see the new pool [built as quickly as possible](#), with regular updates and transparency around the timeline
4. Concerns about [safeguarding and privacy](#) were raised in relation to toilet and changing room provision, with some respondents preferring separate single-sex areas as opposed to one changing village with individual cubicles
5. More [secure cycle parking](#) and [improvements to public transport and pedestrian routes](#) were a popular request and could help dissuade more people driving to the facility if provided

Brighton & Hove City Council

Cabinet

Agenda Item 24

Subject: Library Sustainability Plan

Date of Decision: 17 July 2025

Report of: Cabinet Member for Sports & Recreation

Lead Officer: Corporate Director Families, Children & Wellbeing

Contact Officer: Name: Ceris Howard – Head of Library and Customer

Ceris.howard@brighton-hove.gov.uk

Ward(s) affected: All wards for proposed changes to Jubilee and Hove Libraries. Patcham & Hollingbury Ward, Rottingdean & West Saltdean Ward and Westdene & Hove Park Ward are directly affected by proposed library closures in those areas.

Key Decision: No

For general release

1. Purpose of the report and policy context

- 1.1 Local Authorities have a statutory duty under the Public Libraries and Museums Act 1964 to provide a comprehensive and efficient library service for all persons who live, work or study in the area (section 7), taking into account the resources available. The Brighton & Hove City Council Plan 2023 to 2027 also provides a commitment to increase use of our libraries and improve facilities and library users' experience.
- 1.2 The Department for Culture, Media and Sport (DCMS) is responsible for superintendence and promoting the improvement of libraries. If a Local Authority wishes to make changes to the library provision, the service should be able to demonstrate:
 - plans to consult with local communities alongside an assessment of their needs (including any projections of need)
 - consideration of a range of options (including alternative financing, governance or delivery models) to sustain library service provision in their area
 - a rigorous analysis and assessment of the potential impact of their proposals
- 1.3 In this context, the city council has committed to a change in public library provision in the city to make sustainable improvements and to deliver on the savings plan for 2025/26 and future years. This paper provides an overview of the sustainability plan for the Library Service, which supports delivery of the council priorities to invest in the city and to enable lifelong learning. This involves a proposed reduction in the number of community libraries and opening hours in central libraries. The report seeks agreement to start a

public consultation to seek views from a range of stakeholders on these proposals.

2. Recommendations

That Cabinet:

- 2.1 Notes the sustainability plan for Libraries as set out in this report
- 2.2 Agrees to commence a public consultation on the proposals, specifically covering the following suggestions:
- 2.3 Consult on the proposed closure of Hollingbury Library
- 2.4 Consult on the proposed closure of Rottingdean Library
- 2.5 Consult on the proposed closure of Westdene Library
- 2.6 Consult on the proposed changes in opening hours at Hove Library
- 2.7 Consult on the proposed changes in opening hours at Jubilee Library

3. Context and background information

Current library service offer across Brighton & Hove

- 3.1 The city's public library service currently comprises 13 libraries, including the flagship Jubilee Library in central Brighton, Hove Library, and 11 community libraries located in Coldean, Hangleton, Hollingbury, Moulsecoomb, Patcham, Portslade, Rottingdean, Saltdean, Westdene, Whitehawk and Woodingdean. Jubilee Library, opened in 2005, is one of the most visited libraries in the UK, recording over 830,000 visits in the 2023/24 period and accounting for about 50% of the city's library transactions. The community libraries are single staffed from one to three days per week, and most are open to the public 7 days/week through the use of Libraries Extra. This enables customers to access the library when unstaffed, using their library card and PIN to access the building. These libraries are monitored by CCTV and supported through a phone line directly to Jubilee Library.
- 3.2 Brighton & Hove's 13 libraries attracted a total of 1,256,000 visitors in 2024-25. Jubilee and Hove, being the most central libraries, are the busiest buildings. Of the remaining 11 community libraries, the newly refurbished Saltdean Library (based at Saltdean Lido) received over 40,000 visits in this timeframe. Hollingbury Library (based at Old Boat Corner Community Centre) received the least visits at 6,500.
- 3.3 Many customers already use more than one of the city's libraries and take advantage of access to services seven days a week using Libraries Extra. Residents are accessing a range of resources, including physical book stock and e-resources; over 500,000 e-library resources were borrowed in 2024-25, including e-books, newspapers, magazines and e-audio books.

Library strategy and vision

- 3.4 The city's Libraries Strategy 2022-25 sets out the vision for libraries to be a vibrant and accessible community asset. The current strategy expires at the end of 2025 and a new strategy will be launched in 2026, building on this year's work and informed by the public consultation this summer if it were to go ahead. The new strategy will root the future vision for city libraries as sustainable and embedded community resources, supporting community resilience. Libraries take a one council approach to supporting residents and visitors.
- 3.5 A Needs and Use Analysis is required for any proposed change to a Local Authority's statutory library provision. This is provided as Appendix 2 and identifies areas in highest need of library services. The plans for maintaining library service sustainability are covered within this paper, enabling the delivery of agreed budget savings and developing the longer-term plan for libraries including post Jubilee Library PFI contract arrangements in 2029.
- 3.6 If the proposed changes are implemented, Brighton & Hove will retain 10 libraries, which will continue to provide an appropriately comprehensive library service, while delivering efficiency savings to support the mid to long-term sustainability of services.
- 3.7 The new strategy, from 2026, will focus remaining resources on those libraries serving residents at highest risk of the impact of deprivation, increasing use of facilities in areas of greatest need and targeting services to those residents who could most benefit from access to resources and support, as identified in the Needs and Use Analysis.

Methodology

- 3.8 Part one of this needs and use phase consists predominantly of desk-based research and data analysis. Data reviewed includes footfall, borrowing data (about what resources are borrowed, when and where) from library management systems, 2021 Census data, ONS and DWP data available via the Local Insight platform, and additional data provided by colleagues from across BHCC including numeric Schools Census, travel and Adult Social Care data.
- 3.9 Part two of the needs and use analysis will comprise a formal public consultation, alongside stakeholder engagement events and activities, to gather additional data and fill some of the gaps to better understand library customers' current use of libraries and their needs.

Budget pressures and savings

- 3.10 As part of the city council budget agreement for 2025/26, a £69,000 saving target was agreed, to be achieved through a reduction in opening hours at the Jubilee and Hove Libraries, as well as a review and closure of some community libraries.

- 3.11 It was also indicated, via the Medium-Term Financial Strategy, that a further £140,000 would be achieved during 2026-27 through the reduction of library services (closures and opening hours), as the process for change would cross the financial years, showing part-year savings in 2025-26, completing in 2026-27
- 3.12 Other savings were identified for this year, which have been implemented through operational service efficiencies. In addition to the savings identified for these two years, the service faces budget pressures due to the rising cost of operating and maintaining public buildings. Concentrating resources on fewer physical library locations, whilst maintaining a geographic spread across the city, will support longer-term sustainability of the wider city service, as well as safeguarding the quality of library provision.

Proposed changes from April 2026

- Closing Hollingbury, Rottingdean & Westdene Libraries
- Reducing opening hours at :
- Jubilee Library – 2 hours Monday evening (5-7pm) & 3 hours Sunday afternoon (2-5pm)
- Hove Library – 2 hours Wednesday evening (5-7pm) & 3 hours Saturday afternoon (2-5pm)

Rationale for proposed changes

- 3.13 It should be noted that, in consideration of any reduction of hours and any libraries which should be proposed for closure, a Needs and Use Analysis has been started, see Appendix 2. The analysis identified which libraries were of highest priority for the city to maintain and promote, based on the needs of the areas they serve. Geographic spread, the operating costs of different buildings, and the current usage of each library were also taken into consideration when developing the recommendations for reductions in services to meet the savings identified.
- 3.14 Brighton & Hove City Council currently offers more library provision per resident than average across the country. Consideration is given to the travel times and convenience of library location; currently there are clusters, particularly in the east and north of the city, with multiple libraries within 3 miles of each other. Were the proposal to reduce the city's libraries from thirteen to ten to be taken forward, the city would still have more libraries per resident than the national average with a reasonable geographic spread.
- 3.15 Based on measures of need, including Index of Multiple Deprivation (IMD), economic activity and receipt of benefits and free school meals, certain libraries were identified as priorities in order to support those areas at most risk of disadvantage. Priority levels of high, medium and low were allocated to support decision making on proposals for change.

High priority – meeting the needs of large numbers of customers, serving areas with most disadvantage. These libraries were not considered for closure.

- 3.16 Hove and Jubilee Libraries are by far the busiest , serving a broad range of customers from across the city and offering a wide variety of services, including Council Help Desks, events for children and families, free to use PCs and spaces for community groups to meet. Jubilee Library footfall regularly exceeds 2,000 people per day and it is one of the most popular spaces in the city for students to study, particularly during exam periods. While these libraries are serving large numbers of customers and meeting the needs of disadvantaged people in the city, they are also the most costly to manage, with high staff numbers. These libraries need to be considered for reductions in staffed hours in order to reduce the cost of running the service.
- 3.17 Hove Library's membership base is broad, with most active borrowers from wards to the west of the city. Data suggests that those living in the library's catchment area are at low risk of deprivation, although there are areas of need which should be recognised, with some areas supporting higher numbers of older people and low income families.
- 3.18 Hove Library's listed status means that it is expensive to run and maintain, although income generated from a nursery school tenancy as well as room rental, goes some way to mitigate this.
- 3.19 Jubilee Library is situated centrally and serves residents of its immediate central wards, as well as those from further afield travelling in and out of the city centre for work and study. The library serves some of the city's most deprived wards, in particular West Hill & North Laine, Queens Park and Kemptown.
- 3.20 Hourly footfall at both Jubilee and Hove peak on weekday mornings, remain steady throughout the day but drop off gradually between 5pm and 7pm on their respective late opening days. Saturdays are particularly busy at Jubilee and sustained high footfall matches that of weekday mornings. Sunday footfall is lower with 11am-12pm being almost three times as busy on average as 4-5pm. At Hove, Wednesdays 6-7pm are particularly quiet, currently seeing an average of less than 30 visits. Saturday footfall reduces later in the day, with 10-11am being twice as busy on average as 4-5pm.
- 3.21 A reduction in opening hours at Jubilee could impact the service's ability to offer Libraries Extra as an option in community libraries, as this currently relies on library staff phone support from Jubilee.
- 3.22 Coldean, Moulsecoomb and Whitehawk Libraries serve the most deprived areas of the city, particularly supporting families and children and those not in work. These are the highest priority libraries for the service to support and ensure sustainability. Although visitor numbers are low for these three libraries, compared to others of similar size, they are among the least costly libraries in the city to run.

- 3.23 Coldean Library has low visitor numbers compared to most other libraries, however, it is situated near a school and in a residential area with higher levels of need.
- 3.24 Moulsecoomb Library will be part of the new Moulsecoomb Hub development, with a new library, co-located with health and council services, expected to open in 2028.
- 3.25 Whitehawk Library is co-located with other council services at Whitehawk Community Hub and incorporates a toy library.
- 3.26 Children and young people in these areas face relative challenge, with a higher proportion of special educational needs and eligibility for free school meals and the highest number of NEET (not in education, employment or training) in the city. There are also higher than average levels of disability and these areas include the most economically inactive and digitally excluded residents in the city.

Medium priority – meeting the needs of local residents, serving areas with some disadvantage. These libraries were not identified for closure.

- 3.27 Hangleton, Patcham, Portslade, Saltdean and Woodingdean Libraries all show steady usage figures, particularly for families and children. They are meeting the needs of their local areas and are all either co-located or near to local amenities, supporting their longer-term sustainability. Each area has its own challenges, and the local nature of these libraries means they can target their offer to those in most need in the community.
- 3.28 Hangleton Library maintains reasonably high footfall and strong membership figures, with around twice as much children's as adult fiction issued annually.
- 3.29 Patcham Library has maintained steady footfall for the last three years and has a strong membership base of almost a quarter of the ward's total residents. The building is co-located with a community centre and is one of two libraries in the ward, with Hollingbury Library one mile away.
- 3.30 Portslade Library is a busy community library and is co-located with the South Portslade Family Hub, close to the local GP practice.
- 3.31 Saltdean Library was refurbished as part of the wider Saltdean Lido development and reopened in March 2024. Footfall at the branch is increasing since this investment, it is now the city's busiest community library.
- 3.32 Woodingdean Library is co-located with Woodingdean Medical Centre with schools adjacent and nearby.
- 3.33 These libraries serve a high number of families, children and young people, providing a safe and free community space and access to paper and digital

resources close to homes and schools. There are high numbers of Adult Social Care clients and relatively high number of NEET young people. Older people are represented in these areas, particularly Woodingdean, with a higher than average risk of digital exclusion.

Lower priority – lower demand or need for services in these areas; these libraries are considered for closure.

- 3.34 Rottingdean Library is based in the Grange building, alongside the Heritage Society, cafe and gardens. The library maintains good footfall, however, it is the most proportionally expensive community library in the city to run due to its location within a Grade II listed building and the associated maintenance costs.
- 3.35 Rottingdean Library is within two miles of Saltdean Library, with good transport links and high car ownership in the area. Many customers already use both libraries and there is less evidence of deprivation in this area. By reducing from two to one library in this area, considerable savings can be achieved with minimal impact on residents.
- 3.36 The Needs and Use Analysis suggests that residents in the ward are at a low risk of deprivation. Nearly a third of this ward are over 65 but are the least likely in the city to be in receipt of Pension Credit, and residents are at a relatively low risk of digital exclusion.
- 3.37 Hollingbury and Westdene Libraries are the least used libraries in the city, based in areas with good access to alternative libraries, and some of the lowest indicators of deprivation in the city.
- 3.38 Hollingbury Library, based within Old Boat Corner Community Centre, has the lowest footfall of all branches. The cost of operating the library room within the community centre is proportionally high when considering its usage.
- 3.39 Westdene Library has one of the smallest footprints and is co-located with Westdene Primary School.
- 3.40 While at ward level, residents live at relatively low risk of deprivation, with lower than average receipt of benefits and high car ownership, there are pockets of higher deprivation that should be acknowledged close to Hollingbury Library, with children and families in need of support.
- 3.41 The ward has the lowest crime rate in the city and children here are the least likely (by a significant majority) to be in receipt of free school meals.

Proposals for closure

- 3.42 Three libraries were identified as those most appropriate for closure based on the information gathered through the Needs and Use Analysis, considering the geographic spread of libraries in the city, and the proportional cost of operating and maintaining each branch.

- 3.43 Hollingbury Library, with the lowest footfall of all branches, is one mile from neighbouring Patcham Library. Membership figures for Hollingbury are 11% of ward population, compared with Patcham's 23%. The library is one of the most expensive to run for its size and use.
- 3.44 Rottingdean Library. The ward has two libraries, with Saltdean Library less than 2 miles away and Woodingdean within 3 miles. As detailed in the Needs and Use Analysis document, residents in the ward are at low risk of deprivation (second only to Westdene). Closure of this library would have less effect on disadvantaged residents and would realise substantial savings in the cost of operating and maintaining the site.
- 3.45 Westdene Library is the second least visited in the city and is within two miles of Patcham Library. The Needs and Use Analysis indicates Westdene & Hove Park ward is the least deprived in Brighton & Hove; with low footfall and alternative options nearby, closure would have minimal impact on those most at risk of disadvantage.

Impact of the proposed changes

- 3.46 Potential impacts of changes have been identified through the Needs and Use Analysis and Equalities Impact Assessment (EIA), see appendices 1 and 2, and will be more fully explored within the public consultation.
- 3.47 Reductions in opening hours at Jubilee Library could present a disproportionate impact on students and young people. Over 2,000 visitors per day are regularly recorded at Jubilee Library during exam seasons as local GCSE, A level and university students use the study space.
- 3.48 The closure of a community library could disproportionately affect elderly and disabled residents and carers as they could be less able to travel to access physical services in an alternative venue.
- 3.49 Mitigations include considering the distance to an alternative library, considering the strength of accessible public transport in those areas and considering alternative methods of library delivery such as Libraries Extra, e-resources and Home Delivery Service.
- 3.50 A reduction in opening hours at Jubilee could impact the service's ability to offer Libraries Extra as an option in community libraries, as this currently relies on library staff phone support from Jubilee. Alternative options for delivery of this service element will be explored.
- 3.51 Further details and mitigations are considered within the Equalities Impact Assessment given at Appendix 1 and will be fully explored within the public consultation. Information gathered through the consultation period and the Needs and Use Analysis will inform the new libraries strategy from 2026, focussing resources to ensure city library services remain relevant and sustainable for all residents, especially those at risk of disadvantage.

Timeline

3.52 Below is the proposed timeline for change

3.53 Prior to the report going to Cabinet in July, all Councillors at Brighton & Hove City Council will have had the opportunity to attend a briefing session to hear about the proposals. Ward Councillors whose areas are directly impacted by proposals set out in this paper will have received direct information including the dates of any upcoming engagement activities as set out in Appendix 3.

17 July 2025	Cabinet considers report - officer recommendation to commence the public consultation into closure of 3 libraries and reduction in opening hours of Hove and Jubilee.
18 July – 10 October 2025	If approved, 12 week public consultation commences and runs until 10 October 2025
Date TBC November 2025	Special meeting of the People Overview and Scrutiny Committee
11 December 2025	Final decision taken at Cabinet on closures and changes to opening hours
January – March 2026	Staff consultation
April 2026	Library closures and reductions in opening hours implemented

3.54 Following the public consultation, all Councillors will be briefed on the responses and any final proposals will be taken to Cabinet for decision.

4. Analysis and consideration of alternative options

4.1 Over the past decade or so, Brighton & Hove Libraries has undergone significant transformation to adapt to changing community need and financial pressures. In 2013, the mobile library service was withdrawn and replaced by a more cost-effective Home Delivery Service that has maintained access for residents unable to visit library branches. Against a backdrop of national library cuts, the city retained all of its branches for the next decade, until Mile Oak library was closed in July 2023 due to low visitor numbers and high buildings costs, and staffed days at community libraries were reduced.

4.2 Despite these challenges, Brighton & Hove Libraries has embraced innovation and inclusivity. The introduction of the 'Libraries Extra' initiative has extended opening hours and improved access through a combination of staffed and unstaffed periods. In 2024 the newly refurbished Saltdean Library, based within Saltdean Lido, was opened. Part of a broader development of the listed site, the majority funder of this project was the National Lottery Heritage Fund.

- 4.3 In May 2025, council customer services were integrated with libraries. Two new help desks opened at Jubilee and Hove, operating Monday – Friday 10am-5pm, which, along with the council's telephone switchboard, are now staffed by Library Officers. With the addition of free self-help telephones and PC use across all branches, libraries are enabling more face-to-face support to access council services for those who need it most.
- 4.4 Further opportunities for colocation of council and community services are being explored, with Adult Education and Skills moving into Jubilee Library in autumn 2025 and the inclusion of a new library space in the Moulsecoomb Hub development.
- 4.5 The Needs and Use Analysis started by the service has identified key areas of the city which benefit most from access to statutory library services. Whilst savings are a driver for the changes proposed, the priority for the council is to protect services in those areas most in need, although this will necessarily mean reductions in services in other areas of the city. This can be mitigated by exploring options for delivering some aspects of library services in alternative ways. The option to suggest other ways for communities to be involved in the delivery of services is included in the public consultation survey.
- 4.6 When considering the range of proposals, the reduction in hours at Jubilee and Hove will affect the greatest number of people, due to very high footfall and engagement in these central libraries. Greater savings can be achieved in these libraries, compared to community libraries, due to the much higher staff costs per hour. Additional and alternative times for reductions in hours were considered as part of the scoping work, however, reductions in services Monday – Friday, 10am – 5pm, were not considered possible without adverse impact on the Council Help Desks.
- 4.7 There are many models for alternative provision for community libraries. The service already supports some of these in the city, which will be explored as potential mitigations for affected communities and residents. Community book collections are already in place in Hollingdean Community Centre and St Luke's Church; access to book stock can be supported in communities where a library building is no longer sustainable, and can build on relationships with other community groups and spaces, driving footfall and engaging with those who may be at risk of isolation. The Home Delivery and Equal Access Services work with a network of volunteers to deliver book and audio-book stock to residents who cannot easily leave their homes due to disability or caring responsibilities. This service is well established and can be extended to meet the needs of those residents who may be impacted by the closure of a local library building.
- 4.8 Library Authorities around the country have a wide range of delivery models, with varying levels of Local Authority involvement, including volunteer-led libraries. In East Sussex, several community libraries were transferred to local community groups at point of closure. The local authority does not retain any responsibility for the operation or provision of these spaces and they are no longer recognised by DCMS as part of the statutory library

provision, however, they still meet a need in the local community, providing a third space in their locality, access to books and opportunities for volunteering. During the consultation period, if community groups make themselves known to the service as interested in exploring alternative models, these will be examined on a case-by-case basis and could provide some further mitigations to the changes proposed.

5. Community engagement and consultation

- 5.1 The Government's Department for Culture, Media and Sport requires a public consultation period, to engage with residents, users and non-users, for any proposals to reduce or significantly change statutory library services. The process needs to be transparent, inclusive, and respectful of the community's needs and concerns. It should clearly explain the reasons for the proposed changes, including any financial, logistical, or strategic factors, and should encourage feedback and participation from all stakeholders, including library users, staff, and local partners. All feedback received and how it has been considered in the decision-making process must be documented and made available to the public. This helps build trust and demonstrates that the consultation is meaningful. After the consultation, the final decision and rationale behind it must be clearly communicated.
- 5.2 Please see appendix 3 for the public consultation plan document and timeline for a full breakdown of the community engagement work planned for the consultation period.
- 5.3 In line with the Community Engagement Framework, a consultation questionnaire will be available for 12 weeks through 'Your Voice', the online consultation service, and promoted on council web pages, social media and through partners helping to disseminate details and promote engagement. Paper copies will be available in all libraries, BHCC buildings and key places in communities potentially affected by the changes.
- 5.4 The consultation will gather information, asking respondents about why, when, where and how they use library services. Free text boxes are provided to gather alternative suggestions as to how the saving might be made by Brighton & Hove Library Services or how elements of the library service could be provided in their communities.
- 5.5 The aim is to ensure that as many service users, stakeholders, partners and non-library users are able to have their say on the proposals. A dedicated consultation email address will be available and publicised for individual enquiries.
- 5.6 A detailed and comprehensive communications plan is being developed with Communications Team colleagues. The consultation will be advertised through various communication channels including press releases, social media, posters and flyers containing a QR code to Your Voice Survey.
- 5.7 BHCC staff will be essential stakeholders in the consultation. Colleagues will be given the opportunity to give their views through several routes:

- As a resident/worker in the city they can use the Your Voice survey to comment on the impact on them and their families of potential changes
- As an expert, their views will be gathered through internal engagement exercises, to give their perspective on the potential impact on service users in the libraries they regularly work in
- As a colleague, they may be part of a formal consultation process in relation to reductions in staff numbers and changes in working rotas to meet the savings targets
- A range of support is available to all library staff, working closely with HR and line managers to ensure all colleagues are given the opportunity to input to the consultation and feel heard through the changes.

6. Financial implications

- 6.1 The net council general fund budget associated with the libraries service in 2025/26 is £4.1m, whilst the gross budget after allowing for income is £6.1m. Within this, the employee staffing element of budget is approximately £2.4m.
- 6.2 As set out in section 3 of the report, savings in 2025/26 of £0.111m were agreed at Budget Council in February 2025, and within the Medium Term Financial Strategy further savings of £0.140m have been identified for 2026/27.
- 6.3 £0.042m has been achieved through operational streamlining in 2025-26. The remaining £0.209m saving for 2025-27 must be met through reductions in library services and staff hours.
- 6.4 The reduction of opening hours at Jubilee achieves the highest saving, followed by the reduction in out of hours staff time, then the reduction in opening hours in Hove.
- 6.5 Closure of Rottingdean Library achieves the highest saving followed by Westdene and Hollingbury.
- 6.6 These savings do not include associated savings for the corporate management and maintenance of these buildings as these are not factored into the budget savings.

Proposal	saving
Reduction in opening hours at Jubilee	£65k
Reduction in out of hours staff time	£50k
Reduction in opening hours at Hove	£35k
Closure of Rottingdean Library	£25k
Closure of Westdene Library	£20k
Closure of Hollingbury Library	£15k
total	£210k

Name of finance officer consulted: Steve Williams
Date consulted (24/06/25)

7. Legal implications

- 7.1 This report seeks the approval of Cabinet to initiate a consultation process on proposals for the reduction in hours at two libraries and the closure of three community libraries. While the decision to consult is not a Key Decision, it has nonetheless been referred to this meeting of Cabinet to ensure maximum transparency.
- 7.2 Ultimately any decision to change the operation of the library service will need to be in accordance with the statutory duty in Section 7 of the Public Libraries and Museums Act 1964 for the Council as a library authority “to provide a comprehensive and efficient library service for all persons desiring to make use thereof.” The duty relates to those whose residence, place of work or study is within the Council’s area.
- 7.3 The Department of Culture Media and Sport has produced guidance entitled “Libraries as a Statutory Service” (updated 21 February 2025) which the council should take into account when considering its statutory service and in particular when proposing changes to it. This includes reference to the need to demonstrate plans to consult with local communities alongside an assessment of their needs. A “Needs and Use Analysis” is attached to the report and should be considered by the Cabinet in making its decision.
- 7.4 Given the nature of the changes proposed, it is important that a period of consultation with those potentially affected is carried out. The process being followed is considered to comply with the *Gunning*^{[11](#)} principles:
1. Proposals are at a formative stage allowing for genuine input and potential changes to the proposal prior to any final decision.
 2. Consultees need adequate information about the proposals to understand them and provide meaningful feedback, and these are set out in the report.
 3. Sufficient time must be given for consultees to review the information, formulate responses, and participate in the consultation process, in this case 12 weeks is proposed.
 4. If the matter returns to Cabinet, the report will need to demonstrate how the consultation responses have been conscientiously considered before making a final decision.
- 7.5 The Equality Act 2010 states that public bodies must have “due regard” to a variety of equalities objectives, including the need to eliminate discrimination and advance equality of opportunity and foster good relations between those who share a “protected characteristic” and those who do not (Equality Act 2010, Section 149). An equalities impact assessment is attached to this report which should be taken into account by the Cabinet when making this decision. The assessment will be updated to take account of any impacts identified through the consultation process and will be reviewed prior to any final decision being taken at a further meeting of Cabinet.

Name of legal officer consulted: Allan Wells
Date consulted (03/07/25)

8. Risk implications

- 8.1 Risks associated with the proposals have been identified, will be monitored and mitigated against where possible. These and any further risks identified through the consultation process will be presented with mitigations in the Cabinet report in December.
- 8.2 Risk of adverse impact on residents and customers in BHCC communities which rely on the libraries affected. A full range of equalities considerations are addressed in the Equality Impact Assessment (appendix 1), which will be updated with data gathered through the consultation process.
- 8.3 If changes are made to the library service, staff will then be part of a consultation. Risks which could impact on staff will be addressed in a separate Equality Impact Assessment and a full support package as part of the staff restructure consultation period. The proposed changes are part of a wider sustainability plan for libraries which included changes to management structure and some reductions in staffing last year. The integration of other services has also impacted staff and added to the levels of change being managed by the team. This level of change presents the risk of potential for industrial unrest. Colleagues will be engaged in the consultation process as key stakeholders and experts and all staff will be supported through the usual HR processes and line management.
- 8.4 There is a risk that the full savings identified will not be achieved in this financial year due to the change in timeline. Any reduction to the proposed changes or any delay in implementation will further risk the achievement of the full saving identified for 2026-27. Any savings not achieved will impact the Families, Children and Wellbeing directorate as an in-year budget pressure, potentially impacting other BHCC services.
- 8.5 With any change to statutory services, residents have the option to challenge the decision if it can be demonstrated that processes have not been followed appropriately, with transparency, or that statutory services are being denied to residents. This presents a potential risk of formal complaint, legal challenge and judicial review. By following the correct processes and engaging in meaningful consultation with transparency and openness, this risk can be mitigated.

9. Equalities implications

- 9.1 BHCC has a statutory duty to provide a comprehensive library service to those who live, work and study in the city. Reductions in this statutory service are likely to disproportionately affect more vulnerable groups in the city, as their options for library use will be reduced.
- 9.2 An Equalities Impact Assessment has been completed for the consultation period and will be extended with additional information gathered during consultation. Risks of impact on particular groups and some mitigating actions have been identified, please see appendix 1.

Mitigations include but are not limited to:

- Efforts made to communicate directly with a wide range of community services and networks to gather a wide range of responses
- Monitoring the impact through data collection enables the service to focus remaining resources in areas of need
- Communicating and advertising Libraries Extra and the Home Delivery Service to affected communities to support those who may be impacted by changes and unable to travel to another library

- 9.3 The report above and the Equalities Impact Assessment explore in some detail the potential implications for some communities (geographic and identity) of the proposed reduction in library service. An element of the public consultation is to run a survey on the council's YourVoice engagement portal – this will seek a range of views regarding the proposals but also seek equalities monitoring data from responders. This will allow for a greater level of analysis of the impact of the proposals and will inform any final recommendations.

10. Sustainability implications

- 10.1 The proposals above are contributing to the long-term strategic planning for more sustainable library services for city residents, employees and visitors. The statutory needs of the city will be more securely met with a streamlined service which focuses on the areas of most need. Staff will be more secure, working within a sustainable structure which offers opportunities for progression and role satisfaction, providing excellent customer services in key areas of the city.
- 10.2 Travel is kept to a minimum, but, where necessary, active and sustainable travel is prioritised. The proposals retain 10 libraries across the city, in areas which are accessible by public transport, and many of which are co-located with or close to other community assets such as schools, shops, Family Hubs and GP surgeries. Online services support those who wish to travel less, with online ordering and loan renewal as well as access to e-resources.
- 10.3 BHCC is exploring ways to make best use of resources, including buildings. The co-location of libraries with other community spaces is part of the long-term sustainability strategy, including a new library in the Moulsecoomb Hub in 2027-28, co-location of Council Help Desks and Adult Education & Skills at Jubilee from 2025. The service is actively seeking other opportunities to share spaces in communities, to both reduce running costs of libraries and improve access for residents.

11. Other Implications

Public health implications:

- 11.1 The Needs and Use Analysis has identified some areas of focus, particularly families and children and older people; by building our understanding of who is using the library, the service can work with colleagues in other services, such as Public Health, to support residents within their communities.

- 11.2 Public health implications will be explored further during and after the public consultation and reported on in the Cabinet report later in the year.

12. Conclusion

- 12.1 Cabinet are asked to approve the recommendations made above. The proposals are to enable a sustainable and affordable library service across the city, particularly focused on serving those in most need.

Supporting Documentation

Appendices

1. Equalities Impact Assessment for the proposed public consultation
2. Brighton & Hove Libraries initial Needs and Use Analysis – part 1
3. Engagement plan for the proposed public consultation

General Equality Impact Assessment (EIA) Form

Support:

An [EIA toolkit](#), [workshop content](#), and guidance for completing an [Equality Impact Assessment \(EIA\) form](#) are available on the [EIA page](#) of the [EDI Internal Hub](#). Please read these before completing this form.

For enquiries and further support if the toolkit and guidance do not answer your questions, contact the Equality, Diversity, and Inclusion (EDI) team by emailing Equalities@Brighton-Hove.gov.uk. If your request is urgent, please mention this in the subject line of your email so we can support as required.

Processing Time:

- EIAs can take up to 10 business days to approve after a completed EIA of a good standard is submitted to the EDI Business Partner. This is not considering unknown and unplanned impacts of capacity, resource constraints, and work pressures on the EDI team at the time your EIA is submitted.
- If your request is urgent, we can explore support exceptionally on request.
- We encourage improved planning and thinking around EIAs to avoid urgent turnarounds as these make EIAs riskier, limiting, and blind spots may remain unaddressed for the 'activity' you are assessing.

Process:

- Once fully completed, submit your EIA to the Equalities team by emailing the Equalities inbox and copying in your Head of Service, Business Improvement Manager (if one exists in your directorate), any other relevant service colleagues to enable EIA communication, tracking and saving.
- Your EIA will be reviewed, discussed, and then approved by the assigned EDI Business Partner and after seeking additional approval as appropriate for your EIA.
- Only approved EIAs are to be attached to Committee reports. Unapproved EIAs are invalid.

1. Assessment details

Throughout this form, 'activity' is used to refer to many different types of proposals being assessed.

Read the [EIA toolkit](#) for more information.

Name of activity or proposal being assessed:	Public consultation on proposed reduction in public library services including closure of some community libraries and a reduction in opening hours at Jubilee and Hove Libraries.
Directorate:	Families, Children and Wellbeing
Service:	Library Service
Team:	Senior Leadership Team
Is this a new or existing activity?	New
Are there related EIAs that could help inform this EIA? Yes or No (If Yes, please use this to inform this assessment)	Yes – Budget EIA that went to Budget Council February 2025 Appendix 7 - Equality Impacts Assessments.pdf (budget proposal 2)

2. Contributors to the assessment (Name and Job title)

Responsible Lead Officer:	Anna Gianfrancesco – Director of Commissioning and Communities
Accountable Manager:	Ceris Howard – Head of Library and Customer
Additional stakeholders collaborating or contributing to this assessment:	Carolyn Bristow – Service Manager for Policy for Families, Children and Wellbeing

3. About the activity

Briefly describe the purpose of the activity being assessed:

As part of the city council budget agreement for 2025/26 the following savings were committed:

- Reduced opening hours at the Jubilee and Hove Libraries, as well as a review and closure of some community libraries (£69,000)

It was also indicated, via the Medium-Term Financial Strategy, that a further £140,000 would be achieved during 2026-27 through this review of library services (closures and opening hours), as the process for change would need at least 9 months to complete, showing part-year savings in 2025-26, completing in 2026-27

The proposals going to Cabinet in July 2025 are to conduct a public consultation for 12 weeks over the summer of 2025 to:

Consult on the proposed closure of Hollingbury Library

Consult on the proposed closure of Rottingdean Library

Consult on the proposed closure of Westdene Library

Consult on the proposed changes in opening hours at Hove Library

Consult on the proposed changes in opening hours at Jubilee Library

The full rationale for this proposal is available in the accompanying Cabinet report, which will be available here when published: [Brighton & Hove City Council - Agenda for Cabinet on Thursday, 17th July, 2025, 2.00pm](#)

What are the desired outcomes of the activity?

To conduct a public consultation where a wide range of views can be collected. This will inform the city council to enable decision making later in the year on this matter. This EIA is conducted in order to support the design and delivery of the public consultation process.

Which key groups of people do you think are likely to be affected by the activity?

- Library users
- City Residents
- Visitors to the city including those who work and study in the city

Staff within the council's library service are a vital stakeholder in this process. They will have specific mechanisms to engage with and contribute to the public consultations. If changes are made to the library service, staff will then have a separate staff consultation.

4. Consultation and engagement

What consultations or engagement activities have already happened that you can use to inform this assessment?

- For example, relevant stakeholders, groups, people from within the council and externally consulted and engaged on this assessment. **If no consultation** has been done or it is not enough or in process – state this and describe your plans to address any gaps.

- This proposal is to have a public consultation to gather views and feedback on the proposals. This EIA is made to ensure a full and robust public consultation is delivered, which actively seeks the views of a wide range of residents and library users.
- In order to make changes to library services, a needs and use analysis will be needed to understand the potential impact of the changes for residents. This would include analysis of travel times between libraries, areas of deprivation, demographic data etc. Part 1 of this analysis will be provided as part of the proposal to Cabinet in July 2025. This will then be further informed by the public consultation and Part 2 will be presented to Cabinet later in the year if a further paper is taken with final proposals.
- The Government's Department for Culture, Media and Sport requires a public consultation period, to engage with residents, users and non-users, for any proposals to reduce library services. It is proposed the opening hour changes and libraries closures are included in one public consultation which will run for 12 weeks in the summer/autumn of 2025. There will be a survey on Your Voice (the council's on-line consultation platform), with paper copies available in all libraries and more specific engagement with partners and stakeholders for each of the libraries affected.
- Our analysis made us aware of the particular importance of reaching seldom-heard or marginalised groups, exploring all available options to make consultation documents and communications fully accessible for disabled people, those with access requirements, different literacy or language requirements and non-digital engagement for those who are digitally excluded. We will also analyse our consultation feedback/data intersectionally where possible.
- Library staff at several levels will be affected by the proposals and a consultation with over 60 colleagues is likely to be required, once the public consultation has closed and decisions have been made, likely to be early 2026. However, during the public consultation, internal work will be undertaken to inform and engage with staff on the proposals.
- Once results are collated and shared, final proposals would be taken to a Cabinet meeting later in the year, and if changes are decided, at least one month's notice will be given to the public, likely to be spring 2026.

5. Current data and impact monitoring

Do you currently collect and analyse the following data to enable monitoring of the impact of this activity? Consider all possible intersections.

(State Yes, No, Not Applicable as appropriate)

Age	YES
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Disability and inclusive adjustments, coverage under equality act and not	YES
Ethnicity, 'Race', ethnic heritage (including Gypsy, Roma, Travellers)	YES
Religion, Belief, Spirituality, Faith, or Atheism	YES
Gender Identity and Sex (including non-binary and Intersex people)	YES
Gender Reassignment	YES
Sexual Orientation	YES
Marriage and Civil Partnership	YES
Pregnant people, Maternity, Paternity, Adoption, Menopause, (In)fertility (across the gender spectrum)	YES
Armed Forces Personnel, their families, and Veterans	YES
Expatriates, Migrants, Asylum Seekers, and Refugees	YES
Carers	YES
Looked after children, Care Leavers, Care and fostering experienced people	YES
Domestic and/or Sexual Abuse and Violence Survivors, and people in vulnerable situations (All aspects and intersections)	NO
Socio-economic Disadvantage	YES
Homelessness and associated risk and vulnerability	YES
Human Rights	NO
Another relevant group (please specify here and add additional rows as needed)	NO

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy, numeracy and /or digital barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

If you answered "NO" to any of the above, how will you gather this data to enable improved monitoring of impact for this activity?

Responses to the public consultation will be considered, including where people have talked about personal circumstances and any intersectionality of their characteristics. The digital and paper survey will seek to collect equalities monitoring data during the public consultation.

Some data about library users is gathered by the Library Management System when customers join the library. Not all equalities data for protected characteristic and groups listed above are able to be covered through that system. The public consultation will encourage responders to provide equalities monitoring data as part of their response, so that the impact of the proposals can be considered appropriately.

The accompanying Part 1 of the required Needs and Use Analysis is also provided with this assessment in the report to July Cabinet. This details what other data sets are available in the city to consider the needs and use of city library services, including the impact of the proposals set out in the report.

Staff data is managed through BHCC HR systems.

What are the arrangements you and your service have for monitoring, and reviewing the impact of this activity?

The feedback received through the public consultation will be fully considered, available to Cabinet members who will be making the decisions on any resulting final proposals.

Data will be available on numbers of visitors and items loaned at libraries affected.

Feedback via comments and complaints.

Informal engagement with partners and stakeholders. This will be through direct communication, social media promotion and invites to public meetings.

Formal consultation with staff, 1:1s, team meetings.

Data and feedback will be monitored by the Libraries Senior Management Team and reported to the Communities and Commissioning Director and Senior Leadership Team.

Public Consultation feedback will be read in full. Themes will be identified and presented to Councillors when they are considering next steps and any final decisions.

General known data about library use is presented in section 3 (current library use) of the Needs and Use Analysis.

6. Impacts

Advisory Note:

- **Impact:**
 - Assessing disproportionate impact means understanding potential negative impact (that may cause direct or indirect discrimination), and then assessing the relevance (that is: the potential effect of your activity on people with protected characteristics) and proportionality (that is: how strong the effect is).
 - These impacts should be identified in the EIA and then re-visited regularly as you review the EIA every 12 to 18 months as applicable to the duration of your activity.
- **SMART Actions mean:** Actions that are (SMART = Specific, Measurable, Achievable, Realistic, T = Time-bound)
- **Cumulative Assessment:** If there is impact on all groups equally, complete **only** the cumulative assessment section.
- **Data analysis and Insights:**
 - In each protected characteristic or group, in answer to the question 'If "YES", what are the positive and negative disproportionate impacts?', describe what you have learnt from your data analysis about disproportionate impacts, stating relevant insights and data sources.
 - Find and use contextual and wide ranges of data analysis (including community feedback) to describe what the disproportionate positive and negative impacts are on different, and

intersecting populations impacted by your activity, especially considering for [Health inequalities](#), review guidance and inter-related impacts, and the impact of various identities.

- For example: If you are doing road works or closures in a particular street or ward – look at a variety of data and do so from various protected characteristic lenses. Understand and analyse what that means for your project and its impact on different types of people, residents, family types and so on. State your understanding of impact in both effect of impact and strength of that effect on those impacted.

- **Data Sources:**

- **Consider a wide range (including but not limited to):**

- [Population and population groups](#)
 - [Census 2021 population groups Infogram: Brighton & Hove by Brighton and Hove City Council](#)
- [Census](#) and [local intelligence data](#)
- Service specific data
- Community consultations
- Insights from customer feedback including complaints and survey results
- Lived experiences and qualitative data
- [Joint Strategic Needs Assessment \(JSNA\) data](#)
- [Health Inequalities data](#)
- Good practice research
- National data and reports relevant to the service
- Workforce, leaver, and recruitment data, surveys, insights
- Feedback from internal 'staff as residents' consultations
- Insights, gaps, and data analyses on intersectionality, accessibility, sustainability requirements, and impacts.
- Insights, gaps, and data analyses on 'who' the most intersectionally marginalised and excluded under-represented people and communities are in the context of this EIA.

- Learn more about the [Equality Act 2010](#) and about our [Public Sector Equality Duty](#).

6.1 Age

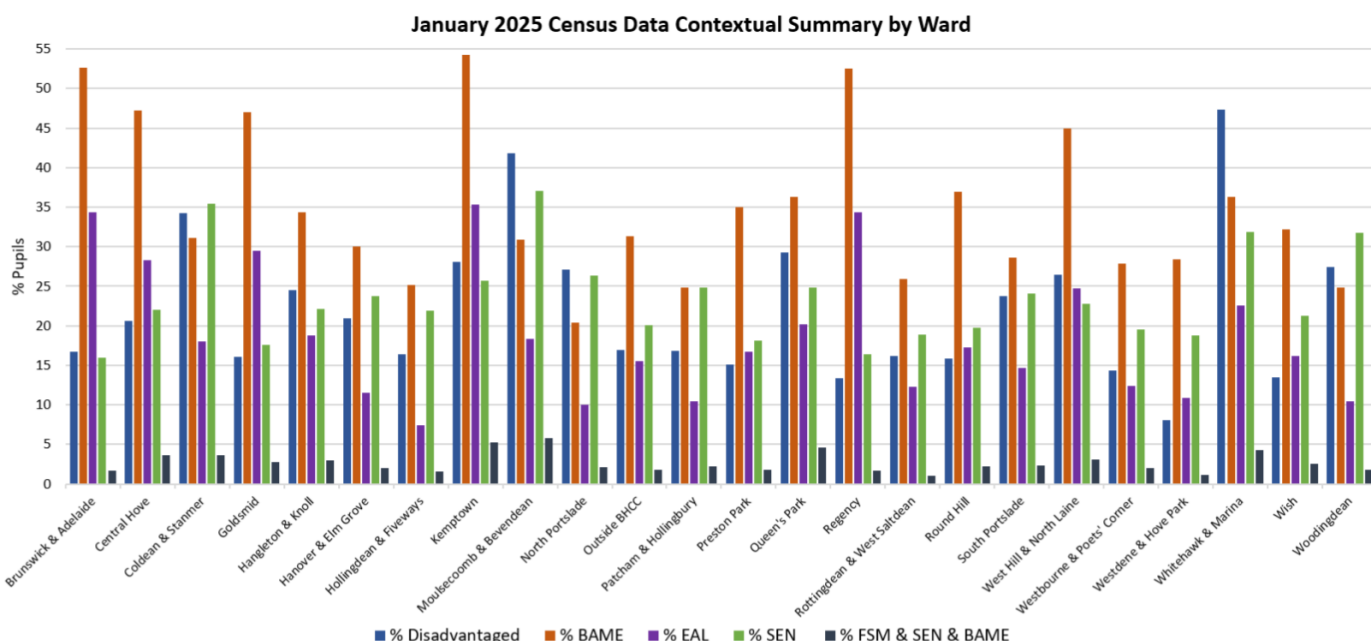
Does your analysis indicate a disproportionate impact relating to any particular Age group? For example: people who may be housebound, those under 16, young adults, with other intersections.	YES
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If “YES”, what are the positive and negative disproportionate impacts?

Please share relevant insights from data and engagement to show how conclusions about impact have been shaped. Include relevant data sources or references.

What we know about library use/children and young people/older people in the city and how any changes to library provision may impact on them:

At a 2023 population estimate there were 46,666 children and young people under 18 living in Brighton & Hove. The chart below provides data on school aged children, showing the range of demographic characteristics we see across the city. The chart details each ward in the city and provides information on the percentage of pupils within each ward who are disadvantaged, Black, Asian and Minority Ethnic group (DfE use this terminology), English as a Second language, special educational needs and how some children have more than one of those characteristics. This will be especially relevant for the wards where there are proposed closures but already recognising that residents/library users from across the city may be impacted by the proposed reduction in opening hours at the central libraries.



Library services are important for both young and older people.

In 2023, the National Literacy Trust found that the percentage of children and young people aged 8 to 18 who said that they didn't have a book of their own at home increased compared with the year before, particularly for those from lower-income homes⁴.

In 2022 nearly 1 in 10 children receiving free school meals (FSMs) said they did not have a book of their own. Since then, that figure has risen to 1 in 8. Children who are on FSMs are twice as likely not to own a book as those who are not. In fact, the percentage-point (pp) gap in book ownership between children and young people who receive FSMs and their peers who do not (6.6 pp) is now at its largest in a decade.

The effects of our aging population are also among the biggest social challenges we will face over the coming decades, as a society, economically, and within our own families. There is evidence that libraries have a part to play in combatting social isolation.⁶ Brighton & Hove has a higher proportion of older people living in poverty compared to England and the South East.⁷

Westdene Library is located within Westdene Primary School and four times as much children's fiction as adult fiction is borrowed from this community library. If closed, there will be an impact on local children and young people not being able to borrow books or use resources from this site.

Other disproportionate impacts may include:

- Children and young people: loss of after-school study spaces, homework support and digital access for families without home internet.
- Older adults: reduced social contact opportunities, loss of accessible community spaces, impact on those with mobility issues accessing alternative locations.
- Working age adults: reduced access to job search facilities, IT support and lifelong learning opportunities.
- Socio-economically disadvantaged older people: loss of designated Warm Spaces in the winter.

Mitigations against potential impacts

Distance and travel to alternative libraries will be a key consideration when considering closure. It will be important to understand the ease, accessibility and cost impacts of travel to alternative libraries where there may be a closure or a reduction in opening hours when those library users want to access the service.

This will be important for older people and young families who may be unable to walk far and rely on transport (public or private car) to travel to another library. The closure will affect disproportionately people who could walk to libraries before closure and will have to buy bus tickets afterwards.

For each of the proposed library closures there are alternative libraries within 2 miles, and the city is generally well served by public transport. However, these potential impacts and mitigations will be considered further during the public consultation, based on feedback received.

Other potential mitigations may include:

- Maintaining children's services as priority during reduced library opening hours.
- Partnering with schools and colleges to provide alternative study spaces.
- Develop online resources and digital literacy support.
- Signposting to alternative Warm Spaces nearby if there are any.
- Consideration of the parking options, particularly for drivers with accessibility requirements around the alternative libraries.

For the public consultation:

The Your Voice survey is available for anyone aged 13 and above and we'll be asking responders if they could state their age as part of their reply, as well as a range of other protected characteristic information. This will help us analyse the consultation responses based on age.

We will communicate with city nurseries, schools and colleges to ensure parents/carers of children and young people are made aware of the proposals.

We will liaise with support services such as Family Hubs, the Adult Education Hub and the Employment Service to continue encouraging participation from younger parents. We will use social media platforms and online promotion to reach younger parents in conjunction with traditional methods of promotion.

Consideration will be given to the timing of any public consultation events so parents with young families can attend.

We will approach youth services in the city to ensure they are aware of the consultation and may be able to assist young people to participate.

We will communicate directly with young people through the Summer Reading Challenge programme.

Engagement will be planned with Westdene Primary School which is where Westdene Library is co-located.

These steps will help ensure that the consultation reaches underheard communities in the city.

We will communicate with groups that support and network with older people in the city to ensure they are aware of the consultation and may be able to promote across their network.

Therefore, it will be possible to provide some analysis post public consultation on views of children and young people and for older people. The public consultation will also encourage responders to share free text comments on their views of the proposals; this will help gain a fuller understanding of the implications of the closures which will be reflected within the next EIA and report to Cabinet in December 2025.

We will develop greater equalities insight by including equalities monitoring questions in both paper and digital consultations.

We will ensure that all consultation materials, communications and processes are fully accessible for people of all ages by providing them in plain English, in a variety of accessible formats, such as for

example Braille, Easy Read, British Sign Language, various languages and both digital and traditional paper formats. These would be available upon request and for some would require time to provide.

An accessibility statement will be available for both digital and traditional (non-digital) consultation materials and relevant communications, outlining our approach to supporting access requirements, and how people can let us know about any access requirements.

6.2 Disability:

Does your analysis indicate a disproportionate impact relating to Disability, considering our anticipatory duty?	YES
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If “YES”, what are the positive and negative disproportionate impacts?

Please share relevant insights from data and engagement to show how conclusions about impact have been shaped. Include relevant data sources or references.

What we know about library use/disabled people in the city and how any changes to library provision may impact on them:

The accompanying Needs and Use Analysis details the geographical spreads of health deprivation and disability rank across the city.

Brighton & Hove has an aging population and a significant proportion of residents with long-term health conditions, mental health issues, or those who are disabled.

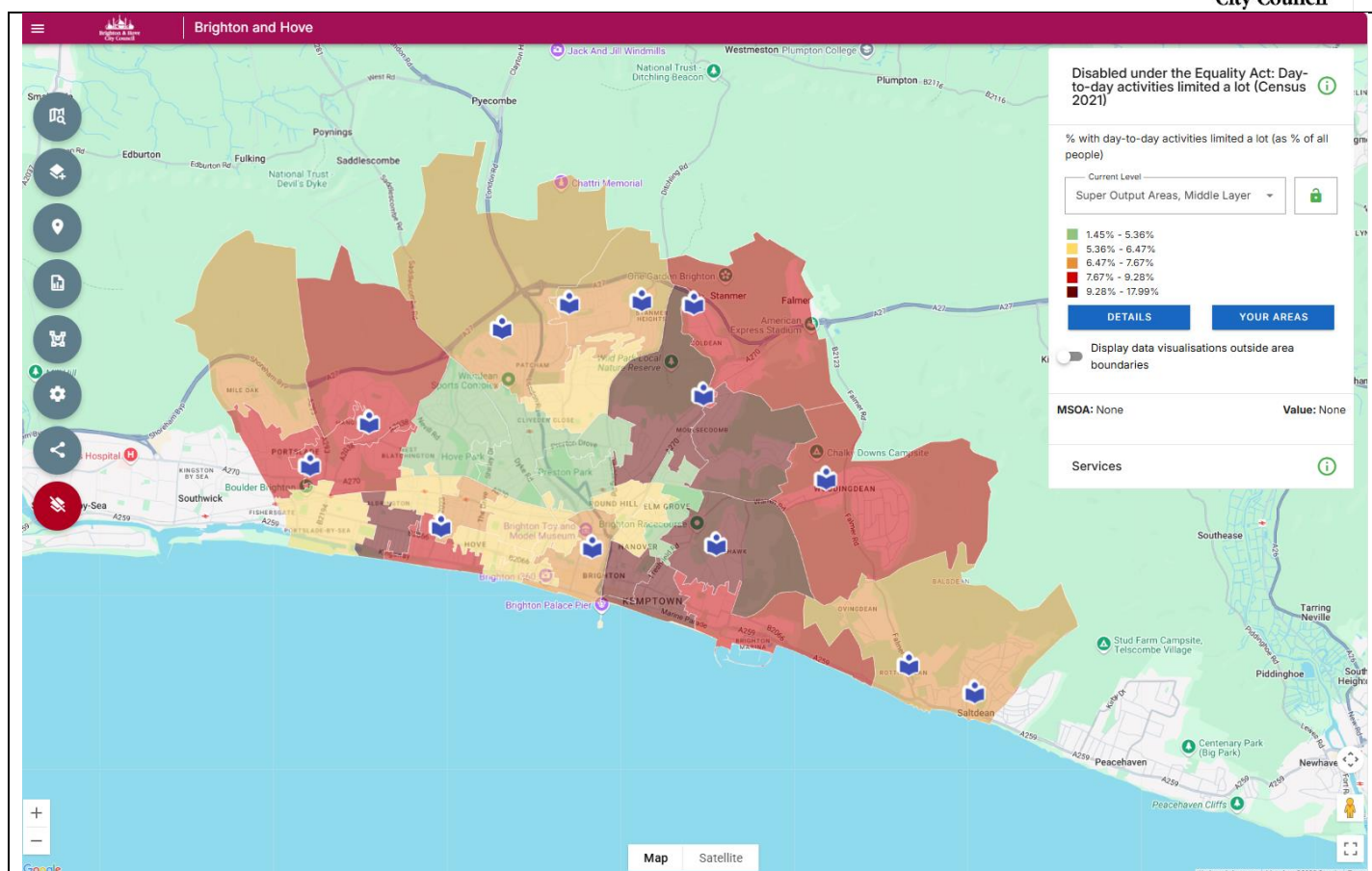
Among disabled residents, for two out of five (20,351, 39%) their day-to-day activities are limited ‘a lot’ and for three in five (31,446 people, 61%) their activities are limited ‘a little’. Both proportions are similar to what is seen in the South East and England.

Over four out of five residents (225,306 people, 81%) are not disabled as defined by the Equality Act. This is lower than seen in both the South East (84%) and England (83%).

Nearly three quarters of residents have no long term physical or mental health condition (74%). This is lower than seen in the South East (76%) and England (76%).

Among residents who are not disabled, nearly one in ten (20,502 people, 8%) have a long term physical or mental health condition. However, this condition does not affect their day to day activities. This is similar to what is seen in both the South East (8%) and England (7%).

Residents who are disabled under the Equality Act are concentrated in the central/eastern area of the city, particularly in East Brighton, Queens Park and Hollingbury & Stanmer wards. However, there are also higher proportions of disabled people in the east in Woodingdean and to the west in Hangleton & Portslade. This is shown in the image below.



This shows us that in the areas where community libraries are proposed to close there are lower levels of disabled people. It also shows that there is a higher density of disabled residents near to Hove and Jubilee Libraries, where opening hours are proposed to reduce.

Ranking upper tier local authorities by the proportion of disabled residents shows that Brighton & Hove (19%) is ranked 51 out of 152 authorities (second quintile).

Disabled customers may not be able to travel independently to access a library further from their home. They may also face additional costs through the increased travel, especially people who need to use a private vehicle for travel. Disabled households are already more likely to be under greater financial strain due lower income and greater household costs.

They could find Libraries Extra more challenging to use than staffed library services, so this being available in community libraries will have limited impact in areas where a library has closed and will not mitigate loss of opening hours in Jubilee and Hove libraries.

We also know that libraries support people to live healthier lives in a range of ways, including providing access to health information and Books on Prescription, hosting healthcare events and opportunities, delivering books to those who are housebound and addressing social isolation and loneliness.⁵ While overall life expectancy has risen in Brighton & Hove, healthy life expectancy has declined in recent years, meaning people are living longer but with more health issues. Additionally, the number of people with long-term health conditions or those who are disabled is increasing.

If changes are made to library provision, it is essential to consider how these would impact those who are disabled.

Other disproportionate impacts may include:

- Loss of accessible, familiar environments.
- Reduced access to assistive technology and adapted materials (for example large print books).
- Impact on those who rely on libraries for social interaction and routine.

- Potential barriers to accessing alternative venues.
- Loss of Blue Badge disabled bays close to libraries listed for closure.

Mitigations against potential impacts

As above, distance and travel to alternative libraries will be a key consideration when considering closure. It will be important to understand the ease and accessibility of travel to alternative libraries where there may be a closure or a reduction in opening hours when those library users want to access the service.

This will be important for disabled people who may be unable to walk far and rely on transport (public or private car) to travel to another library. Or for factors such as those with neurodiversity who may struggle to adapt to a change in routine.

For each of the proposed library closures there are alternative libraries within 2 miles and the city is generally well served by public transport. However, these potential impacts and mitigations will be considered further during the public consultation, based on feedback received, particularly for those who may experience accessibility barriers due to being disabled. We will conduct accessibility audits on the identified alternative libraries.

The library service offer does include a Home Delivery Service which is available for those in need, including disabled library users. This may be an alternative for some that are impacted by a community library closure.

For the public consultation:

Consultation documentation should be available in accessible formats, and efforts made to ensure disabled residents are made aware of the proposals and the consultation. We will communicate directly with council and community support services to ensure they are aware of the consultation and can share with their networks where possible. An Easy Read version of the proposals will be made available. Public meetings will be held at a range of times, venues and online to enable disabled residents and library users to engage in a way and at a time that suits them.

We will develop greater equalities insight by including equalities monitoring questions in both paper and digital consultations.

We will ensure that all consultation materials, communications and processes are fully accessible for people of all ages by providing them in plain English, in a variety of accessible formats, such as for example Braille, Easy Read, British Sign Language, various languages and both digital and traditional paper formats.

An accessibility statement will be available for both digital and traditional (non-digital) consultation materials and relevant communications, outlining our approach to supporting access requirements, and how people can let us know about any access requirements.

What [inclusive adjustments](#) are you making for diverse disabled people impacted? For example: those who are housebound due to disability or disabling circumstances, D/deaf, deafened, hard of hearing, blind, neurodivergent people, those with non-visible disabilities, and with access requirements that may not identify as disabled or meet the legal definition of disability, and have various intersections (Black and disabled, LGBTQIA+ and disabled).

Listed above

6.3 Ethnicity, 'Race', ethnic heritage (including Gypsy, Roma, Travellers):

Does your analysis indicate a disproportionate impact relating to ethnicity?

YES

If “YES”, what are the positive and negative disproportionate impacts?

Please share relevant insights from data and engagement to show how conclusions about impact have been shaped. Include relevant data sources or references.

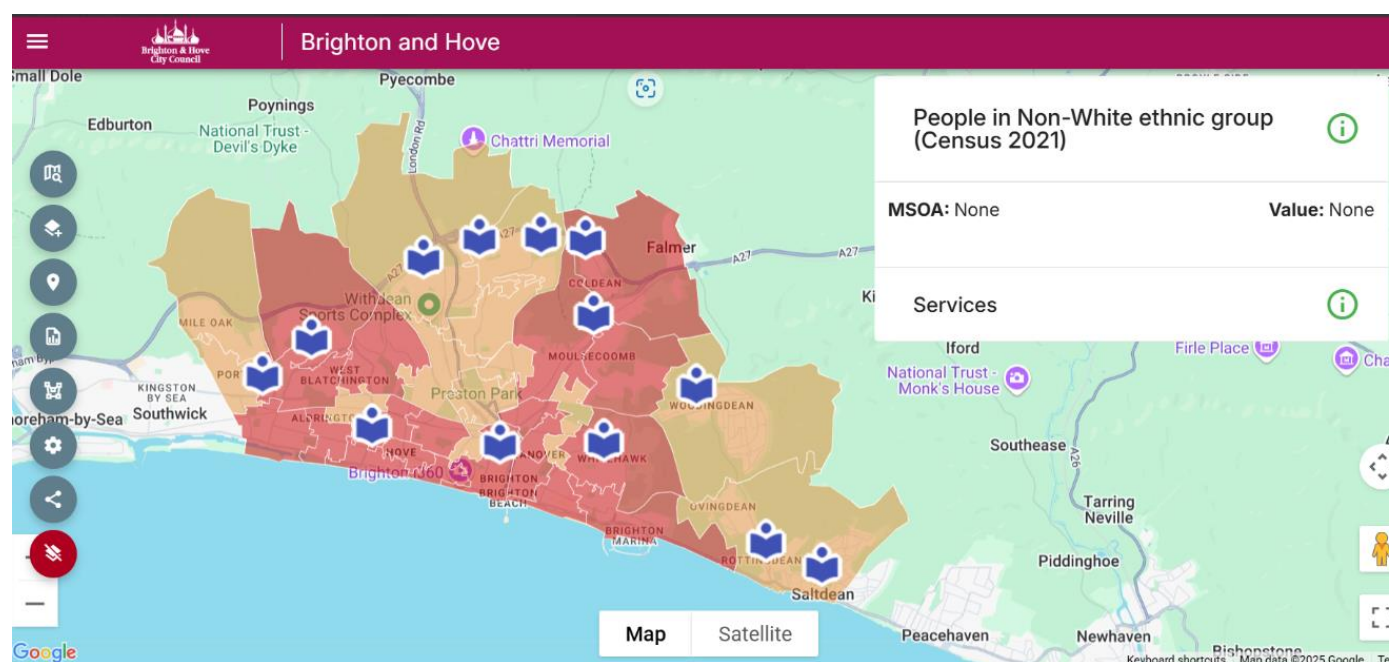
What we know about library use/Black and Racially Minoritised people in the city and how any changes to library provision may impact on them:

According to the 2021 census 26% of people are Black or racially minoritised (27%):

- 4.8% Asian or Asian British (10%)
- 2.0% Black or Black British (4%)
- 4.8% Mixed or multiple ethnic group (3%)
- 1.1% Arab (0.6%)
- 11.5% White Irish or White other (8%)

Despite the overall number of residents only increasing by 1% since the last Census. The number of Black or Racially Minoritised residents has increased by over a third (35%, 18,921 people), especially in young population groups.

Certain Black and racially minoritised communities may be disproportionately affected, dependent on the demographic of the areas affected by library closures. This can be viewed in the image below which is the geographical spread to Census 2021 responders who identified as anything other than White. This shows that for the areas of proposed library closure there are fewer BRM residents.



For nearly one in ten residents (24,579 people, 9.1%) English is not their first or preferred language. Higher than the South East (7.2%) but similar to England (9.2%).

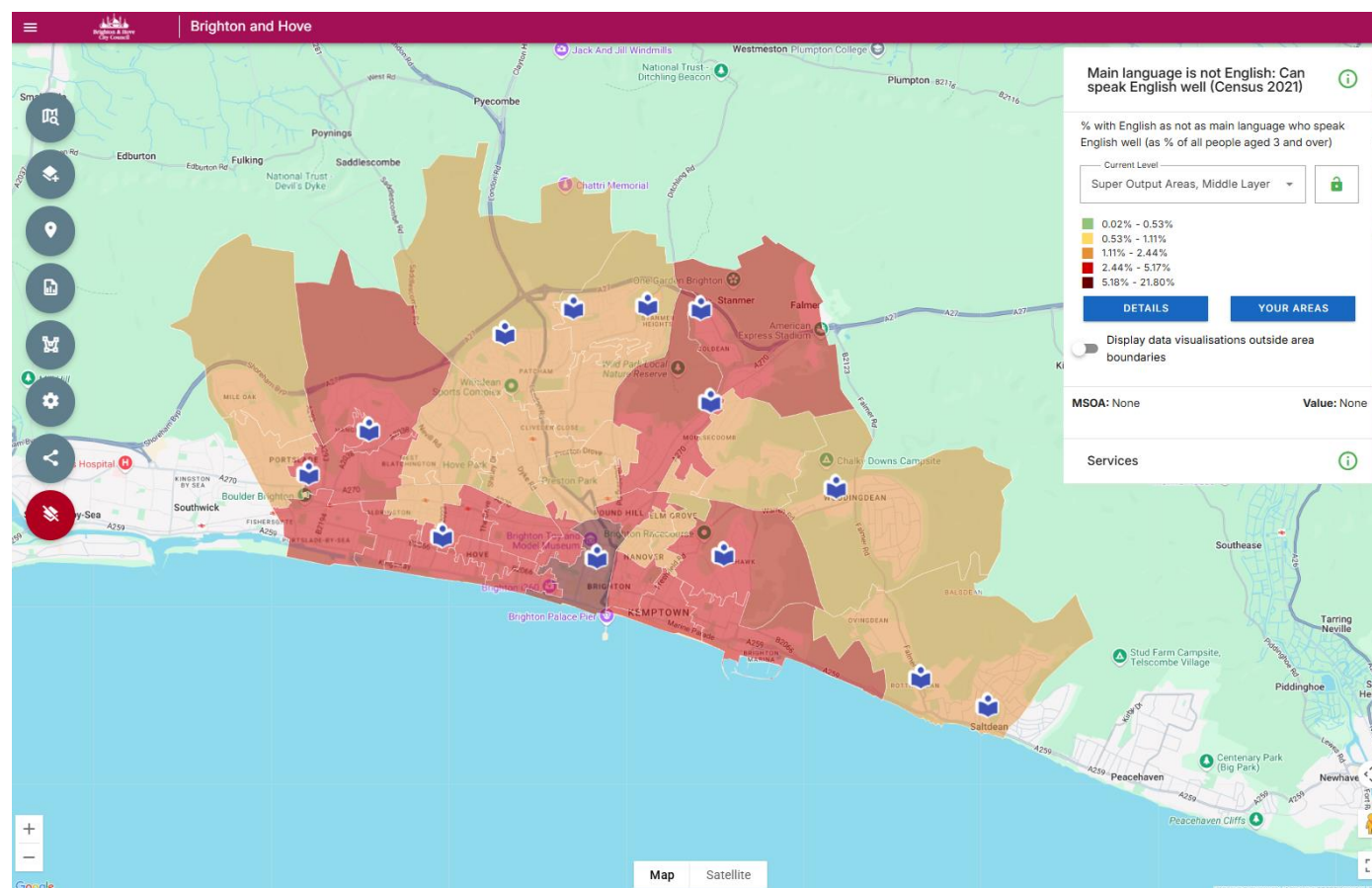
For 145 residents their main or preferred language is a sign language, 120 residents use British Sign Language.

Among residents (24,577) for whom English is not their main or preferred language:

- 87% speak English very well or well
- 11% (2,732 people) cannot speak English well

- 2% (386 people) cannot speak English
- In more than one in twenty city households (7,817, 6.4%) no adult speaks English as a main or preferred language.

Taking the measure of those whose main language is not English, but they can speak English well, the image below shows the geographical spread across the city from the Census 2021.



This shows us that for where community libraries are proposed for closure, there are fewer residents from those demographic groups than in some other areas of the city. It also shows that there is a higher density of these demographic populations directly around Jubilee Library in the centre of the city.

Mitigations against potential impacts

Black and Racially Minoritised communities who are resident in the city are most likely to be impacted by the proposed reduction in opening hours at Hove and/or Jubilee library due to density of resident populations. Mitigations will focus on being clear, with inclusive communications, on any new opening hours of those central libraries, to ensure notice is given for users to amend when and how they use the service. Further promotion to be undertaken to highlight the online library service offers to support people when the libraries are closed. This applies to all service users but may impact directly on local BRM residents due to the density of population in central areas of the city.

If Black and Racially Minoritised service users are impacted by community library closures, travel and access to alternative libraries will be a consideration. Alternative libraries will be available within 2 miles of each library which are proposed for closure and the city is generally well served by public transport.

Library users for whom English is not their first language require clear and accessible communications about any changes in library service offer and their regular library(ies).

For the public consultation:

We will communicate with BRM community groups to ensure they have awareness of our consultation and ask for them to share across their networks as appropriate. We will encourage groups to make their own submissions to the consultation so we can gain an understanding of the potential impact on BRM communities across the city, as a typically underheard and underreached voice in council consultations. We will be particularly interested in hearing from groups that are BRM run organisations but will share widely. We will offer to work with community organisations to host in-person listening sessions.

Whilst not always directly linked to BRM status, we'll also be ensuring accessibility to the public consultation for those who have English as an additional language. We'll be advertising the translation option on YourVoice portal. We'll communicate with relevant services in the city so that they are aware of the consultation and can share with their networks as appropriate. These will include council commissioned translation and interpreting services and the EALT service.

When analysing the public consultation feedback we will disaggregate consultation responses by ethnicity (where people have declared this) to ensure we can understand and hear from minority voices in the city, and they are not obscured in the broader analysis.

6.4 Religion, Belief, Spirituality, Faith, or Atheism:

Does your analysis indicate a disproportionate impact relating to Religion, Belief, Spirituality, Faith, or Atheism?	YES
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If "YES", what are the positive and negative disproportionate impacts?

Please share relevant insights from data and engagement to show how conclusions about impact have been shaped. Include relevant data sources or references.

What we know about library use/People of faith, belief, religion, spirituality or atheism in the city and how any changes to library provision may impact on them:

According to the 2021 census 55.2% of people have no religion or belief

- 30.9% Christian (46%)
- 3.1% Muslim (6.7%)
- 0.9% Jewish (0.5%)
- 0.9% Buddhist (0.5%)
- 0.8% Hindu (1.8%)
- 0.1% Sikh (0.9%)
- 1.0% Other religion (0.6%)

Considering the intersection of faith and ethnicity, some faith communities may be disproportionately affected dependent on the demographic of the areas affected by library closures.

For the public consultation:

Efforts will be made to ensure the consultation is conducted in a way that is accessible for a range of beliefs. For example, public meetings being held a range of times, venues and online to accommodate those with religious observances/festivals during that time including providing spaces which are prayer friendly. Efforts will be made to share the consultation with faith groups across the city, asking them to share with their networks.

6.5 Sex:

Does your analysis indicate a disproportionate impact relating to and Sex (including non-binary and intersex people)?	YES
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If “YES”, what are the positive and negative disproportionate impacts?

Please share relevant insights from data and engagement to show how conclusions about impact have been shaped. Include relevant data sources or references.

What we know about library use and sex and how any changes to library provision may impact on groups:

There is potential for additional impact on women as predominantly primary child carers, especially for young children. Community libraries provide a neutral safe social space for women with young children. Lack of a local library facility could disproportionately impact on women. CIPFA library usage data shows that women are the greater user of library services nationally.

It will be important to consider impact on women with intersectional protected characteristic, eg disabled women, migrant women, women of colour.

For the public consultation:

Efforts will be made to ensure that women will be reached through this consultation. Information will be sought through the public consultation on people's sex and and this will help inform analysis of public consultation responses. A range of consultation meeting times and venues will be available to accommodate for different caring responsibilities that may reduce someone's ability to attend.

6.6 [Gender Identity](#) /Gender Reassignment:

Does your analysis indicate a disproportionate impact relating to Gender Identity / Gender Reassignment ?	NO
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If “YES”, what are the positive and negative disproportionate impacts?

Please share relevant insights from data and engagement to show how conclusions about impact have been shaped. Include relevant data sources or references.

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6.7 Sexual Orientation:

Does your analysis indicate a disproportionate impact relating to Sexual Orientation ?	NO
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If “YES”, what are the positive and negative disproportionate impacts?

Please share relevant insights from data and engagement to show how conclusions about impact have been shaped. Include relevant data sources or references.

6.8 Marriage and Civil Partnership:

Does your analysis indicate a disproportionate impact relating to Marriage and Civil Partnership?	NO
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If “YES”, what are the positive and negative disproportionate impacts?

Please share relevant insights from data and engagement to show how conclusions about impact have been shaped. Include relevant data sources or references.

6.9 Pregnant people, Maternity, Paternity, Adoption, Menopause, (In)fertility (across the gender spectrum):

Does your analysis indicate a disproportionate impact relating to Pregnant people, Maternity, Paternity, Adoption, Menopause, (In)fertility (across the gender spectrum)?	NO
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If “YES”, what are the positive and negative disproportionate impacts?

Please share relevant insights from data and engagement to show how conclusions about impact have been shaped. Include relevant data sources or references.

6.10 Armed Forces Personnel, their families, and Veterans:

Does your analysis indicate a disproportionate impact relating to Armed Forces Members and Veterans?	NO
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If “YES”, what are the positive and negative disproportionate impacts?

Please share relevant insights from data and engagement to show how conclusions about impact have been shaped. Include relevant data sources or references.

6.11 Expatriates, Migrants, Asylum Seekers, and Refugees:

Does your analysis indicate a disproportionate impact relating to Expatriates, Migrants, Asylum seekers, Refugees, those New to the UK, and UK visa or assigned legal status? (Especially considering for age, ethnicity, language, and various intersections)	YES
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If “YES”, what are the positive and negative disproportionate impacts?

Please share relevant insights from data and engagement to show how conclusions about impact have been shaped. Include relevant data sources or references.

Brighton & Hove Library service has the Library Service of Sanctuary Award, so any reduction in provision potentially reduces access to a safe and welcoming environment for these communities.

It may also reduce access to free resources such as materials supporting English language development.

Within the public consultation, efforts will be made to hear from these communities and organisations that support them, to ensure impacts may be more fully understood and considered.

6.12 [Carers](#):

Does your analysis indicate a disproportionate impact relating to [Carers](#) (Especially considering for age, ethnicity, language, and various intersections).

YES

If “YES”, what are the positive and negative disproportionate impacts?

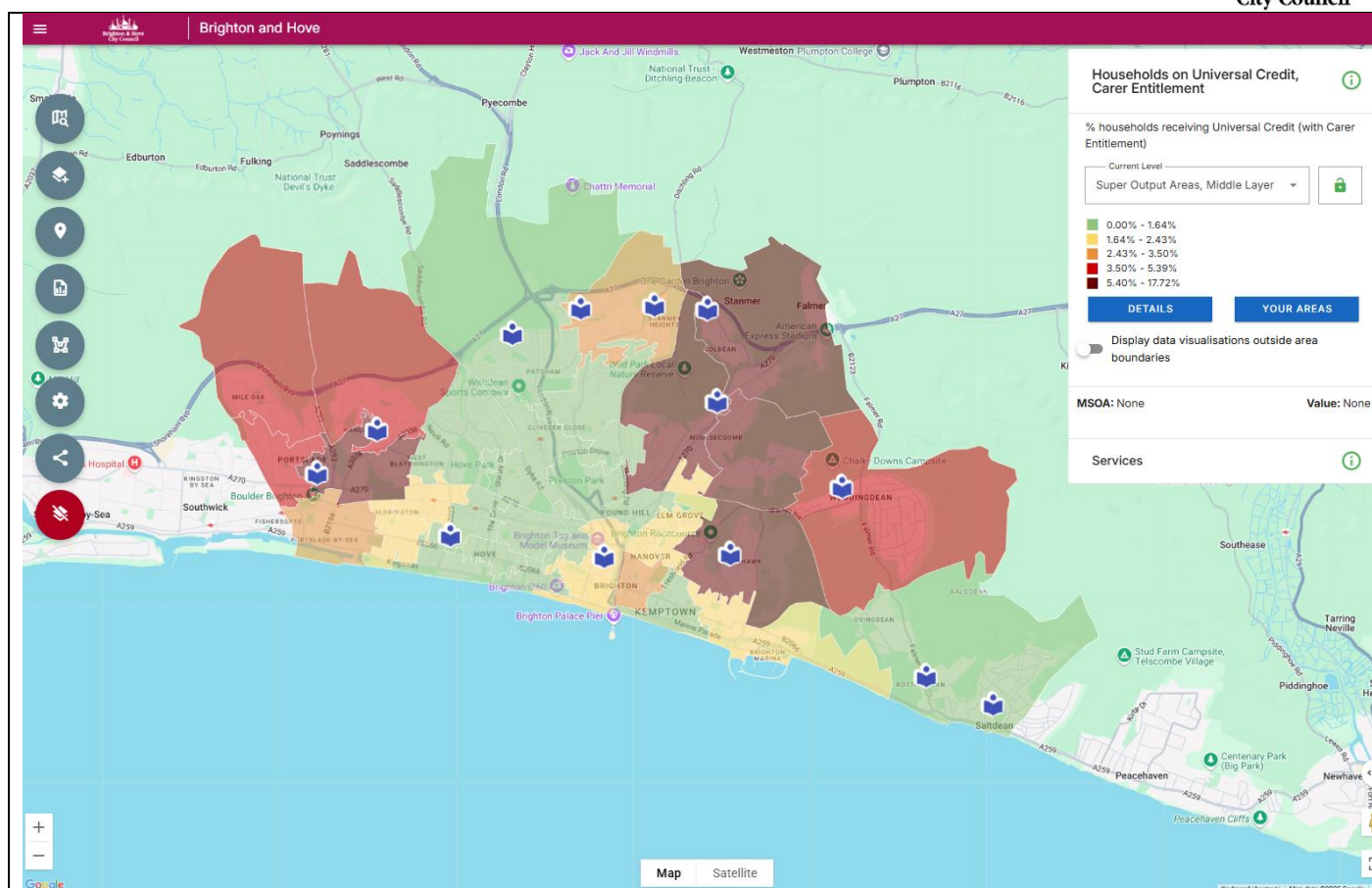
Please share relevant insights from data and engagement to show how conclusions about impact have been shaped. Include relevant data sources or references.

What we know about library use/people who are carers and how any changes to library provision may impact on them:

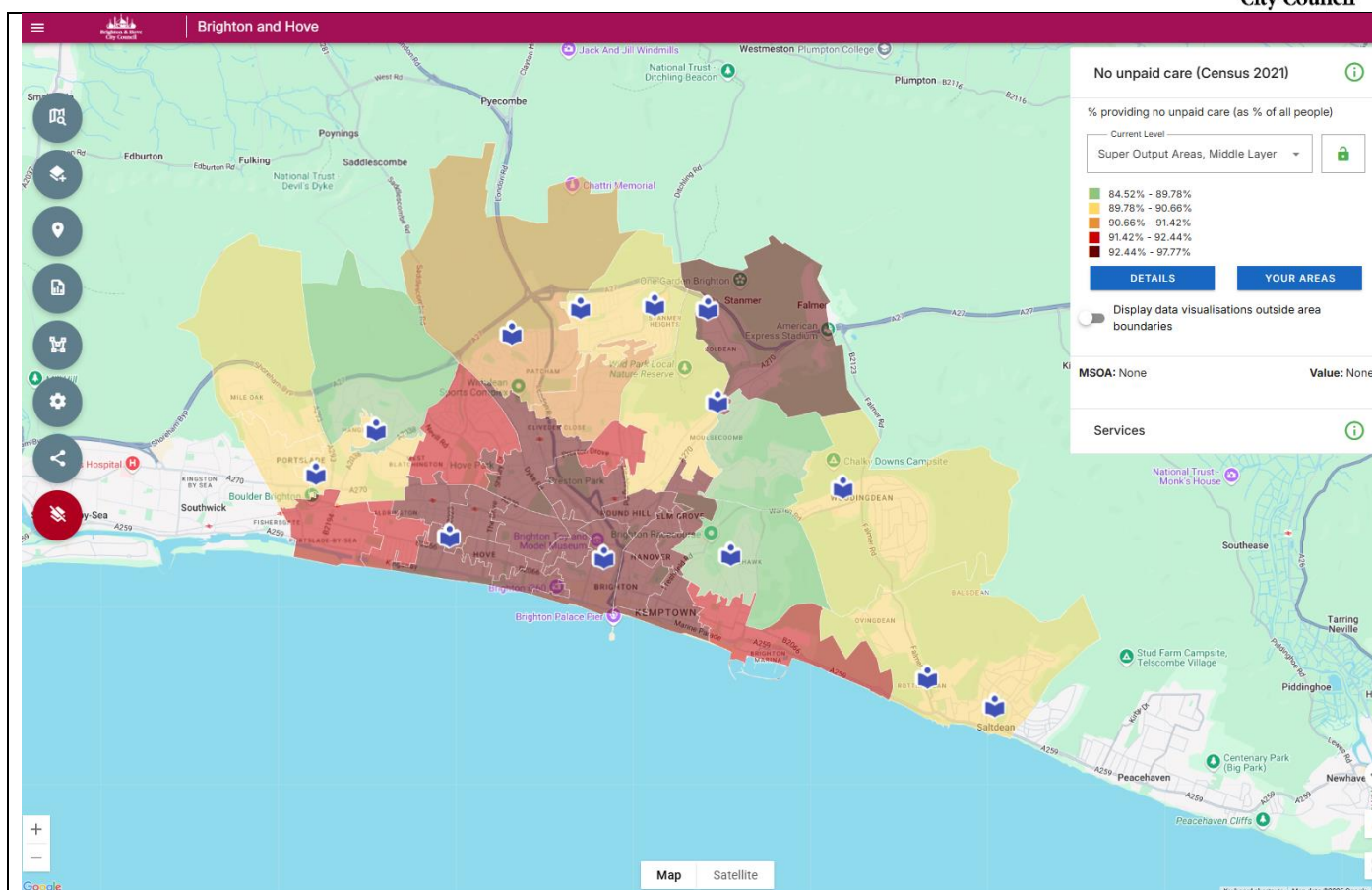
According to the 2021 census, 1 in 12 residents (20,800 people, 7.8%) provide un-paid care (9%).

Carers may have restrictions in the times and days they can access services, therefore a reduction in access hours could disproportionately affect their use of services.

The image below shows a geographical spread of households who receive Universal Credit with carer entitlement. This shows us that there is a lower density of those residents in the areas where there are proposed closures to 2 community libraries but an increased % of the population around Hollingbury Library. It also shows us that there is an increased % of the population around Jubilee Library and near to Hove Library, where there are proposed reductions in opening hours.



The census 2021 asked residents about their levels of unpaid care and the image below shows the geographic distribution of responses. This shows us that there are greater proportions of those providing unpaid care in the areas where community libraries are proposed to be closed.



Mitigations against potential impacts

Library users who have caring responsibilities or who require care will require accessible, affordable and timely access to alternative libraries. For each of the proposed library closures there are alternative libraries within 2 miles and the city is generally well served by public transport. However, these potential impacts and mitigations will be considered further during the public consultation, based on feedback received.

The library service offer does include a Home Delivery Service which is available for those in need, including carers. This may be an alternative for some that are impacted by a community library closure.

For the public consultation:

Efforts will be made to target communication to carers support groups and ask them to share with their network.

6.13 Looked after children, Care Leavers, Care and fostering experienced people:

Does your analysis indicate a disproportionate impact relating to Looked after children, Care Leavers, Care and fostering experienced children and adults (Especially considering for age, ethnicity, language, and various intersections).

Also consider our [Corporate Parenting Responsibility](#) in connection to your activity.

YES

If “YES”, what are the positive and negative disproportionate impacts?

Please share relevant insights from data and engagement to show how conclusions about impact have been shaped. Include relevant data sources or references.

What we know about library use/care experience and how any changes to library provision may impact on groups:

Brighton & Hove City Council have adopted Children in Care and Care Experienced as a protected characteristic and will demonstrate commitment to ensure that this group are not discriminated against within the changes proposed for library services.

For the public consultation:

Efforts will be made to ensure that care experienced residents and children in care will be reached through this consultation. This will help inform analysis of public consultation responses.

6.14 Homelessness:

Does your analysis indicate a disproportionate impact relating to people experiencing homelessness, and associated risk and vulnerability? (Especially considering for age, veteran, ethnicity, language, and various intersections)

YES

If “YES”, what are the positive and negative disproportionate impacts?

Please share relevant insights from data and engagement to show how conclusions about impact have been shaped. Include relevant data sources or references.

What we know about library use/people who are homeless or at risk of homelessness and how any changes to library provision may impact on them:

There are a number of vulnerably or un-housed customers who regularly use Jubilee Library as a safe, warm space, particularly in winter. Any reduction in opening hours could disproportionately affect this group. Jubilee Library supports a local street community around the building.

For the public consultation:

We will attempt to reach this underheard community whilst they are visiting libraries during the consultation.

6.15 Domestic and/or Sexual Abuse and Violence Survivors, people in vulnerable situations:

Does your analysis indicate a disproportionate impact relating to Domestic Abuse and Violence Survivors, and people in vulnerable situations (All aspects and intersections)?

NO

If “YES”, what are the positive and negative disproportionate impacts?

Please share relevant insights from data and engagement to show how conclusions about impact have been shaped. Include relevant data sources or references.

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6.16 Socio-economic Disadvantage:

Does your analysis indicate a disproportionate impact relating to Socio-economic Disadvantage? (Especially considering for age, disability, D/deaf/ blind, ethnicity, expatriate background, and various intersections)	YES
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If “YES”, what are the positive and negative disproportionate impacts?

Please share relevant insights from data and engagement to show how conclusions about impact have been shaped. Include relevant data sources or references.

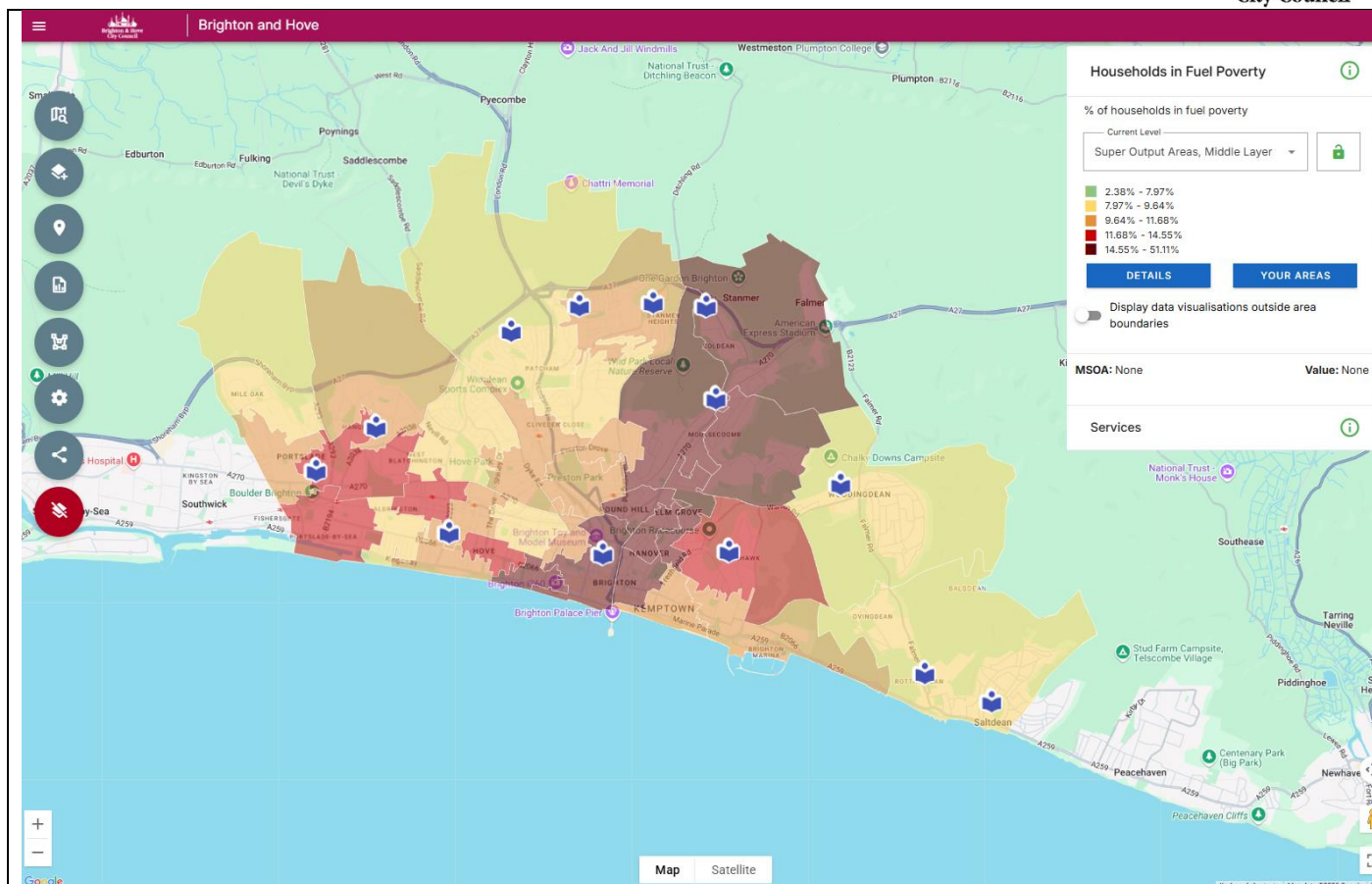
What we know about library use/people who are at socio-economic disadvantage or at risk of homelessness and how any changes to library provision may impact on them:

Customers at a socio-economic disadvantage may be less able to pay for travel to alternative provision.

Regarding Hollingbury Library, while at ward level the area's IMD ranking suggests residents live at relatively low risk of deprivation, at a more granular level there are pockets of high deprivation that should be acknowledged close to the centre in which the library is situated. Overall, ward residents are at a lower risk of digital exclusion than the city's average and 84% of residents own a car.

Regarding Rottingdean Library, an IMD rank of 25,035 suggests that residents in the ward are at a low risk of deprivation (second only to Westdene).

Regarding Westdene Library, residents of Westdene & Hove Park ward are the most likely in the city to own a car and have qualifications. They are the least likely in the city to be digitally excluded, economically inactive or in receipt of benefits. It is the lowest scoring (least deprived) ward in Brighton & Hove with an IMD ranking of 28,634 and has the lowest number of economically inactive residents. The ward has the lowest crime rate in the city and children here are the least likely (by a significant majority) to be in receipt of free school meals. The image below shows the geographical spread of households in Fuel Poverty. This shows us that there are lower %s of houses in fuel poverty around Westdene and Rottingdean library but a higher % around Hollingbury. There is a greater density of households in fuel poverty directly around Jubilee Library and near to Hove Library, where opening hours are proposed to be reduced.



Mitigations against potential impacts

For each of the proposed library closures there are alternative libraries within 2 miles and the city is generally well served by public transport. For some these alternative libraries will be walkable and therefore affordable but not for all.

Further promotion to be undertaken to highlight the free to use online library service offers to support people when the libraries are closed.

For the public consultation:

Active work needs to happen before and during the consultation process to ensure efforts are made to hear from residents and stakeholders from a wide range of geographical spread over the city but also within specific groups and communities where we know there are likely to be underheard people. This also applies for the areas where there are fewer levels of socio-economic disadvantage as communities are not homogeneous and it will be important to consider multiple barriers for people to respond to the consultation and explore creative ways to overcome that.

6.17 Human Rights:

Will your activity have a disproportionate impact relating to Human Rights?	NO
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If “YES”, what are the positive and negative disproportionate impacts?

Please share relevant insights from data and engagement to show how conclusions about impact have been shaped. Include relevant data sources or references.

6.18 Cumulative, multiple [intersectional](#), and complex impacts (including on additional relevant groups):

What cumulative or complex impacts might the activity have on people who are members of multiple Minoritised groups?

- For example: people belonging to the Gypsy, Roma, and/or Traveller community who are also disabled, LGBTQIA+, older disabled trans and non-binary people, older Black and Racially Minoritised disabled people of faith, young autistic people.
- Also consider wider disadvantaged and intersecting experiences that create exclusion and systemic barriers:
 - People being housebound due to disabilities or disabling circumstances
 - Environmental barriers or mobility barriers impacting those with sight loss, D/deafness, sensory requirements, neurodivergence, various complex disabilities
 - People experiencing homelessness
 - People on a low income and people living in the most deprived areas
 - People facing literacy, numeracy and/or digital barriers
 - Lone parents
 - People with experience of or living with addiction and/ or a substance use disorder (SUD)
 - Sex workers
 - Ex-offenders and people with unrelated convictions
 - People who have experienced female genital mutilation (FGM)
 - People who have experienced human trafficking or modern slavery

It will be important to hear from a wide range of residents, customers and stakeholders during the proposed public consultation to enable greater analysis and understanding of the impacts of the proposals. The data above indicates that there could be a greater impact on residents who are younger, older, disabled and those at risk of socio-economic disadvantage.

When we are considering those with membership of multiple minoritised groups it is essential that the public consultation draws out more reflections on the potential cumulative impact there could be of the proposed changes. This includes using an intersectional lens when reviewing the consultation responses and considering how some individuals or communities may have multiple impacts.

It is essential that we encourage communities in all areas of the city to engage in the consultation process and provide alternative methods for them to respond. Additional steps should be taken to engage residents and other stakeholders with this consultation. Advice and support will need to be sought from a range of teams and those with links to various communities, especially where we are trying to hear from those from minoritised groups. For public meetings with a focus on a particular community, explore with individual schools the languages spoken and benefit of providing interpreters. We will be engaging with community organisations to reach the most marginalised groups.

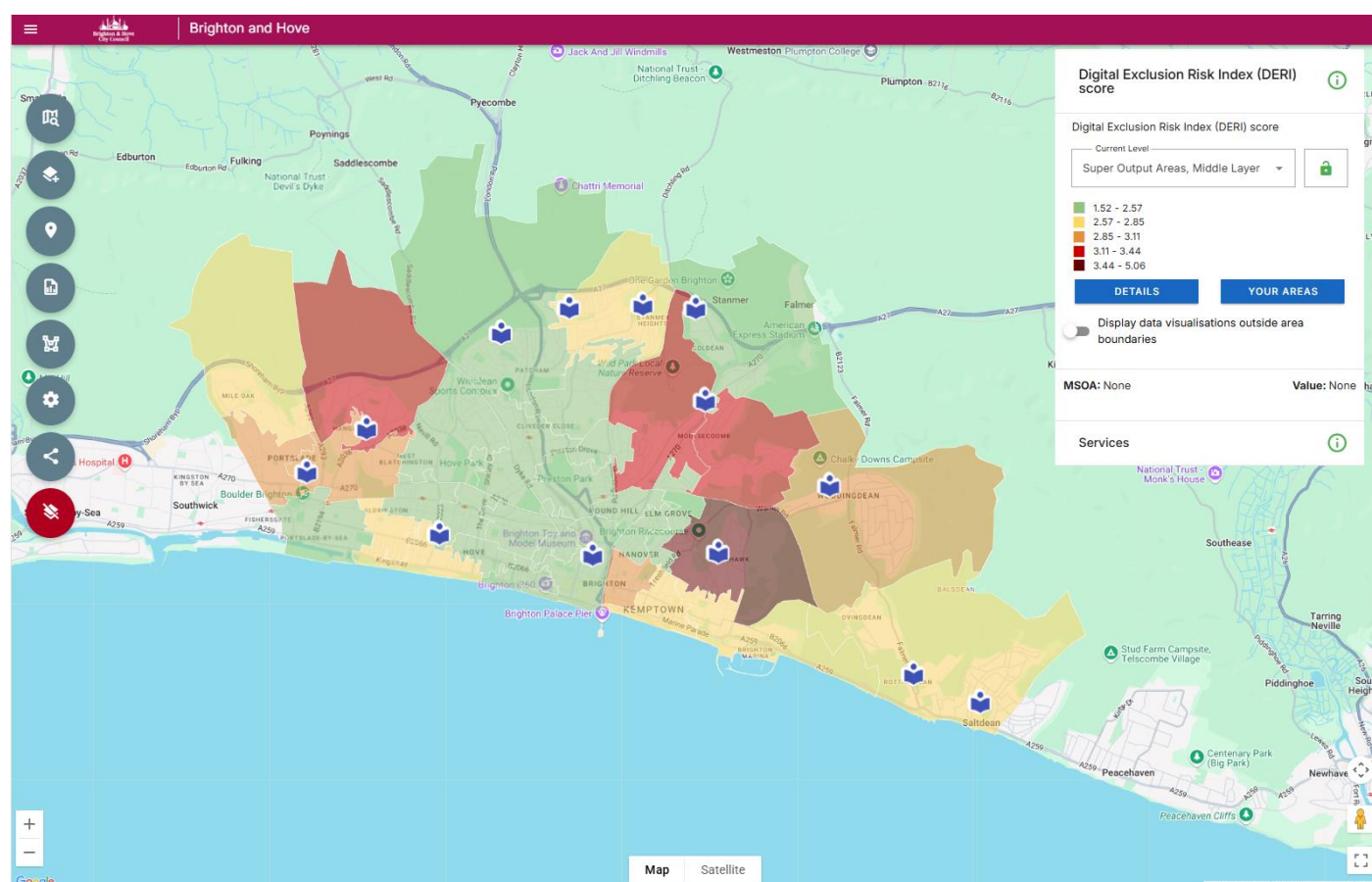
We will highlight that there is a translation function on YourVoice so that consultation information can be viewed in different languages.

The consultation process must be as accessible as possible for all residents to respond to; events will be held at a variety of times and in locations which allow interested residents to participate.

Through the anonymised responses to the survey and other activities within the public consultation, we will be able to consider any impact on human rights, consider how to monitor that in future and what mitigations may be able to be put in place to minimise/remove these.

We also want to hear during the public consultation from LGBTQ+ communities about whether it is felt there will be an impact from the proposed reductions in service. We will be reaching out to relevant community organisations to seek their engagement with the consultation. We are keen to hear from those within the community who also have an intersectional relationship with other protected characteristics eg LGBTQ+ people of colour, or LGBTQ+ people who are disabled.

It is recognised that a reduction in library services may have a detrimental impact on residents who are digitally excluded. The image below shows the geographical spread of the Digital Exclusion Risk Index score (which shows risk or likelihood of exclusion) across the city. This shows that there are areas of the city not directly impacted by the proposed closures of community libraries which have higher densities of digital exclusion risk. It is important to note that users of the two central libraries of Jubilee and Hove may come from all over the city so could be impacted by the proposed reduction in opening hours.



7. Action planning

What SMART actions will be taken to address the disproportionate and cumulative impacts you have identified?

- Summarise relevant SMART actions from your data insights and disproportionate impacts below for this assessment, listing appropriate activities per action as bullets. (This will help your Business Manager or Fair and Inclusive Action Plan (FIAP) Service representative to add these to the Directorate FIAP, discuss success measures and timelines with you, and monitor this EIA's progress as part of quarterly and regular internal and external auditing and monitoring)

1 We will ensure that all consultation materials, communications and processes are fully accessible for people of all ages by providing them in plain English, in a variety of accessible formats, such as Braille, Easy Read, British Sign Language, various languages and both digital and paper formats.
2 An accessibility statement to be available for the consultation, outlining our approach to supporting access requirements, and how people can let us know about any access requirements.
3 Clearly defined and actioned efforts to be made to communicate directly with a wide range of support and community services / groups / networks to ensure that the consultation is widely known.
4 Analysis of the feedback/responses received via the public consultation (a survey, public meetings, emails and written correspondence) will be analysed from an equalities perspective. This will ensure that impact on protected characteristics and wider equalities matters are considered in relation to discrimination, inclusion and equity. This will also be done from an intersectional perspective, recognising that discrimination and exclusion can be amplified for those with multiple characteristics, which can put them at risk of disadvantage.
5 We will develop greater equalities insight by including equalities monitoring questions in both traditional and digital consultations.

Which action plans will the identified actions be transferred to?

- For example: Team or Service Plan, Local Implementation Plan, a project plan related to this EIA, FIAP (Fair and Inclusive Action Plan) – mandatory noting of the EIA on the Directorate EIA Tracker to enable monitoring of all equalities related actions identified in this EIA. This is done as part of FIAP performance reporting and auditing. Speak to your Directorate's Business Improvement Manager (if one exists for your Directorate) or to the Head of Service/ lead who enters actions and performance updates on FIAP and seek support from your Directorate's EDI Business Partner.

The consultation and engagement plan for the public consultation.

8. Outcome of your assessment

What decision have you reached upon completing this Equality Impact Assessment? (Mark 'X' for any ONE option below)

Stop or pause the activity due to unmitigable disproportionate impacts because the evidence shows bias towards one or more groups.	
Adapt or change the activity to eliminate or mitigate disproportionate impacts and/or bias.	
Proceed with the activity as currently planned – no disproportionate impacts have been identified, or impacts will be mitigated by specified SMART actions.	
Proceed with caution – disproportionate impacts have been identified but having considered all available options there are no other or proportionate ways to achieve the aim of the activity (for example, in extreme cases or where positive action is taken). Therefore, you are going to proceed with caution with this policy or practice knowing that it may favour some people less than others, providing justification for this decision.	X

If your decision is to "Proceed with caution", please provide a reasoning for this:

This assessment explores what we know about the city population and how this needs to inform the design, delivery, analysis and reporting of a public consultation for proposed changes to city library

provision. Actions are identified to increase and enhance underheard and underserved community voices.

Summarise your overall equality impact assessment recommendations to include in any committee papers to help guide and support councillor decision-making:

9. Publication

All Equality Impact Assessments will be published. If you are recommending, and choosing not to publish your EIA, please provide a reason:

N/A – this is to be a public document

10. Directorate and Service Approval

Signatory:	Name and Job Title:	Date: DD-MMM-YY
Responsible Lead Officer:	Anna Gianfrancesco	03/07/2025
Accountable Manager:	Ceris Howard	03/07/2025

Notes, relevant information, and requests (if any) from Responsible Lead Officer and Accountable Manager submitting this assessment:

EDI Review, Actions, and Approval:

Equality Impact Assessment sign-off

EDI Business Partner to cross-check against aims of the equality duty, public sector duty and our civic responsibilities the activity considers and refer to relevant internal checklists and guidance prior to recommending sign-off.

Once the EDI Business Partner has considered the equalities impact to provide approval for by those submitting the EIA, they will get the EIA signed off and sent to the requester copying the Head of Service, Business Improvement Manager, [Equalities inbox](#), any other service colleagues as appropriate to enable EIA tracking, accountability, and saving for publishing. Budget and Staffing EIAs secure EDI Manager and Head of Service level approval via different templates.

Signatory:	Name:	Date: DD-MMM-YY
EDI Business Partner:	Eric Page. Zofia Danin	04/05/2025
EDI Manager:	Debs Totney	04/07/2025

Notes and recommendations from EDI Business Partner reviewing this assessment:

Notes and recommendations (if any) from EDI Manager reviewing this assessment:

Notes and recommendations (if any) from Head of CETS Service reviewing this assessment:

Brighton & Hove Libraries

Needs and Use Analysis

Part 1: Data Analysis

To be informed by Public Consultation - Summer 2025



Contents

1. Summary of Findings
2. Introduction
3. Current Library Use
4. Community Profiles
5. Opportunities
6. Recommendations
7. Next steps

1. Summary of Findings

Savings need to be identified across a range of Brighton & Hove City Council services for 2025-27. The 2025-26 budget includes proposals to reduce staff costs through a reduction in

opening hours at Jubilee and Hove Libraries and the proposed closure of up to 3 community libraries.

To support the development of these proposals for public consultation, senior library professionals have conducted a needs and usage analysis. Part 1, summarised here, focuses on available data and will be further informed by feedback gathered during the consultation process. A key consideration of this analysis has been how to minimise the impact of necessary service reductions—particularly identifying which library services should be protected from closure.

Rigorous analysis of current library data, combined with sociodemographic information at both a ward and a 'library catchment' level from a range of sources, were used to identify options that would have the least impact possible on the city as a whole, as well as a consideration of the impact on individual communities.

Jubilee & Hove – Footfall vs operating costs

At Jubilee, a reduction of two hours on a Monday evening (5-7pm) and three hours on a Sunday afternoon (2-5pm) would have the least impact in terms of footfall. Sunday mornings 11am-12pm at Jubilee being almost three times as busy on average as 4-5pm.

At Hove, where Wednesdays 6-7pm currently sees an average of 29 people, a reduction of two hours (5-7pm) would have the least impact in the week. Saturdays 10-11am are twice as busy on average as 4-5pm and so a reduction in hours in the afternoon (2-5pm) would have less impact on the library's footfall.

Community Libraries – Need and use vs operating costs

When reviewing the library usage and sociodemographic data, three factors stand out that should inform the decision-making process:

- 1. Variation in geographical spread of libraries**
- 2. Variation in operating costs and current use**
- 3. Variation in needs relating to social outcomes from area to area**

Concentrating resources on fewer physical library locations will support longer-term sustainability of the wider city service, as well as safeguarding the quality of library provision.

Rottingdean & West Saltdean is one of the least deprived wards in the city and is home to two community libraries, with Saltdean and Rottingdean branches less than 2 miles apart and well connected by bus. Rottingdean has the highest building costs of all the community libraries and can expect ongoing high maintenance and management costs due to its heritage status.

Data shows that Westdene & Hove Park is the least deprived ward in the city. Westdene Library's footfall is consistently lower than other community branches, currently forming 0.8% of the service's total visits. The library is close to neighbouring Patcham Library and there are good public transport links and high car ownership levels in the area. Library data shows that those in the postcode sectors to the south of the ward already use neighbouring Hove and Hangleton branches.

Patcham & Hollingbury is another ward containing two libraries, with Patcham and Hollingbury (Old Boat Corner) branches less than 2 miles apart. Footfall is considerably higher at Patcham (and consistently so) and management costs associated with Hollingbury's site are much higher than average.

We recognise that communities are not consistent or homogenous and within community areas there will be differences in need. These factors are considered in more detail below.

2. Introduction

Local authorities UK-wide are facing a growing funding gap, with the Local Government Association (LGA) warning of an £8.4bn gap by 2028-29. Research from the County Council's Network (CCN) in January 2025 suggested that over one in

three (35%) of county and unitary authorities are likely to reduce their number of branches and opening hours in 2025-26.

Savings need to be identified across a range of Brighton & Hove City Council services for 2025-27. The recently adopted 2025-26 budget includes proposals to reduce staff costs through a reduction in opening hours at Jubilee and Hove Libraries and the proposed closure of up to 3 community libraries.

The purpose of this document is to provide a thorough assessment of local needs and use, in order to support proposals for consultation and decision-making in relation to public library services provided in Brighton & Hove.

Specifically, to present:

- Key demographic information to create a picture of existing and potential needs from library and information services
- An improved understanding of current library use

The findings will also be used to inform, in part, a new Libraries Strategy for 2026-2030.

Methodology

As outlined in the Charteris Report (2009)¹, and at the stipulation of the Department of Culture Media and Sport (DCMS), this process will include:

Consideration of the needs of those who live, work and study in the area

An assessment of accessibility

Consideration of the views of existing users

An assessment of whether any specific communities or groups would suffer adverse impacts

Consideration of information from partner organisations and other departments

The wider process, undertaken throughout 2025, is formed of four phases, designed with the above criteria at the fore:

Phase 1: Needs and Use Part 1 - Data Analysis - Spring 2025

Phase 2: Needs and Use Part 2 - Public & Stakeholder Consultation – Summer/Autumn 2025

Phase 3: Staff Consultation – Winter/Spring 2025/2026

Phase 4: Implementation of changes - Spring 2026

Part one of this needs and use phase consists predominantly of desk-based research and data analysis. Data reviewed includes footfall, borrowing data (about what resources are borrowed,

when and where) from library management systems, 2021 Census data, ONS and DWP data available via the Local Insight platform², and additional data provided by colleagues from across the council, including numeric Schools Census, travel and Adult Social Care data.

When reviewing the need associated with the communities each library serves, it has been necessary to look at information on both a ward level (where this is the level at which data is collected) and what we refer to here as a ‘library catchment’ level. These catchment areas can be found on the local insight tool and are based on data from the library management system to ensure the highest accuracy possible when associating residents with different branches. The opportunities section towards the end of this document references other more granular geographical levels to capture nuances of the needs of some of our communities.

Part two of the needs and use analysis will comprise a formal Public Consultation as detailed in section six of this document, alongside stakeholder engagement events.

Brighton & Hove

Brighton & Hove had a population of approximately 277,100 as of the 2021 Census, reflecting a modest 1.4% increase since 2011. The median age was 38 years, an increase from 35 years

¹ [A Local Inquiry into the Public Library Service Provided by Wirral Metropolitan Borough Council - GOV.UK](#)

² www.brighton-hove.localinsight.org

in 2011, yet still younger than the South East average of 41 and England's 40. Notably, the number of residents aged 50 to 64 increased by 30% between 2011 and 2021, while those aged 35 to 49 decreased by 7.9% during the same period.

Brighton & Hove has become increasingly ethnically diverse. 26% of residents (approximately 72,272 people) identified as Black and racially minoritised in 2021, up from 19.5% in 2011. This proportion is higher than the South East average of 21% and aligns with the national average for England.

Administratively, the city is divided into 21 electoral wards, across which the needs of residents vary greatly.

A library service responsive to change

The city's public library service currently comprises 13 libraries (see Fig.1.), including the flagship Jubilee Library in central Brighton, Hove Library, and 11 community libraries located in Coldean, Hangleton, Hollingbury, Moulsecoomb, Patcham, Portslade, Rottingdean, Saltdean, Westdene, Whitehawk and Woodingdean. Jubilee Library, opened in 2005, stands out as one of the most visited libraries in the UK, recording over 830,000 visits in the 2023/24 period and accounting for about 50% of the city's library transactions.

Over the past decade or so, Brighton & Hove Libraries has undergone significant transformation to adapt to changing community need and financial constraints, as well as the Covid-19 pandemic. In 2013, the mobile library service was withdrawn

and replaced by a more cost-effective Home Delivery Service that has maintained access for residents unable to visit library branches. Against a backdrop of national library cuts, the city retained all of its branches for the next decade, until Mile Oak Library was closed in July 2023 due to low visitor numbers and high buildings costs. In the same year, staffed days at community libraries were reduced and in 2024 the Libraries Management Team was also reduced, both in order to meet savings targets.

In the three years preceding this, the service responded quickly and effectively to the Covid-19 pandemic. Pivoting to a click and collect format of delivery and sharing online Storytimes and activities for children at home, whilst ensuring the safety of staff and customers as a priority.

Despite these challenges, Brighton & Hove Libraries has embraced innovation and inclusivity. The introduction of the 'Libraries Extra' initiative (at a time when libraries nationally were closing) has extended opening hours and improved access through a combination of staffed and unstaffed periods. In 2020, Jubilee Children's Library was refurbished and still receives public acclaim today.

Furthermore, in 2024, all 13 libraries in the city were collectively awarded the 'Library Service of Sanctuary' status, recognising their commitment to providing welcoming spaces for refugees, asylum seekers, and other marginalized groups. In the same year, the newly refurbished Saltdean Library, based within Saltdean Lido, was opened. Part of a broader development of

the listed site, the majority funder of this project was the National Lottery Heritage Fund.

Fig.1. Library locations and ward boundaries



This context underscores the evolving landscape of public library provision in Brighton & Hove, reflecting efforts to balance resource limitations with the goal of serving a diverse and growing urban population.

In May 2025, council customer services were integrated with libraries. Two new help desks opened at Jubilee and Hove, operating Monday – Friday 10am-5pm, which, along with the council's telephone switchboard, are now staffed by library staff. With the addition of free self-help telephones and PC use across all branches, libraries are enabling more face-to-face support to access council services for those who need it most.

3. Current library use

Footfall

Brighton & Hove Libraries' 13 libraries attracted a total of 1,256,033 visitors in 2024-25 (see Fig.2). A comparison to 2019-20 (1,462,923) shows us that library footfall has gradually climbed and almost returned to pre-pandemic levels.

Jubilee and Hove, being the most central libraries, remain the busiest buildings. Of the remaining 11 community libraries, the newly refurbished Saltdean Library (based at Saltdean Lido) received over 40k visits in this timeframe. Hollingbury Library (based at Old Boat Corner Community Centre) received the least visits at 6.5k.

Analysis of the postcode sectors of active borrowers from 2023-25 shows that between 40-60% of each community branch’s customers live in the building’s immediate vicinity. The geographic reach of both Jubilee and Hove is broader, as expected with larger and more centrally located branches, serving the city centre’s employees, students and visitors as well as city residents.

The percentage of visits that happen during unstaffed Libraries Extra periods ranges from 28% at Portslade Library to 66% at Westdene Library. Overall, this data is reflective of the fact that some community libraries have more staffed days than others and highlights the importance of the promotion of the Libraries Extra service (a free upgrade to regular library membership) to all users.

Fig.2. Visitor numbers 2024-25 by branch (ranked)

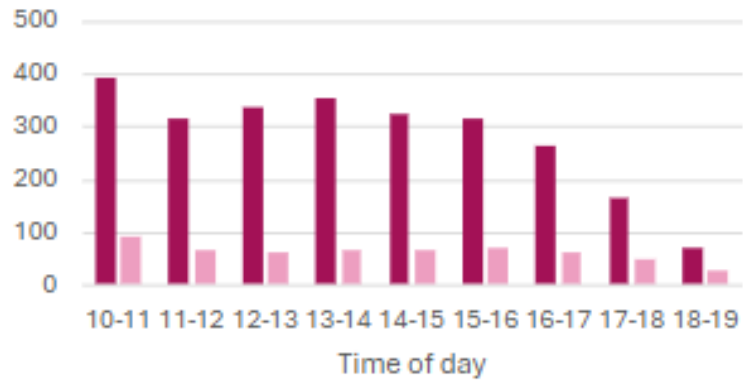
	All Days	LE days	LE %
Jubilee Library	857,109	N/A	N/A
Hove Library	158,981	N/A	N/A
Saltdean Library	40,861	15,237	37%
Portslade Library	31,655	8,928	28%

Hangleton Library	29,435	12,454	42%
Rottingdean Library	28,837	14,488	50%
Patcham Library	28,288	11,917	42%
Woodingdean Library	20,268	11,192	55%
Whitehawk Library	18,576	8,078	43%
Moulsecoomb Library	14,633	7,844	54%
Coldean Library	10,797	5,200	48%
Westdene Library	10,039	6,582	66%
Hollingbury Library	6,554	2,908	44%
Grand Total	1,256,033	104,828	8%

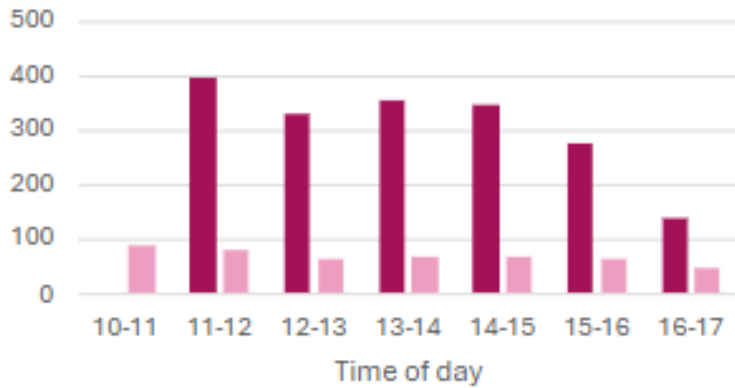
Hourly footfall at both Jubilee and Hove (see Fig.3.) peak on weekday mornings, remain steady throughout the day but drop off gradually between 5pm and 7pm on their respective late opening days. Saturdays are particularly busy at Jubilee and sustained high footfall matches that of weekday mornings. Sunday footfall here tails off more with 11am-12pm being almost three times as busy on average as 4-5pm. At Hove, Wednesdays 6-7pm are particularly quiet, currently seeing an average of 29 visits. Saturday footfall tails off later in the day, with 10-11am being twice as busy on average as 4-5pm.

Fig.3. Footfall – Late nights and Weekends at Hove and Jubilee

Average hourly footfall (2024)



Monday - Jubilee Wednesday - Hove



Sunday - Jubilee Saturday - Hove

Borrowing and PC use

As visits have reached pre-pandemic levels we have seen a natural plateau in the last year's data, but despite this, issues of both physical and online resources as well as PC use continue to rise (see Fig.4. and 5). Borrowing of eBooks has risen by 48% in the last two years alone. Multiple factors may explain this, including acceleration of the move to digital due to the pandemic, as well as a cost-of-living crisis driving customers towards public PC use and away from costly audiobook subscriptions.

Fig.4. Total item issues vs total visits 2022-25

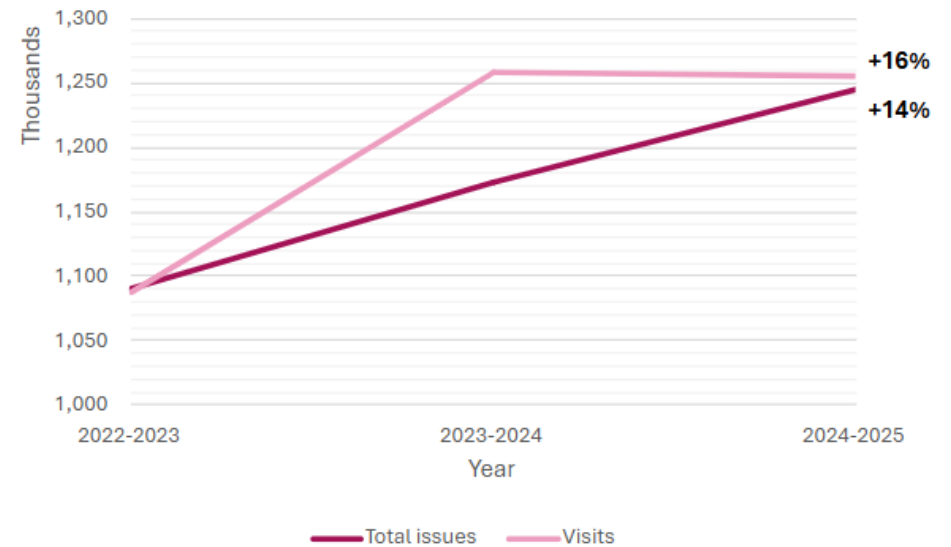


Fig.5. eBooks issued and Public PC hours used 2022-25

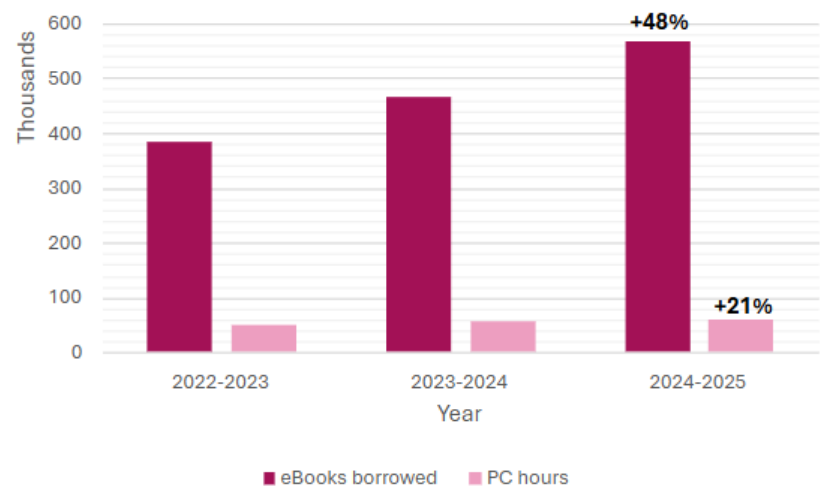
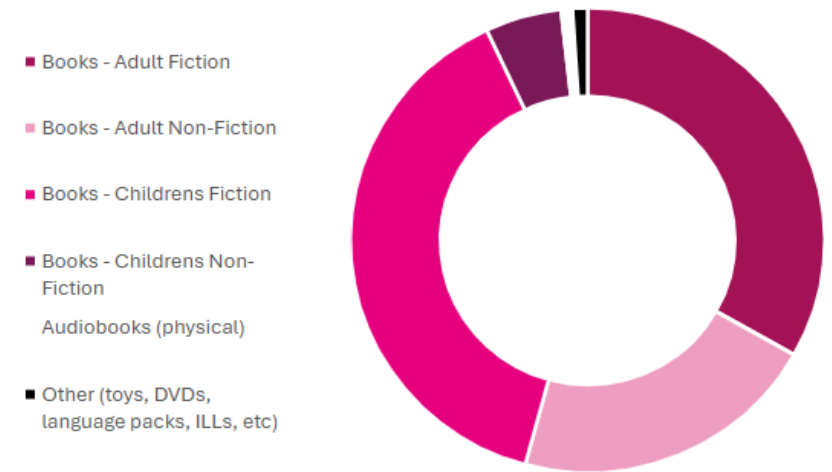


Fig.6. Issues by item category 2024-25



High-level analysis of issues by category shows that children’s fiction remains the most borrowed of all items and resources, forming almost 40% of total issues (see Fig.6.) Borrowing of non-fiction continues to decline, following national trends.

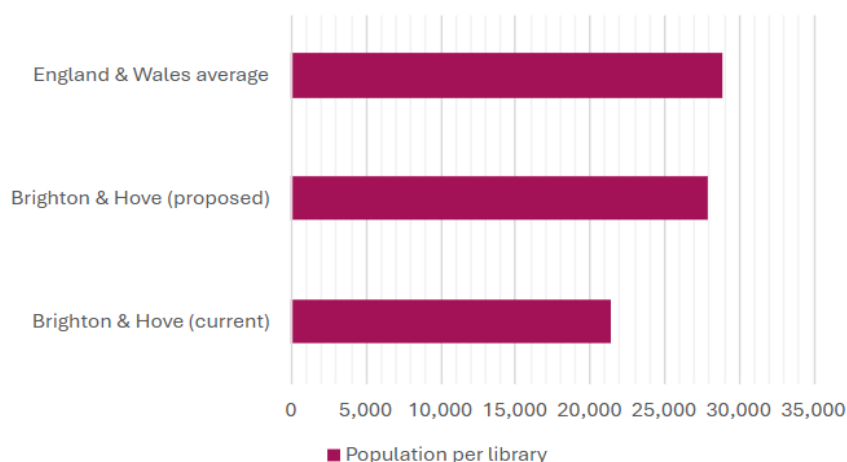
Comparison to national landscape

Recent data³ released on the number of staffed libraries that each public library service in England and Wales has by population size provides useful context to the proposal to reduce the number of branches in Brighton & Hove and consolidate resources.

³ Libraries Basic Dataset 2023, Arts Council England

Fig.7. highlights the fact that Brighton & Hove City Council currently offers more library provision per resident than average. It also shows that were the proposal to reduce the city's libraries from thirteen to ten to be taken forward, the city would still have more libraries per resident than the national average.

Fig.7. Population by paid staffed library – B&H vs national average



4. Community profiles and assessment of need

When assessing the needs of the communities served by each library branch, we used library catchment areas as defined on the Local Insight tool. These areas were sense-checked using recent borrower data, to ensure they remain accurate, and in the case of community libraries (all but Jubilee and Hove) they essentially cast a slightly wider net than the ward each library is located in. Sociodemographic data was analysed in part by these catchment areas where available, and in part by ward. Many libraries clearly predominantly serve a single ward. Where a library serves multiple wards, wards have been assigned based on library borrower data, and sociodemographic data has been aggregated to ensure all residents are represented in this process.

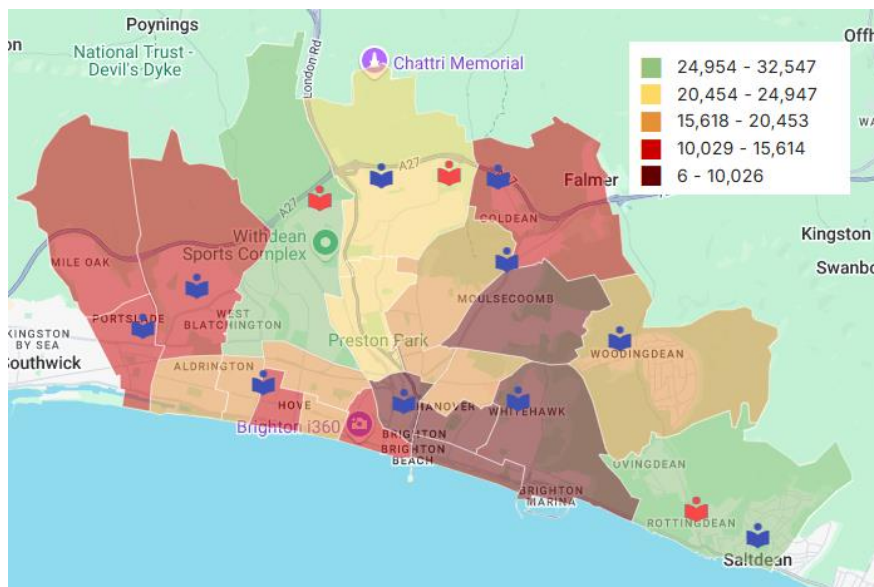
Index of Multiple Deprivation (IMD) 2019

The Index of Multiple Deprivation (IMD) datasets are small area measures of relative deprivation across each of the constituent nations of the United Kingdom. Areas are ranked from the most deprived area (rank 1) to the least deprived area. Each nation measures deprivation in a slightly different way but the broad themes include income, employment, education, health, crime, barriers to housing and services, and the living environment.

While this tool does not fully capture the nuances of individual experiences of deprivation, it does give a useful snapshot of need across the city, with Westdene & Hove Park and Rottingdean & West Saltdean ranked the least deprived in the city.

The subsequent sections highlight further detail about the demographics and social characteristics of each individual library catchment area, as well as necessary equality and inclusion considerations that emerge from the data.

Fig. 8. IMD 2019 rankings by ward (lower ranking = more deprived)



These community profiles by library are only a summary of the data reviewed and cannot reflect the nuances of individual experience in those catchments. A full Public and Stakeholder Consultation on a Cabinet decision will further inform the analysis.

Our Libraries

Coldean

Coldean & Stanmer ranks among the most deprived wards in the city with an IMD score of 28.08 (compared to the city's average of 20.76). 38% of the city's council-owned housing is situated in the ward and it has a higher working age population than average, due to the prevalence of university housing in the area.

0-16s make up only 10% of the ward's population, but they face relative challenge. 43% of school pupils are eligible for free school meals and a relatively high proportion of children and young people (35%) have special educational needs (SEN).

Operating costs at Coldean Library are relatively high compared to other community provision and a decline in visits in the last year gives it the highest cost per visit of all branches.

Hangleton

Hangleton is home to a relatively high percentage of children and young people (21% of ward total) and one of the highest numbers of Adult Social Care clients by ward. A relatively high number of the city's young people who are not in education, employment or training (NEET) live in Hangleton & Knoll.

Hangleton Library maintains reasonably high footfall, around 30k visits per year and strong membership figures – 3,668 active library members list this as their 'home branch' (25% of ward population). The ward's young demographic is reflected in borrowing here, with around twice as much children's as adult fiction issued annually.

Hollingbury (Old Boat Corner)

Hollingbury Library, based within Old Boat Corner Community Centre, has the lowest footfall of all branches (6,554 visits in 2024/25). The ward it is situated in (Patcham & Hollingbury) has two libraries, with neighbouring Patcham Library within 2 miles of here. Most recent membership figures for Hollingbury are 11% of ward population, compared with Patcham's 23%.

While at ward level, the area's IMD ranking suggests residents live at relatively low risk of deprivation, at a more granular level there are pockets of higher deprivation that should be acknowledged close to the centre in which the library is situated. Ward residents are at a lower risk of digital exclusion than the city's average and 84% of residents own a car.

Hove

Unlike the trend with community libraries, Hove Library's membership base is less concentrated in one area, with the majority of active borrowers spanning multiple wards to the west of the city. In aggregate, data suggests that those living in the library's catchment area are at low risk of deprivation, although certain nuances should be noted.

There are fairly high discrepancies between wards served by Hove Library – for example nearly 20% of over 65s in

Brunswick & Adelaide are in receipt of pension credit, compared with 5% of those in Westdene & Hove Park.

Children living in the Hove coastal wards and Goldsmid are among the least likely in the city to be in low-income families (as defined by the DWP). Brunswick & Adelaide, Central Hove and Goldsmid wards have higher levels of school pupils from Black and racially minoritised backgrounds, as well as a higher percentage of pupils for whom English is an additional language (EAL).

Hove Library's listed status means that it is expensive to run and maintain, although income generated from a nursery school tenancy as well as room rental, goes some way to mitigate this.

Jubilee

The city's flagship Jubilee Library is situated centrally, in the heart of the North Laine area. It serves residents of its immediate central wards, as well as those from further afield travelling in and out of the city centre for work, play and study. These central wards are home to a higher percentage of the city's Black and racially minoritised residents.

The library also serves some of the city's most deprived wards, in particular West Hill & North Laine, Queens Park and Kemptown. 35% of pupils in nearby Kemptown and Queens Park wards are disadvantaged according to the Schools Census and 1 in 3 are in receipt of free school meals.

Jubilee Library is home to Temptations Cafe, the Business & IP Centre Sussex, Council Help Desks and will soon house Adult Education and Skills services.

Moulsecoomb

Moulsecoomb Library is situated close to the University of Brighton's Moulsecoomb campus in an area that has seen huge development in recent years – the introduction of a wealth of new student accommodation, housing and co-working spaces. A quarter of all Brighton & Hove City Council owned housing is located in Moulsecoomb & Bevendean ward.

Although very well connected by public transport, with many university bus routes serving it and its close proximity to a train station, footfall at this branch is relatively low compared to other suburban branches. It is located on the busy A270. While the library has a sizeable car park relative to its footprint, Moulsecoomb & Bevendean ward residents are among the least likely in the city to own a car. 1,858 residents of the city have Moulsecoomb listed as their home branch – 12% of the ward.

Similarly to Coldean, the ward has a high proportion of 'working age' residents, due to the location of the city's universities and the percentage of student housing nearby. Children, however, are still the most active borrower group here (the trend across many community libraries), with issues for children's fiction in 2024/25 being double that of adult fiction.

Half of children in the ward are in receipt of free school meals and 42% are deemed by the school census as being disadvantaged. The ward has the highest proportion of school pupils with special educational needs (37%) and the highest number of NEET young people in the city – some of whom are tutored at Moulsecoomb Library.

Looking at health indicators, 14% of people in the ward are living with a disability that limits them 'a little' and 9% have a disability that limits them 'a lot' - these are amongst the highest levels in the city. 7% of residents are economically inactive due to long-term illness or disability. The IoD Health and Disability ranking places Moulsecoomb & Bevendean residents amongst the most deprived in the city, alongside Whitehawk.

Patcham

Patcham Library has maintained very steady footfall of 28k visits per year for the last three years and has a strong membership base of 3,723 members (almost a quarter of the ward's total residents). The building is co-located with a community centre and is one of two libraries in the ward (with the aforementioned Hollingbury Library within 2 miles).

According to the Schools Census, 17% of children and young people in the ward are disadvantaged, lower than the city's average of 26%. DERI scores show that residents are at a relatively low risk of digital exclusion.

Portslade

Portslade Library, situated in South Portslade ward, is a busy community library averaging 30-35k visits a year and is co-located with the South Portslade Family Hub. It is also located on the same site as a local GP practice with which it shares a car park, and is a couple minutes' walk from Benfield Primary School.

Almost 60% of Portslade's current active borrowers live in North and South Portslade wards, with a further 15% coming from neighbouring Hangleton & Knoll.

With an IMD rank of 13,146, South Portslade is relatively deprived compared to the city average, and akin to neighbouring North Portslade and Hangleton & Knoll. 25% of residents in the library's catchment area do not own a car but the area is well connected by public transport – both bus and rail. Portslade is a relatively 'young' ward with 19% of the population being aged 0-16 and 29% of school pupils are in receipt of free school meals.

Rottingdean

The population of Rottingdean & West Saltdean is older than the city's average, with both the lowest percentage of 0-16s and the highest percentage of over 65s living in the ward. Nearly a third of the ward are over 65 but are the least likely in the city to be in receipt of Pension Credit and residents are at a relatively

low risk of digital exclusion (2.78 DERI score compared to UK average of 3.0).

The ward has two libraries, with Saltdean Library situated less than 2 miles eastward. An IMD rank of 25,035 suggests that residents in the ward are at a low risk of deprivation (second only to Westdene).

Rottingdean Library maintains good footfall, around 30k visits per year. It is however the most expensive community library in the city to run due to its location within a Grade II listed building (The Grange) and the associated maintenance costs.

Saltdean

Saltdean Library was refurbished as part of the wider Saltdean Lido development and reopened in March 2024. Footfall at the branch goes from strength to strength and with over 40k visitors in 2024-25 it is now the city's busiest community library, with only Hove and Jubilee libraries exceeding this figure.

The ward (Rottingdean & West Saltdean) has two libraries, with Rottingdean Library situated less than 2 miles westward.

An IMD rank of 25,035 suggests that residents in the ward are at a low risk of deprivation. Saltdean has a higher membership than its neighbouring branch, with 2,460 people registered here compared to 1,609 at Rottingdean.

Westdene

Westdene Library has one of the smallest footprints and is co-located with Westdene Primary School. It is perhaps therefore not surprising that four times as much children's fiction as adult fiction is borrowed from this branch.

Westdene Library is the second least visited in the city and has the biggest percentage of Libraries Extra footfall with 66% of customers attending during unstaffed hours. It incorporates no commercial space.

Residents of Westdene & Hove Park ward are the most likely in the city to own a car and have qualifications. They are the least likely in the city to be digitally excluded, economically inactive or in receipt of benefits. It is the lowest scoring (least deprived) ward in Brighton & Hove with an IMD ranking of 28,634 and has the lowest number of economically inactive residents. The ward has the lowest crime rate in the city and children here are the least likely (by a significant majority) to be in receipt of free school meals.

Whitehawk

Whitehawk Library is co-located with other council services at Whitehawk Community Hub and the library service manage commercial spaces within the same building that are income-generating. It also incorporates a Toy Library.

The library is situated in Whitehawk & Marina ward, though library management system data shows that it has a lower-than-average core audience living in its immediate vicinity. A significant number of active borrowers also travel here from Kemptown and Queen's Park and it is interesting to note that residents of these three wards are the least likely in the city to own a car.

According to the IMD, Whitehawk & Marina ward is the most deprived in the city. Schools Census data shows that 56% of children living in the ward are in receipt of free school meals – far above the UK average of 24.6% - and that the ward has the highest number of NEET young people.

Residents of the ward are the most likely in the city to be digitally excluded, with a DERI score of 3.48 (compared to UK average of 3.0). Nearly 10% of residents are economically inactive due to long-term sickness or disability (Census 2021) - the highest in the city.

Woodingdean

The population of Woodingdean has a high percentage of over 65s (22%) compared to the city's average (14%). Residents here are at higher risk of digital exclusion than in other wards with a DERI score of 3.01. Alongside Whitehawk, the ward has the highest percentage of adults over 16 without qualifications in the city. 31% of children living in the ward are in receipt of free school meals, higher than the city average of 26%.

Woodingdean Library is co-located with Woodingdean Medical Centre and is in the immediate vicinity of Woodingdean Primary School, with Downs View special school nearby.

Ward comparisons

In order to make decisions about where need for library branches is greatest, it is necessary to compare area data against some key socioeconomic indicators. While we offer a 'cradle to grave' service, we know that libraries improve quality of life for residents at particular points of need in life, including in childhood and youth, in ill-health and in older age.

Protecting children and young people living at disadvantage in Brighton & Hove from the effects of library closure:

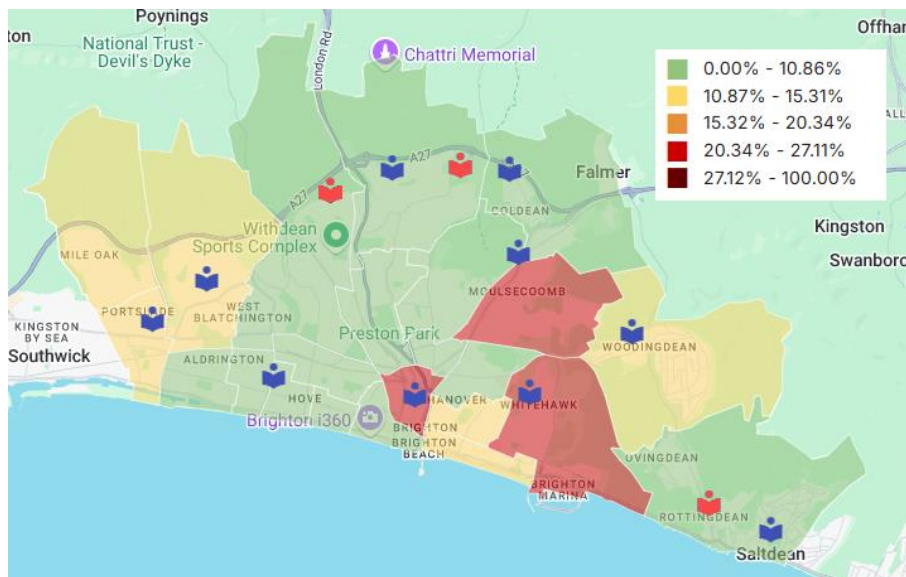
In 2023, the National Literacy Trust found that the percentage of children and young people aged 8 to 18 who said that they didn't have a book of their own at home increased compared with the year before, particularly for those from lower-income homes⁴.

4

www.nlt.cdn.ngo/media/documents/Book_ownership_in_2023_k6ovlWY.pdf

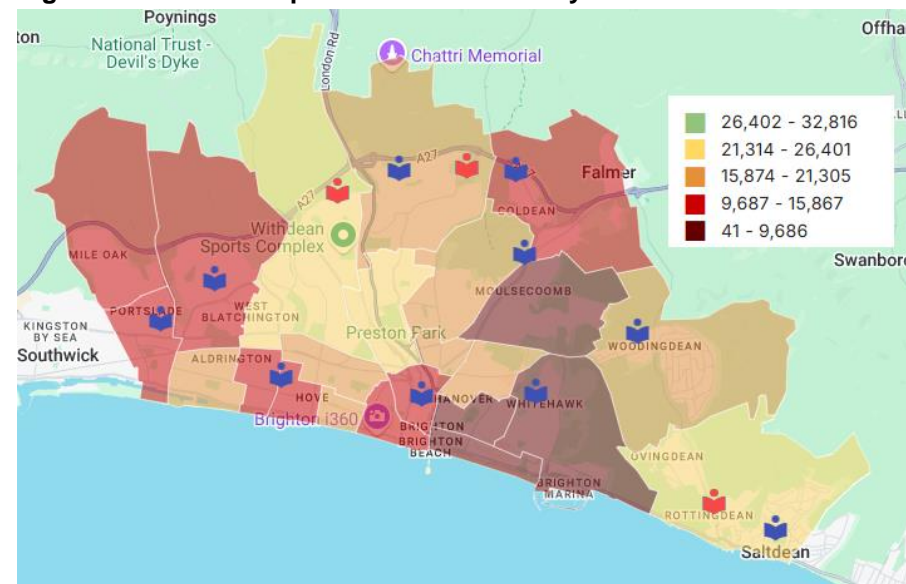
In 2022 nearly 1 in 10 children receiving free school meals (FSMs) said they did not have a book of their own. Since then that figure has risen to 1 in 8. Children who are on FSMs are twice as likely not to own a book as those who are not. In fact, the percentage-point (pp) gap in book ownership between children and young people who receive FSMs and their peers who do not (6.6 pp) is now at its largest in a decade.

Fig. 10. Percentage of children aged 0-19 in relative low-income families



information and Books on Prescription, hosting healthcare events and opportunities, delivering books to those who are housebound and addressing social isolation and loneliness.⁵ While overall life expectancy has risen in Brighton & Hove, healthy life expectancy has declined in recent years, meaning people are living longer but with more health issues. Additionally, the number of people with long-term health conditions or disabilities is increasing.

Fig. 11. IoD Health Deprivation and Disability Rank



Protecting those at greatest risk of health deprivation in Brighton & Hove from the effects of library closure:

We also know that libraries support people to live healthier lives in a range of ways, including providing access to health

⁵ www.dcmslibraries.blog.gov.uk/2016/09/26/healthier-and-happier-lives-how-libraries-deliver/

Protecting older people living at disadvantage in Brighton & Hove from the effects of library closure:

The effects of our aging population are also among the biggest social challenges we will face over the coming decades, as a society, economically, and within our own families. There is a wealth of evidence that libraries have a huge part to play in combatting social isolation.⁶ Brighton & Hove has a higher proportion of older people living in poverty compared to England and the South East.⁷

⁶ Stand by Me - The contribution of public libraries to the well-being of older people, Arts Council England, 2017.

Fig. 9. Percentage of pensioners living in poverty



Protecting other groups at risk of disadvantage in Brighton & Hove from the effects of library closure:

We recognise there are other demographics of communities that could be considered when looking at the effects of library closure. This is information we are looking to seek views on during the public consultation, if approved at Cabinet. These considerations will include intersectionality of residents, where people may be members of multiple communities at risk of disadvantage or where changes to library closures may affect them.

⁷ [Ageing Well in Brighton & Hove](#)

5. Opportunities

There are opportunities to make more data-led decisions about library provision in the future, responding directly to patterns of use and the specific needs of residents in different areas of the city. This would extend to mitigating the risks of potential community library closures with alternate provision, for example:

Community Collections tailored to residents

Community Collections are an existing model for trust-base book collections in community spaces, currently operating from Hollingdean Children's Centre and St Luke's Church, which could be introduced in more areas. With the addition of the library service's new Collection HQ tool which makes library data analysis much more possible, these collections could be tailored accurately to the communities they serve.

Targeted marketing of the Home Delivery Service

The Home Delivery Service (HDS) could be marketed in a more targeted way going forward, using the most recent data we have on where older people in the city who are most in need live. We acknowledge that library use is not just about book

borrowing, and many current HDS clients benefit from seeing their HDS volunteer on a regular basis. Where proposals for library closure are taken forward, we can identify and reach new customers for the HDS who may be put at risk of social isolation from the loss of a library branch.

Retaining customers and improving their experience

Were a reduction of evening opening hours and library closures to be taken forward, we would want to do everything in our power to retain and consolidate our customer base. We know that customer experience is key to retention, and so we will not miss the opportunity at public consultation to better understand what residents value most about their current library access.

Further promotion of popular online library offer to compliment physical resources

Since 2021, UK public libraries have experienced a 34% increase in eBook and audiobook checkouts, indicating a sustained rise in digital borrowing⁸. Demand for, and use of, Brighton & Hove Libraries' free online collection of eBooks, eAudio and electronic resources reflects this and continues to grow exponentially year-on-year. This already compliments the rest of the library offer by expanding access, convenience, and

⁸ [UK Libraries Achieve Record-Breaking Circulation of Digital Media in 2023 - OverDrive](#)

resource diversity, but with strategic focus on marketing activity around it, its audience could be significantly extended.

Addressing disparity between ‘need’ and ‘use’ in areas of the city

This analysis has identified disparities in some areas of the city between need (in terms of social outcomes that we know libraries can support) and current library usage. Predominantly, this is the case in Whitehawk and Moulsecoomb. There is a case for strategic focus around these libraries, to work with residents (both current library users and potential) to drive use and ensure we have a library offer at these locations that feels relevant and has impact.

6. Recommendations

Proposal of a reduction in hours at Jubilee and Hove

At Jubilee, a reduction of two hours on a Monday evening (5-7pm) and three hours on a Sunday afternoon (2-5pm) would have the least impact in terms of footfall. Sunday mornings 11am-12pm at Jubilee being almost three times as busy on average as 4-5pm.

At Hove, where Wednesdays 6-7pm currently sees an average of 29 people, a reduction of two hours (5-7pm) would have the least impact in the week. Saturdays 10-11am are twice as busy on average as 4-5pm and so a reduction in hours in the afternoon (2-5pm) would have less impact on the library's footfall.

Proposal to consider closure of Rottingdean Library

Rottingdean & West Saltdean is one of the least deprived wards in the city and is home to two community libraries, with Saltdean and Rottingdean branches less than 2 miles apart and well connected by bus. Rottingdean has the highest building costs of all the community libraries and can expect ongoing high maintenance and management costs due to its heritage status.

Proposal to consider closure of Westdene Library

Data shows that Westdene & Hove Park is the least deprived ward in the city. Westdene Library's footfall is consistently lower

than other community branches, currently forming 0.8% of the service's total visits. The library is close to neighbouring Patcham Library and there are good public transport links and high car ownership levels in the area. Library data shows that those in the postcode sectors to the south of the ward already use neighbouring Hove and Hangleton branches.

Proposal to consider closure of Hollingbury Library

Patcham & Hollingbury is another ward containing two libraries, with Patcham and Hollingbury (Old Boat Corner) branches less than 2 miles apart. Footfall is considerably higher at Patcham (and consistently so) and management costs associated with Hollingbury's site are much higher than average.

7. Next steps

The data presented here only forms part of the picture, and any decisions made about changes to library provision in the city should be justifiable, considered and socially responsible. It is therefore imperative that the views of, and the impact on, library users and residents is taken into account, alongside any assessment of data.

A formal 12-week public consultation on proposed changes will be conducted in order to more fully understand the potential impact, the findings of which will form Part 2 of this Needs and Use Analysis.



Public Consultation Plan

Sustainability plan for Brighton & Hove Libraries

July – October 2025

Summary

This document provides an overview and timeline of Brighton & Hove Library Services' public consultation plan. It outlines how the savings targets set at Brighton & Hove City Council Budget 2025/26 might be met whilst maintaining the local authority's legal duty under the Public Libraries and Museum Act 1964 "to provide a comprehensive and efficient library service for all those who live, work or study and want to access the service".

The Council also has a duty to develop its library services in consultation with those who live, work or study in Brighton & Hove and undertake statutory consultation on any significant service changes.

Proposal

Following a detailed Part 1 needs and use analysis it is proposed that Hollingbury, Rottingdean and Westdene Libraries be closed completely and opening hours in Jubilee and Hove Libraries be reduced, each by 5 hours weekly, from 01 April 2026.

Service Offer

Hollingbury Library is housed in a room within the Old Boat Community Centre. It is staffed one day a week. Customers can enter and use the room every day of the week, however due to anti-social behaviour in the centre and operational challenges opening hours are currently restricted.

There is a mix of staffed and Libraries Extra (LE) days operating in Rottingdean and Westdene Libraries. Libraries Extra enables customers to visit libraries outside staffed hours using an enhanced membership card.

Full details outlining the current opening hours of all libraries in Brighton & Hove may be found at [Our libraries and their opening times](#)

The libraries that would be affected by the proposed closure and reductions are currently open -

Current Hours							
	Mon	Tue	Wed	Thu	Fri	Sat	Sun
Hollingbury	Open Access 9-5	Open Access 9-5	Open Access 9-5	Staffed 9 – 12 - 5	Open Access 9 - 5	Open Access 9 - 5	Open Access 9 - 5
Rottingdean	Staffed 9 - 5	LE 9 - 7	Staffed 9 - 5	LE 9 - 7	LE 9 - 5	LE 9 - 5	LE 9 - 5
Westdene	LE 9 - 7	Staffed 9 - 5	LE 9 - 7	LE 9 - 7	LE 9 - 5	LE 9 - 5	LE 9 - 5
Jubilee	10 - 7	10 - 7	10 - 5	10 - 7	10 - 5	10 - 5	11 - 5
Hove	10 - 5	10 - 5	10 - 7	10 - 5	10 - 5	10 - 5	Closed

If Proposals Agreed

If the proposals are agreed, Hollingbury, Rottingdean and Westdene Libraries will close completely. The proposed revised hours in Jubilee and Hove are highlighted below -

Revised Hours							
	Mon	Tue	Wed	Thu	Fri	Sat	Sun
Jubilee	10 - 5	10 - 7	10 - 5	10 - 7	10 - 5	10 - 5	11 - 2
Hove	10 - 5	10 - 5	10 - 5	10 - 5	10 - 5	10 - 2	Closed

Timeline

The public consultation is proposed to run for 12 weeks from 18 July – 10 October.

The consultation programme

We will aim to ensure that as many service users, stakeholders, partners and non-library users are able to have their say on the proposals. An email address is available at libraries.consultation@brighton-hove.gov.uk and will be publicised for individual enquiries and for information.

Activities will include

- A consultation survey available through 'Your Voice', Brighton & Hove City Council's online consultation service, which will be promoted on council web pages, library and council social media and via partners helping to disseminate details. Paper copies will be available in all libraries, Family Hubs, the Homelessness Helpdesk at Bartholomew's House, Hove Town Hall and at key places within the local communities potentially affected by the changes.
- A link to the online survey will be promoted throughout all library buildings, utilising a QR code for ease of access.

- Existing partners and community groups will be approached and asked to assist with engaging non library users with the consultation.
- Council Help Desks and Family Hubs will promote to their visitors.
- Links to the consultation will be sent to all book, craft and other community groups which meet regularly in libraries.
- A Brighton & Hove City Council Councillor and a senior officer will attend drop-in sessions and public engagement meetings in proposed locations affected and for those interested city-wide – details below:

Date	Time	Location	Engagement
Tuesday 22 July	18.00 – 19.30	Online	Presentation, Q&A
Tuesday 29 July	14.00 – 16.00	Westdene Library	Drop In, Q&A
Thursday 31 July	14.00 – 16.00	Hollingbury	Drop in Q&A
Wednesday 27 August	17.00-19.00	Hove Town Hall	Presentation Q&A
Tuesday 09 September	18.00 – 20.00	Rottingdean	Presentation Q&A
Wednesday 01 October	19.00 – 21.00	Jubilee	Presentation Q&A
Wednesday 07 October	10.00 – 11.30	Online	Presentation Q&A

The consultation will gather information around themes asking the respondents to tell us about

- Why, when, where and how they use library services
- What services they use when physically visiting a library and when accessing services remotely eg eBooks, eAudio and online resources
- How much they agree or disagree with each individual proposal
- Which other libraries they could visit if their nearest library were to close and reasons for not being able to visit any other library
- There will be an opportunity for survey respondents to provide any further information they wish to including any alternative solutions and suggestions for alternative delivery models

The consultation will be advertised through various communication channels including

- Press Releases
- Social Media - Council and Library Facebook & Instagram
- Posters & Flyers containing a QR code to Your Voice Survey

The consultation will be anonymous, although respondents are asked to complete an optional 'About You' section at the end for equalities monitoring purposes.

Equalities implications and mitigations

Steps will be taken before and during the public consultation to ensure the widest range of voices are heard and that implications are fully understood. The service will communicate about the consultation with a wide range of council services, community groups, organisations and networks asking them to share with their networks and support consultation engagement where possible.

A young person friendly and easy read versions of the proposals will be available.

Analysis

A detailed report analysing data and information collected from questionnaires and public engagement activities will be published in time for consideration and a decision to be taken by Cabinet on 11 December 2025.

Analysis of the responses received via the public consultation (a survey, public meetings, emails and written correspondence) will be analysed from an equalities perspective. This will ensure that impact affecting protected characteristics and wider equalities matters are considered in relation to discrimination, inclusion and equity. This will also be done from an intersectional perspective, recognising that discrimination and exclusion can be amplified for those with multiple characteristics that can put them at risk of disadvantage.

Brighton & Hove City Council

Cabinet

Agenda Item 25

Subject: Housing Strategy (2024-29) – Monitoring Report 2024/25

Date of meeting: 17 July 2025

Report of: Cabinet Member for Housing & New Homes

Lead Officer: Corporate Director Homes & Adult Social Care

Contact Officer: Diane Hughes
Tel: 01273 293159
Email: diane.hughes@brighton-hove.gov.uk

Ward(s) affected: All

Key Decision: Yes

Reason(s) Key: Is significant in terms of its effects on communities living or working in an area comprising two or more electoral divisions (wards).

For general release

1. Purpose of the report and policy context

1.1 The Brighton & Hove Housing Strategy (2024-29) and Action Plan 2024/25 was agreed by Full Council in October 2024 and sets out the vision on how best to deliver the city's housing objectives based around the following five priorities:

- Improve housing quality, safety, and sustainability
- Deliver the homes our city needs
- Prevent homelessness and meet housing need
- Promote improved health and wellbeing for all
- Provide resident focused housing services

1.2 The strategy contributes to the delivery of all four strategic outcomes in the Council Plan 2023 to 2027. It contains actions that will help us create a city to be proud of, a fair and inclusive city, and a healthy city where people thrive. It also contributes to our goal of being a responsive council with well-run services. The action plan focuses our efforts to deliver accessible, affordable, and high-quality homes for everyone in Brighton & Hove.

1.3 This report provides an update on the progress made towards each of these objectives through delivery of the action plan (April 2024- March 2025) and includes proposed actions for 2025-26.

2. Recommendations

- 2.1 That Cabinet consider and note the progress made towards the ambitions set out in the Housing Strategy 2024-29 and agrees actions to be undertaken in 2025-26 as set out at Appendix 1.

Context and background information

- 3.1 The Housing Strategy sets out a long-term vision linked to a programme of work designed to tackle the city's housing challenges and priorities. In the first year (2024-25), 34 strategic actions were identified. Some were stand-alone pieces of work with others covering activities that will continue throughout the lifetime of the strategy. 15 of these actions are complete with the remaining 19 progressing. Where work is continuing into 2025-26 these actions are included in the Year 2 action plan at Appendix 1.
- 3.2 Progress against the strategy continues to be made against a backdrop of significant financial challenges and service pressures. This is particularly felt in:
- The number of homeless household presentations and provision of temporary accommodation
 - Investment in council owned stock to maintain quality and safety standards and
 - Limitations in the city's geography presenting challenges in expanding housing supply at the rate that is needed.

Priority 1: Improve housing quality, safety, and sustainability

- 3.3 Ensuring the safety and quality of our council homes is a key priority for the council. We are committed to maintain our continuous improvement of the standard of our council housing stock. Helping residents live in well insulated, efficiently heated, healthy homes is a key investment objective, supported through our Housing Revenue Account (HRA) capital programme. In terms of asset management, there is a particular emphasis on improvements in property insulation, window installation, and mechanical ventilation. Our 2025/26 HRA budget includes investment of over £56m on improving existing council homes, including increasing our investment in damp and condensation measures as well as our overall investment in planned and major capital works, in addition to sustainability and health & safety measures.
- 3.4 This year the council has faced significant challenges in maintaining compliance with its housing safety and quality standards highlighted in the regulatory judgement issued by the Regulator of Social Housing in August 2024 which confirmed a consumer grading of C3. Since then, there has been intense engagement with the Regulator of Social Housing with regular updates to Cabinet and Place Overview & Scrutiny Committee to ensure ongoing oversight and accountability. The last update was considered at Cabinet on 15 May 2025. Areas of concern include electrical safety, provision of smoke detection, water safety, fire safety actions, and the backlog of routine repairs.

- 3.5 To help address this we invested £13.9 million in health and safety improvements in 2024-25. The following table outlines our progress with key areas of compliance:

Investment	Responsive Repairs	Fire Risk Assessments	Smoke Detection	Electrical Certification	Water Risk Assessments	Compliance met
£13.9 million in 2024-25	Backlog steadily declining, aim to clear by December 2025	8,000 actions identified, focus on highest priority	97.7% of homes completed as of March 2025	4,626 tests completed in 2024/25, 75% of homes in line with 5-year cycle	253 assessments carried out	Gas safety Asbestos management Carbon monoxide detection Lift safety
		2,000 actions completed, 6,204 outstanding by March 2025		On track to complete by December 2026		

- 3.6 We are also currently working with East Sussex Fire & Rescue Service (ESFRS) who have served formal notices under the Regulatory Reform Fire Safety Order 2005 on 10 high rise blocks at the Bristol Estate in March. We put in place a comprehensive approach to manage the incident. Our initial response was to introduce a waking watch to each of these blocks pending the completion of the more urgent works. We have now completed works to five of the blocks but retain the waking watch to the other five. We have a comprehensive plan to meet the requirements of the notices and are working closely with colleagues at ESFRS to ensure compliance is achieved in an appropriate time scale.
- 3.7 We have continued to be committed to our net zero ambitions. 640 new solar Photovoltaics (PV) systems have been installed across the housing stock to June 2025 with 22 domestic batteries installed as part of the Department for Energy Security and Net Zero funded project Flexibility Assets & Smart Homes (FLASH). The low carbon upgrade of heating and hot water services at the temporary accommodation scheme Manoj House has been completed with insulation improvements carried out as part of the repairs and maintenance works to deal with damp and condensation. A bid for the Warm Homes Social Housing Fund was successful and a programme to retrofit 100 of our least efficient homes will be completed between 2025-28.
- 3.8 We completed our final year of delivery of the Warm Safe Homes grant scheme which benefited residents living in the private sector on low incomes. The council is part of a consortium of local authorities led by Portsmouth City Council who has successfully bid for new Warm Homes Local Grant (£26m over 3 years) which will improve energy efficiency and heating systems of energy inefficient and low-income private homes in the city. In addition, we have jointly developed with Public Health a revised Fuel

Poverty and Affordable Warmth Plan which was agreed at the Health and Wellbeing Board in November 2024. This sets out advice and support to vulnerable households and identifies key objectives to tackle fuel poverty across the city with partners.

- 3.9 A new partnering contract went live in January 2025 to help the Repairs & Maintenance Service source the materials required to repair council homes. The contract with builders' merchant Huws Gray will improve the service we provide to tenants. A new dedicated materials store has been set up in the city exclusively for the council, the store will be used as a one stop shop for our repairs operatives to stock up with the products needed to complete a range of repairs. Smartphone App technology will be used to manage van stock, order the parts required, and provide data reports to track our repairs performance and spending.
- 3.10 The contract will help increase the number of repairs completed on time, support the city's economy, and will ultimately reduce the number of journeys taken to source materials. Over the next 5 years we will be working with Huws Gray to deliver the social value commitments and sustainability actions to help reduce our carbon footprint.
- 3.11 Continued investment in our housing stock is key to ensuring our assets are well maintained and our five-year programmes for major and planned capital works commenced. Examples of these programmes this year include Bates Estate, Craven Vale, Westmount, Philip Court, and Milner Flats. We started work on a new Asset Management Strategy which is due for consideration at Cabinet later this year. This will provide us with a clear plan for investment in our homes ensuring the right approaches and actions are in place. The financial sustainability of the HRA is required to fund commitments relating to having high quality homes and in addressing the regulatory judgement. We will consider financial strategies to achieve this and develop a financial framework with some target financial metrics to guide decision making and enhance transparency.
- 3.12 Our work to decide on the future of the eight large panel system blocks has continued this year with a programme update considered by Cabinet in March 2025. This included an interim offer for leaseholders who would like to sell back their properties to the council now. This was in recognition of the extraordinary circumstances that they faced and highlights our commitment to offering real choice to residents in the blocks. Involving residents in decisions affecting the blocks is crucial and new resident advisory groups have been set up for the eight affected blocks. A detailed options appraisal on the future of the blocks will be considered at July Cabinet setting out our next steps.
- 3.13 Improving the safety, quality and management of the private rented homes is a key priority for the city. During the year:
- 599 requests for assistance were received
 - We introduced two new five-year licensing schemes with 6,500 applications received
 - Completed 651 visits

- Started investigating 70 potential unlicensed properties

Inspections are now taking place and licenses issued across our two licensing schemes (citywide Additional Licensing Scheme for smaller HMO's and our first Selective Licensing Scheme for 4 wards in the city). These schemes are already helping to improve property conditions with officers ensuring compliance with licence conditions and addressing hazards that they identify.

- 3.14 Enforcement action has been taken where necessary against landlords who have failed to comply with improving property conditions and where landlords are in breach of Minimum Energy Efficiency Standards (MEES). We have:

- Contacted almost 1,000 landlords regarding MEES with 450 improving their EPC rating to reach the required level. The more energy efficient the homes the less it will cost for tenants to heat and light their homes.
- Issued a final warning to 60 landlords and we are undertaking final checks ahead of serving notices.
- Served 15 notices for poor property conditions
- Taken a zero-tolerance approach to rogue landlords, acting on cases for unlawful eviction and harassment.

Priority 2: Deliver the homes the city needs

- 3.15 A core aim of the Housing Strategy is to deliver at least 2,000 affordable homes over the lifetime of the strategy. We will achieve this through delivering our own supply and by working with Registered Providers and developers to increase the supply of affordable housing across the city, via a range of options. This will include those at social and affordable rents, low-cost home ownership and other products such as Build to Rent. We have developed our approach to affordability considering the increasing cost of living and prioritising social rent wherever possible in our new build schemes. Increasingly our focus is on providing family homes and there are currently 35 larger homes (3+ beds) included in Registered Provider developments, and 100 as part of our own council developments.
- 3.16 In terms of affordable housing, the last 12 months has seen 226 completions. This included 95 homes delivered by the council exceeding our year target of 78. These homes were delivered through our 'buy backs' acquisitions programme plus off plan purchases at the former St Aubyn's School in Rottingdean.
- 3.17 The council has successfully bid for three rounds of Local Authority Housing Fund grant funding (£4.4m) which has enabled us to purchase homes for council owned temporary accommodation and to also provide housing to resettle Afghan families further supporting our commitment to being a City of Sanctuary. In 2024/25 five properties were purchased for Afghan families. In total we have resettled 42 households (186 individuals) of the Afghan resettlement programmes from the start of the programme until the end of March 2025.

3.18 Beneficiaries of the Afghan Resettlement Programme, whether housed in properties purchased through the Local Authority Housing Fund or in the private rental sector are offered a holistic package of support, funded through central government grants. Local charity Voices in Exile are commissioned to provide intensive casework, English language and employability support for two years following arrival. They work closely with the Homelessness Prevention, Housing Solutions and Welfare Benefits teams, Department for Work & Pensions, as well as Sussex Interpreting Services and a range of providers in the community and voluntary sector. Afghans are assisted to register with English for Speakers of Other Languages (ESOL) courses in the city's colleges and to learn about the UK jobs market, with a view to them being able to sustain themselves after the casework support ends. Children are supported into schools by the English as an Additional Language and Travellers Team (EALTS) who also carry out home-school liaison.

3.19 Delivery will accelerate each year with forecasts showing that we are on course to meet our ultimate target of at least 2,000 new affordable homes by 2029. In 2025/26 we will deliver:

Current Pipeline	Investment 2025/26	Homes Targeted	New build locations	Registered Providers and Build to Rent providers delivery	Total homes this year
New build and acquisitions for the council	£50m	110 homes	Brickfields, Hove (28) Frederick Street (4) Palace Place (11)	308 affordable homes	418 homes

3.20 Contractors to deliver our largest New Homes for Neighbourhoods scheme in Moulsecoomb (208 homes) were selected in January 2025 and will be commencing works from September 2025. Beyond this year the council has a longer-term pipeline of over 560 homes. We know that the need is acute with 1,900 households in temporary accommodation and over 6,400 households on the Housing Register. To deliver on our ambitions we need to sustain momentum, look at all options to unlock delivery and work with partners to deliver on the full diversity of housing required by all residents to thrive in the city. This includes reflecting on the strategic importance of devolution for housing supply. This includes longer term funding deals to help with housing ambitions, with control of grant funding for regeneration and housing delivery.

- 3.21 Building on our successful partnership with Hyde 'Homes for Brighton & Hove', a further site at Sackville Road has been identified to help the partnership meet its initial objective to deliver 1,000 lower cost homes in the city.

Partnership with Hyde	Site	Homes	Social Rent Homes	Cabinet Approval	Planning Application submitted	Estimated Site Start Date
Homes for Brighton & Hove	Sackville Road, Hove	306	186	June 2024	June 2025	March 2026

- 3.22 We continue to look at novel housing delivery methods and are working with Building with Prisoners who are reviewing the feasibility of a small modular development on council owned land.
- 3.23 As well as new supply we want to make best use of our current homes, and we continue to work to reduce under occupation freeing up family sized homes to let. In 2024/25, 21 households moved under the Tenant Incentive Scheme. We have increased the transfer incentive amounts from April 2025 and will be launching a new publicity campaign to promote the scheme and reach households. In addition, we will be reviewing cross-sector learning and options with Registered Providers in the year ahead.
- 3.24 Empty Homes, second homes and short term lets continue to impact on the local housing market, reducing the supply of permanent accommodation in the city. A 100% council tax charge on homes empty over one year was introduced in April 2024 and we have worked with 145 owners whose properties were empty over a year to bring their homes back into use. A 100% council tax charge was also implemented in April 2025 on second homes to act as a further deterrent to keeping homes empty.
- 3.25 Place Scrutiny & Overview Committee undertook a Task and Finish Group review short term lets earlier this year and put forward several recommendations which were considered at Cabinet in June 2025. The recommendations cover several areas including lobbying of central government, improving information on the Council's website, and several areas for further consideration in respect of planning, licensing/registration and parking permits.
- 3.26 The current Government have acknowledged the impact short term lets can have and are considering their options regarding a national registration scheme and the introduction of a new planning use class. We have expressed an interest in participating in a research project with the Department of Culture, Media and Sport to support the roll out of these proposals.

- 3.27 The City Plan is due to be adopted in 2028 with several key stages in the process. The early-stage review on the city plan ended in January 2025 with the next stage of public consultation currently scheduled for Summer 2026, which will include draft policies.

Priority 3: Prevent homelessness and meet housing need

- 3.28 A new Allocations Policy was agreed by Cabinet in October 2024 which has now been implemented. Changes to the policy aim to help create more opportunities to prevent homelessness, reduce reliance on temporary accommodation, and create more options. This includes allowing statutorily overcrowded households in need of a 4 or 5-bedroom home to move to a smaller property (by 1 bedroom) if they do not exceed occupancy numbers and providing households with a broader range of properties to bid on. There were 6,422 on Housing Register at the end of March 2025 with 583 social housing lets in 2024/25.
- 3.29 We have implemented the Homelessness Transformation Strategy which seeks to improve the customer journey for people facing homelessness and maximising opportunities to prevent homelessness. This included a redesign of how our services are delivered, and this is currently embedding to improve prevention outcomes. The new Housing Advice and Triage Team has contributed to a 7% increase in customer satisfaction and 19% increase in customers feeling that the service is more accessible. We know there is more work to do and want to ensure that more households approach us early.
- 3.30 A key strategic aim is to reduce the number of households in temporary accommodation, ensuring residents have access to stable housing and addressing the unsustainable financial cost of providing temporary accommodation. The success in doing so is linked to homeless preventions and increasing our prevention outcomes is key to ensure we can bring overall temporary accommodation levels down. Whilst we have not succeeded in bringing down our reliance in 2024/25 (1,970 households at the end of March 25) we have not seen the level of increase experienced in comparable local authorities.

We have several actions aimed at addressing the pressures covering:

- Homelessness prevention,
- Temporary accommodation procurement
- Maximising the supply of social housing including council owned temporary accommodation. In 2025/26 new council owned temporary accommodation will be provided at Palace Place (11 homes) and through individual buy backs of former council homes.
- Rehousing households in other forms of settled housing.

In addition, we recognise that we need to improve temporary accommodation, so it becomes a more positive experience for residents, and we will ensure there is robust contract management in place for our current provision.

- 3.31 Work commenced on updating the Homelessness and Rough Sleeping Strategy which will run from 2025 to 2030. It will set out how the council and its partners will work together towards ending homelessness and identifies 3 key priorities and places emphasis on prevention, reducing households in temporary accommodation and focusing on assisting people who need the most help. The strategy development will be informed by a review of homelessness in the city. The input of people with lived experience of homelessness and public and voluntary sector will also help shape the strategy with a range of stakeholder engagement activity already underway and formal public consultation for 8 weeks launching in August to inform its content. A key facet of the update includes aligning it with the aims of the cities multiple compound needs programme. It is anticipated that this piece of work will be completed by December 2025.
- 3.32 Supporting our most vulnerable residents is essential to ensure a better quality of life. We commissioned Single Homelessness and Rough Sleeper Supported Accommodation in 2024/25 and agreed our 16 and 17 year old and Care Leavers Housing Protocols. In addition, we launched the Violence against Women and Girls, Domestic Abuse and Sexual Violence Strategy 2025-28 in January which includes providing a range of support service and accommodation options. We will continue to progress a project to take forward reciprocal arrangements with neighbouring authorities in partnership with Stonewater.

Priority 4: Support improved health and wellbeing for all

- 3.33 It is important that we enable residents to live in their own homes as long as possible, and the council deliver adaptations across the range of tenures to help enable this. In 2024/25 we delivered the following

Year	Investment	Mandatory Disabled Facilities Grants	Adaptations to Council Households	Total major adaptations delivered	Additional discretionary grants e.g. hospital discharge
2024/25	£4.492m	171	232	403	87

To improve waiting list times, we undertook a bath out pilot whereby accessible shower adaptations are completed without delay in all tenures. This pilot proved successful in reducing waiting times and is now standard practice. Waiting times significantly reduced during the pilot from 8 months to 3.5 months, as did the total number on the waiting list. The Adaptations Service was shortlisted in 2024 for the Outstanding Achievement of the Year at the Foundations National Health Housing Awards for this approach.

- 3.34 Preparation is also underway for the implementation of the Supported Housing (Regulatory Oversight) Act 2023. The act includes powers to introduce a licensing regime for supported housing and the power to set

supported housing standards for England. It also places a duty on local housing authorities to produce supported housing strategies to understand current availability and future need for supported housing. The council has contributed to the recent consultation on these provisions and is working alongside other local authorities in Sussex to explore opportunities for cross Sussex working.

- 3.35 We want to ensure that residents can live in safe and well-maintained neighbourhoods and feeling safe in their homes is key. Work to support this priority includes consulting on a new Hate Incidents Policy for council housing with a final draft due to be presented later this year. We instigated a review of procedures on noise nuisance and through joint working across the council have put in place an increased focus on early intervention and resolution of noise nuisance for residents. A clearer case review process for anti-social behaviour cases has also been implemented to ensure a more robust, responsive, and accessible service. We now have a Neighbourhood Team in place to provide a presence on our estates. This will allow for early identification and resolution of issues and a more responsive service. In addition, they will be recommencing a programme of estate inspections with residents and stakeholders.
- 3.36 The 2024-25 Public Health funded Warmth for Wellbeing programme delivered 40 in-depth Home Energy Checks, including energy saving advice, installation of free energy saving measures, financial support through local and national grants, prepayment meter energy vouchers and referrals to community & voluntary sector services and support. The programme also funded provision of electric heaters, electric blankets, and thermal curtains. The Fuel Poverty & Affordable Warmth (FPAW) Steering Group will work to mitigate the Warmth for Wellbeing programme funding reduction in 2025-26 through collaborative delivery to maximise all available resources, including externally funded schemes and support, particularly the local Energy Works Energy Advice Service and the national LEAP Energy Advice and Money Saving Service.
- 3.37 Featuring prominently in our work programmes has been a commitment to tackling damp and mould within our own homes. A team has been established to support this work, and we continue to receive over 2,000 damp and mould related repair requests per year, the vast majority between October and March. Our specific identified capital investment budget for Condensation & Damp works for 2025/26 to 2029/30 is £7.166m. We know there is more to do. In preparation for Awaab's law in October a new protocol for addressing damp and mould will be agreed and resources increased to meet the demand. A communication campaign will be devised to raise awareness amongst tenants alongside a new training programme for staff.

Priority 5: Provide resident focused housing services

- 3.38 We want to ensure tenants' views are at the heart of decision making in landlord services and ensure a wide range of voices are heard and listened to. We have continued utilising a range of ways to engage and consult including hosting a family orientated Tenant Conference in October 2024,

launching the Your Voice engagement platform, social media, texting, and quick polls to gather more insight and input from residents. In March 2025 we held collaborative focus groups with tenants and staff to review customer insight into services to support our work towards being a great landlord. Our latest STAR survey results showed positive progress with 76% of respondents indicating that we treat them fairly and with respect. However more work needs to be done to ensure we listen and act upon views noting that only 53% of respondents think that we do.

- 3.39 Homes & Investment has an award-winning approach to apprenticeships and a strong track record of supporting local recruitment. We have now exceeded our apprentice target. The service supports 22 full time apprentices in a range of trades, with 4 colleagues completing apprenticeships alongside their existing job roles. Our Housing Repairs & Maintenance Team won an award for employer contribution to Apprenticeships at the city's annual apprenticeship graduation ceremony in November 2024.
- 3.40 Working in partnership to deliver the council's Adult Learning Disability Strategy a Housing and Support working group is in place. A Housing and Support tile added to the Easy Read Hub website to provide more accessible information. A new approved provider list for supported living and community support is in place and an adult learning disability brokerage function established. Sussex Positive Behaviour Support (PBS) Network is also supporting development of a new service to support hospital discharge.
- 3.41 Providing resident-centred services is key. Our trauma informed approach continues to be embedded in practice with 12 reflective practitioners now trained across Housing. We have put in place an improved learning offer for teams on both trauma informed approach and learning disabilities/autism. Working in partnership also supports us to provide the best service to residents with Housing representatives on the Trauma Informed Multi Agency Group, Safeguarding Adult Board and Brighton & Hove Safeguarding Children's Partnership Learning & Development groups.
- 3.42 We have continued our important work of integrating our specialist homeless, rough sleeping and homeless healthcare services through the Multiple Compound Needs Partnership by introducing an integrated community teams' model. This helps to improve health and housing outcomes for some of the most marginalised people in our community.

4. Analysis and consideration of alternative options

- 4.1 All actions that the council commits to within the Housing Strategy need to be resourced with budgets allocated. This will ensure that an action plan is delivered. In addition, utilising partnership opportunities will be essential in delivering against the ambitions and the council will work creatively and collaboratively with partners to bring forward options for delivery.

5. Community engagement and consultation

- 5.1 Tenants deserve to be heard, respected, and involved in decisions affecting their homes. A culture of genuine engagement leads to better services and stronger communities. In 2024/25 we completed a range of engagement activities throughout the year with tenants, residents and stakeholders including
- Formal consultation on the Allocations Policy and Hate Incidents Policy
 - Engaging with tenants through surveys, Residents Associations, Area Panels, Tenant Days
 - Great Landlord workshops
 - Stakeholder workshops on the revised Homelessness & Rough Sleeping Strategy.
- 5.2 The increased use of different methods including the Great Landlord workshops, is to be welcomed. But there is more to do, and we need to transform tenant engagement, starting with an ambitious 2-year plan that takes us beyond regulatory compliance. We are aiming to improve and expand our resident engagement approach through genuine collaboration and co-production including a 'taste of what's possible when we listen' engagement menu providing flexible opportunities for staff to listen and engage with residents.
- 5.3 The Year 2 Action Plan is reflective of feedback provided by residents on the Housing Strategy and the key areas of focus. Our priorities have also been driven by ongoing customer insight and areas of concern that have been highlighted to us by our tenants. We are using this feedback to continuously refine and improve the services we provide. As well as our tenants we need to ensure all other residents can input and contribute ensuring that we actively include and amplify the voices of minoritised groups in relevant decision-making processes.

6. Financial implications

- 6.1 The financial implications of implementing this strategy from 2025/26 onwards will be incorporated into the budget-setting processes and managed within the established budget constraints. The financial impacts arising from the strategy for 2025/26 must be accommodated within the budget approved in February 2025. Detailed gross budgets and funding for 2025/26, covering Housing General Fund services and the Housing Revenue Account (HRA), are outlined in the February's budget report.
- 6.2 Significant elements of the strategy depend on financial and other resources from partners such as Homes England and MHCLG to ensure successful delivery.
- 6.3 The 2025/26 HRA capital programme reflects the required investment in Health & Safety, Building Safety and Fire Safety compliance alongside the planned maintenance, improvement programmes, major capital projects to council housing as well as new supply projects, linking investment plans to the Housing Strategy.

- 6.4 The strategy faces various challenges and risks including sourcing suitable properties at the right price and managing them effectively, with concerns about the pace of purchases and management costs.
- 6.5 The service has several savings and service pressure mitigation plans to hopefully offset any potential overspend at year-end. Changes in spending will be managed through Targeted Budget Management and reported as variances, addressed within existing resources, and considered in future budget settings.

Name of finance officer consulted: Ferrise Hall Date consulted 13 June 2025

7. Legal implications

- 7.1 This is a review report and there are no specific legal implications to be reported.

Name of lawyer consulted: Simon Court Date consulted 7 June 2025

8. Equalities implications

- 8.1 The Housing Strategy was developed with an acknowledgement that housing inequality exists in Brighton & Hove. The vision of the Housing Strategy is 'Homes for everyone' and it is anticipated that the Housing Strategy will lead to improved outcomes relating to the condition and supply of housing across the city as well as promoting resilience and improved health and wellbeing. The anticipated benefits are expected to particularly affect those who are currently not suitably housed. This includes many of those covered under protected characteristics as defined by the Equality Act (2010). It will also impact those with intersecting characteristics and people with care experience which the council has determined should be treated as a protected characteristic.
- 8.2 The report outlines a number of examples where work has taken place to support residents with protected characteristics. This includes delivery of adaptations, Afghan resettlement programme, domestic abuse strategy and protocols for supporting care leavers and younger people facing homelessness. Actions were identified in the Equality Impact Assessment that accompanied the strategy and an update on progress against this assessment will be reported at the next review.

9. Sustainability implications

- 9.1 Housing is one of the largest contributors to the city's CO2 emissions. Reducing the energy used to build, heat, and operate homes is key to achieving our Net Zero ambitions. The Housing Strategy outlines steps we are taking to address sustainability and zero carbon challenges in new and existing stock in Brighton and Hove. Taking a multi tenure approach, our offer is shaped by working in partnership with others to deliver ambitions.

10. Health and wellbeing implications

- 10.1 Having poor quality, unaffordable, inappropriate or lack of housing directly impacts people's ability to maintain their health, well-being, and independence. Measures to improve housing quality, tackle health and safety hazards, improve the environment and increase community cohesion will have a positive impact on health and contribute to tackling health inequalities.

Other Implications

11. Procurement implications

- 11.1 The Housing Strategy aims to maximise overall value, including social value through our procurement and other activities. We encourage the use of local suppliers and contractors as well as identifying other opportunities to add value, for example, our in-house repairs and maintenance service provides opportunities for work experience and apprenticeships to local people.

12. Crime & disorder implications:

- 12.1 The strategy reinforces the continued need for services to support rough sleepers and those experiencing domestic abuse, and, on improving joint working with the police and other partners to ensure issues of harassment and hate crime are tackled effectively. It also identifies the need to create safe homes and neighbourhoods and to tackle crime and antisocial behaviour on our estates.

13. Conclusion

- 13.1 Progress is beginning to be made across all the Housing Strategy priorities. Whilst there remains a lot of work to do to meet our ambitions, the proposed action plan for 2025/26 provides the platform for continuing to make the required progress.

Appendices

Appendix 1 Housing Strategy Action Plan 2025-26

Supporting Documentation

- 1 Housing Strategy 2024-29
- 2 [Housing Safety and Quality Compliance Update – Cabinet 15 May 2025](#)

ID	Strategic Action	Deliverables / Milestones	Housing strategy focus area	Council plan priority	Lead Officer(s)
Priority 1. Improve housing quality, safety and sustainability					
HS01	Ensure the council complies with Social Housing Regulation Act 2023 and meets the four consumer standards that underpin the legislation.	Continue engagement with regulator in relation to compliance against the consumer standards and support further action if required collate evidence to demonstrate compliance improvement plans are delivered on schedule for each of the four consumer standards Deliver an Assurance Framework to provide oversight and scrutiny of progress	1.1 Improve the quality of council homes and estates	Improve housing quality, safety and sustainability	Head of Tenancy Services
HS02	Provide a repairs and maintenance service for council owned housing	End backlog of routine repairs December 2025 Remodel the existing contractor framework by June 2026. Deliver action plans aligned to key priority actions in the Housing Health & Safety Action Plan 2025/2026 for electrics by December 2026.	1.1 Improve the quality of council homes and estates	Improve housing quality, safety and sustainability	Head of Housing Repairs & Maintenance
HS03	Invest in building and fire safety to meet duties under the Building Safety Act and Fire Safety (England) Regulations and ensure we are compliant with Health & Safety.	Deliver action plans aligned to key priority actions in the Housing Health & Safety Action Plan 2025/26 for gas, electric, water, asbestos, lifts, and fire risk by March 2026.	1.2 Prioritise building and fire safety improvements	Improve housing quality, safety and sustainability	Head of Housing Investment & Asset Management (Compliance)
HS04	Meet requirements of Building Safety Regulator	All major refurbishment works to comply with Fire Safety and Building Safety Registration national requirements and to be registered with the Building Safety Regulator as part of the project	1.2 Prioritise building and fire safety improvements	Improve housing quality, safety and sustainability	Head of Housing Investment & Asset Management
HS05	Deliver planned and major works capital programmes	Implement year one of the five-year programme for planned and major works Updated Asset Management Strategy to be agreed by Cabinet in November 2025	1.2 Prioritise building and fire safety improvements	Improve housing quality, safety and sustainability	Head of Housing Investment & Asset Management
HS06	Improve the condition of private rented sector accommodation	Agree new Private Sector Housing Enforcement Policy. Implement requirements of Renters Rights Act (when enacted). Roll out of selective licensing scheme to further wards in 2025/26. Undertake fire remediation actions -through identification of medium rise (11-18m) private sector blocks with potentially unsafe cladding and link through to the government's Cladding Safety Scheme by Dec 25.	1.3 Improve standards in the private rented sector	Improve housing quality, safety and sustainability	Head of Housing Strategy & Supply
HS07	Work with partners to provide advice and support to residents on home energy efficiency.	Work alongside partners across the Fuel Poverty and Affordable Warmth steering group to progress the actions in the revised Fuel Poverty & Affordable Warmth Plan including advice and support to residents via, BHESCO and EnergyWorks and the Local Energy Advice Partnership. Use existing Council communication and engagement networks alongside targeted marketing to promote support alongside advice including the Warm Homes; Local grant, Breat British Insulation Scheme and ECO funding. Work with partnership of local authorities across Sussex to build on the success of the Solar Together Sussex scheme to develop and launch a new collective purchasing scheme for low carbon technologies for private householders.	1.3 Improve standards in the private rented sector	Improve housing quality, safety and sustainability	Head of Housing Investment & Asset Management

HS08	Improve the energy performance of council homes	<p>£826,000 Warm Homes: Social Housing Fund awarded for a programme to retrofit 100 of our least efficient homes over 3 years (2025-2028). 2025-26 will see 25-30 homes retrofitted to achieve a minimum of EPC Band C. The HRA Solar PV programme will continue to install on council houses and bungalows a further 200-250 system will be installed up to April 2026.</p> <p>We will also explore options to support a business case for further solar PV installations alongside battery storage on communal roofs to directly benefit residents.</p> <p>We will be piloting the whole house retrofit of 5 properties to inform a future domestic retrofit programme.</p> <p>We will carry out decarbonisation studies of seniors housing schemes to support our transition away from gas boilers and provide residents with reliable and affordable low carbon heating.</p>	1.4 Improve sustainability and energy efficiency	Improve housing quality, safety and sustainability	Head of Housing Investment & Asset Management
HS09	Progress workstreams on future options for BHCC Large Panel System blocks (St James House, Nettleton Court, Dudeney Lodge, Swallow Court, Falcon Court, Heron Court, Kestrel Court and Kingfisher Court)	<p>Options appraisal and recommendations (Cabinet July 2025)</p> <p>Establish resident engagement groups for each block</p> <p>Appoint wider external design team to progress project</p> <p>Seek Cabinet approval for delivery vehicles</p>	1.1 Improve the quality of council homes and estates 5.1 Listen and engage with our residents	Improve housing quality, safety and sustainability	Interim Director of Regeneration
Priority 2. Deliver the homes our city needs					
HS10	Set new housing development targets through the City Plan, shape development and design of land use and the city's built environment, including delivery of infrastructure to meet the city's needs.	Review current Affordable Housing Brief and produce a new Affordable Housing Planning Advice Note	2.1 Increase the supply of high-quality homes that meet the needs of our communities	Increase housing supply	Head of Planning
HS11	Reduce the number of private sector long-term empty homes in the city	<p>Bring 100 long term empty homes (1 years plus) back into use by March 26</p> <p>Minimum 5% reduction in long term empty homes measured via New Homes Bonus calculation in Oct 25</p> <p>Commence pilot of offering grants to private sector landlords who wish to lease to the council to improve energy efficiency of the properties</p>	2.1 Increase the supply of high-quality homes that meet the needs of our communities	Increase housing supply	Head of Housing Strategy & Supply Head of Temporary & Supported Housing

HS12	Increase supply of affordable homes - rented and low cost ownership	<p>110 additional council homes delivered by the council (new build, acquisitions & conversions) by March 2026</p> <p>Deliver Year 2 of the Local Authority Housing Fund (phase 3) programme</p> <p>308 affordable homes due to be delivered in 2025/6 by Registered Providers and Build to Rent developers</p> <p>Support planning policy to enable the provision of non-council affordable housing supply in the city</p> <p>Review existing council assets to establish the best opportunities for developing more affordable homes</p> <p>Moulsecoomb Hub on site by September 2025</p> <p>Homes for Brighton & Hove - Sackville Road Scheme - Planning application (September 2025) and if approved Start on Site (March 2026)</p> <p>Future sites secured through Homes for Brighton & Hove to achieve 1,000 new homes over the lifetime of the project</p> <p>New build delivery programme in 25/26 - completion at Frederick Street (4 homes), Palace Place (11 homes) and Brickfields (28 homes). On site for the following projects - Former Hollingbury Library site (9 homes), Rotherfield Crescent (3 homes), Windlesham House (15 homes), Portslade Village Centre (28 homes), and Eastergate Road (30 homes)</p> <p>Maximise use of sites for modular and other innovative forms of housing. One site feasibility completed by Prisoners Build Homes in 2025/26. Maintain awareness of partnerships bringing funding sources to maximise delivery of new homes</p>	2.2 Increase the supply of affordable homes	Increase housing supply	Head of Housing Strategy & Supply Head of Place Making
HS13	Create new social housing lets by reducing under occupancy	<p>- Develop communication strategy to promote Tenant Incentive Scheme</p> <p>- Work with Registered Providers to develop a wider under occupancy approach</p>	2.2 Increase the supply of affordable homes	Increase housing supply	Head of Tenancy Services
HS14	Review options for setting up a Housing Company	<p>Complete options appraisal/business case for setting up a Housing Company.</p> <p>Seek Cabinet approval for preferred option.</p> <p>Preparatory work for establishing company.</p>	2.2 Increase the supply of affordable homes	Increase housing supply	Head of Housing Strategy & Supply Director Homes & Investment
HS15	Reduce the number of short-term lets and second homes in the city.	<p>Prepare for potential changes in legislation in relation to short term lets.</p> <p>Take part in research project (Department of Culture, Media and Support) on new registration scheme (Summer 2025).</p> <p>Review impact of 100% council tax charge on 2nd home ownership (March 26)</p>	2.2 Increase the supply of affordable homes	Increase housing supply	Head of Housing Strategy & Supply Head of Planning Head of Welfare, Revenues & Business Support
Priority 3. Prevent homelessness and meet housing need					
HS16	Implement the Homelessness Transformation Strategy - improving the customer journey for people facing homelessness and maximising opportunities to prevent homelessness	<p>Improve first point of contact for people experiencing homelessness or who have a housing need.</p> <p>Implement new housing needs IT system (including customer facing aspects)</p>	3.1 Increase our effectiveness in preventing homelessness	Improve housing support for residents	Head of Homelessness & Housing Options
HS17	Reduce the number of households in temporary accommodation	<p>Deliver actions within the Temporary Accommodation Reduction Action Plan.</p> <p>Increase affordable supply - provide 10% of homes through 'buy backs' for temporary accommodation use.</p> <p>Meet milestones of Local Authority Housing Fund grant by completing acquisitions to achieve target of 20 homes by March 2026.</p>	3.2 Reduce the number of households in temporary accommodation	Improve housing support for residents	Head of Temporary & Supported Accommodation

HS18	Improve the quality of temporary accommodation	Implement the Dynamic Purchase System (DPS) for temporary accommodation to increase the supply and quality of accommodation. Consider the role of modular build on small sites, commencing a pilot project by March 2026. Review options for temporary accommodation delivery as part of the council's supply programmes.	5.3 Deliver effective, high quality housing services	Improve housing quality, safety and sustainability	Head of Temporary & Supported Accommodation
HS19	Implement the Housing Allocations Policy	Embed Housing Allocations Policy to maximise opportunities to prevent homelessness.	3.2 Reduce the number of households in temporary accommodation	Improve housing support for residents	Head of Homelessness & Housing Options
HS20	Review and update the Homelessness and Rough Sleeping Strategy	Undertake 8 week consultation on draft strategy Summer/Autumn 2025. Develop & agree new strategy by December 2025. Work with our partners in the Third Sector, other public sector bodies, people with lived experience and the wider community.	3.3 Focus our assistance on people who need most help	Improve housing support for residents	Head of Homelessness & Housing Options
HS21	Commission Single Homeless Services (Street Outreach, Housing First and Private Rented Access & Sustainment Services)	Consult with stakeholders and users on current provision (May 2025) Complete procurement of services and award contracts Monitor new contract to ensure delivery Review performance and address any issues	3.3 Focus our assistance on people who need most help	Improve housing support for residents	Head of Temporary & Supported Accommodation
HS22	Develop joined up approaches for those most at risk of harm or where there is greater impact if they become homeless	Deliver female only temporary accommodation (16 homes) by September 2025. Review of options for pan Sussex reciprocal arrangements for survivors of domestic abuse	3.3 Focus our assistance on people who need most help	Improve housing support for residents	Head of Temporary & Supported Accommodation Director - Commissioning & Communities
HS23	Support and resettle refugees and asylum seekers	Deliver our commitments as a City of Sanctuary Support the Refugee Resettlement Programmes including identifying suitable properties in the private rented sector Other properties to be acquired through the Local Authority Housing Fund in 2025/26 Submitting an expression of interest to participate in the government's pilot aimed at bringing asylum accommodation back under local authority control.	5.2 Ensure our housing services are accessible, fair and inclusive	Work to reduce inequality	Head of Housing Strategy & Supply Director - Commissioning & Communities
Priority 4. Support improved health and wellbeing for all					
HS24	Ensure that people can live in safe and well-maintained neighbourhoods and feel safe in their homes	Agree Hate Incidents Policy for council tenants and leaseholders (Overview & Scrutiny Committee September 2025) Recommence estate inspections on council owned estates. Deliver Estate Development Budget	4.1 Work with partners to develop safe, healthy and inclusive estates and neighbourhoods	Create safe public spaces that are accessible for all	Head of Tenancy Services

HS25	Support older people to be independent and resilient	Align aim with our Health & Care Partnership Shared Delivery Plan and the objective to embed an integrated health & care frailty model through our new Integrated Community Teams (ICT). Working with ICT to deliver health surgery partnerships at Senior Housing schemes. Roll out of local fall detectors tool and Royal Society for Prevention of Accidents (RoSPA) tool to reduce falls and improve health and wellbeing of Seniors Housing residents.	4.2 Support people to live independently	A healthy city where people thrive.	Programme Director Integrated Service Transformation Head of Tenancy Services
HS26	Support people with additional support needs to be independent and resilient.	Deliver the elements of the learning disability strategy housing action plan, autism action plan and mental health action plan where resources have been committed by partners and seek further resources where these are not available. Through the city's Health & Care partnership deliver the agreed aims of the Multiple Compound Needs Programme to improve outcomes for people who are homeless with multiple and compounding health and social care needs.	4.2 Support people to live independently	Improve housing support for residents	Director - Commissioning & Partnerships Head of Place Making Head of Disability Services 25+ Head of Children's Disability Services Programme Director Integrated Service Transformation
HS27	Meet requirements of Supported Housing (Regulatory) Oversight Act 2023.	Identify resources to develop & agree supported housing strategy Prepare for anticipated introduction of mandatory licensing for supported housing (Summer 2026) Maximise HB subsidy return against supported housing tenancies across the city.	4.2 Support people to live independently	Improve housing support for residents	Head of Temporary & Supported Accommodation Head of Housing Strategy & Supply. Head of Welfare, Revenues and Business Support
HS28	Enable people to live independently in their homes by providing housing adaptations	Provide and deliver adaptations for those in need - £4.7m of investment in 2025/26 (£1.8m for council owned homes and £2.9m for privately owned homes through Disabled Facilities Grant). Integrate occupational therapy service for adult social care and adaptations to provide one point of contact for customers requiring these services.	4.2 Support people to live independently	Improve housing support for residents	General Manager (Access)
HS29	Meet requirements of Awaab's Law	Raise tenants awareness of damp & mould and the support available Implement new protocol and put in place resources to meet requirements of Awaab's Law in council owned properties (October 2025) Information campaign for private sector landlords of their current responsibilities & take enforcement action where necessary	4.3 Promote healthy housing for our residents	Improve housing quality, safety and sustainability Enable people to live healthy, happy and fulfilling lives	Head of Housing Repairs & Maintenance Head of Housing Strategy & Supply
Priority 5: Provide resident focused housing services					
HS30	Ensure that tenants' views are at the heart of decision-making about the delivery of our landlord services.	Deliver Year 1 of the Transforming Tenant Engagement Action Plan 2025-27 Produce Tenant Engagement Strategy Deliver on Great Landlord Action Plan Consult with residents in LPS Blocks on future options and next steps.	5.1 Listen to and engage with our residents	Meet the needs of our residents and other customers	Director Housing People Services Director - Commissioning & Communities

HS31	Brighton & Hove City Council to become a great landlord	Deliver 'Great Landlord - Continuous Improvement Plan' by Autumn 2025, and evidence compliance with Social Housing Regulator Consumer Standards by delivering associated action plans. Carry out further co-production workshops to continuously develop improvement plan	5.1 Listen to and engage with our residents 5.3 Deliver effective, high quality housing services	Meet the needs of our residents and other customers	Director Housing People Services & Director Homes and Investment
HS32	Optimise the local benefits and social value of our inhouse repairs and maintenance service.	Maintain our apprentice promise to engage 20 apprentices at any one time. Work with local schools attract more diverse applicants for future apprenticeships opportunities in the repairs and maintenance service	5.2 Ensure our housing services are accessible, fair and inclusive	Work to reduce inequality	Head of Housing Repairs & Maintenance
HS33	Provide housing information and advice appropriate to the needs of our diverse communities	Review the customer journey and information on housing services webpages as part of council wide website refresh	5.2 Ensure our housing services are accessible, fair and inclusive	Meet the needs of our residents and other customers	Director Homes and Investment Director Housing People Services Strategic Communications Manager
HS34	Ensure that our housing workforce has the relevant skills and competencies to deliver an effective service to all residents.	Continue to roll out training and support to develop trauma informed practice in our front line staff and reflective practice. Training for staff to raise awareness of Awaab's Law. . Enrol relevant staff onto professional qualifications as per Social Housing Regulation Act requirements	5.3 Deliver effective, high quality housing services	Improve housing support for residents Our ways of working	Director Homes and Investment Director Housing People Services
HS35	Work with other social landlords to share intelligence, pool resources and work on shared priorities.	Establish Brighton Hove Social Landlord Network Housing Summit July 2025	5.4 Work with our partners to agree and deliver shared priorities	Improve housing quality, safety and sustainability Increase housing supply Improve housing support for residents	Head of Housing Strategy and Supply
HS36	Work with NHS and other partners to improve services and support for people with multiple, compound needs	Develop & deliver Brighton & Hove 'Improving Lives Together' place based plans through integrated community teams and multiple compounds needs transformation programme.	5.4 Work with our partners to agree and deliver shared priorities	Improve housing support for residents	Programme Director - Integrated Service Transformation

Brighton & Hove City Council

Cabinet

Agenda Item 26

Subject: Large Panel System Blocks - Options appraisal and Recommendations

Date of meeting: Thursday, 17 July 2025

Report of: Cabinet Member for Housing & New Homes

Lead Officer: Name: Corporate Director for Homes & Adult Social Care

Contact Officer: Name: Darren Levy

Email: darren.levy@brighton-hove.gov.uk

Ward(s) affected: All

Key Decision: Yes

Reason(s) Key: Expenditure which is, or the making of savings which are, significant having regard to the expenditure of the City Council's budget, namely above £1,000,000 and is significant in terms of its effects on communities living or working in an area comprising two or more electoral divisions (wards).

For general release

1. Purpose of the report and policy context

- 1.1 This report outlines the options appraisal undertaken for 8 large panel system (LPS) blocks within the housing portfolio. The three options considered are strengthening works, strengthening with refurbishment or demolition of the existing building, and redeveloping the sites into new homes.
- 1.2 This paper also outlines the proposed offer to people living within the LPS blocks, secure tenants, and people living in temporary accommodation provided by the council. The paper also outlines the offer to both resident and non-resident leaseholders as approved by Cabinet in March 2025. The report covers ongoing resident engagement and additional resources needed to deliver the programme.
- 1.3 This proposal accords with the Council Plan 2023 – 2027, specifically:

Outcome 2: A fair and inclusive city

Homes for everyone

1. Improve housing quality

2. Increase housing supply

2. Recommendations:

St James House

- 2.1 Cabinet agrees that in principle the preferred option for addressing the structural and strengthening issues identified in respect of St James House is the demolition and replacement of St James House with new homes in keeping with the housing needs of the city, and regeneration of the site.
- 2.2 Cabinet agrees for officers to progress with the delivery of the design and feasibility work for the development, inclusive of demolition, planning, through appointment of a multi-disciplinary team.
- 2.3 Cabinet agrees for officers to further explore options for the delivery mechanism of any regeneration scheme for St James House, including through Homes for Brighton & Hove LLP or direct council delivery.
- 2.4 Cabinet agrees to proceed to a consultation in respect of the preferred option with leaseholders, tenants, and other relevant stakeholders.
- 2.5 Cabinet notes that subject to approval of recommendation in paragraph 2.1, then, following consultation with the Homemove Manager, may exercise discretion under the Allocations Policy to allocate Priority Band B to secure tenants of St James House seeking transfers to alternative council owned homes.
- 2.6 Cabinet agrees for officers to develop and consult upon a Rehousing Policy and Local Lettings Plan which would apply to the temporary and/or permanent rehousing of all Council tenants who are accommodated by the Council under a statutory duty and who are affected by the regeneration schemes of St James House and which incorporates the proposed tenant offer described in the report, including in relation to the priority of existing Council tenants of St James House for allocation to the new housing on the site, in keeping with the intention to offer right to return.
- 2.7 The Cabinet notes the support and offer to leaseholders outlined in the report and the intention to engage with leaseholders further regarding the development of proposals.
- 2.8 Cabinet agrees to a Housing Revenue Account capital budget of £3.013m to cover initial development work, resident support, and a rehousing programme in line with the anticipated 'tenant offer'.

Nettleton Court and Dudeney Lodge

- 2.9 Cabinet agrees that in principle the preferred option for addressing the structural and strengthening issues identified in respect of Nettleton Court and Dudeney Lodge is their demolition and replacement with new homes in keeping with the housing needs of the city, and regeneration of the site.

- 2.10 Cabinet agrees for officers to progress with the delivery of the design and feasibility work for the development of the site of Nettleton Court and Dudeney Lodge, inclusive of demolition, planning, through appointment of a multi-disciplinary team.
- 2.11 Cabinet agrees for officers to explore delivery options for the site, including through a 3rd party partner.
- 2.12 Cabinet agrees to proceed to a consultation in respect of the preferred option with leaseholders, tenants, and other relevant stakeholders
- 2.13 Cabinet notes that, subject to the approval of recommendation in paragraph 2.9, then, following consultation with the Homemove Manager, may exercise their discretion under the Allocations Policy to agree to allocate Priority Band B to secure tenants of Nettleton Court and Dudeney Lodge seeking transfers to alternative council owned homes.
- 2.14 Cabinet agrees for officers to develop and consult upon a Rehousing Policy and Local Lettings Plan which would apply to the temporary and/or permanent rehousing of all Council tenants who are accommodated by the Council under a statutory duty and who are affected by the regeneration schemes of Nettleton Court and Dudeney Lodge and which incorporates the proposed tenant offer described in the report, including in relation to the priority of existing Council tenants of Nettleton Court and Dudeney Lodge for allocation to the new housing on the site, in keeping with the intention to offer right to return.
- 2.15 Cabinet notes the support and offer to leaseholders outlined in the report and the intention to engage with leaseholders further regarding the development of proposals.
- 2.16 Cabinet agrees to a Housing Revenue Account capital budget of £2.488m to cover initial development work, resident support, tenant offer and future rehousing programme.

Falcon Court, Heron Court, Kestrel Court, Kingfisher Court, and Swallow Court (“North Whitehawk”)

- 2.17 Cabinet agrees in principle that the preferred option for addressing the structural and strengthening issues identified in respect of Falcon Court, Heron Court, Kestrel Court, Kingfisher Court, and Swallow Court is their demolition and replacement with new homes in keeping with the housing needs of the city, and regeneration of the site.
- 2.18 Cabinet agrees to initiate a masterplanning and stakeholder visioning exercise for the wider Whitehawk area.
- 2.19 Cabinet agrees to proceed to a consultation in respect of the preferred option with leaseholders, tenants, and other relevant stakeholders.

- 2.20 Cabinet agrees to a Housing Revenue Account capital budget of £1.988m to appoint a multi-disciplinary project team for the masterplan work, for the feasibility and design of North Whitehawk (phase 1), and to fund additional resident support and future rehousing programme.
- 2.21 Cabinet notes that, subject to approval of recommendation in paragraph 2.17, then, following consultation with the Homemove Manager, may exercise their discretion under the Allocations Policy to agree to allocate Priority Band B to secure tenants of Falcon Court, Heron Court, Kestrel Court, Kingfisher Court and Swallow Court, seeking transfers to alternative council owned homes.
- 2.22 Cabinet agrees for officers to develop and consult on a Rehousing Policy and Local Lettings Plan which would apply to the temporary and/or permanent rehousing of all Council tenants who are accommodated by the Council under a statutory duty who are affected by the regeneration schemes for Falcon Court, Heron Court, Kestrel Court, Kingfisher Court and Swallow Court, and which incorporates the proposed tenant offer described in the report, including in relation to the priority of existing Council tenants for allocation to the new housing on the site, in keeping with the intention to offer right to return.

3. Context and background information

- 3.1 As part of our responsibilities under the Building Safety Act 2022 and Social Housing (Regulation) Act 2023, we commissioned detailed structural surveys on buildings within our housing stock. Structural engineers at Ridge were instructed to carry out investigations into each of the blocks. The original LPS blocks were built in the mid-late 1960s and need significant investment.
- 3.2 The eight council blocks are split across 3 distinct sites and are:
- Dudeney Lodge and Nettleton Court in Hollingdean
 - Falcon Court, Heron Court, Kestrel Court, Kingfisher Court, and Swallow Court in North Whitehawk
 - St James House in Kemptown
- 3.3 The structural surveys conducted by Ridge identified that the eight Large Panel System (LPS) blocks do not meet the current safety standards, in relation to their ability to resist a disproportionate collapse in the event of an explosion or large fire. The findings of the assessment in relation to the blocks can be found in Appendix 5. Irrespective of the decision now made about the options for the future of the LPS blocks, it is clear that substantial investment and building works would be needed to bring the blocks to an appropriate standard for residents. These works are outlined in sections 6, 7, and 8 of the report.
- 3.4 As outlined in the 'Large Panel Systems Blocks Programme Update' report to Cabinet on 27th March 2025, the Council has already taken a number of steps, acting on the advice of independent consultants, to introduce

additional safety measures to ensure all 8 blocks remain safe for residents to live in. These actions and measures will be ongoing and under continual review to ensure the ongoing safety of our residents.

These measures include:

- A temporary ban on e-bikes and e-scooters in all areas of the building
- Alternative e-bike and e-scooter storage with an electrical supply has been installed away from all 8 blocks.
- Monitored CCTV 16 hours a day with onsite security providing eight-hour security for the 8 LPS blocks to mitigate the risk of banned items being taken into the building.
- Chapel Street car park, under St James House remains closed.
- A temporary halt to all vehicles parking underneath the building remains in place for the foreseeable future at the North Whitehawk blocks.
- A temporary suspension of the use of the garages behind Nettleton Court and Dudeney Lodge remains in place for the foreseeable future.
- Temporary heating plant has been put in place for St James House to allow for the relocation of the communal heating supply from under the block in the car park.
- Removal of refuse / bin storage areas from under the blocks and regular clearance of bulk waste.
- Resources are now in place to provide 7 day a week, 9am to 5pm floor walks to support fire health & safety and to maintain clear common ways, including entrance and exit ways across all 8 blocks. Housing Estates Service staff are undertaking these floor walks during the week. SES Security at weekends.

In addition:

- 95% of remediation actions arising from LPS block Fire Risk Assessments are complete.
- We have validated that 98% of our homes have smoke alarms / detectors.
- We have completed communal electrical tests for all our high-rise blocks, including LPS blocks.
- We have completed installation of evacuation alarms in the 5 North Whitehawk LPS blocks. We are completing installation of evacuation alarms on Nettleton & Dudeney and are installing evacuation alarms at St James House.

- 3.5 We continue to provide updates to the Regulator of Social Housing, Building Safety Regulator and East Sussex Fire and Rescue Service. The evacuation and fire safety strategy in relation to the blocks is kept under regular review. The council takes independent advice on all fire safety works and investment will continue where necessary to keep the blocks safe. A waking watch is currently in place for St James House, Nettleton Court, and Dudeney Lodge and this will be monitored regularly.

- 3.6 An 'Individual Cabinet Member Non-Key Decision' was taken in December 2024 to allow for homes that have become empty to be used as temporary accommodation to house people to whom the council owes a housing duty. These properties are being sensitively let to households who are currently being accommodated in higher cost temporary accommodation. The number of temporary accommodation households at each site is outlined further in this report.
- 3.7 In March 2025 Cabinet agreed to the continued buyback of leasehold properties formerly bought under right to buy across all 8 LPS blocks. Following last year's survey report, buyers and existing leaseholders can no longer secure mortgages, limiting options for leaseholders to buy or sell their properties. This ongoing programme demonstrates the Council's commitment to treating leaseholders fairly and equally, providing leaseholders with genuine choice. There are now 43 leaseholders across the 8 blocks, of which 25 have either enquired about a buyback, are in the process of evaluations or have moved through to conveyancing. An update for each site is outlined later in the report.
- 3.8 We have continued to engage and communicate with residents across the 8 LPS blocks, following the home visits carried in late 2024 to every household and other engagement activity as outlined in the March 2025 Cabinet report.
- 3.9 A key focus of this activity has been to ensure awareness and understanding of the options appraisal process outlined at 3.11, to seek resident feedback on the options and crucially to understand resident concerns and needs, so that we can tailor ongoing support and engagement, as we move forward with plans for the blocks. The results and specific details of the community engagement activities held across the 3 sites are detailed further on in this report on a site-by-site basis.
- 3.10 The core focus of this report is on the technical options appraisals for the long-term solution for the buildings, however, the council has to ensure its ongoing support, assistance and engagement with people living in the buildings for whom this will be an unsettling period of time and whose homes will be directly implicated by any recommendations that are taken forward. The budgets requested for each of the sites include funding for additional engagement officers and housing officers who will be dedicated to directly supporting people who are currently living in the buildings.
- 3.11 As outlined in the March 25 Cabinet Report, an options appraisal was initiated to explore the best long-term solution for the buildings following the advice of the original structural engineers who surveyed the buildings. This was to assess three key options:
- Option 1: Strengthening – meaning works to address the structural integrity of the building
 - Option 2: Strengthening and refurbishment – meaning works to address the structural integrity of the building and address core elements of other work required to the building should strengthening work be undertaken

- Option 3 Regeneration - involving the redevelopment of the site and including the demolition of existing buildings
- 3.12 The appraisal of the respective merits of these options and the respective business cases can be found in Appendix 1, which considers the options for each site. A small external project team was procured to provide expert third-party support with the options appraisal. Their detailed assessments of the potential of the three sites for each of the options are included in the appendices; capacity studies and 'art of the possible' ideas for development and regeneration which have been produced by ECE Architects can be found in Appendix 2 in relation to St James, Appendix 3 in relation to Dudeney Lodge and Nettleton Court and Appendix 4 in relation to North Whitehawk LPS blocks, and Appendix 5, provided by Ridge, outlines the potential approach for strengthening as well as strengthening and refurbishment.
- 3.13 This report details early capacity studies addressing long-standing structural and regeneration challenges across the three housing estates. The recommended options - redevelopment at St James House and Hollingdean, and a masterplanning approach, inclusive of redevelopment, at Whitehawk reflect a preliminary response to complex problems. At this stage, approval is not sought for any specific scheme. Rather, approval is requested for the resources necessary to progress these initial options into workable solutions through detailed design, community engagement, financial modelling, and further feasibility work.
- 3.14 For the reasons given below, this paper recommends Cabinet take option 3, to regenerate each site forward as a preferred, in-principle decision, across all the sites and to progress with feasibility work and designs that will create new homes for our residents, together with exploring delivery vehicles that will enable financially viable schemes. It also recommends a wider masterplanning and visioning programme to be implemented across the Whitehawk estate, working with our procured partners, stakeholders, and residents in the area to co-produce a long-term vision and masterplan for the estate.
- 3.15 For all 3 sites, we will subsequently be adopting a placemaking approach to delivery, incorporating wider opportunities in each area. Taking a placemaking approach will enable us to deliver in line with our key principles of increasing council housing in the city, ensuring placemaking plans that create diverse communities through mixed tenures and that the plans for the future are financially viable.
- 3.16 The scale of the overarching programme of work across all the LPS sites and wider placemaking opportunities, should Cabinet approve the options to regenerate, will be substantial and likely to well exceed £500m overall.
- 3.17 This report sets out a summary of the options for all three sites in Section 4 and section 5 of the report. More detailed summaries of the options can be found in section 6 (St James), section 7 (Nettleton and Dudeney) and

section 8 (North Whitehawk) together with details of the specific approaches to engagement and consultation, including a proposed tenant offer.

3.18 This report went to a pre-cabinet Place Overview & Scrutiny Committee on Tuesday 1st July 2025. Several important aspects were raised by the committee which included:

- Private renters treated with equal care and compassion even though the council have a different duty to them
- Commitment to co-production needs to be consistent throughout the redevelopment
- All design should be inclusive, considering different residents' needs such as older people and those with disabilities. Open spaces will be accessible, inclusive of benches.
- Commitment to ongoing community engagement and clear communication with residents
- The programme needs to be visible both within the council and externally to residents and local communities.
- Consideration to be given to the appointment of a residents' champion to ensure residents' voices are listened to and considered throughout the programme.

These points have been included within this report in appropriate sections and the programme team will continue to provide updates and reports to overview and scrutiny committees at appropriate times throughout the life of the programme.

4. Summary of Options 1 and 2 Strengthening and Refurbishment options for all sites

4.1 In planning for the future of the LPS blocks, the council has considered three potential options. Options 1 & 2 envisage the retention of the current blocks as follows:

- Option 1 - completing the full strengthening works needed for each block to ensure structural integrity as well as short to long term works to keep the buildings operational. This is the minimum required for each building and there is no option to do anything.
- Option - 2 completing the works as above in option 1 and refurbishing the building by addressing known repairs, replacing components at the end of their life and limited upgrading.

4.2 Key to understanding these two options is the limited guarantee of the strengthening works which is capped at twenty years before a full reinspection is required. This may mean additional works are required in year twenty, and the existing structural life of the blocks cannot be guaranteed beyond this.

- 4.3 The council commissioned a report from Ridge and Partners LLP “Ridge Report” which considers the findings in relation to the LPS blocks and reviews options for strengthening and refurbishing the blocks, the timescales for any related rehousing of residents in the buildings, and an understanding of the implications for the lifespan of the blocks against the investment required. The report can be found in Appendix 5.
- 4.4 The Ridge report outlines that residents would need to leave their homes for approximately eight weeks whilst work is carried out on their property. Additionally, residents will need to vacate their homes whilst the properties above and below them are having works carried out, totaling an estimate of twenty-four weeks vacant. Due to the noise and disruption, the works would cause all tenants to require rehousing, rehousing all residents in the building is recommended and a right to return would be offered post completion.
- 4.5 The appraisals relating to the strengthening and refurbishment works represent a baseline level of expenditure. It is recognised however, that in both cases additional significant capital works programmes are being planned by the Housing Investment and Asset Management team in relation to fire safety and decent homes.
- 4.6 The baseline cost, as outlined within appendix 7, indicates that strengthening works on their own would cost £115,113,000 across the 8 blocks and would not address the extensive repairs or improvements also required to the building. Over the 20-year lifespan the works would cost £24.130m in additional borrowing and given the life expectancy of the works, the capital cost would need to be repaid over that 20-year period, making each of the projects unviable. Subsequently, the baseline refurbishment of the blocks in addition to the strengthening would cost an additional £51,148,000. The breakdown of these costs specific to each of the three sites are set out in sections 6, 7 and 8 of this report.
- 4.7 In addition to these starting figures there would be costs associated with leasehold flats throughout the block. Since the underlying strengthening works in the refurbished building would have a guaranteed lifespan of only 20 years, in either case leaseholders would not be able to secure a mortgage on their property or sell to a buyer who needed a mortgage in order to make the purchase. Recharging leaseholders for the cost of works is unrealistic in this context, so a programme of leaseholder buy-backs has been included to facilitate the works programme for both the refurbishment and the strengthening-only options.
- 4.8 This would therefore create a total spend of £166,261,000 and would be needed to be implemented within the next 5 years to address the structural issues with the blocks. The council's entire 5-year HRA capital budget, as approved at February 2025 Cabinet, totals c. £297,000,000, for its entire portfolio.
- 4.9 Council officers met with representatives from the Ministry of Housing and Local Government (MHCLG) to explore potential funding for remediation efforts. They were informed by officers at MHCLG that there is no current

funding available for LPS-related challenges and this was unlikely to be reviewed as it was not considered a policy priority. The Cabinet Member for Housing and New Homes has written to the housing minister at MHCLG to see if this position can be revisited.

5. Summary of options for Regeneration of all sites

- 5.1 New build capacity studies have been carried out by ECE Architecture, and are included at Appendices, 2, 3 and 4, to help us understand the capacity of each site, together with providing an early indication of possible opportunities and constraints. They include ideas of possible new build options, to provide an early indication of the capacity of the sites if redeveloped. This is known as RIBA stage 1, which is the earliest stage of development. If the principle of regeneration is approved by the cabinet as the preferred option for each site, specific proposals and designs would then be developed in partnership with the resident advisory group for the site. This group would work alongside council officers and the multi-disciplinary design team through co-production and ensure existing residents lived experience and priorities are included within designs. This applies to all the new build options discussed in this report, and the capacity studies should not be considered as final proposals.
- 5.2 If regeneration of the sites is taken forward, there will be a medium-term impact on the Housing Revenue Account (HRA) Business Plan. When buildings become empty, they would then represent a net rental loss to the HRA. Any new build options would be considered on a stand-alone basis in terms of viability. This is considered within the financial implications and in considering the cost of remediation against the impact of rent loss.

6.0 Part 1: Options for the future of St James House

- 6.1 St James House is considered the priority for redevelopment and rehousing of existing residents. The existing building has major works required over and above the LPS strengthening requirements. These works include areas such as concrete repairs to the soffits of balconies and replacement of the full curtain wall to the south elevation staircases resulting in crash deck protection scaffold being installed. This crash deck remains in place today and St James House is in noticeably poorer condition than the other blocks referred to in this report.
- 6.2 The strengthening option for St James House includes the following works:
- Strapping to the slab soffits to strengthen the slabs
 - Steel angles at wall and floor junctions to tie the horizontal vertical elements
 - External steel frame fixed through to angles to provide additional strengthening to flank wall panels
 - A full strip of internal floor and wall finishes including the bathroom, kitchen, and fittings

6.3 The programme would be as follows:

- Week 1: Asbestos removal and removal of finishes
- Week 2-5: Strengthening works carried out
- Week 6-7: Replacement of kitchen and bathroom
- Week 8: Making good and redecorating

Each property within the building would need to be vacated for a period twenty-four weeks as flats above and below would need to be emptied at the same time whilst works are being carried out. The programme above allows for the suggested additional two weeks outlined in appendix 5 for kitchens and bathrooms to be replaced.

6.4 The costs for the strengthening work (option 1 in paragraph 3.11):

Strengthening	St James
Total Cost	33,191,000
Modelled lifespan (years)	20
NPV at end of lifespan	- 26,776,000
Year achieves surplus	Never

6.5 The refurbishment option (option 2 in paragraph 3.11) includes the works outlined at 6.2 and additional works to the wider block as follows:

<u>St James House</u>
Upgrade of existing heating system (potential Air Source Heat Pump)
Electrical rewire of the building
Full facade replacement on the building
Replacement of the curtain walling on staircases
Concrete repairs to balcony soffits
Access control to underground car park to prevent electric vehicle access
Asbestos remediation
Additional ventilation to prevent damp
Full windows and doors replacement
Upgrade drainage systems
Full roof covering replacement
Cold water system upgrade
Internal redecoration of communal areas

6.6 The cost for including this additional work is: £14,542,000 and the table is below:

Refurbishment	St James
Total Cost	£47,733,000

Modelled lifespan (years)	20
NPV at end of lifespan	- £41,318,000
Year achieves surplus	Never

Therefore, the total costs including strengthening and refurbishment for St James House would be at least: £47,733,000 and is unviable. This cost would be for a building with a life cycle of twenty years as outlined in paragraph 4.2 and would be a basic standard of refurbishment. This proposal would not offer significantly enhanced living standards for residents when compared to a new development.

- 6.7 The works cost is based on initial advice from quantity surveyors, Bettridge and Millbridge attached at appendix 7 of this report. The council's on-costs vary from appendix 7 due to the inclusion of homeless payments, leaseholder buybacks, capitalised resources, and interest payments.
- 6.8 It is highly likely that costs would increase if when further survey work and design detail are worked up for the refurbishment option. There are several potential areas where further repairs or replacement may be necessary. The list below outlines this but should not be considered exhaustive:
- Review of all mechanical and electrical services
 - Further intrusive surveys to understand construction build-ups and junctions
 - Acoustic upgrades
 - Review of floor to ceiling heights
 - Dependent on rehousing timescales further consideration will need to be given to installing a category 4 residential sprinkler system and replacement of the common ventilation system
 - Replacement of the second staircase to the building
- 6.9 In the event that the council were to seek to replace St James House in a scheme of regeneration, the initial capacity study suggested the potential development of up to 97 new homes with a mixture of one, two and three beds with 10% meeting fully wheelchair accessible standards m4(3) and community space. There is also the potential for significant areas of public realm and landscaping to improve the environment for residents as currently all areas are tarmacked with no green outdoor space. This would be in line with planning requirements particularly requirements around bio-diversity net gain.

Key ideas for the vision of St James House are as follows:

- Creation of a new neighbourhood, defined by a locally distinctive aesthetic and providing new sustainable homes fit for future living
- Promotion of a high-quality environment and standard of living, which considers the needs of present and future generations

- Delivery of housing to meet local needs, including a mix of housing types and sizes, with potential for affordable housing

6.10 Although the initial capacity study suggests fewer homes directly on the site, the proposed mix provides more housing in terms of habitable rooms and comprises a more sustainable mix of property types including family homes. At present, there is an average wait of eight years on the housing register for three bed homes. In developing options for the St James House site, it has also highlighted wider placemaking opportunities to link up existing Council new build initiatives and other land holdings. The immediate wider place projects include Oakley House and Hereford Court Car park, which subject to further approvals including cabinet and planning, will deliver 76 additional units so in total would see the wider place-based programme delivering 173 new homes in the first instance.

6.11 If cabinet approves the recommendation in principle to the preferred option being redevelopment of the site, further survey and design work will be undertaken to test the site constraints even further. This design work would be co-produced with existing residents, ensuring residents can influence and shape design as well as highlight their priorities for any new properties and surroundings. All designs need to be inclusive focusing on a wide range of residents including older residents and those with disabilities, to ensure homes and open spaces are accessible and welcoming to all.

6.12 The current financial options based on the capacity studies are:

Costs

Investment	Estimated construction cost £'000	Estimated on costs £'000	Total £'000
	35,861	13,417	£49,278

60-year NPV Subsidy / (Surplus) and gap funding per unit

Rent type	NPV year 60 £'000
All social rent (grant level £135k per home)	10,875
All affordable rent (grant level £85k per home)	11,285
All private sale (no grant)	7,432
Mixed tenure (40% affordable and 60% private and no grant)	11,597

6.13 Financial viability remains challenging for the project, however, there are several delivery models the council can review to ensure viability. This includes delivery through Homes Brighton and Hove LLP, a joint venture with Hyde Housing, which has successfully delivered 344 homes across the city. Alternatively, the council has a strong track record of delivering council homes across a range of sites within the city including complex constrained

sites like St James House. These options will need to be explored further with a full viability case and delivery model being presented to cabinet at a later date. It is important to note the recent Government announcement of £39 billion new affordable homes programme which could help unlock viability and is a significant investment in affordable housing.

Community engagement and consultation

6.14 Following open meetings carried out in 2024 with the Chief Executive of the Council and the subsequent personal visits carried out across all households outlined at 6.15, a comprehensive engagement programme has been carried over the course of 2025 to ensure awareness and understanding of the options appraisal process, to seek feedback and views, as well as to address any immediate concerns of individual queries people may have. Feedback has been collected through regular on-site 'drop in' sessions, door knocking and home visits, one-to-one consultations, and then through a Your Voice survey carried out between March-June 2025.

6.15 A summary of engagement activity is provided below:

- Survey participation: 38 responses (30.9% of households)
- Individual consultation sessions: 63 residents (51.2% of households)
- Door knocking and home visits conducted in two phases (March-April: 58 contacts, May-June: 47 contacts)

6.16 Key findings and themes that have emerged from the feedback:

- **Building Design Preferences** - St James House residents showed a preference for building new homes (45.5%) compared to comprehensive refurbishment (39.4%), with 12.1% preferring a mixed approach and 3% unsure. Based on secure tenant responses, this represents a narrow preference for replacement rather than refurbishment alone, with both options receiving some support.
- **Community Connections for Future Development** - Residents highly value community aspects and want these preserved in future housing:
"I love living here and feel part of a community"
"I have good friends nearby which makes living here better"
"Peaceful, spacious, parking, quiet, and clean. I love my home and I can't go anywhere else"
Residents want future development to maintain established community networks and friendships.
- **Essential Features highlighted for Future Housing:**
Energy efficient homes with lower bills (56% priority vs. 43.2% overall)
Good sound insulation for quieter homes
Good security features in the building
Having enough space inside homes
Private outdoor space (balcony or garden)
Better ventilation to reduce damp and mould
Having enough parking
- **Community Facilities Desired for the future:**
Community garden for growing together

- Peaceful spots to relax
- A warm, welcoming community room
- Fun, safe children's play areas
- Spaces for young people to gather
- Outdoor exercise area

- **Resident Concerns**

- "Fear that new homes might be too expensive for me"
- "Concerned about disruption during building work"
- "Hate moving out, I'd prefer to stay here"
- "Worried about losing contact with neighbours and friends"

6.17 This rich feedback will help shape our future communication and engagement approach with residents and also enable us to target our support and assistance for people living in the block.

6.18 Should the Cabinet agree to the next steps as recommended at 2.4, then the council will carry out a further formal consultation exercise with residents in accordance with s105 of the Housing Act 1985, to seek views on the recommendations and implementation of the next phase of the programme. The results of the consultation will be formally reported back for consideration by cabinet in future cabinet reports.

Tenant and Leaseholder offer St James House

6.19 St James House is made up of 123 homes, occupied by 257 individuals. The homes are made up of 1 one bed, 121 two beds and 1 three bed, with a combination of secure tenants and leaseholders. At the time of the report, 94 are secure tenancies, 24 are leaseholders, one of these leasehold properties is used temporary accommodation by the council but leased and managed by Seaside Homes. Five are council owned temporary accommodation managed by the council.

6.20 We have visited 121 of 123 households in St James House. The visits have provided a thorough understanding of the level of need of these households, which will help inform a tailored approach to the tenant and leaseholder offer and engagement activity.

Secure Tenants

6.21 We understand the impact that a decision to regenerate St James House, if it is made, will have on residents, who will be losing their home and establishing a new one.

6.22 In this scenario, we would make the transition to a new home as smooth as possible. Tenants would be supported, and moves would be carried out in a planned way: sensitively, appropriately, and efficiently with as little disruption possible.

6.23 Whilst there is no legal requirement for the council to give secure tenants the option to return to the redeveloped site, we are committed to helping those

that wish to remain in the area or return to the renewal estate to do so, wherever possible.

- 6.24 A local lettings policy could make provision that tenants moving from St James House would have the priority for new homes on the St James House site or adjacent sites within the place making programme, before other applicants. This would form part of a Local Lettings Plan (LLP) when the new homes are let. They would be offered another secure tenancy until the new build property is ready.

Financial Compensation and Support for Secure Tenants in St James House

- 6.25 Subject to Cabinet approval of the recommendations and to facilitate the potential redevelopment of the site, we would establish a dedicated team to work with secure tenants in St James House from January 2026. These tenants would be the first group of residents, across the eight LPS blocks, to receive tailored support to help facilitate their move. It is estimated rehousing secure tenants from St James House will take approximately two to three years from January 2026.
- 6.26 The support would be outlined within a Rehousing Policy written for the purpose of moving households impacted by the regeneration of all eight LPS blocks and consulted with residents within the respective blocks. The support within the policy would include each household having a single point of contact (SPOC), which will remain in place until the move is complete. Additionally, the SPOC would provide practice advice and support, which made include:
- Understanding legal rights.
 - Assisting with bidding for properties on Homemove.
 - Filling out forms.
 - Support with maintaining benefits, accessing discretionary funding.
 - Linking into support services.
 - Providing interpreters.
 - Decluttering/downsizing
 - Help with removals.
 - Arranging utilities.
 - Ensuring mobility and adaptation needs are met.
 - Disconnection and reconnection of appliances.
 - Help with packing and unpacking
 - Registering with a GP/local health services
 - Viewing properties.
- 6.27 The policy would also reference the use of Notices of Seeking Possession for the purpose of housing regeneration and development, if rehousing is not successful in all cases. Notices would be served up to 12 months prior to the Council requiring possession to commence redevelopment.

- 6.28 If agreed by the Cabinet and in consultation with the Homemove Manager, secure tenants will be banded Band B: Management Transfer, in line with the Council's Housing Allocations Policy.
- 6.29 This would enable secure tenants without an existing Housing Register application, the opportunity to find a new home whilst an LLP is developed and consulted on, which would apply to the temporary and/or permanent rehousing of all Council tenants who are affected by the regeneration schemes of the 8 LPS blocks.
- 6.30 LLPs set out how allocation of social homes will take place in a specific area, including how tenants move to or from that area. The council's Housing Allocations Policy allows for the adoption of LLPs and sets out specific steps that must be followed in developing one. This includes consulting with residents and tenants, which would be carried out alongside the consultation on the Rehousing Policy.
- 6.31 An LLP would allow for greater priority in rehousing secure tenants in St James House by allowing for direct offers of suitable alternative accommodation, reflecting the immediate need to rehouse tenants.
- 6.32 Suitable alternative accommodation refers to accommodation which provides the tenant with a home that meets their needs and has equivalent security of tenure and is similar regarding rent, size, situation as required under Schedule 2, Part III of the Housing Act 1988. Where a tenant is lacking any bedrooms in their current home, a larger property than they currently occupy would be offered.
- 6.33 Secure tenants opting to remain within Brighton & Hove City Council housing stock would retain their security of tenure. This process presents an opportunity for residents to move into housing better suited to their needs and preferences, addressing issues such as overcrowding and accessibility.
- 6.34 The Rehousing Policy would outline the payments secure tenants may be entitled to, which include:
- Home Loss Payments
 - Disturbance Payments
- 6.35 **A Home Loss Payment** is a statutory payment made to compensate tenants for having to permanently move out of their home. This mandatory lump sum payment is fixed by Section 30 of the Land Compensation Act 1973. Tenants become eligible for Home Loss payment following a formal decision to demolish, remove or dispose of their homes having been made by Cabinet.
- 6.36 This Home Loss payment is for an eligible tenant/tenants who has lived in their property as their principal home for at least 12 months prior to the date of agreement for the scheme and is required to move out of their home permanently as a result of the property being demolished, sold or the scheme remodeled to remove their property. In all circumstances the Home Loss payment is limited to one per household – joint tenants will therefore receive one payment between them.

- 6.37 Tenants who have any other housing related debt such as rent arrears, Council Tax arrears, Housing Benefit overpayment, court costs and rechargeable repairs would have these deducted directly from this lump sum payment.
- 6.38 **Disturbance Allowances** payments cover 'reasonable expenses' involved in moving. They can either be statutory or discretionary, depending on how long the tenant has lived at the property.
- 6.39 If the tenant has not lived in the property for twelve months, they would not qualify for a Home Loss Payment. In this instance they would have statutory entitlement to a Disturbance Allowance.
- 6.40 If the secure tenant has lived in the property for over twelve months and qualifies for a Home Loss Payment, Disturbance Allowances are discretionary.
- 6.41 Discretionary payments are payments made over and above the legal obligations and can be used, for example, where a tenant does not qualify to receive a Home Loss payment as they have been resident for less than a year.

Leaseholders

- 6.42 An enhanced voluntary buy-back offer for leaseholders, resident, or non-resident in relation to properties formerly bought under right to buy, in the eight LPS blocks was agreed at Cabinet 20 March 2025. Agenda Item 177. This offer was aligned with the Compulsory Purchase Order regime to facilitate any future council plans for redevelopment or refurbishment.
- 6.43 A new post has been created to provide a single point of contact for leaseholders from the LPS blocks for the buyback of their property. We have received home purchase applications from 12 leaseholders in St James House.
- 6.44 The current enhanced offer for leaseholders of properties formerly bought under RTB in the LPS blocks is set out below and differs for those that are resident (been living at the property for at least 12 months) or non-resident.

Resident Leaseholder	Non-Resident Leaseholder
At application	
Cost of independent valuation up to £500 plus VAT	Cost of independent valuation up to £500 plus VAT
At completion of sale of a council leasehold property	
Purchase of your property based on independent Open Market Valuation plus 10% uplift	Purchase of your property based on independent Open Market Valuation plus 7.5% uplift
Repayment of Right to Buy discount waived	Repayment of Right to Buy discount waived

Reasonable removal costs up to £1,500	
Mortgage redemption fees (if required/subject to evidence) up to a £10,000	
At completion of sale of onward purchase (within 1 year)	
Reasonable onward purchase legal fees up to £2,000	Reasonable onward purchase legal fees up to £2,000
Stamp Duty payments for onward purchase of a property of a similar value	Stamp Duty payments for onward purchase of a property of a similar value

- 6.45 If a decision is taken in principle to the preferred option of the regeneration of the site, the council will be contacting leaseholders individually, to review how this potentially impacts them in the future.

Private Sector Tenants

- 6.46 Private sector tenants living in the LPS blocks—those renting from leaseholders—are included in all block-wide communications and engagement activities. This includes home visits, consultation events, and updates on future plans. While these tenants do not have the same statutory rights or entitlements as secure council tenants, the council is committed to ensuring they are treated with the same level of care, respect, and inclusion throughout the regeneration process whilst living within the blocks. Their views and concerns are actively sought and considered as part of the wider engagement strategy.
- 6.47 Where private tenants require additional support, they are signposted to the council's homelessness service for advice and assistance. Any duty to help with securing alternative accommodation is assessed in line with homelessness legislation and government guidance. In addition, the dedicated rehousing team will work with private tenants to ensure they are informed, supported, and able to access appropriate services. This includes helping them understand their housing options, liaising with landlords where appropriate, and ensuring that any transitions are managed with sensitivity. This approach reflects the council's commitment to fairness and consistency in supporting all residents affected by the regeneration of the LPS blocks.

Temporary Accommodation Tenants

- 6.48 In November 2024 the council agreed to the recommendation to let empty properties in the LPS blocks as temporary accommodation as they become empty. Prior to this decision there were already homes let as temporary accommodation across all eight blocks. In St James House there are

currently three homes let as temporary accommodation, this number will grow as secure tenants move, and leaseholders sell their properties back to the council.

- 6.49 Continuing to use homes as Temporary Accommodation will ensure the continued occupancy and security of St James House whilst providing temporary accommodation for people waiting to be housed permanently. In the medium-term, it would also help mitigate some of the financial pressures of homelessness, by reducing the council's reliance on more costly 'spot purchase' accommodation. Rehousing temporary accommodation tenants from St James House will begin in approximately two years' time.
- 6.50 To support the effective management of properties converted to temporary accommodation whilst regeneration and redevelopment opportunities are progressed, additional resources will be allocated to the Council's homelessness services.
- 6.51 These resources will ensure the proper oversight of the increased temporary accommodation stock, facilitate appropriate allocation and letting of properties in line with the agreed lettings plan for LPS blocks. They would also work with these tenants to ensure a smooth transition, when they need to move-on from temporary accommodation into settled accommodation.
- 6.52 The process and rate of rehousing secure tenants and of leaseholder buybacks, and the subsequent backfilling with temporary accommodation households, will be subject to formal review by the Cabinet Member for Housing and New Homes together with the Corporate Director of Homes and Adult Social Care, on a 6 monthly basis. This would inform at what point the decision is made to begin resettling Temporary Accommodation households in order to have an empty block ready for redevelopment.

Seaside Homes Tenants

- 6.53 There is one home which is currently leased to Seaside Homes and used as temporary accommodation for a households for whom the council has accepted a homelessness duty.
- 6.54 In the event that of the decision being made to resettle Temporary Accommodation households, as per 6.52, the council retains a duty to ensure households currently within Seaside Homes properties, are adequately rehoused into alternative accommodation.
- 6.55 The council's contractual relationship with Seaside Homes in relation to this property is subject to negotiation between those parties.

Analysis and consideration of alternative options

- 6.56 The strengthening works on their own, alongside fire safety works, are considered the very minimum the council should be doing to manage the building long-term. The condition of St James's House is poor overall and significant investment would be required to keep the building running. There

is no option to do nothing given the structural integrity of the building and would inevitably result in all residents having to be rehoused and the building remaining empty.

- 6.57 The investment and development market are currently very subdued with developers having difficulty securing funding. The existing use value does not cover the investment costs to strengthen the building. The current new build capacity studies do not create a large return on investment and would need to be reviewed through a commercial lens such as 'build to rent' accommodation if developed for a commercial return through the private sector. This does not meet wider council aims of improving and increasing the number of council and affordable homes, so it has been discounted.

Equalities implications

- 6.58 An Equalities Impact Assessment (EIA) has been completed for St James House and this will be an evolving document as the project progresses. This assessment will help guide our approach when working with individual residents as we support them in moving to a new home and exploring their available options. Due to the relatively small number of residents involved, and in order to protect personal and identifying information, the full EIA will not be included with this report.
- 6.59 When compared with 2021 Census data, the age profile for council housing occupants is generally similar to citywide Brighton & Hove residents of all tenures. The term 'occupants' includes other household members such as partners and children. Council tenants themselves tend to be older than other occupants and citywide residents.
- 6.60 Older residents may face particular difficulties with relocation, and disruption to established support networks. Some of the older Secure Tenants in St James House may want to move into one of the council's 24 Seniors Housing Schemes. We will offer to arrange visits to different schemes and will include arranging transport. A higher proportion of seniors housing becomes available when compared to general needs housing stock. In 2023/24 we let 116 Seniors Housing flats, in 2024/25 we let 90 homes in Seniors Schemes.
- 6.61 When it comes to the occupants of St James, there are comparatively higher proportions of people aged 40 to 59 (34%) and 60 and over (26%) with a notably lower proportion of people aged 18 to 39. The proportion of occupants at St James House aged under 18 was 15% which is fairly similar to all council housing occupants (16%) and citywide residents (17%). We will consider needs of children to be close to schools to help reduce disruption and maintain educational continuity. Most occupants are of working age, which may also help inform preferences for location.
- 6.62 There is a relationship between age and mobility needs. When looking at all council tenants, 60% of those with any mobility needs were aged 60 or over, compared to 32% of those with no mobility needs. When looking at Secure

Tenants at St James House, 56% of those with any mobility needs were aged 60 or over.

- 6.63 29% of St James House occupants have at least one support need which would meet the definition of disability under the Equality Act 2010 which is higher than for all council housing occupants (22%) and citywide residents (19%). The 2021 Census figure is taken from a question which was designed to closely align with the same definition of disability.
- 6.64 Of the Secure Tenants at St James House, 23% have four weeks' or more worth of rent arrears and 22% are in receipt of Universal Credit. Financial support measures will be put in place, to ensure tenants can make informed financial decisions, as part of the support to move. We will provide tailored advice, offering guidance on managing compensation effectively, understanding rights, and accessing financial services.
- 6.65 There are currently 5 properties which are being used as Temporary Accommodation. Should cabinet approve the recommendations in this report and subject to future approval after consultation of the recommended Rehousing policy and Local Lettings Plan, the numbers of households in Temporary Accommodation will increase and the make-up of need and support requirements will change over the next 12-24 months. We will therefore carry out regular reviews of the EIAs for the building and households to ensure they remain updated for each type of tenure.
- 6.66 The council does not currently hold detailed household information for all leaseholders in St James House. The council will provide support and advice to both leaseholders and/or tenants of leaseholders and the EIA for this project will be updated and reviewed to include household information for leaseholders and all relevant stakeholders affected by this project as it progresses and for consideration by Cabinet.

Conclusion St James House

- 6.67 The capacity study for St James House sets out a flexible redevelopment option with the potential to deliver new homes designed to modern standards with a minimum 60-year lifespan. Early capacity studies suggest that the site can accommodate a mixed-tenure development of 97 homes and associated community space. If developed as part of place making programme to enable other sites to progress as well, there is the potential to bring forward 173 new homes in the first instance, with further work to be done during the feasibility and design stage to see if this can be increased further.
- 6.68 While the current cost assumptions result in a subsidy requirement, the capacity study offers a realistic starting point for addressing structural failings and re-providing much-needed affordable homes. The council has a strong track record in delivering new council homes on a wide range of complex sites and unlock developments across the city. This is through both the in-house delivery programme known as "New Homes for Neighbourhoods" and the Homes for Brighton & Hove LLP joint venture with

Hyde.

- 6.69 Further design, engagement, and funding negotiation will be essential to refine the proposal and improve viability. It is important to note that all expenditure related to developing the site and obtaining vacant possession totaling £3.013m outlined in recommendation 2.8 would be at-risk until a viable project is developed. Additionally, as outlined in the March 2025 cabinet paper there will be further “at-risk” costs related to leaseholder buy backs which are being undertaken on a case-by-case basis as well as ongoing discussions with Seaside Homes.
- 6.70 Currently, all options show a subsidy requirement, and projects will be brought back to cabinet as required. All projects need to show a break-even position before progressing further.

7. Part 2: Options for the future of Nettleton Court and Dudeney Lodge

- 7.1 The strengthening option for Nettleton Court and Dudeney Lodge includes the following works:

- Strapping to the slab soffits to strengthen the slabs
- Steel angles at wall and floor junctions to tie the horizontal vertical elements
- Steel frame to flank and cross walls to provide additional strengthening to wall panels

It should be noted within appendix 5, it is possible that the kitchens and bathrooms may not need to be removed due to the less intrusive nature of the works subject to further inspection and survey work. However, it is strongly recommended that all kitchens and bathrooms are replaced as part of these works and this replacement is assumed in the programme below.

- 7.2 The programme would be as follows:

- Week 1: Asbestos removal and removal of finishes
- Week 2-5: Strengthening works carried out
- Week 6-7: Replacement of kitchen and bathroom
- Week 8: Making good and redecorating

Each property within the building would need to be vacated for a period of twenty-four weeks while works were carried out. Due to disturbance by noise and dust, the flat above and below the property would need to be vacant at the same time. The programme above allows for the suggested additional two weeks outlined in appendix 5 for kitchens and bathrooms to be replaced.

- 7.3 The costs for the strengthening work (option 1 in paragraph 3.10):

Strengthening	Hollingdean
Total Cost	£23,808,000

Modelled lifespan (years)	20
NPV at end of lifespan	-£16,437,000
Year achieves surplus	77

- 7.4 The refurbishment option (option 2 in paragraph 3.10) includes the works outlined at 7.1 and additional works to the wider block as follows:

Nettleton Court and Dudeney Lodge
Replacement of kitchen and bathrooms and floor coverings
Asbestos remediation
Additional ventilation to prevent damp
Windows and doors replacement
Upgrade drainage systems
Full roof covering replacement
Cold water system upgrade
Internal redecoration of communal areas

- 7.5 The cost for including this additional work is: £8,831,000 and the table is below:

Refurbishment	Nettleton Court and Dudeney Lodge
Total Cost	£32,639,000
Modelled lifespan (years)	20
NPV at end of lifespan	-£25,269,000
Year achieves surplus	Never

Therefore, the total costs including strengthening and refurbishment for Nettleton Court and Dudeney Lodge are estimated at: £32,639,000. This cost would be for a building with a life cycle of twenty years as outlined in paragraph 4.2 and would be a basic standard of refurbishment. This proposal would not offer significantly enhance living standards for residents when compared to a new development

- 7.6 The works cost is based on initial advice from quantity surveyors, Bettridge and Millbridge attached at appendix 7 of this report. The council's on-costs vary from appendix 7 due to the inclusion of homelessness payments, leaseholder buybacks, capitalised resources and interest payments.
- 7.7 It is highly likely that costs would increase if further survey work and design detail are worked up for the refurbishment option. There are several potential areas where further repairs or replacement may be necessary. The list below outlines this but should not be considered

exhaustive:

- Review of all mechanical and electrical services
- Further intrusive surveys to understand construction build-ups and junctions
- Acoustic upgrades
- Review of floor to ceiling heights
- Dependent on rehousing timescales further consideration will need to be given to installing a category 4 residential sprinkler system and replacement of the common ventilation system
- Retrofitting of a second staircase to the block. It is not known if the existing structure could accommodate this extent of alteration.

- 7.8 The initial capacity study suggests at least 233 new homes with a mixture of one, two and three beds with 13% meeting fully wheelchair accessible standards m4(3) and community space, could be achieved on the site. There is also an opportunity to provide more recreational opportunities such as play spaces, food growing spaces and improvements to ecological habitats.

Key ideas for the vision at Nettleton Court and Dudeney Lodge are:

- Delivery of housing to meet local needs, including a mix of housing types and sizes, with potential for affordable housing.
- Creation of multi-functional green infrastructure that is easily accessible to all and improved ecological habitats
- Consider the positioning and height of new buildings to allow natural light and key views to remain. The existing buildings have considerable impact upon the visual impact of the city.

This design work and long-term vision would be co-produced with existing residents, ensuring residents can influence and shape design as well as highlight their priorities for any new properties and surroundings. All designs need to be inclusive focusing on a wide range of residents including older residents and those with disabilities to ensure homes and open spaces are accessible and welcoming to all.

- 7.9 This option is considerably denser and would provide more homes than the existing blocks whilst also providing new housing that meets modern standards. The capacity study also incorporates an educational facility currently owned by the council and an additional council-owned house. Reimagining the public realm will offer improved living space and facilities for residents. In addition, there is an opportunity to review and potentially expand the site boundary by working with the Environmental Services team. This has not been explored in detail but would be considered part of the site's development.

- 7.10 The current financial options are on these proposals are:

Costs

Investment	Estimated construction cost £'000	Estimated on costs £'000	Total £'000
	82,850	16,008	98,858

60-year NPV Subsidy / (Surplus) and gap funding per unit

Rent type	NPV year 60 £'000
All social rent (grant level £135k per home)	10,716
All affordable rent (grant level £85k per home)	11,529
All private sale (no grant)	3,242
Mixed tenure (40% affordable and 60% private and no grant)	19,286

- 7.11 Again viability is challenging. The high-rise nature of the blocks and complexity following the introduction of the Building Safety Act 2022 will mean increased construction costs. Alternative delivery models to regenerate the site in-house should be explored to ensure viability and officers will work alongside a resident engagement group to develop designs. It is important to note the recent Government announcement of an additional £39 billion new affordable homes programme could help unlock viability and is a significant investment in affordable housing.

Community engagement and consultation

- 7.12 Following open meetings carried out in 2024 with the Chief Executive of the Council and the subsequent personal visits carried out across all households outlined at 6.14, a comprehensive engagement programme has been carried over the course of 2025 to ensure awareness and understanding of the options appraisal process, to seek feedback and views, as well as to address any immediate concerns of individual queries people may have. Feedback has been collected through regular on-site 'drop in' sessions, door knocking and home visits, one-to-one consultations, and then through a Your Voice survey carried out between March-June 2025.
- 7.13 A summary of engagement activity is provided by block below:

7.14 Nettleton Court:

- Survey participation: 28 responses (32.2% of households)
- Individual consultation sessions: 11 residents
- Door knocking conducted in two phases (March-April: 23 contacts, May-June: 36 contacts)

7.15 Key findings and themes that have emerged from the feedback:

- **Building Design Preferences** - Nettleton Court residents showed a preference for comprehensive refurbishment (38.5%) compared to building new homes (26.9%), with 19.2% preferring a mixed approach and 15% unsure. Based on secure tenant responses, this indicates residents lean towards improving the current building, though with some support for new homes and some notable uncertainty.
- **Community Connections for Future Development** Residents value community aspects and want enhanced security:
Active community engagement
"The green spaces on the estate. Good telecommunications signals"
Focus on maintaining community whilst improving safety
- **Essential Features highlighted for Future Housing:**
Good security features in the building
Better waste management and recycling facilities
Clean and tidy bin areas
Good sound insulation for quieter homes
Energy efficient homes with lower bills
Having enough space inside homes
- **Community Facilities Desired for the future:**
Community spaces with better security
Outdoor exercise area
Community garden for growing together
Peaceful spots to relax
A warm, welcoming community room
- **Resident Concerns**
Stronger focus on security improvements
More concerns about drug-related anti-social behaviour
Emphasis on communal area maintenance
Ensuring proper building management in future development

7.16 Dudeney Lodge

- Survey participation: 31 responses (35.6% of households)
- Individual consultation sessions: 8 residents
- Door knocking conducted in two phases (March-April: 23 contacts, May-June: 23 contacts)

7.17 Key findings and themes that have emerged from the feedback:

- **Building Design Preferences** - Dudeney Lodge residents showed the strongest preference for comprehensive refurbishment (50%) compared to building new homes (21.4%), with 17.9% preferring a mixed

approach. Based on secure tenant responses, this represents the highest level of support for refurbishment across all LPS blocks, though like Nettleton Court, there is a degree of uncertainty.

- **Community Connections for Future Development** Residents show extremely strong community attachment and support for their homes:
"Everything about Dudeney Lodge, especially the area, is amazing"
"The building is as strong as the tower of London... please do not knock us down"
Stronger resistance to any displacement
More detailed appreciation of building features
- **Essential Features highlighted for Future Housing:**
Energy efficient homes with lower bills
Good security features in the building
Having enough space inside homes
Being able to afford the rent
Good sound insulation for quieter homes
Better ventilation and heating systems
- **Community Facilities Desired for the future:**
Community spaces that preserve existing networks
Peaceful spots to relax
Outdoor exercise area
Community garden for growing together
Fun, safe children's play areas
- **Resident Concerns**
 - Strongest resistance to leaving current homes
 - Concerns about community disruption
 - Emphasis on maintaining current building if possible
 - Worries about losing established community networks

7.18 This rich feedback will help shape our future communication and engagement approach with residents and also help enable us to target our support and assistance for people living in the block.

7.19 Should the Cabinet agree to the next steps as recommended as recommended at 2.4, then the Council will carry out a further formal consultation exercise with residents in accordance with s105 of the Housing Act 1985, to seek views on the recommendations and implementation of the next phase of the programme. The results of the consultation will be formally reported back for consideration by cabinet in future cabinet reports.

Tenant and Leaseholder offer for Nettleton Court and Dudeney Lodge

7.20 Nettleton Court and Dudeney Lodge is made up of 174 homes, 87 in each block. These are all one bed properties apart from one two bed flat in Dudeney Lodge.

7.21 At the time of the report, 147 are secure tenants and 27 leasehold properties across both blocks. Five are resident leaseholders, 22 are used by the Council as Temporary Accommodation. Eight of these Temporary Accommodation units are leased and managed by Seaside Homes.

- 7.22 We have visited all households in Nettleton Court and Dudeney Lodge. These visits have provided a thorough understanding of the level need of these households, which has helped inform a tailored approach to the tenant and leaseholder offer.

Secure tenant offer

- 7.23 We understand the impact that a decision to regenerate Nettleton Court and Dudeney Lodge, if it is made, will have on residents, who will be losing their home and establishing a new one.
- 7.24 In this scenario, we would make the transition to a new home as smooth as possible. Tenants would be supported, and moves would be carried out in a planned way: sensitively, appropriately, and efficiently with the minimum amount of disruption and difficulty.
- 7.25 To facilitate the potential redevelopment of the site, secure tenants in Nettleton Court and Dudeney Lodge would be the second group of residents to be offered tailored rehousing support. The dedicated team reference in paragraph 6.25 would start working with residents in Nettleton Court and Dudeney Lodge by the end of 2026. It is estimated rehousing secure tenants from Nettleton Court and Dudeney Lodge will take approximately three to four years.
- 7.26 If agreed by the Cabinet and in consultation with the Homemove Manager, Secure Tenants will be banded Band B: Management Transfer, in line with the Council's Housing Allocations Policy.
- 7.27 This would enable Secure Tenants, without an existing Housing Register application, the opportunity to find a new home whilst a Rehousing Policy and LLP is developed and consulted on, as outlined in paragraphs 6.25 through to 6.36, with Secure Tenants receiving the same level of support.
- 7.28 Whilst there is no legal requirement for the Council to give secure tenants the option to return to the redeveloped site, we are committed to helping those that wish to remain in the area or return to the renewal estate to do so, wherever possible.
- 7.29 Tenants moving from Nettleton Court and Dudeney Lodge will have the option of having priority for new homes on the site of the replacement blocks before other applicants. This will form part of the LLP when the new homes are let. They will be offered a secure tenancy until the new build property is ready.

Financial Compensation and Support for Secure Tenants in Nettleton Court and Dudeney Lodge

- 7.30 Paragraphs 6.35 to 6.37 and 6.38 to 6.41 sets out the financial compensation secure tenants in Nettleton Court and Dudeney Lodge would be entitled to and support they will be offered to move.

Leaseholders

- 7.31 An enhanced offer for leaseholders of former RTB properties, resident or non-resident, in the eight LPS blocks was agreed at Cabinet 20 March 2025 (Agenda Item 177). This offer was aligned with the Compulsory Purchase Order regime to facilitate any future Council plans for redevelopment or refurbishment.
- 7.32 A new post has been created to provide a single point of contact for leaseholders from the LPS blocks for the buyback of their property. We have received one home purchase application from leaseholders across Nettleton Court and Dudeney Lodge.
- 7.33 Paragraphs 6.42 to 6.45 sets out the enhanced offer for leaseholders in Nettleton Court and Dudeney Lodge. If a decision is taken in principle to the option of regeneration, the council will be contacting leaseholders individually, to review how this potentially impacts them in the future.

Private Sector Tenants

- 7.34 There are no private sector tenants living in homes owned by non-resident leaseholders in Nettleton Court or Dudeney Lodge. If this changes private tenants will be included in wider block communication on future plans and in engagement activity, as outlined in paragraphs 6.46 and 6.47.

Temporary Accommodation Tenants

- 7.36 In November 2024 the council agreed to the recommendation to let empty properties in the LPS blocks as temporary accommodation as they become empty. Prior to this decision there were already homes let as temporary accommodation across all eight blocks.
- 7.37 In Nettleton Court and Dudeney Lodge there are currently 15 homes let as temporary accommodation, this number will grow as secure tenants move and leaseholders sell their properties back to the Council.
- 7.38 Continuing to use homes as Temporary Accommodation will ensure the continued occupancy and security of Nettleton Court and Dudeney Lodge House whilst providing good quality temporary accommodation for people waiting to be housed. In the medium-term, it will also help mitigate some of the financial pressures of homelessness, by reducing the council's reliance on more costly 'spot purchase' accommodation.
- 7.39 To support the effective management of properties converted to temporary accommodation whilst regeneration and redevelopment opportunities are progressed, additional resources will be allocated to council's homelessness services.
- 7.40 These resources will ensure the proper oversight of the increased temporary accommodation stock, facilitate appropriate allocation and letting of

properties in line with the agreed lettings plan for LPS blocks. They will also work with these tenants to ensure a smooth transition, when they need to move-on from temporary accommodation into settled accommodation. Rehousing temporary accommodation tenants from Nettleton Court and Dudeney Lodge will begin in approximately two years' time.

- 7.41 The process and rate of rehousing secure tenants and of leaseholder buybacks, and the subsequent backfilling with temporary accommodation households, will be subject to formal review by the Cabinet Member for Housing and New Homes together with the Corporate Director of Homes and Adult Social Care, on a 6 monthly basis. This will inform at what point the decision is made to begin resettling Temporary Accommodation households in order to have an empty block ready for redevelopment.

Seaside Homes Tenants

- 7.42 There are 8 homes which are currently leased to Seaside Homes and used as temporary accommodation for a households for whom the council has accepted a homelessness duty.
- 7.43 In the event that of the decision being made to resettle Temporary Accommodation households, as per 7.41, the council retains a duty to ensure households currently within Seaside Homes properties, are adequately rehoused into alternative accommodation.
- 7.44 The council's contractual relationship with Seaside Homes in relation to these properties is subject to a negotiation between those parties.

Analysis and consideration of alternative options

- 7.45 The strengthening works on their own, alongside fire safety works, are considered the minimum the council should be doing to manage the building long-term. The condition of Nettleton Court and Dudeney Lodge means significant investment will be required to improve the blocks. There is no option to do nothing given the structural integrity of the buildings and would inevitably result in all residents having to be rehoused and the buildings remaining empty.
- 7.46 The investment and development market are currently very subdued with developers having difficulty securing funding. The existing use value does not cover the investment costs to strengthen the building. The current new build capacity studies do not create a large return on investment and would need to be reviewed through a commercial lens such as 'build to rent' accommodation if developed for a commercial return through the private sector. This does not meet wider council aims of improving and increasing the number of council and affordable homes, so it has been discounted.

Equalities implications

- 7.47 An Equalities Impact Assessment (EIA) has been completed for Nettleton Court and Dudeney Lodge and this will be an evolving document as the project progresses. This assessment will help guide our approach when working with individual residents as we support them in moving to a new home and exploring their available options. Due to the relatively small number of residents involved, and in order to protect personal and identifying information, the full EIA will not be included with this report.
- 7.48 There are a total of 147 (84.5%) secure tenants and 27 (15.5%) leasehold properties across both blocks. Five are resident leaseholders, 22 are used by the Council as Temporary Accommodation. Eight of these Temporary Accommodation units are owned and managed by Seaside Homes.
- 7.49 The number of temporary accommodation tenants will increase as secure tenants move out and leaseholders sell their properties back to the council. A dedicated housing team will be in place to support these tenants to move when we need vacant possession of the building. Where leaseholders have rented out their homes to private tenants, they have been included in engagement activity, communication, consultation and home visits. If private sector tenants need assistance, they will be signposted to the council's homelessness service for advice.
- 7.50 When compared with 2021 Census data, the age profile for Council housing occupants is generally similar to citywide Brighton & Hove residents of all tenures, but occupants of Nettleton Court and Dudeney Lodge tend to be older than both. 50% of occupants in Dudeney and Nettleton are over 65 years old, with 7% over 80. There are no children under 18 in either of the blocks. Secure Tenant lets to these blocks, in accordance with the Housing Allocations Policy have been prioritised to people over 55 years old.
- 7.51 There is a relationship between age and mobility needs. When looking at all Council tenants, 60% of those with any mobility needs were aged 60 or over, compared to 32% of those with no mobility needs. When looking at council tenants at Nettleton Court and Dudeney Lodge, 82% of those with any mobility needs were aged 60 or over.
- 7.52 Older residents may face particular difficulties with relocation, disruption to established support networks. Some of the older residents in these two blocks may want to move into one of the Council's 24 Seniors Housing Schemes. We will offer to arrange visit different schemes and will include arranging transport. A higher proportion of seniors housing becomes available when compared to general needs housing stock. In 2023/24 we let 116 Seniors Housing flats, in 2024/25 we let 90 homes in Seniors Schemes.
- 7.53 We will ensure mobility needs are met when carrying out assessments for rehousing options of Secure Tenants. This will take into account mobility needs when agreeing with the secure tenant levels of support with the practical aspects of the move. Where necessary, additional adaptations to

new homes will be arranged ahead of a move to accommodate tenants' specific needs, ensuring independence and safety.

- 7.54 58% of occupants at Nettleton Court and Dudeney Lodge have an additional support need which would meet the definition of disability under the Equality Act 2010. This is higher than for all council housing occupants (22%) and citywide residents (19%). Moving home can be challenging, for individuals with support needs this can present additional barriers. The SPOC will complete a full assessment of support needs with Secure Tenants and agree strategies with the Secure Tenants to reduce stress and uncertainty, ensuring transitions are handled sensitively and with empathy. Information will be provided in accessible formats, communication will be clear, timely, and tailored to individual needs. Providing guidance throughout the process, including additional help with things such as packing, moving logistics, and settling into the new home.
- 7.55 Feedback from tenants on support provided throughout this process will help inform ongoing improvements based on tenant experiences.
- 7.56 There are currently only 22 properties which are being used as Temporary Accommodation therefore it is not appropriate to review details in a public report of such a small number. Should cabinet approve the recommendations in this report and subject to future approval after consultation of the recommended Rehousing policy and Local Lettings Plan, the numbers of households in Temporary Accommodation will increase and the make-up of need and support requirements will change over the next 2-3 years. We will therefore carry out regular reviews of the EIAs for the building and households to ensure they remain updated for each type of tenure.
- 7.57 The council does not currently hold household information Nettleton Court and Dudeney Lodge on for all leaseholders. The council will provide support and advice to both leaseholders and/or tenants of leaseholders and the EIA for this project will be updated and reviewed to include household information for leaseholders and all relevant stakeholders affected by this project as it progresses and for consideration by Cabinet.

Conclusion Nettleton Court and Dudeney Lodge

- 7.58 The recommended preferred option for Nettleton Court and Dudeney Lodge involves full redevelopment based on an initial capacity study suggesting the potential to deliver at least 233 new homes. This option provides an opportunity to address both the structural condition of the buildings and the underuse of the wider site. It also allows for an increase in density while improving the housing mix and public realm.
- 7.59 In addition to the housing-led redevelopment, there is a significant opportunity to work in partnership with Environmental Services to review and potentially expand the site boundary. This would allow for a more integrated and sustainable regeneration approach, with the potential to co-locate service functions, enhance environmental performance, and contribute to broader placemaking objectives.

7.60 Though the current financial model does not yet present a viable scheme, the strategic case for redevelopment is strong. This proposal sets out a coherent direction that now requires further development, testing, and funding alignment to unlock deliverability. It is important to note that all expenditure related to developing the site and the tenant offer would total £2.488m outlined in recommendation 2.16 would be at-risk until a viable project is developed. Additionally, as outlined in the March 2025 cabinet paper there will be further “at-risk” costs related to leaseholder buy backs which are being undertaken on a case-by-case basis as well as ongoing discussions with Seaside Homes.

7.61 Currently, all options show a subsidy requirement, and projects will be brought back to cabinet as required. All projects need to show a break-even position.

7.62 The strong feedback from residents of both blocks, regarding their preference to retain the existing buildings, does need to be both noted and acknowledged. While retaining the blocks is simply unaffordable and does not provide a long terms solution, the Council needs to recognise residents 'views and work closely with people living in these blocks, to develop new plans for the site.

8. **Part 3: Options for the future of Kestrel Court, Falcon Court, Heron Court, Kingfisher Court and Swallow Court (North Whitehawk)**

8.1 The strengthening option for Kestrel Court, Falcon Court, Heron Court, Kingfisher Court and Swallow Court includes the following works:

- Strapping to the slab soffits to strengthen the slabs
- Steel angles at wall and floor junctions to tie the horizontal vertical elements
- Steel frame to flank and cross walls to provide additional strengthening to wall panels

8.2 The programme would be as follows:

- Week 1: Asbestos removal and removal of finishes
- Week 2-5: Strengthening works carried out
- Week 6-7: Replacement of kitchen and bathroom
- Week 8: Making good and redecorating

Each property would need to be vacated for a period of twenty-four weeks while works were carried out. Due to disturbance by noise and dust, the flat above and below the property would need to be vacant at the same time. The programme above allows for the suggested additional two weeks outlined in appendix 5 for kitchens and bathrooms to be replaced.

8.3 The costs for the strengthening work (option 1 in paragraph 3.10):

Strengthening	Whitehawk
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Total Cost	£58,114,000
Modelled lifespan (years)	20
NPV at end of lifespan	-£47,778,000
Year achieves surplus	Never

- 8.4 The refurbishment option (option 2 in paragraph 3.10) includes the works outlined at 8.1 and additional works to the wider block as follows:

Kestrel Court, Falcon Court, Heron Court, Kingfisher Court and Swallow Court
Replacement of kitchen and bathrooms and floor coverings
Asbestos remediation
Additional ventilation to prevent damp
Windows and doors replacement
Upgrade drainage systems
Full roof covering replacement
Cold water system upgrade
Internal redecoration of communal areas
Replacement of external plant room
Full electrical rewire of building
New electrical substation
Upgrade of balconies and parapets
Upgrade of the façade due to continual leaks

- 8.5 The cost for including this additional work is: £27,775,000 and the table is below:

Refurbishment	Whitehawk
Total Cost	85,889,000
Modelled lifespan (years)	20
NPV at end of lifespan	-75,553,000
Year achieves surplus	Never

Therefore, the total costs including strengthening and refurbishment for Kestrel Court, Falcon Court, Heron Court, Kingfisher Court and Swallow Court is estimated at: £85,889,000. This cost would be for a building with a life cycle of twenty years and would be a basic standard of refurbishment. This option would not offer significant enhancements to the existing building.

- 8.6 The works cost is based on initial advice from quantity surveyors, Bettridge and Millbridge attached at appendix 7 of this report. The council's on-costs vary from appendix 7 due to the inclusion of homelessness payments, leaseholder buybacks, capitalised resources and interest payments.

8.7 It is highly likely that costs would increase if further survey work and design detail are worked up for the refurbishment option. There are several potential areas where further repairs or replacement may be necessary. The list below outlines this but should not be considered exhaustive:

- Review of all mechanical and electrical services including finalising the strategy for heating and using a centralised system
- Further intrusive surveys to understand construction build-ups and junctions
- Acoustic upgrades
- Review of floor to ceiling heights
- Dependent on rehousing timescales further consideration will need to be given to installing a category 4 residential sprinkler system and replacement of the common ventilation system
- Retrofitting of a second staircase to the blocks. It is not known if the existing structures could accommodate this extent of alteration.

8.8 The new build initial capacity study suggested the potential to deliver up to 205 new homes with a mixture of one, two and three beds with 12% meeting m4(3) standards and community space across seven blocks. There is public realm for parks, green space and new community areas suggested. Alternatively, a denser proposal of 261 homes is possible, utilising existing infrastructure, however, leaves little room for placemaking and public realm improvements.

8.9 The current financial appraisal on the 205-capacity study are:

Costs

Investment	Estimated construction cost	Estimated on costs	Total
	£'000	£'000	£'000
	67,998	21,161	89,158

60-year NPV Subsidy / (Surplus) and gap funding per unit

Rent type	NPV year 60
	£'000
All social rent (grant level £135k per home)	17,943
All affordable rent (grant level £85k per home)	20,401
All private sale (no grant)	33,588

Mixed tenure (40% affordable and 60% private and no grant)	32,927
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- 8.10 The option to redevelop the existing blocks into 205 new homes is not financially viable as outlined above, but there is a wider opportunity for place-making in Whitehawk with the LPS blocks becoming the first phase of a masterplan for the area. Alternative delivery models to regenerate the site in-house should be explored to ensure viability, and officers will work alongside a resident engagement group to develop designs. It is important to note the recent Government announcement of an additional £39 billion new affordable homes programme could help unlock viability and is a significant investment in affordable housing as well as incorporating into a wider masterplan exercise.
- 8.11 A new development adjacent to the 5 blocks, known as Swanborough Drive, has been subject to resident consultation and is now in the planning process. Given its proximity, it would be intended to bring this development into the first phase of the masterplan, alongside any redevelopment of the 5 blocks.
- 8.12 The council owns large areas of the Whitehawk area and several housing sites are allocated in the current city plan, as well as separate projects looking to improve the area, including East Brighton Park. The area is also a key focus within the Council's published Decarbonisation Pathway, so a masterplanning exercise would allow the council to develop and plan strategically alongside residents for the future. No recommendation for the delivery vehicle is made for any regeneration proposal in Whitehawk as the wider masterplan may impact upon the approach.
- 8.13 There is the opportunity to create a one council placemaking approach to Whitehawk, coordinating different projects and working with residents, stakeholders and community groups to co-produce a vision for the area. A more coordinated approach could improve issues such as connectivity, infrastructure and links with the City Plan 2041. Various consultations events have been held with residents as well as the development of the East Brighton Neighbourhood Action Plan (NAP) 2023-2026 which is appendix 8 of this report. This has identified a number of resident priorities that could be addressed as part of the masterplanning exercise. All design work and wider masterplans would be co-produced with existing residents, ensuring residents can influence and shape design as well as highlight their priorities for any new properties and surroundings. All designs need to be inclusive focusing on a wide range of residents including older residents and those with disabilities to ensure homes and open spaces are accessible and welcoming to all.

Community engagement and consultation

- 8.14 Following open meetings carried out in 2024 with the Chief Executive of the Council and the subsequent personal visits carried out across all households outlined at 6.14, a comprehensive engagement programme has been

carried over the course of 2025 to ensure awareness and understanding of the options appraisal process, to seek feedback and views, as well as to address any immediate concerns of individual queries people may have. Feedback has been collected through regular on-site 'drop in' sessions, door knocking, one-to-one consultations, and then through a Your Voice survey carried out between March-June 2025.

8.15 A summary of engagement activity is provided by block below:

8.16 Falcon Court

- Survey participation: 44 responses (81.5% of households) - excellent response rate
- Door knocking conducted in two phases (March-April: 22 contacts, May-June: 36 contacts)
- **Building Design Preferences** - Falcon Court residents showed a preference for building new homes (43.9%) compared to comprehensive refurbishment (34.1%), with 14.6% preferring a mixed approach and 7% unsure. Based on secure tenant responses, this indicates residents prefer replacement rather than refurbishment, with some support for improving the current building.

8.17 Kingfisher Court

- Survey participation: 22 responses (38.6% of households)
- Door knocking conducted in two phases (March-April: 22 contacts, May-June: 24 contacts)
- **Building Design Preferences** - Kingfisher Court residents showed the strongest preference for building new homes (75%) compared to comprehensive refurbishment (20%), with 5% preferring a mixed approach. Based on secure tenant responses, this represents the highest level of support for replacement rather than refurbishment across all LPS blocks, indicating residents want completely new housing rather than improvements to the current building.

8.18 Kestrel Court

- Survey participation: 33 responses (57.9% of households)
- Door knocking conducted in two phases (March-April: 22 contacts, May-June: 18 contacts)
- **Building Design Preferences** - Kestrel Court residents showed a preference for comprehensive refurbishment (42.3%) compared to building new homes (34.6%), with 19.2% preferring a mixed approach and 4% unsure. Based on secure tenant responses, this represents moderate support for refurbishment over replacement.

8.19 Swallow Court

- Survey participation: 26 responses (45.6% of households)
- Individual consultation sessions: 4 residents

- Door knocking conducted in two phases (March-April: 22 contacts, May-June: 22 contacts)
- **Building Design Preferences** - Swallow Court residents showed the most balanced preferences across all options: 32% supporting comprehensive refurbishment, 28% preferring building new homes, and 28% preferring a mixed approach, with 12% unsure. Based on secure tenant responses, this indicates residents want flexibility in development approach.

8.20 Heron Court

- Survey participation: 25 responses (52.1% of households)
- Individual consultation sessions: 3 residents
- Door knocking conducted in two phases (March-April: 22 contacts, May-June: 29 contacts)
Building Design Preferences - Heron Court residents showed a clear preference for building new homes (50%) compared to comprehensive refurbishment (21%), with 8% preferring a mixed approach and 21% unsure. Based on secure tenant responses, this represents a strong preference for replacement rather than refurbishment of the current building, though with some notable uncertainty.

8.21 Key findings and themes that have emerged from the feedback are below and have been collated across the 5 blocks in Whitehawk as many shared similar themes. This can be broken down by block if required:

- **Community Connections for Future Development** - Residents highly value community aspects and want these preserved in future housing: Strong emphasis on maintaining friendships and community network
"I have good friends nearby which makes living here better"

"I love living here and feel part of a community"

Strong emphasis on maintaining friendships and community networks
- **Essential Features highlighted for Future Housing:**
Good security features in the building
Having enough space inside homes
Private outdoor space (balcony or garden)
Being able to afford the rent

Energy efficient homes with lower bills
- **Community Facilities Desired for the future:**
Fun, safe children's play areas
Community garden for growing together
A warm, welcoming community room
Outdoor exercise area
Peaceful spots to relax
Spaces for young people to gather
- **Resident Concerns**

"Fear that new homes might be too expensive for me"

"Unsure if my needs will be considered in any plans"

"Concerned about how long changes might take"

"Concerned about disruption during building work"

- 8.22 This rich feedback will help shape our future communication and engagement approach with residents and also help enable us to target our support and assistance for people living in the block.
- 8.23 Should the Cabinet agree to the next steps as recommended as recommended at 2.4, then the council will carry out a further formal consultation exercise with residents in accordance with s105 of the Housing Act 1985, to seek views on the recommendations and implementation of next phase of the programme. The results of the consultation will be formally reported back for consideration by cabinet in future cabinet reports.

Tenant and Leaseholder offer in the North Whitehawk Blocks: Kestrel Court, Falcon Court, Heron Court, Kingfisher Court and Swallow Court

- 8.24 If the recommendations are approved and to facilitate the potential redevelopment of the site, tenants in the North Whitehawk blocks would be the final group to vacate their homes. This would be the largest regeneration programme of the three LPS sites.
- 8.25 We recognise that the timescales for this proposed development may create a prolonged period of uncertainty for residents. Through consultation and careful planning, we aim to create opportunities to enhance the neighbourhood for period the blocks remain occupied, ensuring that opportunities are fully utilised to make improvements to the neighbourhood. Investment in the buildings will also continue.
- 8.26 The five North Whitehawk blocks are made up of 261 homes, occupied by 563 individuals. The homes are all two bed properties apart from 1 one bed. Of these, 194 are secure tenancies, 50 are leaseholders, of which 36 of these are temporary accommodation by the Council but owned and managed by Seaside Homes. 16 are homes used as temporary accommodation by the Council and managed by the Council.
- 8.27 We have visited 100% of households living in these five blocks. This has given us a good understanding of the housing and the additional need of each of these households is helping to inform our tailored approach to the tenant and leaseholder offer and engagement activity going forwards.

Secure tenant offer

- 8.28 We understand the impact that a decision to regenerate Kestrel Court, Falcon Court, Heron Court, Kingfisher Court and Swallow Court, if it is

made, will have on residents, who will be losing their home and establishing a new one.

- 8.29 In this scenario, we would make the transition to a new home as smooth as possible. Tenants would be supported, and moves would be carried out in a planned way: sensitively, appropriately, and efficiently with the minimum amount of disruption and difficulty as possible
- 8.30 The dedicated team referenced in paragraph 6.26 would likely start working with residents in Kestrel Court, Falcon Court, Heron Court, Kingfisher Court and Swallow Court in October 2027. It is estimated rehousing secure tenants within these blocks will take approximately three years starting in October 2027, given some will have already moved due to housing need or subject to Cabinet approval via having a Priority B status.
- 8.31 If agreed by the Cabinet and in consultation with the Homemove Manager, secure tenants will be banded Band B: Management Transfer, in line with the Council's Housing Allocations Policy
- 8.32 This would enable secure tenants, without an existing Housing Register application, the opportunity to find a new home whilst a Rehousing Policy and LLP is developed and consulted on, as outlined at 6.25 through to 6.36, with Secure Tenants receiving the same level of support
- 8.33 Whilst there is no legal requirement for the council to give secure tenants the option to return to the redeveloped site, we are committed to helping those that wish to remain in the area or return to the renewal estate to do so, wherever possible.
- 8.34 Tenants moving from Kestrel Court, Falcon Court, Heron Court, Kingfisher Court and Swallow Court will have the option of having priority for new homes on the site of the replacement blocks before other applicants. This will form part of the LLP when the new homes are let. They will be offered secure tenancy until the new build property is ready.

Financial Compensation and Support for Secure Tenants in Kestrel Court, Falcon Court, Heron Court, Kingfisher Court and Swallow Court

- 8.35 Paragraphs 6.35 to 6.37 and 6.38 to 6.41 sets out the financial compensation secure tenants would also be entitled to and the support they will be offered.

Leaseholders

- 8.36 An enhanced offer for leaseholders, resident or non-resident, in the eight LPS blocks was agreed at Cabinet 20 March 2025 (Agenda Item 177). This offer was aligned with the Compulsory Purchase Order regime to facilitate any future council plans for redevelopment or refurbishment.
- 8.37 A new post has been created to provide a single point of contact for leaseholders from the LPS blocks for the buyback of their property. We

have received five home purchase applications from leaseholders across the five North Whitehawk blocks.

- 8.38 Paragraphs 6.42 to 6.45 sets out the enhanced offer for leaseholders. If a decision is taken in principle to the preferred option of the regeneration of the site, the council will be contacting leaseholders individually, to review how this potentially impacts them in the future.

Private Sector Tenants

- 8.39 Private sector tenants living in the LPS blocks—those renting from leaseholders—are included in all block-wide communications and engagement activities. This includes home visits, consultation events, and updates on future plans. While these tenants do not have the same statutory rights or entitlements as secure council tenants, the council is committed to ensuring they are treated with the same level of care, respect, and inclusion throughout the regeneration process whilst living within the blocks. Their views and concerns are actively sought and considered as part of the wider engagement strategy.
- 8.40 Where private tenants require additional support, they are signposted to the council's homelessness service for advice and assistance. Any duty to help with securing alternative accommodation is assessed in line with homelessness legislation and government guidance. In addition, the dedicated rehousing team will work with private tenants to ensure they are informed, supported, and able to access appropriate services. This includes helping them understand their housing options, liaising with landlords where appropriate, and ensuring that any transitions are managed with sensitivity. This approach reflects the council's commitment to fairness and consistency in supporting all residents affected by the regeneration of the LPS blocks

Temporary Accommodation Tenants

- 8.41 In November 2024 the council agreed to the recommendation to let empty properties in the LPS blocks as temporary accommodation as they become empty. Prior to this decision there were already homes let as temporary accommodation across all eight blocks.
- 8.42 Continuing to use homes as Temporary Accommodation will ensure the continued occupancy and security of these blocks whilst providing good quality temporary accommodation for people waiting to be housed. In the medium-term, it will also help mitigate some of the financial pressures of homelessness, by reducing the council's reliance on more costly 'spot purchase' accommodation.
- 8.43 To support the effective management of properties converted to temporary accommodation whilst regeneration and redevelopment opportunities are progressed, additional resources will be allocated to council's homelessness services.

- 8.44 These resources will ensure the proper oversight of the increased temporary accommodation stock, facilitate appropriate allocation and letting of properties in line with the agreed lettings plan for LPS blocks. They will also work with these tenants to ensure a smooth transition, when they need to move-on from temporary accommodation into settled accommodation. Rehousing temporary accommodation tenants from these blocks will begin in approximately three years.
- 8.45 The process and rate of rehousing secure tenants and of leaseholder buybacks, and the subsequent backfilling with temporary accommodation households, will be subject to formal review by the Cabinet Member for Housing and New Homes together with the Corporate Director of Homes and Adult Social Care, on a 6 monthly basis. This will inform at what point the decision is made to begin resettling Temporary Accommodation households in order to have an empty block ready for redevelopment.

Seaside Homes Tenants

- 8.46 There are 36 homes which are currently leased to Seaside Homes and used as temporary accommodation for a households for whom the council has accepted a homelessness duty.
- 8.47 In the event that of the decision being made to resettle Temporary Accommodation households, as per 7.41, the council retains a duty to ensure households currently within Seaside Homes properties, are adequately rehoused into alternative accommodation.
- 8.48 The council's contractual relationship with Seaside Homes in relation to these properties is subject to negotiation between those parties.

Analysis and consideration of other options

- 8.49 The strengthening works on their own, alongside fire safety works, are considered the minimum the council should be doing to manage the building long-term. The blocks are in adequate condition but are dated and significant areas of improvement have been identified. There is no option to do nothing given the structural integrity of the buildings and would inevitably result in all residents having to be rehoused and the buildings remaining empty.
- 8.50 The investment and development market are currently very subdued with developers having difficulty securing funding. The existing use value does not cover the investment costs to strengthen the building. The current new build capacity studies do not create a large return on investment and would need to be reviewed through a commercial lens such as 'build to rent' accommodation if developed for a commercial return through the private sector. This does not meet wider council aims of improving and increasing the number of council and affordable homes, so it has been discounted.

Equalities implications

- 8.51 An Equalities Impact Assessment (EIA) has been completed for the five North Whitehawk blocks and this will be an evolving document as the project progresses. This assessment will help guide our approach when working with individual residents as we support them in moving to a new home and exploring their available options. Due to the relatively small number of residents involved, and in order to protect personal and identifying information, the full EIA will not be included with this report.
- 8.52 When it comes to the 563 occupants of the Whitehawk LPS blocks, they tend to have comparatively higher proportions of people aged under 18 and 60 or over, and lower proportions for the age groups in-between.
- 8.53 22% of occupants are children. When working with households to move we would consider the needs of children to be close to schools to minimise disruption and maintain educational continuity.
- 8.54 Older residents may face particular difficulties with relocation, disruption to established support networks. Some of the older residents in these five blocks may want to move into one of the Council's 24 Seniors Housing Schemes. We will offer to arrange visits different schemes and this will include arranging transport. A higher proportion of seniors housing becomes available when compared to general needs housing stock. In 2023/24 we let 116 Seniors Housing flats, in 2024/25 we let 90 homes in Seniors Schemes.
- 8.55 The Brighton and Hove census 2021, showed that 19% of residents in Brighton and Hove have a disability, in the North Whitehawk blocks, 30% of occupants have a disability under the definition of the equality act 2010. We will ensure mobility needs are met when carrying out assessments for rehousing options. This will take into account mobility needs when agreeing with the secure tenant levels of support with the practical aspects of the move.
- 8.56 43% of occupants are identified as having an additional support need. This includes Mental health conditions; other health issues; learning difficulties; children with Special Educational Needs; literacy, hearing, sight and speech. Moving home can be challenging, for individuals with support needs this can create additional stress. The SPOC will consider strategies to reduce stress and uncertainty, ensuring transitions are handled sensitively and with empathy. Information will be provided in accessible formats, including large print, Easy Read, and translation services where needed. Communication will be clear, timely, and tailored to individual needs. Providing guidance throughout the process, including additional help with things such as packing, moving logistics, and settling into the new home. Where additional adaptations to new homes are needed, these will be arranged ahead of a move to accommodate tenants' specific needs, ensuring independence and safety.

- 8.57 Feedback from tenants on support provided throughout this process will help inform ongoing improvements based on tenant experiences.
- 8.58 There are currently 16 properties which are being used as Temporary Accommodation therefore it is not appropriate to review details in a public report of such a small number. Should cabinet approve the recommendations in this report and subject to future approval after consultation of the recommended Rehousing policy and Local Lettings Plan, the numbers of households in Temporary Accommodation will increase and the make-up of need and support requirements will change over the next 3 years. We will therefore carry out regular reviews of the EIAs for the building and households to ensure they remain updated for each type of tenure.
- 8.59 The council does not currently hold household information for all leaseholders. The council will provide support and advice to both leaseholders and/or tenants of leaseholders and the EIA for this project will be updated and reviewed to include household information for leaseholders and all relevant stakeholders affected by this project as it progresses and for consideration by Cabinet.

Conclusion Kestrel Court, Falcon Court, Heron Court, Kingfisher Court and Swallow Court

- 8.60 The issues at Whitehawk extend beyond the fabric of the LPS blocks. Long-standing concerns around connectivity, infrastructure, and fragmented investment suggest that a wider masterplanning approach is required.
- 8.61 The recommended option proposes a phased and resident-led process that integrates decarbonisation, housing renewal, and improved public realm across the estate. While the financial case has not yet been made, and will require considerable work over time, there is an opportunity here to secure the long-term benefits of a comprehensive and coordinated plan, while prioritising the North Whitehawk 5 blocks for the first phase of regeneration, alongside the Swanborough Drive development.
- 8.62 The initial masterplan approach allows the council to respond to immediate structural concerns of the blocks while creating a framework for sustained investment and better outcomes for residents. It is important to note that all expenditure related to developing the site and masterplanning totalling £1.988m outlined in recommendation 2.20 would be at-risk until a viable project is developed. Additionally, as outlined in the March 2025 cabinet paper there will be further “at-risk” costs related to leaseholder buy backs which are being undertaken on a case-by-case basis as well as ongoing discussions with Seaside Homes.
- 8.63 Currently, all options show a subsidy requirement, and projects will be brought back to cabinet as required. All projects need to show a break-even position.
- 8.64 The aim now is to consult on the preferred option, to secure the resource and capacity to co-produce the vision and masterplan in partnership with residents and the local community.

9. Financial implications

- 9.1 The report has implications for the council's General Fund and the HRA.
- 9.2 The financial implications for each option are detailed in the main body of the report. The overall capital budget being requested at this stage totals £7.489m which comprises of £3.013m for St James' House, £2.488m for Nettleton and Dudeney and £1.988m for Whitehawk.
- 9.3 The financing costs will range between £0.448m and £0.470m per annum based on repayment periods of 30 or 60 years. The interest rates assumed are 5.98% and 6.28% respectively, which is based on the HRA taking on a maturity loan with no requirement to set aside a minimum revenue payment. This is over and above the deficits already projected on the HRA in the medium-term financial plan and would need to form part of the discussion to look at financial recovery measures.
- 9.4 The proposals will result in a reduction in opportunity rental income across these sites depending on the work agreed and timescales. For context, the forecast overall annual rental income for 2025/26 across the 8 blocks is £2.9m, assuming a 2% void rate.
- 9.5 The additional resources requested represent 19 FTE of dedicated temporary resource up to financial year 2029/30, which will not form part of the Council's staffing establishment when the project ceases. However, this will create a financial burden in future years as employees with over 2 years of service will gain the same rights as permanent staff so enter the redeployment pool and then if not successful, would be entitled to redundancy packages.
- 9.6 Paragraph 4.6 outlines the cost estimates for option 1 Strengthening, and option 2 Strengthening and Refurbishment. The cost estimate for option 1 is £115.113m (including leaseholder buybacks but excluding repairs or improvements required to the buildings), and the cost estimate for option 2 is £166.261m (including leaseholder buy-backs). Given the 20-year lifespan of this work, the borrowing costs for the two options are estimated at £7.137m and £10.308m per annum based on an interest rate of 6.2%. These financing costs are over and above the deficits already projected on the HRA in the medium-term financial plan.
- 9.7 The current use of empty properties in the LPS blocks as temporary accommodation is having a positive impact on the Council's General Fund budget but will create a financial pressure in future when the sites are being redeveloped, and individuals and families need to be resettled.
- 9.8 If approved, any budget variations will be reported to Cabinet via the council's budget monitoring procedure known as Targeted Budget Monitoring (TBM) and the budget will be included within the 2025/26 HRA budget report to Full Council as part of the overall capital strategy.

- 9.9 The overall capital budget request in this report will be apportioned into any future development projects and regeneration options (option 3). New projects included in the HRA capital programme have to demonstrate a breakeven position as a minimum to mitigate any financial risk to the HRA that could jeopardise investment in existing stock.
- 9.10 Borrowing decisions for this project will be made in consultation with the council's Treasury Management team to ensure that it is undertaken in accordance with the council's borrowing strategy, authorised borrowing limits and prudential indicators.

Name of finance officer consulted: Sophie Warburton Date consulted:
04/06/2025

10. Legal implications

- 10.1 The options considered by the report in relation to the LPS blocks identified fall within the council's wide Housing Act powers to manage its housing stock. Irrespective of the option selected the Council must ensure that the LPS blocks identified in the report meet the statutory and regulatory requirements for building and fire safety.
- 10.2 Having considered the tenant engagement to date, and before any further decision can be made as to the demolition and regeneration of the sites concerned the Council has a statutory obligation under Section 105 of the Housing Act 1985 to consult with secure tenants on "matters of housing management". There are similar obligations under Section 137 of the Housing Act 1996 for consulting with Introductory Tenants.
- 10.3 In addition the council will need to engage and consult with leaseholders who own properties on the sites referred to both in relation to the proposals for demolition and redevelopment and in relation to the offer of financial compensation and general assistance.
- 10.4 As set out in the report under the Council's Allocations Policy and following consultation with the Homemove Manager, Housing Management have the power to agree there are management grounds to allocate Priority Band B to secure tenants of the LPS blocks seeking transfers to alternative council owned homes.
- 10.5 The report recommends the development of a local lettings Policy as provided for in the Council's Allocations policy. The Allocations policy expressly provides that this will involve consulting with residents and existing tenants and involving them in the development of any proposals for local lettings plans. In this instance because the policy will impact upon the waiting list the consultation will need to be made available to all those potentially impacted. Full Equality Impact Assessments will be carried out on all plans. If adopted a local lettings policy will override the current eligibility criteria identified in the Allocations policy.

- 10.6 In formulating proposals to manage the decant, regard must be had to Human Rights Act rights, especially Articles 8 (Right to respect for family and private life) and Article 1 of the First Protocol (Protection of Property).
- 10.7 In developing all the proposals and policies referred to the Council must have due regard to the Public Sector Equality Duty as set out in section 149 of the Equality Act 2010
- 10.8 In procuring the services of the multi-disciplinary teams, the Council is required to comply with legislation in relation to the procurement and award of contracts above the relevant financial thresholds for services. The Council's Contract Standing Orders (CSOs) will also apply.

Name of lawyers consulted: Natasha Watson and Siobhan Fry
Date consulted 12/06/2025

11. Risk implications

- 11.1 The body of the report covers steps being taken to mitigate existing risks within the buildings and the options appraisal is a step to mitigate risks further. Should Cabinet agree the recommendations outlined in this report, then individual risk registers will be created for the next phase of the programme, on a site-by-site basis.
- 11.2 A full risk log was set up for the initial phase of the programme, and this is reviewed fortnightly internally, to track risks and escalate where required.

12. Sustainability implications

- 12.1 An initial assessment of the sustainability implications of the options appraisal has been carried out based on estimates. As options develop further, further detailed assessments will be carried out to fine-tune these assumptions.

13. Health and Wellbeing Implications:

- 13.1 To ensure that residents receive the necessary support during the regeneration process, we are committed to providing a range of services designed to respond to concerns and facilitate a smooth transition. Our approach includes ongoing communication, practical advice and assistance, to address the various challenges that residents may face.
- 13.2 We will maintain regular engagement with residents, ensuring they are fully informed about the process and involved in key decisions. Clear and transparent communication will be prioritised to reduce uncertainty and provide reassurance, address concerns, and offer guidance on options for relocation.
- 13.3 Recognising the emotional impact of moving, we will provide tailored support to help residents manage stress and anxiety. This includes one-on-one consultations, signposting to specialist support where needed.

- 13.4 When tenants need to move, we will offer practical assistance to make the process as seamless as possible. This includes support with finding suitable alternative accommodation. Help with logistics such as moving arrangements, securing necessary documents, and accessing financial assistance will be available to ensure minimal disruption.
- 13.5 Additionally, we recognise the importance of maintaining social networks and access to essential local services. Where possible, efforts will be made to help residents remain in their preferred areas or relocate close to familiar support networks. Assistance in accessing healthcare providers, schools, and other vital services will be provided to minimise the impact of the move.
- 13.6 As part of our wider strategy, we will implement a Health and Wellbeing Impact assessment for each of the three sites, working with other agencies and Council services to ensure that residents' needs are fully considered. Our commitment extends beyond relocation, aiming to foster healthier housing environments, stronger communities, and improved opportunities in the redeveloped areas.
- 13.7 By working closely with residents and key partners, we strive to promote long-term wellbeing, ensure security of tenure, and facilitate an inclusive and supportive transition for all affected households.

Other Implications

14. Procurement implications

- 14.1 Each project will have separate procurements for the wider design team and masterplanning services. The initial costs for these procurements and fees for the design team have been allowed under each recommendation.

15. Crime & disorder implications:

- 15.1 To minimise the duration these homes remain vacant ahead of potential regeneration or remediation, a comprehensive management plan will be implemented. This plan will ensure the properties are kept secure, reducing the risk of them attracting anti-social behaviour.
- 15.2 Environmental measures will be thoughtfully considered to deter unwanted activity and enhance safety for the wider community. These interventions will help create a more secure and welcoming environment during periods of low occupancy.
- 15.3 Using these homes as temporary accommodation will minimise the time properties are empty and ensure the properties continue to serve a valuable purpose within the community while awaiting long-term redevelopment.

16. Housing Register implications

- 16.1 Rehousing and regenerating the 8 LPS blocks will have implications for households on the council's Housing Register.
- 16.2 At time of writing, there are 4,670 households on the council's Housing Register with a 'live' application.
- 16.3 Regenerating the 8 LPS blocks would place an additional 337 Secure Tenant households onto register, banded B: Management Transfer. 98 households already have a 'live' application.
- 16.4 This is to give residents the opportunity to find new homes whilst an LLP and Rehousing Policy for the 8 LPS blocks is developed, consulted on and implemented across the sites.
- 16.5 However, this is likely to mean that households already on the Housing Register will have to wait longer to be successfully allocated social housing, due to the increased volume of households on the register and fewer social homes available in the city (for a period of time) - on average, around 600 social homes are let every year through the council.
- 16.6 The below table outlines the number of households on the Housing Register with a 'live' application by band:

Band	No. households with a 'live' Housing Register application
A	454
B	498
C1/2	3710
D	8

- 16.7 The below table outlines the average 'waiting times' for households by band and bedroom size:

Bedroom size	Band A	Band B	Band C1/2
Studio	2-months		8-months
1-bedroom	2-years and 2-months	2-years and 8-months	2-years and 4-months
2-bedroom	2-years and 6-months	2-years and 8-months	3-years and 4-months
3-bedroom	5-years and 2-months	4-years and 3-months	8-years and 5-months

4-bedroom	8-years and 4-months	4-years and 4-months	
5-bedroom	3-years		
Seniors housing	2-years and 9-months	2-years and 4-months	2-years

- 16.8 Regeneration of the LPS buildings provides an opportunity to increase the supply of affordable family sized accommodation within the city, which as evidenced within the table in paragraph 16.7 is where the greatest demand for social homes is, based on average 'waiting times.
- 16.9 Further, anticipated supply (including properties purchased as part of the council's 'buy back' scheme) include over 600 new social homes in the years 2025/26, 2026/27 and 2027/28 will help to reduce the medium-term impact of the regenerating the LPS blocks on the housing register.
- 16.10 The proposed approach to phase the rehousing of secure tenants over a 5-year period in total, will help to reduce the impact on the wider housing register. As part of the report that will come back to cabinet on the proposed Rehousing Policy and Local Lettings Policy, further detail of any potential equalities impact of those policies, will be included within those reports.

Supporting Documentation

1. Appendices

1. Business Case
2. St James House New Build document
3. Nettleton Court and Dudeney Lodge New Build Document
4. Whitehawk New Build Document
5. Ridge Summary Report – Strengthening, Strengthening and Refurbishment and New Build
6. B&M New Build Cost Estimate
7. B&M Strengthening and Refurbishment Cost Estimate
8. East Brighton Neighbourhood Action Plan

Appendix 1 – Large Panel System Blocks Options Report

Description

Name:	LPS Blocks
Directorate/Service:	City Operations/Place
Full Business Case Author:	Laura Webster, Regeneration Programme Manager
Date drafted:	8/5/2025
Senior Responsible Owner:	Darren Levy, Interim Director of Housing Regeneration
Project Manager:	Laura Webster, Regeneration Programme Manager

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Option 1 – Strengthen each block without wider refurbishment

Description

Undertake works to strengthen each block in isolation without considering wider opportunities for refurbishment. Only the minimum works required by the structural engineer's reports would be carried out. Every flat within each block would be included and all flats will need to be vacated in order to carry out these works. There is no option to carry out the work with tenants in occupation.

These works would achieve a 20-year guarantee before reinspection is required. While occupation of the building may continue to be safe after this 20-year period, it cannot be guaranteed, and consideration will need to be given to replacement in the longer-term.

The work to all internal floor slabs and walls includes:

- Strapping to the slab soffits to strengthen the slabs
- Steel angles at wall and floor junctions to tie the horizontal and vertical elements
- Steel frame to flank and cross walls to provide additional strengthening to wall panels
- External steel frame fixed through to angles to provide additional strengthening to flank wall panels (St James' House only)
- Removal of any asbestos materials
- Full strip of internal floor and wall finishes. This will include bathroom and kitchen fixtures and fittings in each property. (Although Nettleton and Dudeney may be able to keep existing fixtures)
- Making good and redecorating

Timescales

Each flat will need to be empty for at least eight weeks based on the following sequence:

- Week 1: Asbestos removal and removal of finishes
- Week 2-5: Strengthening works carried out
- Week 6-7: Replacement of kitchen and bathroom
- Week 8: Making good and redecorating

In addition, to ensure the safety and comfort of all residents, it has been recommended that the flat above and below is emptied at the same time whilst work is being carried out. This will extend the vacant period to twenty-four weeks for most properties. A programme will need to be produced by a contractor to see if any improvements can be made to this assumption.

A total estimate for carrying out these works would be four to five years in total allowing for the above sequencing, plus additional design and survey work, submission to the building safety regulator and procurement.

Variations

There is an option to explore an alternative option using Fibre Reinforced Polymer (FRP) instead of a fully steel option. The FRP is stuck to the slab soffit, removing the requirement

for numerous bolts which may result in an approximate 30% time saving, which would in turn reduce the amount of time tenants are away from their home. However, this option will require additional fire protection and on balance still does not produce good value for money for the council.

Is this the recommended option?

No, the strengthening only option is expensive and does not provide any significant improvements to 60-year-old buildings. This option does not include any works to improve accommodation for existing residents and will only retain the status quo. The strengthening works are only guaranteed for 20 years and may need to be revisited after this period.

Financial

Assumptions

The assumptions for this appraisal are as follows:

- The flats are vacant during works.
- Excludes reactive maintenance and short-term safety works to keep the building operational
- The existing strengthened building lifespan is 20 years.
- Based on steel strengthen works opposed to FRP due to higher cost accuracy
- All tenants return based on their existing rents and leaseholders are bought out and repurchased properties relet at existing levels.
- No external funding is available for the works. This has been confirmed by the MHCLG.
- Re-housing costs of approximately £13,000 per existing home.
- 50% of kitchens and bathrooms replaced and 50% retained
- 10% professional fees including consultants and surveys.
- 10% risk allowance including design and construction risks.
- Costs based upon estimates by B&M dated: 07/05/2025 and 27/5/2025

Costs

Estimated cost, Whitehawk £'000	Estimated cost, Hollingdean £'000	Estimated cost, St James' House £'000	Total £'000
58,114	23,808	33,191	115,113

20-year NPV Subsidy / (Surplus) and gap funding per unit

Rent type	NPV year 20, Whitehawk £'000	NPV year 20, Hollingdean	NPV year 20, St James' House
All properties let at existing rent levels	47,778	16,437	26,776

Risks

Description	Potential consequences	Likelihood 1 = almost impossible 5 = almost certain	Impact 1 = insignificant 5 = catastrophic	Mitigating controls and actions
Strengthening works in isolation do not cover any additional maintenance work	Significant investment is required to the blocks and several building components require replacement.	5	4	Not pursuing this option without considering other alternatives.
More detailed survey and design work required to firm up assumptions	Likely to disrupt existing tenants to complete further surveys. High risk of project team relying on assumptions.	3	3	Works will need to be planned and coordinated in a way to minimise disruption to tenants.
Building Safety Regulator approvals required result in delay	Will increase programme timeframes and uncertainty for both tenants and the council	4	4	Early engagement with regulator to try and minimise delays. Appoint design team with experience of new regulations to improve submission.
Unforeseen risks occur during works resulting in additional costs	Additional costs to council or delays to programme impacting tenants.	4	3	Complete additional surveys required and build upon design information received. Review tenders to ensure no unreasonable exclusions included.
Construction works inflation continue to increase	Current costings are based on existing rates with an allowance for inflation. Inflation may increase further impacting the Housing Revenue Account.	3	4	Continue to monitor construction costs and allow for cost estimate updates at each RIBA stage.
Lack of temporary rehousing options causes significant delay	Existing tenants unable to be rehoused temporarily impacting programme.	4	4	Early consideration of rehousing options and programme designed to minimise amount of vacant homes at once.
No capital grant available for project	No central government grant available for these	5	3	Continue lobbying central government for additional grant.

	works. Fully reliant on HRA borrowing.			
Lifespan of works limited to 20 years	Some works may need to be re-done after 20 years. Likely access hatches will need to be incorporated into tenant flats.	3	4	Monitor works throughout construction process and ensure no areas are closed up without full inspection.

Opportunities

Description	Potential consequences	Likelihood 1 = almost impossible 5 = almost certain	Impact 1 = insignificant 5 = fantastic	Realisation controls and actions
Quickest option to rehouse tenants and resolve structural issues	This option will likely be the quickest to resolve the structural issues	4	3	A full programme will need to be produced allowing the project team to maximise opportunity
Lowest carbon impact by selecting this option	More likely to tie into the council's Carbon Neutral City targets based on initial assessment	4	5	Continue to monitor carbon impact throughout project lifecycle
Cheapest option for resolving core structural issues	Likely to be the cheapest option to resolve existing issues with blocks	3	4	Continuous monitoring required of project costs versus projected borrowing

Sustainability– Carbon Neutral City

An assessment of whole life carbon has been produced for the project based on the RIBA stage 1 assessment. For these papers purpose the following scenarios were assumed:

1. A maintenance only option, including strengthening (option 1) and business as usual maintenance such as replacement of glazing at the end of its life and the replacement of heating with a low carbon option at some point during the building's lifecycle.
2. A refurbishment option, in line with an upgrade within Approved Document Part L. This is broadly in line with option 2 and allows upgrade to heating system, external wall insulation, roof replacements and glazing replacements.
3. A deep retrofit option aiming for EnerPHit option, this has not been explored in detail as part of this paper due to time constraints and the high costs for doing this.
4. New build option in line with ECE initial proposals and assumptions around the concrete frame required for high rise buildings.

In all scenarios modelled the new build is the most carbon intensive and refurbishment with an improved heating system the less carbon intensive. However, across all three sites the whole life carbon impact for all options is relatively low.

As part of the ongoing programme, there will need to be consideration at an early stage of incorporating circular economy principles and consider reuse of existing materials where possible.

Option 2 – Strengthen each block with refurbishment

Description

Undertake works to strengthen each block alongside a full refurbishment of the building. This will include replacing components at the end of their lifespan, energy efficiency upgrades and opportunities to address wider building issues and planned maintenance activities. There is also an opportunity to improve the thermal comfort of the building which will include engaging closely with residents and environmental monitoring.

Many of these works will be required throughout the 20-year lifespan of the building achieved by the strengthening works but should be brought forward to ensure the buildings are meeting modern standards. The list below should not be considered exhaustive as refurbishing high-rise buildings is complex and more intrusive investigations will need to be completed which will be highly disruptive to residents. It is highly likely that more works than those listed below will be required and subsequent cost increases will further impact viability of this option.

Examples of the work include:

All blocks (incl Nettleton Court and Dudeney Lodge)	Whitehawk	St James' House
Replacement of kitchen and bathrooms and floor coverings (100%)	Replacement of external plant room	Upgrade of existing heating system (potential Air Source Heat Pump)
Asbestos remediation	Full electrical rewire of building	Electrical rewire of the building
Additional ventilation to prevent damp	New electrical substation	Full facade replacement on the building
Windows and doors replacement	Upgrade of balconies and parapets	Replacement of the curtain walling on staircases
Upgrade drainage systems	Upgrade of the facade due to continual leaks	Concrete repairs to balcony soffits
Full roof covering replacement		Access control to underground car park to prevent electric vehicle access
Cold water system upgrade		
Internal redecoration of communal areas		

Timescales

Refurbishment of the blocks will need to factor in the 24-week period described above in Option 1 for the strengthening works. An additional year should be allowed to complete the full refurbishment and depending upon the contractor sequencing this programme would be between 5-6 years. These timescales will impact upon tenants' ability to return to the block within the 24 weeks for purely strengthening works. Areas such as the facade replacement, for example, may be complex to complete with tenants in situ.

Variations

Areas of the scope above could be phased in a different way to allow the works to be completed in a more gradual process, but this would impact upon contractor costs and increase the overall price for the council. Some areas such as internal redecoration could be removed entirely as these are not required to meet building control requirements.

Is this the recommended option?

No, this option is expensive and has a high likelihood of further cost increases as further due diligence is completed on the existing building. Refurbishment of existing high-rise buildings is complex, and the longevity of these works would be limited by the estimated 20-year lifespan of the strengthening works to the underlying structure of the building. Due to the high amount of investment required and likelihood of increases in costs this option would be high risk.

*Financial**Assumptions*

- The flats are vacant during works.
- Excludes reactive maintenance and immediate fire safety works that are being resolved
- Based on the above scope of works and strengthening works
- The existing strengthened building lifespan is 20 years.
- All tenants return based on their existing rents and leaseholders are bought out and repurchased properties relet at existing levels.
- No external funding is available for the works. This has been confirmed by the MHCLG.
- Re-housing costs of approximately £13,000 per existing home.
- 100% of kitchens and bathrooms replaced
- 10% professional fees including consultants and surveys.
- 10% risk allowance including design and construction risks.
- Costs based upon estimates by B&M dated: 07/05/2025 and 27/5/2025

Costs

Estimated cost, Whitehawk £'000	Estimated cost, Hollingdean £'000	Estimated cost, St James' House £'000	Total £'000
£85,889	£32,638	£47,733	£166,260

20-year NPV Subsidy / (Surplus) and gap funding per unit

Rent type	NPV year 20, Whitehawk £'000	NPV year 20, Hollingdean	NPV year 20, St James' House
All properties let at existing rent levels	£75,553	£25,268	£41,318

Risks

Description	Potential consequences	Likelihood 1 = almost impossible 5 = almost certain	Impact 1 = insignificant 5 = catastrophic	Mitigating controls and actions
Strengthening works in isolation do not cover any additional maintenance work	Significant investment is required to the blocks and several building components require replacement.	5	4	Not pursuing this option without considering other alternatives.
More detailed survey and design work required to firm up assumptions	Likely to disrupt existing tenants to complete further surveys. High risk of project team relying on assumptions.	3	3	Works will need to be planned and coordinated in a way to minimise disruption to tenants.
Building Safety Regulatory approvals required result in delay	Will increase programme timeframes and uncertainty for both tenants and the council.	4	4	Early engagement with regulator to try and minimise delays. Appoint design team with experience of new regulations to improve submission.
Unforeseen risks occur during works resulting in additional costs	Additional costs to council or delays to programme impacting tenants.	4	3	Complete additional surveys required and build upon design information received. Review tenders to ensure no unreasonable exclusions included.
Construction works inflation continue to increase	Current costings are based on existing rates with an allowance for inflation. Inflation may increase further impacting the Housing Revenue Account.	3	4	Continue to monitor construction costs and allow for cost estimate updates at each RIBA stage.
Lack of temporary rehousing options causes significant delay	Existing tenants unable to be rehoused temporarily impacting programme.	4	4	Early consideration of rehousing options and programme designed to minimise amount of vacant homes at once.
No capital grant available for project	No central government grant available for these	5	3	Continue lobbying central government for additional grant.

	works. Fully reliant on HRA borrowing.			
Lifespan of works limited to 20 years	Some works may need to be re-done after 20 years. Likely access hatches will need to be incorporated into tenant flats.	3	4	Monitor works throughout construction process and ensure no areas are closed up without full inspection.
Project scope increases impacting upon costs	Refurbishment works are complex and further intrusive surveys works would be required. Likely costs increase.	5	4	Increase contingency for refurbishment works, complete as much due diligence upfront as possible to allow for risks
Longer vacancy period for tenants or considerable disruption to tenants	The works required will increase the time residents will need to be out of their properties. Some works can be carried out with the tenants in occupation, but these will be disruptive for the long-term.	4	4	Refine programme to minimise tenant disruption. Early contractor engagement to improve sequencing of the works.

Opportunities

Description	Potential consequences	Likelihood 1 = almost impossible 5 = almost certain	Impact 1 = insignificant 5 = fantastic	Realisation controls and actions
Chance to improve existing building and bring forward planned maintenance	Opportunity to significantly improve the quality of the existing building and bring forward package of works	3	4	Firm up scope alongside wider design team and prioritise actions that improve building quality
Potential to bring down costs of longer term works by bringing them into one contract	Overall saving on costs for the longer-term if the blocks are to be retained	3	3	Continually monitor costings throughout project lifecycle
Improvement to resident living conditions	Opportunity to enhance building for residents' wellbeing and minimise works disruption	3	4	Maximise opportunity to refurbish whilst residents are housed elsewhere to reduce longer-term disruption

Sustainability– Carbon Neutral City

An assessment of whole life carbon has been produced for the project based on the RIBA stage 1 assessment. For these papers purpose the following scenarios were assumed:

1. A maintenance only option, including strengthening (option 1) and business as usual maintenance such as replacement of glazing at the end of its life and the replacement of heating with a low carbon option at some point during the building's lifecycle.
2. A refurbishment option, in line with an upgrade within Approved Document Part L. This is broadly in line with option 2 and allows upgrade to heating system, external wall insulation, roof replacements and glazing replacements.
3. A deep retrofit option aiming for EnerPHit option, this has not been explored in detail as part of this paper due to time constraints and the high costs for doing this.
4. New build option in line with ECE initial proposals and assumptions around the concrete frame required for high rise buildings.

In all scenarios modelled the new build is the most carbon intensive and refurbishment with an improved heating system the less carbon intensive. However, across all three sites the whole life carbon impact for all options is relatively low.

As part of the ongoing programme, there will need to be consideration at an early stage of incorporating circular economy principles and consider reuse of existing materials where possible.

Option 3 – Demolition and new build (St James' House)

Description

New build option for the redevelopment of St James' House in Kemptown based on initial capacity studies. These studies are based on the current affordable housing brief consisting of 30% one bedrooms, 45% two bedrooms, 25% three bedrooms and includes 10% fully wheelchair accessible properties known as M4(3) within that mix. The initial study totals 97 new homes with community space based on a 14-storey tower block and development around the perimeter of the site.

Timescales

The new build option would take approximately four to five years to redevelop based on a rehousing programme of two to three years. A new build programme would need to run in parallel with relocating the existing tenants to avoid delays. The existing building once emptied would need to be deconstructed carefully by a specialist contractor followed by the new build construction programme.

Variation

The current designs derive from an initial capacity study and can be varied as the appointed design team develops detailed strategies. Options can be developed with a focused advisory group to ensure new proposals are shaped alongside residents. In addition, there is an opportunity to develop the site using the Homes for Brighton & Hove joint venture with Hyde Group. This joint venture has successfully delivered complex sites across the city including socially rented homes for the council.

The current financial position for the joint venture based on existing designs is financially viable with a 50/50 split between socially rented and shared ownership homes. However, the council would need to accept a zero-land value to proceed with this option and further negotiations as well as due diligence will be required.

Is this the recommended option?

Yes, this option offers wider flexibility in the longer term and new build homes are designed to meet a minimum 60-year lifespan. This flexibility can offer a more diverse unit mix meeting a wider range of needs. It is recommended due to the financial viability of the Homes for Brighton & Hove model this option is pursued first.

Financial

Assumptions

- The block is emptied within three years to allow for deconstruction
- Based on the initial ECE capacity study of 97 homes and community space
- The new build block has a 60-year lifespan.
 - Grant funding is available through Homes England and Land Release Funding for the demolition of the building.
- Design risk allowance and construction contingency of 10.0%
- Re-housing costs of approximately £13,000 per existing home.
- Costs based upon estimates by B&M dated: 02/05/2025 and 27/5/2025

- There are variations on the investment rates required for each option due to changes in capitalised interest and introduction of the Community Infrastructure Levy for options with mixed use. These variations are minor and for ease of reading the investment option based on social rents is included below.

Costs

Investment	Estimated construction cost £'000	Estimated on costs £'000	Total £'000
	35,861	13,417	£49,278

60-year NPV Subsidy / (Surplus) and gap funding per unit

Rent type	NPV year 60 £'000
All social rent (grant level £135k per home)	10,875
All affordable rent (grant level £85k per home)	11,285
All private sale (no grant)	7,432
Mixed tenure (40% affordable and 60% private and no grant)	11,597

Although all options are currently showing a subsidy requirement over 60 years through design development, further survey data and negotiations with Homes England will likely close that gap over time. Any final decision on budgets will be taken back through cabinet.

Risks

Description	Potential consequences	Likelihood 1 = almost impossible 5 = almost certain	Impact 1 = insignificant 5 = catastrophic	Mitigating controls and actions
Increasing construction costs impact viability	Construction costs may increase further impacting number of homes delivered	3	4	Continuous monitoring of costs throughout project lifecycle with key gateways included
Lack of Homes England funding impacting new homes. Potential issues with replacement homes and additionality.	May restrict the grant levels received, grants have been historically below construction costs.	3	4	Continuous engagement with Homes England. Consider alternative subsidy routes or cross subsidy using other tenures
Complex and constrained construction site	Increased costs for delivery	4	3	Clear construction management strategies and phased approaches.
Total new homes may be less than currently on site due to constraints	Potential decrease in social housing numbers but more diverse unit mix	3	3	Consider higher density design proposals and linking site up with current new homes programme. Focus on Oakley House and Hereford Court.

Building Safety Regulator delays	May cause delays to construction and design programme	4	3	Early engagement with BSR and appointment of experienced design team
Lack of interest in sector for high-rise projects including designers and contractors. Specialist insurance premiums required.	May cause delays to the overall programme and increase costs.	4	4	Early industry engagement to establish appetite. Consider elements of redesign to ensure buildings are under 18m where possible.
Limited rehousing opportunities in the local area	May impact rate of tenants being rehoused	3	4	Link site with local New Homes for Neighbourhood developments such as Oakley House and Hereford Court.

Opportunities

Description	Potential consequences	Likelihood 1 = almost impossible 5 = almost certain	Impact 1 = insignificant 5 = fantastic	Realisation controls and actions
Opportunity to provide a more sustainable tenure mix in line with the affordable housing brief	Improved unit mix to house residents in more appropriate accommodation according to need	4	4	Continue to monitor and ensure appropriate briefs are in place.
Improve place making and allow for areas of public realm and green space	Improved resident wellbeing and place creation. Current block is surrounded by solely tarmac	4	5	Continue to work up design detail with a focus on improved public realm and biodiversity gains
Different opportunities to redevelop the site through existing programmes, JV with Hyde or other	Council has flexibility of different delivery models	3	3	Early engagement with Hyde to establish viability for development and long-term opportunities.
Ability to link rehousing of tenants with Oakley House and Hereford Court or alternative sites locally.	Joining up of sites help with a wider net increase in new social housing. Also offers potential rehousing opportunities depending upon programme.	4	3	Continue to monitor programme for wider New Homes for Neighbourhood projects and link in where appropriate.
Additional funding opportunities for the deconstruction process through Land Release Funding or Infrastructure grant	Reduces risk of long-term empty building if funding can be obtained to deconstruct. Allows for early engagement of specialist teams.	4	4	Early engagement with central government bodies to discuss potential grant rates. Early designs in place to assist with deconstruction.
Setting up a resident engagement group allows more direct input into design	Improved long-term outcomes, residents have opportunity to highlight their own priorities.	4	5	The community engagement team is setting up resident engagement groups. Various checkpoints will need to be

				put in place for residents to feed into design.
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Sustainability– Carbon Neutral City

An assessment of whole life carbon has been produced for the project based on the RIBA stage 1 assessment. For these papers purpose the following scenarios were assumed:

1. A maintenance only option, including strengthening (option 1) and business as usual maintenance such as replacement of glazing at the end of its life and the replacement of heating with a low carbon option at some point during the building's lifecycle.
2. A refurbishment option, in line with an upgrade within Approved Document Part L. This is broadly in line with option 2 and allows upgrade to heating system, external wall insulation, roof replacements and glazing replacements.
3. A deep retrofit option aiming for EnerPHit option, this has not been explored in detail as part of this paper due to time constraints and the high costs for doing this.
4. New build option in line with ECE initial proposals and assumptions around the concrete frame required for high rise buildings.

In all scenarios modelled the new build is the most carbon intensive and refurbishment with an improved heating system the less carbon intensive. However, across all three sites the whole life carbon impact for all options is relatively low.

As part of the ongoing programme, there will need to be consideration at an early stage of incorporating circular economy principles and consider reuse of existing materials where possible. St James's House offers further opportunity to consider a potential heat network as part of the new build development options.

Option 4 – Demolition and new build (Nettleton Court and Dudeney Lodge)

Description

New build option for the redevelopment of Nettleton Court and Dudeney Lodge based on initial capacity studies. These studies are based on the current affordable housing brief consisting of 30% one bedrooms, 45% two bedrooms, 25% three bedrooms and includes 10% fully wheelchair accessible properties known as M4(3) within that mix. The initial study totals 233 new homes with community space based on one 20 storey tower block, alongside one 13 storey block. The current capacity study incorporates the existing youth services provision on site and a smaller council property.

Timescales

The new build option would take approximately five to six years to redevelop based on a rehousing programme of three to four years with St James's House taking initial priority. A new build programme would need to run in parallel with relocating the existing tenants to avoid delays. The existing building once emptied would need to be deconstructed gradually by a specialist contractor followed on by the new build construction programme.

Variations

The current designs derive from an initial capacity study and can be varied as the appointed design team develops detailed strategies. Options can be developed with a focused advisory group to ensure new proposals are shaped alongside residents; there is also an opportunity to consider creating three separate but less dense tower blocks. Due to the amount of investment required upfront to construct these buildings the council could also consider utilising private finance or alternative joint venture structures.

Is this the recommended option?

Yes, this option offers wider flexibility in the longer term and new build homes are designed to meet a minimum 60-year lifespan. This flexibility can offer a more diverse unit mix meeting a wider range of housing needs. The density of the site can also be increased to create a net gain in new homes. There is a significant opportunity for regeneration on a larger scale by reviewing wider landholdings and working in partnership across the council.

Financial Assumptions

- The block is emptied within two years to allow for deconstruction
- Based on the initial ECE capacity study of 233 homes and community space
- The new build block has a 60-year lifespan.
- Grant funding is available through Homes England
- Design risk allowance and construction contingency of 10.0%
- Re-housing costs of approximately £13,000 per existing home.
- Costs based upon estimates by B&M dated: 02/05/2025 and 27/5/2025

Option 4 – Demolition and new build (Nettleton Court and Dudeney Lodge)

- There are minor variations on the investment rates required for each option due to changes in capitalised interest and the introduction of the community infrastructure levy. For this purpose, the investment option of all social rent at current grant rates is assumed.

Costs

Investment	Estimated construction cost	Estimated on costs	Total
	£'000	£'000	£'000
	82,850	16,008	98,858

60-year NPV Subsidy / (Surplus) and gap funding per unit

Rent type	NPV year 60
	£'000
All social rent (grant level £135k per home)	10,716
All affordable rent (grant level £85k per home)	11,529
All private sale (no grant)	3,242
Mixed tenure (40% affordable and 60% private and no grant)	19,286

Although all options are currently showing a subsidy requirement over 60 years through design development, further survey data and negotiations with Homes England will likely close that gap over time. Any final decision on budgets will be taken back through cabinet.

Risks

Description	Potential consequences	Likelihood 1 = almost impossible 5 = almost certain	Impact 1 = insignificant 5 = catastrophic	Mitigating controls and actions
Increasing construction costs impact viability	Construction costs may increase further impacting number of homes delivered	3	4	Continuous monitoring of costs throughout project lifecycle with key gateways included
Lack of Homes England funding impacting new homes.	May restrict the grant levels received, grants have been historically below construction costs.	3	4	Continuous engagement with Homes England. Consider alternative subsidy routes or cross subsidy using other tenures
Building Safety Regulator delays	May cause delays to construction and design programme	4	3	Early engagement with BSR and appointment of experienced design team
Lack of interest in sector for high-rise projects including designers and contractors. Specialist insurance premiums required.	May cause delays to the overall programme and increase costs.	4	4	Early industry engagement to establish appetite. Consider elements of redesign to ensure buildings are under 18m where possible.
Complexity of constructing a 20-storey block may limit third party interest and restrict suppliers	Only specialist contractors may be able to construct the building with the appropriate insurances and specialisms	3	3	Early contractor engagement is needed to establish approach
Limited rehousing opportunities in the local area	May impact rate of tenants being rehoused	3	4	Link site with local New Homes for Neighbourhood developments

Opportunities

Description	Potential consequences	Likelihood 1 = almost impossible 5 = almost certain	Impact 1 = insignificant 5 = fantastic	Realisation controls and actions
Opportunity to provide a more sustainable tenure mix in line with the affordable housing brief	Improved unit mix to house residents in more appropriate accommodation according to need	4	4	Continue to monitor and ensure appropriate briefs are in place.
Improve place making and allow for areas of public realm and green space	Improved resident wellbeing and place creation. Current block is surrounded by solely tarmac	4	5	Continue to work up design detail with a focus on improved public realm and biodiversity gains
Different opportunities to redevelop the site through existing programmes or other private sector partners	Council has flexibility of different delivery models	3	3	Early engagement with the wider market could provide funding flexibility to help unlock site.
Additional funding opportunities for the deconstruction process through Land Release Funding or Infrastructure grant	Reduces risk of long-term empty building if funding can be obtained to deconstruct. Allows for early engagement of specialist teams.	4	4	Early engagement with central government bodies to discuss potential grant rates. Early designs in place to assist with deconstruction.
Setting up a resident engagement group allows more direct input into design	Improved long-term outcomes, residents have opportunity to highlight their own priorities.	4	5	The community engagement team is setting up resident engagement groups. Various checkpoints will need to be put in place for residents to feed into design.
Site is extremely prominent from views across the city. Improved design could help improve key views.	Reduces impact of existing structure on views across the city and improves outlook.	3	3	Undertake early technical assessments and planning engagement.

Sustainability– Carbon Neutral City

An assessment of whole life carbon has been produced for the project based on the RIBA stage 1 assessment. For these papers purpose the following scenarios were assumed:

1. A maintenance only option, including strengthening (option 1) and business as usual maintenance such as replacement of glazing at the end of its life and the replacement of heating with a low carbon option at some point during the building's lifecycle.
2. A refurbishment option, in line with an upgrade within Approved Document Part L. This is broadly in line with option 2 and allows upgrade to heating system, external wall insulation, roof replacements and glazing replacements.

3. A deep retrofit option aiming for EnerPHit option, this has not been explored in detail as part of this paper due to time constraints and the high costs for doing this.
4. New build option in line with ECE initial proposals and assumptions around the concrete frame required for high rise buildings.

In all scenarios modelled the new build is the most carbon intensive and refurbishment with an improved heating system the less carbon intensive. However, across all three sites the whole life carbon impact for all options is relatively low.

As part of the ongoing programme, there will need to be consideration at an early stage of incorporating circular economy principles and consider reuse of existing materials where possible.

Option 5 – Standalone demolition and new build (Whitehawk)

Description

New build option for the redevelopment of five blocks in Whitehawk as a standalone scheme based on initial capacity studies. These studies are based on the current affordable housing brief consisting of 30% one bedrooms, 45% two bedrooms, 25% three bedrooms and includes 10% fully wheelchair accessible properties known as M4(3) within that mix. The initial study totals 205 new homes with community space based on seven new blocks with the maximum height being nine storeys and the creation of new public realm.

Timescales

The new build option would take approximately six to seven years to redevelop based on a rehousing programme of four to five years with St James's House taking initial priority. Due to the number of existing residents in the Whitehawk blocks there may need to be further phasing work completed. A new build programme would need to run in parallel with relocating the existing tenants to avoid delays. The existing building once emptied would need to be deconstructed gradually by a specialist contractor followed on by the new build construction programme.

Variations

The current designs derive from an initial capacity study and can be varied as the appointed design team develops detailed strategies. An alternative proposal to deliver 261 homes was reviewed by the design team which envisaged four bulkier tower blocks with public realm in the middle. This design increased density but broadly recreated the existing footprint with a modern design. Alternative options can be reviewed, and ideas will be developed with a focused advisory group to ensure new proposals are shaped alongside residents.

Is this the recommended option?

No, the proposed option to redevelop the site with existing public realm enhancements is a long way from financial viability and it is unlikely this financial gap could be closed through standard mitigation measures such as value engineering, grant uplift and tenure mix changes. Furthermore, consistent resident feedback has highlighted long-standing concerns with overcrowding, connectivity to the wider city, piecemeal development and infrastructure matters. These wider issues cannot be addressed solely through one-off developments and require a longer-term strategic approach.

Financial Assumptions

- Based on the initial ECE capacity study of 205 homes and community space
- The new build block has a 60-year lifespan.
- Grant funding is available through Homes England
- Design risk allowance and construction contingency of 10.0%
- Re-housing costs of approximately £13,000 per existing home.
- Costs based upon estimates by B&M dated: 02/05/2025 and 27/5/2025
- There are minor variations on the investment rates required for each option due to changes in capitalised interest. For this purpose, the investment option of all social rent at current grant rates is assumed.

Costs

Investment	Estimated construction cost £'000	Estimated on costs £'000	Total £'000
	67,998	21,161	£89,158

60-year NPV Subsidy / (Surplus) and gap funding per unit

Rent type	NPV year 60 £'000
All social rent (grant level £135k per home)	17,943
All affordable rent (grant level £85k per home)	20,401
All private sale (no grant)	33,588
Mixed tenure (40% affordable and 60% private and no grant)	32,927

Risks

Description	Potential consequences	Likelihood 1 = almost impossible 5 = almost certain	Impact 1 = insignificant 5 = catastrophic	Mitigating controls and actions
Increasing construction costs impact viability	Construction costs may increase further impacting	3	4	Continuous monitoring of costs throughout project

Description	Potential consequences	Likelihood 1 = almost impossible 5 = almost certain	Impact 1 = insignificant 5 = catastrophic	Mitigating controls and actions
	number of homes delivered			lifecycle with key gateways included
Lack of Homes England funding impacting new homes.	May restrict the grant levels received, grants have been historically below construction costs.	3	4	Continuous engagement with Homes England. Consider alternative subsidy routes or cross subsidy using other tenures
Building Safety Regulator delays	May cause delays to construction and design programme	4	3	Early engagement with BSR and appointment of experienced design team
Lack of interest in sector for high-rise projects including designers and contractors. Specialist insurance premiums required.	May cause delays to the overall programme and increase costs.	4	4	Early industry engagement to establish appetite. Consider elements of redesign to ensure buildings are under 18m where possible.
Existing proposals may only retain the existing situation rather than addressing longer term matters	A missed opportunity for placemaking to address long-standing issues	4	4	Consider alternative approaches to address these issues.
Limited rehousing opportunities in the local area	May impact rate of tenants being rehoused	3	4	Link site with local New Homes for Neighbourhood developments such as Swanborough Drive

Opportunities

Description	Potential consequences	Likelihood 1 = almost impossible 5 = almost certain	Impact 1 = insignificant 5 = fantastic	Realisation controls and actions
Opportunity to provide a more sustainable tenure mix in line with the affordable housing brief	Improved unit mix to house residents in more appropriate accommodation according to need	4	4	Continue to monitor and ensure appropriate briefs are in place.
Improve place making and allow for areas of public realm and green space	Improved resident wellbeing and place creation. Current block is surrounded by solely tarmac	4	5	Continue to work up design detail with a focus on improved public realm and biodiversity gains
Additional funding opportunities for the deconstruction process through Land Release Funding or Infrastructure grant	Reduces risk of long-term empty building if funding can be obtained to deconstruct. Allows for early engagement of specialist teams.	4	4	Early engagement with central government bodies to discuss potential grant rates. Early designs in place to assist with deconstruction.

Description	Potential consequences	Likelihood 1 = almost impossible 5 = almost certain	Impact 1 = insignificant 5 = fantastic	Realisation controls and actions
Setting up a resident engagement group allows more direct input into design	Improved long-term outcomes, residents have opportunity to highlight their own priorities.	4	5	The community engagement team is setting up resident engagement groups. Various checkpoints will need to be put in place for residents to feed into design.

Sustainability– Carbon Neutral City

An assessment of whole life carbon has been produced for the project based on the RIBA stage 1 assessment. For these papers purpose the following scenarios were assumed:

1. A maintenance only option, including strengthening (option 1) and business as usual maintenance such as replacement of glazing at the end of its life and the replacement of heating with a low carbon option at some point during the building's lifecycle.
2. A refurbishment option, in line with an upgrade within Approved Document Part L. This is broadly in line with option 2 and allows upgrade to heating system, external wall insulation, roof replacements and glazing replacements.
3. A deep retrofit option aiming for EnerPHit option, this has not been explored in detail as part of this paper due to time constraints and the high costs for doing this.
4. New build option in line with ECE initial proposals and assumptions around the concrete frame required for high rise buildings.

In all scenarios modelled the new build is the most carbon intensive and refurbishment with an improved heating system the less carbon intensive. However, across all three sites the whole life carbon impact for all options is relatively low.

As part of the ongoing programme, there will need to be consideration at an early stage of incorporating circular economy principles and consider reuse of existing materials where possible.

Option 6 – Demolition and wider masterplan (Whitehawk)

Description

The LPS blocks on the Whitehawk estate suffer from serious structural defects that pose long-term safety concerns. As such, inaction is not an option. However, the strengthening and refurbishment options are not viable, and so the redevelopment of these blocks opens the opportunity to undertake a wider review of Whitehawk and to address issues such as employment, connectivity, transport and social infrastructure, local services and amenities and the way the estate relates to and integrates with the rest of Brighton.

This option proposes the development of a wider masterplan for the Whitehawk area with the LPS blocks as the first phase of work. It focuses on placemaking opportunities and the implementation of Brighton's decarbonisation pathway, regenerating existing housing stock, realising wider strategic priorities and committing to long-term engagement with the residents of Whitehawk to reimagine the existing area.

This would need to be phased over many years, prioritising the LPS blocks in the north of Whitehawk in the first seven years.

Timescales

Due to the potential scale of the masterplan a timescale of up to twenty years should be allowed to deliver the vision and the masterplan. There would need to be an architectural practice appointed to manage the masterplan work and alternative practices working up the detail of each phase. This would allow for efficient progress on the individual phases without the programme becoming too unwieldy.

There will need to be a significant time allowance for coproduction workshops and residents will need to be equal partners in the design process to ensure any proposals are adequately addressing issues raised.

Variations

Due to the scale of masterplanning there are several variations and options that need to be reviewed, and a final red line plan will need to be agreed between all parties. This may involve including existing council owned land and working with other landowners in the area.

Is this the recommended option?

Yes, this approach would allow the LPS blocks to be redeveloped in the context of more strategic placemaking and development with a longer-term view. Grouping together existing council projects, community projects and potentially private sector land into one masterplan would unlock significant investment and a strategic vision for the future of Whitehawk.

Risks

Description	Potential consequences	Likelihood 1 = almost impossible 5 = almost certain	Impact 1 = insignificant 5 = catastrophic	Mitigating controls and actions
Unrealistic expectations about	Rushed approach to masterplanning can lead to poorer	3	4	Allow for adequate time in the programme to ensure options are properly tested

Description	Potential consequences	Likelihood 1 = almost impossible 5 = almost certain	Impact 1 = insignificant 5 = catastrophic	Mitigating controls and actions
timescales for delivery	long-term outcomes			before moving onto the next stage.
Lack of resident buy-in could lead to ideas feeling "imposed" rather than coproduced.	Uncollaborative approach can mean outcomes are not linked to resident priorities	3	5	Long term engagement strategies need to be developed, and early visioning exercise needs to take place
Competing stakeholder priorities can lead to conflict	Lack of clear direction and delays with the project	5	3	Develop clear terms of reference for all engagement strategies. Build consensus over time.
Longer-term vision for area needs to be prioritised to avoid unclear briefing	Delays in design development, assumptions made about what is needed	3	4	A visioning workshop needs to place with stakeholders before procuring a design team
Large financial investment will be required from the council to unlock the priorities	Amount of investment needed is unknown. Potential for unrealistic expectations	5	3	Programme will need to be managed in detail and scale of programme will need to be determined at early stages.
North Whitehawk could be "forgotten" about considering scale of masterplan proposed	Delays to developing existing blocks with known problems.	3	4	North Whitehawk blocks will need to be the first phase of development. Programme will need to be reviewed regularly to ensure redevelopment is on track.

Opportunities

Description	Potential consequences	Likelihood 1 = almost impossible 5 = almost certain	Impact 1 = insignificant 5 = fantastic	Realisation controls and actions
Ability to address systemic issues raised by residents	Reduces the amount of piecemeal development and provides a more cohesive approach to the area	4	5	Early resident engagement and clear vision to progress opportunities

Description	Potential consequences	Likelihood 1 = almost impossible 5 = almost certain	Impact 1 = insignificant 5 = fantastic	Realisation controls and actions
Opportunity to provide a more sustainable tenure mix in line with the affordable housing brief	Improved unit mix to house residents in more appropriate accommodation according to need	4	4	Continue to monitor and ensure appropriate briefs are in place.
Improve place making and allow for areas of public realm and green space	Improved resident wellbeing and place creation. Current block is surrounded by solely tarmac	4	5	Continue to work up design detail with a focus on improved public realm and biodiversity gains
Likely to attract different opportunities for funding including grant and private sector initiatives	Helps potentially secure a wide range of investment to support the project	4	5	Work early with external partners to unlock funding opportunities
Improved connectivity and infrastructure	Working within a masterplan will allow more detailed exploration of improving transport links and other infrastructure options	4	4	Will need to form part of the initial project brief and visioning exercise
Introduction of more commercial space	Whitehawk is currently a heavily residential area lacking in some areas for commercial space. This could be addressed carefully to supplement existing businesses.	3	4	An initial assessment will need to be carried out to understand the area's needs. Offer will need to be discussed with residents and tested with businesses.

Sustainability– Carbon Neutral City

No whole life carbon assessment has been carried out currently as the scope of the wider masterplan is unknown and it is unfeasible at this stage to carry out estimates.

Summary and wider programme

The strengthening of the LPS blocks whilst technically feasible is complex and costly. There would need to be temporary rehousing of all residents, and this would be approximately twenty-four weeks. Due to the lack of external capital grant, all funding for the strengthening work would need to come from Housing Revenue Account borrowing which is currently unaffordable. The works could only be guaranteed for twenty years, and this limits the potential lifespan of the building. The refurbishment elements only increase the costs and further impact upon viability; it is likely the refurbishment costs would increase as further detail is developed.

It is recommended that the new build options for St James's House and Nettleton and Dudeney are explored and developed further, alongside a wider masterplan for the Whitehawk area to deliver long-term change. These options would need to be developed alongside resident engagement groups to incorporate existing tenant feedback into the design process.

ST JAMES'S HOUSE KEMPTOWN

IDEAS PRESENTATION - YOUR PLACE, YOUR FUTURE

7567-ECE-DO-03 REV B

APRIL 2025



EAST ELEVATION CHAPEL STREET

WEST ELEVATION HIGH STREET



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Brighton and Hove Council

New Homes For Neighborhoods

At Brighton Council we are committed to delivering high-quality, sustainable new homes that enhance our neighbourhoods and meet the evolving needs of our communities. Through the New Homes for Neighbourhoods programme, we are transforming underutilised sites into well-designed, energy-efficient housing that contributes positively to the local area. Our approach prioritises thoughtful placemaking, strong community connections, and long-term sustainability, ensuring that each development not only provides much-needed homes but also enriches the wider environment.

By working collaboratively with architects, planners, and local stakeholders, we aim to create places where people want to live—balancing design excellence with affordability, accessibility, and environmental responsibility. This ideas document outlines our aspirations for the future, setting a clear framework for how we intend to shape thriving, inclusive communities across our city.



ECE Architecture

ECE is a 115 strong Architect and Town Planning AJ100 practice with studios in London, Sussex, and Bristol, specialising in Residential, Education, Commercial, Civic & Healthcare sectors.

Our expertise and enthusiasm is applied in partnership with our clients to provide innovative and sustainable solutions to all stages of the development process.

We aspire to the highest quality of design and service to our clients and the wider communities in which our projects are delivered.

We are proud to have won several awards for our buildings including RIBA Awards, Civic Trust Awards, an Iconic Award and a range of Regional Design Awards.

Design Team / Consultants

Ridge and Partners LLP -
Multidisciplinary Consultant (Access and Transport, Utilities, Environmental, Topographical).

B&M
Quantity Surveying

Savills
Valuation and Surveying

Project Centre
Highways

Anderson Acoustics
Air Quality

Lizard Landscape Design & Ecology
Landscape, Ecology, BNG

Archaeological Services Ltd
Archaeology

Anstey Horne
Daylight / Sunlight

Nova Acoustics
Noise

1.0 INTRODUCTION

1.1. Summary

This document has been prepared on behalf of Brighton Council, the landowner, to outline the ideas and objectives for the development plans of St James's House, Kemptown. The Site is a strategically important development proposal in the centre of Brighton.

The primary goals of this Ideas Presentation are as follows:

- 01 Present a comprehensive idea setting out key objectives and placemaking principles.**
- 02 Provide a summary of the Site and its local context analysis conducted to date.**
- 03 Development potential of the Site within the context of current Planning Policy.**
- 04 Introduce an initial concept proposal for the Site and illustrate how it has been influenced by the idea and site assessment.**
- 05 Discuss the next steps in fulfilling the ideas for the Site.**
- 06 This document outlines the new site proposal, which includes completely removing the existing building following feedback from the structural engineer.**

THE IDEA

1.2. The Idea

The Idea for the Site at St James's House, Kemptown is structured into three parts; A Clear Vision, Key Objectives and Placemaking Principles; they are not meant to be exhaustive or exclusive, but rather a guide to offering a thriving, sustainable new community for Kemptown.

- Connectivity to the local community prioritising the enhancement the perforate nature of the site. Creating pockets of amenity and landscaping.
- Designing an attractive and high-quality environment which incorporates green spaces, trees, street furniture and street lighting. Avoiding large swathes of car parking, bin storage and unattractive tarmacked areas.
- Incorporating new and enhancing existing amenity facilities and functional spaces to allow people to socialise freely and safely. Consider safety and accessibility of new pedestrian routes and road layouts to allow all users to access local amenities including families with young children, wheelchair users and others.
- Avoid areas of undefined or underused areas of land that do not enhance the setting or provide a functional purpose
- Build in opportunities for biodiversity enhancement and surface water management such as swales and SUDS throughout the design.
- Design parking to be unobtrusive and to avoid dominance in the street scene, in this cae utilising the existing basement car parking areas. Consider opportunities to reduce the reliance upon private cars within the community.
- Maximise existing views from the new development and roof top amenity spaces, consider the positioning and height of new buildings to allow natural light and key views to remain in situ.



Key objectives for St James House, Kemptown are set out below:



1

Integrate the new proposal for St James House, Kemptown seamlessly with the neighbouring areas, creating a robust connection with the established environment and local communities.

“Innovative, Sustainable, Resilient: Shaping Kemptown’s Net-Zero Future”
“Nature and Design United: Creating Eco-Friendly Spaces for Kemptown’s Residents”



3

Establish a new destination and neighbourhood for St James House, Kemptown. A welcoming place for both current and prospective residents.

“Redefining Sustainability: Net-Zero Homes, Thriving Communities”
“Greening Brighton: Connecting Nature, Communities, and a Sustainable Future”



2

To let the rich history and distinctive character of Kemptown guide the vision. Embrace the past while planning for the future, ensuring appreciation for the Site’s heritage.

“Green Homes, Strong Communities: Designed to create unique character”
“Character at Kemptown’s Core: Creating Eco-Friendly Spaces for Brighton’s Future”



4

To advocate a sustainable lifestyle in the heart of Kemptown, fostering immediate positive transformation while safeguarding existing communities for the future.

“Building a Greener Future: Sustainable, Energy-Efficient Homes for All”
“Sustainable Green Spaces: Fostering Biodiversity and Connection for All”

2.0 SITE CONTEXT

2.1. The Site

The Site is situated in the heart of Kemptown - Brighton, in close proximity to key transport links, local amenities, and the vibrant city centre. It is bordered by established residential neighbourhoods, key arterial roads providing access across the city, and a mix of commercial and community spaces that contribute to the area's dynamic character.

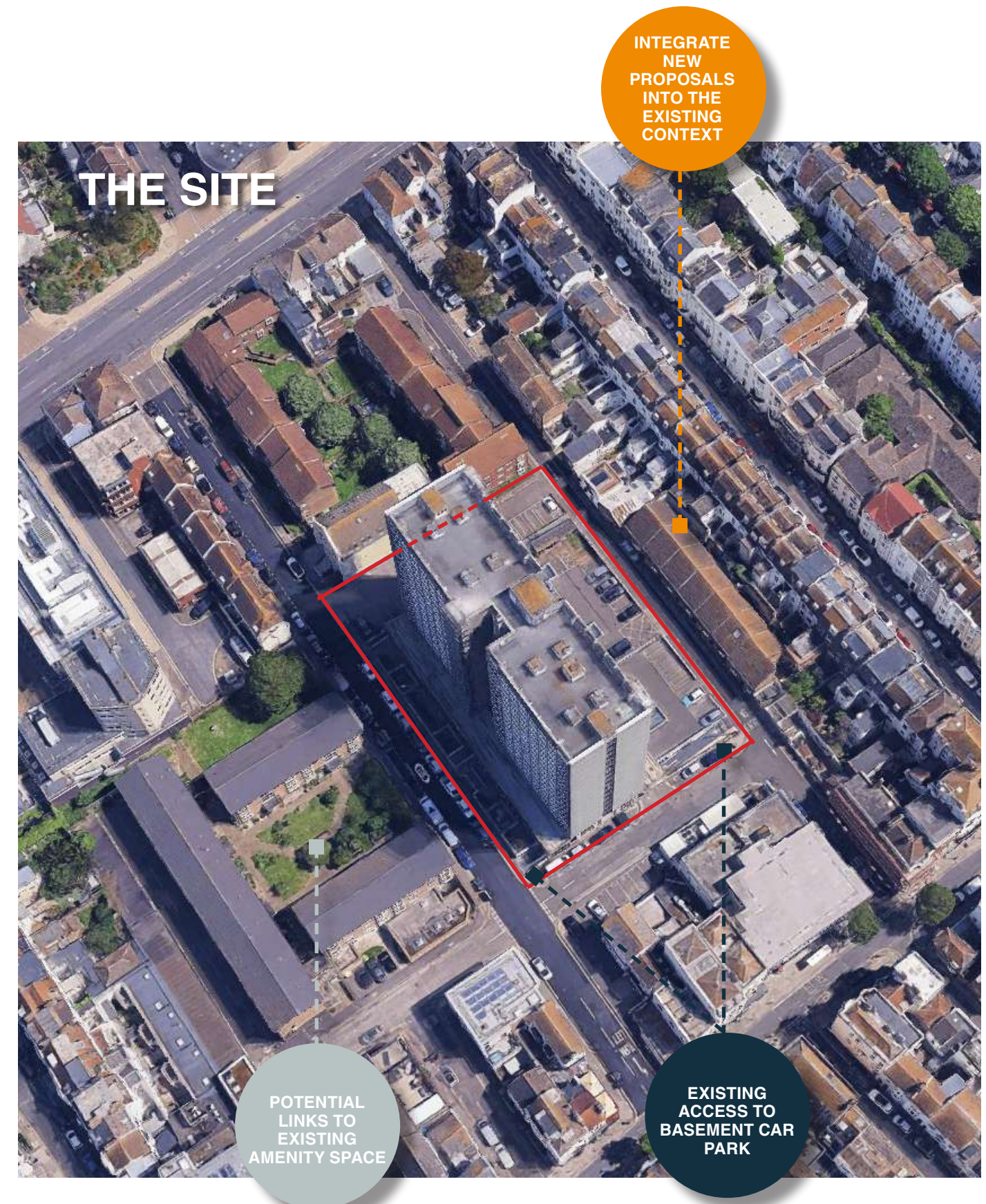
Kempton Brighton benefits from its prime location, offering excellent connectivity and accessibility. With strong transport links, the site provides easy access to the city's extensive public transport network, facilitating connections to surrounding areas and beyond.

This location presents an exceptional opportunity for a new residential development in a highly sustainable setting. Its close proximity to local shops, services, and employment hubs ensures a well-integrated urban lifestyle, easily accessible by foot, bicycle, and public transport.










Distances to local amenities and places of interest:

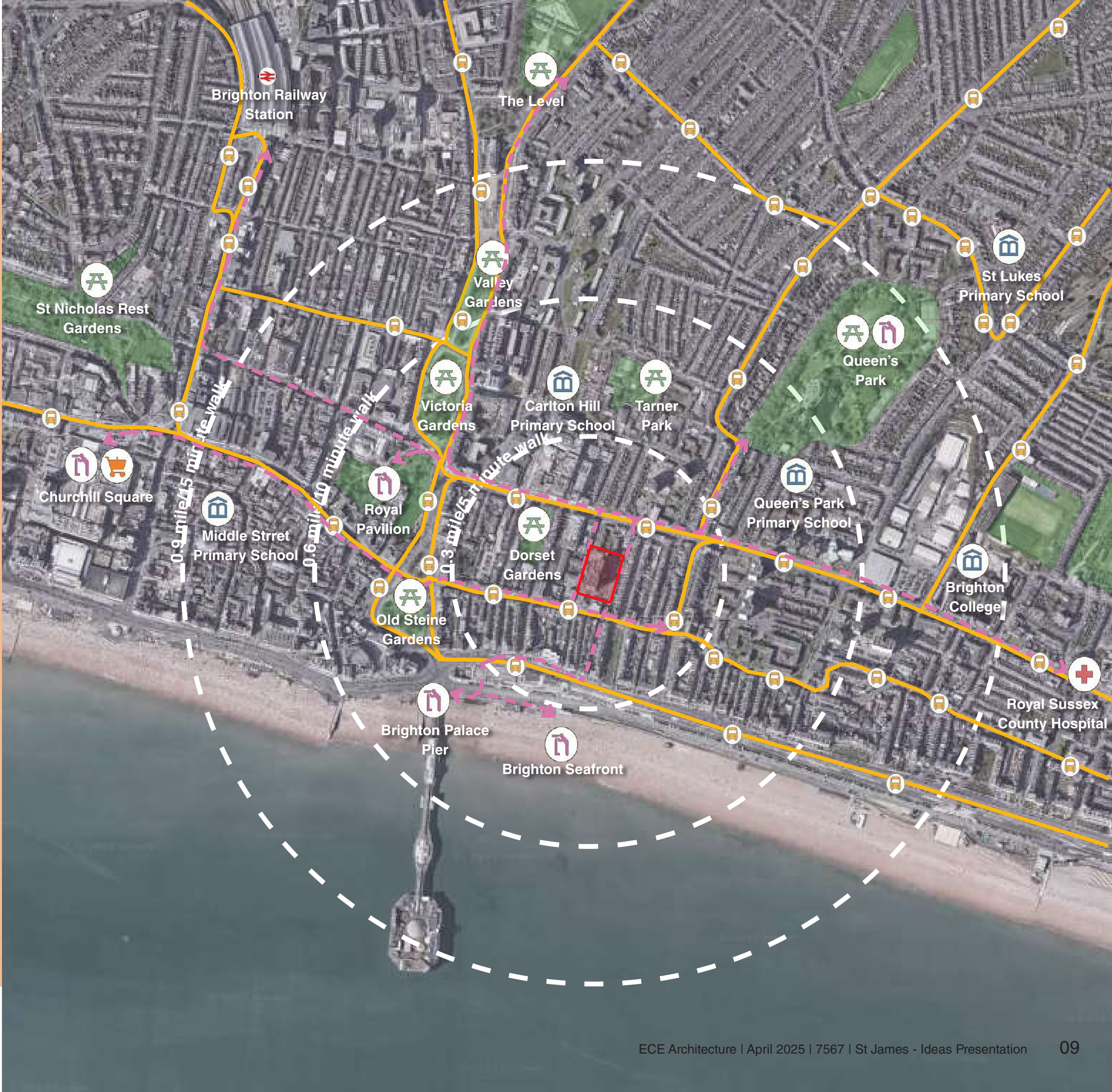
- Brighton Station (6 minute walk)
- Brighton Town Centre (13 minute walk)
- Brighton Hospital (10 minute walk)
- Brighton College (9 minute walk)
- Marina (23 minute walk)
- Queens Park Primary School (11 minute walk)
- Royal
- Tesco (20 minute walk)
- Queens Park (22 minute walk)

"Kemptown is a vibrant and historic district in Brighton, located to the east of the city centre. Known for its Regency-era architecture, independent shops, cafes, and lively nightlife, it has a distinct character that blends seaside charm with a bohemian atmosphere. The area is home to a strong LGBTQ+ community and features landmarks such as Madeira Drive, the Volks Railway, and Brighton Marina. Kemptown also offers stunning sea views, easy access to Brighton Beach, and a mix of grand period townhouses, modern apartments, and boutique hotels."



AMENITIES & CONNECTIVITY

-  TRAIN STATION
-  BUS STOP
-  SPORTS / LEISURE
-  RECREATION / GREEN SPACE
-  EDUCATIONAL
-  RETAIL
-  PLACES OF INTEREST
-  RESTAURANTS
-  HOSPITAL / HEALTHCARE



2.2. Heritage

The architectural Heritage is defined by uniformity, scale, and formality, particularly around landmarks like Sussex Square and Lewes Crescent, which offer sweeping views over the sea. Kemptown has retained much of its original charm, blending historic grandeur with a vibrant, diverse community and a lively mix of residential, cultural, and commercial uses.



By 1886, the site was already occupied by built form, with notable buildings situated to the north and south. To the north stood Windsor Lodge, while to the south was a building of significance — possibly a religious structure and community hall known as St James' Parish Room



St James's Parish Rooms on High street.



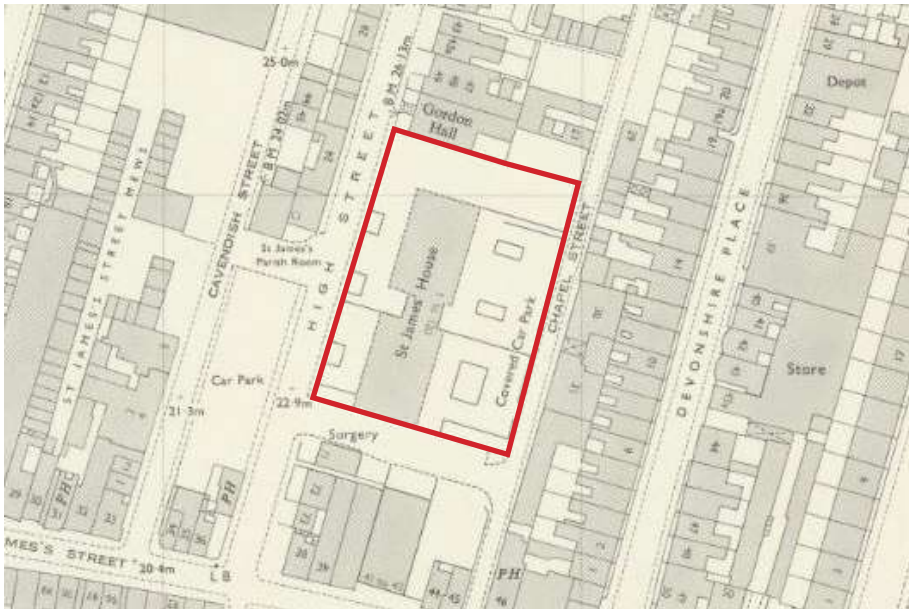
Orininal street elevation to the east of the site - currently 2 storey cottages.



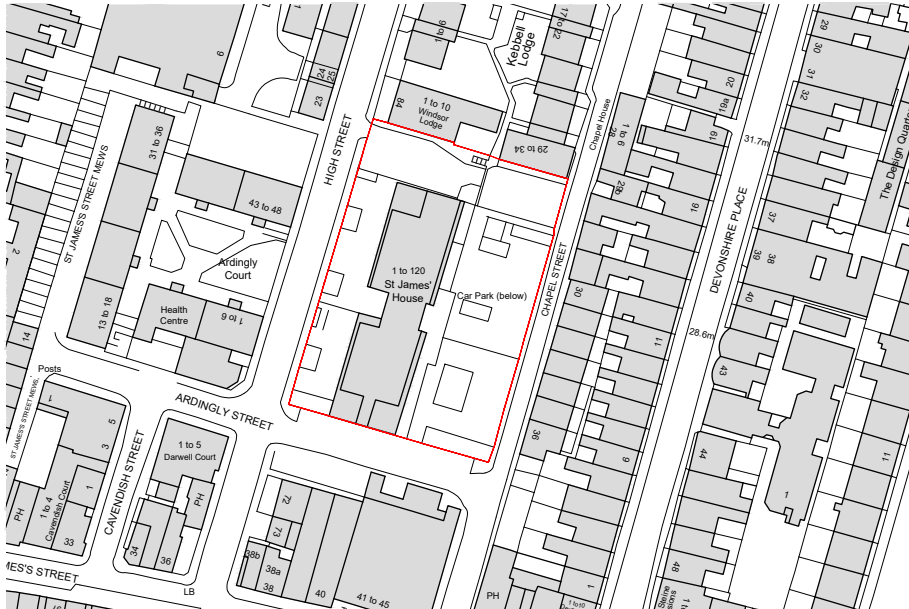
23-30 High Street - Grade II listed building



By 1952, the buildings on the site were typical of the area — arranged back-to-back with smaller courtyard gardens. The building lines clearly defined the street frontage. To the north, Gordon Hall (formerly Windsor Lodge) remained, while the building of significance to the south had been removed and was recorded as ruins.



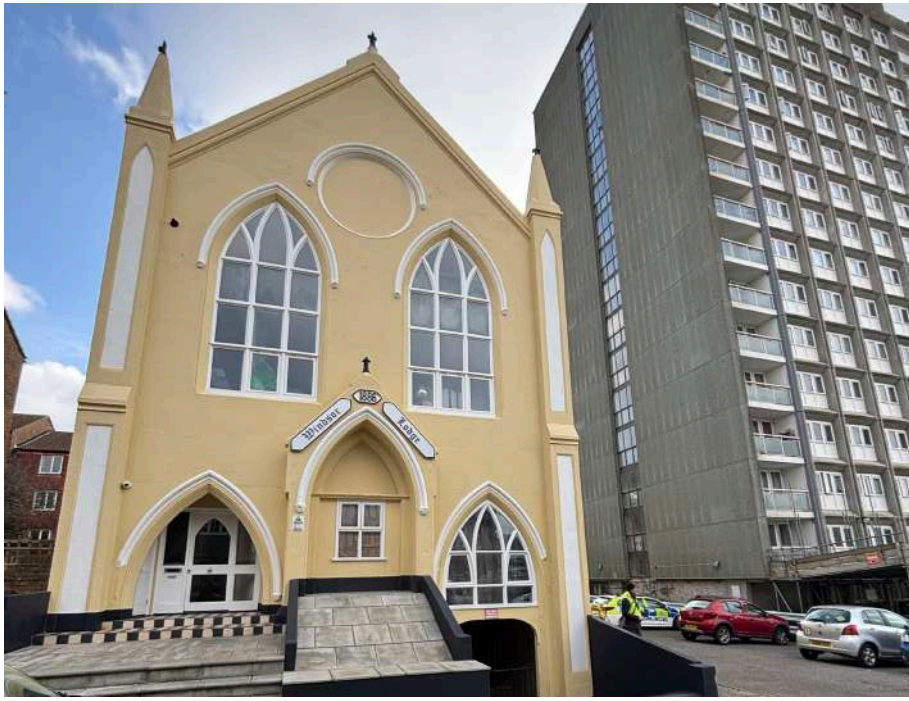
By 1970, the area had undergone significant change, including the construction of St James's House and the introduction of a new road to the south — Ardingly Street.



By 2025, further significant changes had taken place since 1970, including the construction of Ardingly Court and new-build developments to the north-east, east, and south of the site.



23-30 High Street - Grade II listed building.



Windsor Lodge (Gordon Hall) Not listed. Residential conversion.



St James's House - current appearance, subject to structural review and possible demolition .

2.3. Character

Mixed use Presence: Busy streets to the south feature ground-floor commercial units with residential above.

Topography: The site sits on a gentle north-to-south slope, typical of Kemptown.

Mixed-Use Area: Primarily residential with some commercial properties mixed in.

Residential Housing: A mixture of historic and modern residential buildings to Chapel Street, Ardingly Street and High Street.

Narrow Streets & Limited Parking: Narrow roads with limited on-street parking. Chapel Street is one-way; Ardingly Street and High Street are two-way. A closed basement car park reduces parking options.

Green Spaces: Little greenery in the area. Ardingly Court has semi-private amenity space, largely disconnected from the public realm.

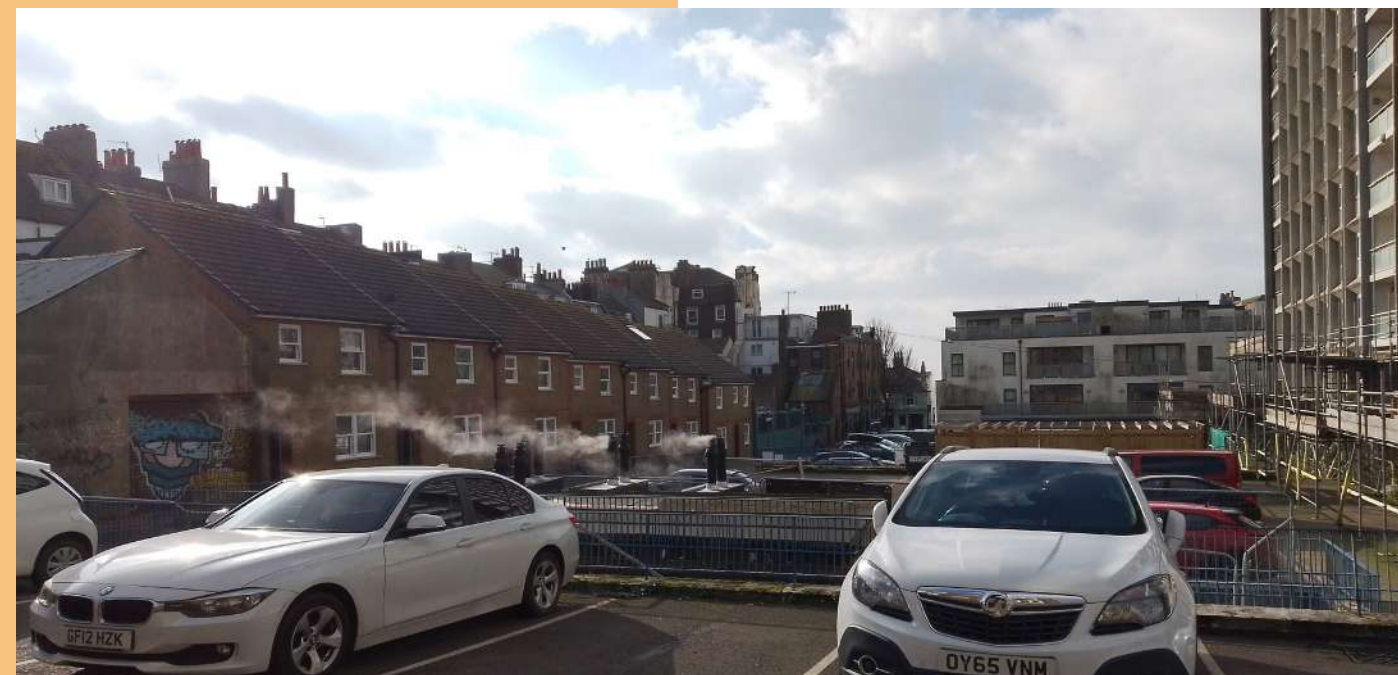
Connectivity: Close to public transport and within walking distance of St James's Street, though traffic causes occasional bottlenecks.

Urban Grain: Densely packed residential streets define the local character.

Building Heights: Mostly 2–5 storeys, with taller elements at key corners. St James's House rises to 16 storeys.

Noise & Air Pollution: Traffic contributes to noise and air pollution.

Community Facilities: Nearby schools, shops, and services support local residents.



2.4. Existing Building Audit

KEY

Site Area: 3117sqm - 0.311 Hectares

Hard Surface - 2295sqm

Neighboring green space

Existing Building Footprint

- St James House: 822sqm

Accommodation Schedule

- 1 Bed Units: 1 Unit
- 2 Bed Units: 121 Units
- 3 Bed Units: 1 Unit

Residents Car Parking Spaces

- 81 Car Parking Spaces

Cycle Parking Spaces

- N/A

Refuse and recycling bins

- St James House bin store: 20sqm
- New external recycling bin store: approx 50sqm



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Baseline Plan

3.0 SITE ASSESSMENT

3.1. Site Considerations

The findings of the Site Assessment have been evaluated to identify the key opportunities and considerations relevant to the development.

This will ensure that the proposals are responsive to existing site features and provide mitigation as appropriate. The following points provide a summary of the Site assessment undertaken to date, for the following disciplines:

- KEY
- Site Boundary

Existing Site Access

Overlooking Windows

Views into Site

Sun Path

Potential Noise Source

Key Corner

Existing Building Footprint

Amenity Green Space

Vehicular Street Access

Conservation Area Outline

Listed Buildings
- | Residential | |
|-------------|-----------|
| | 1 Storey |
| | 2 Storey |
| | 3 Storey |
| | 4 Storey |
| | 5 Storey |
| | 16 Storey |
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Constraints Plan
- 14 ECE Architecture | April 2025 | 7567 | St James - Ideas Presentation

3.2. Site Opportunities

The following opportunities have been identified for the site, based on the key site considerations outlined:

- 

1. Existing height on site could be used to establish scale and mass precedent.
- 

2. Retain access to basement. Improving public realm and the presence of the car.
- 

3. Established height on site - Policy SPD.17 suggests between 8-15 could be justified.
- 

4. Reinstate the building lines to High Street, Chapel Street and Ardingly Street.
- 

5. Create usable public realm and connections to the immediate context with a perforate pedestrian friendly scheme.
- 

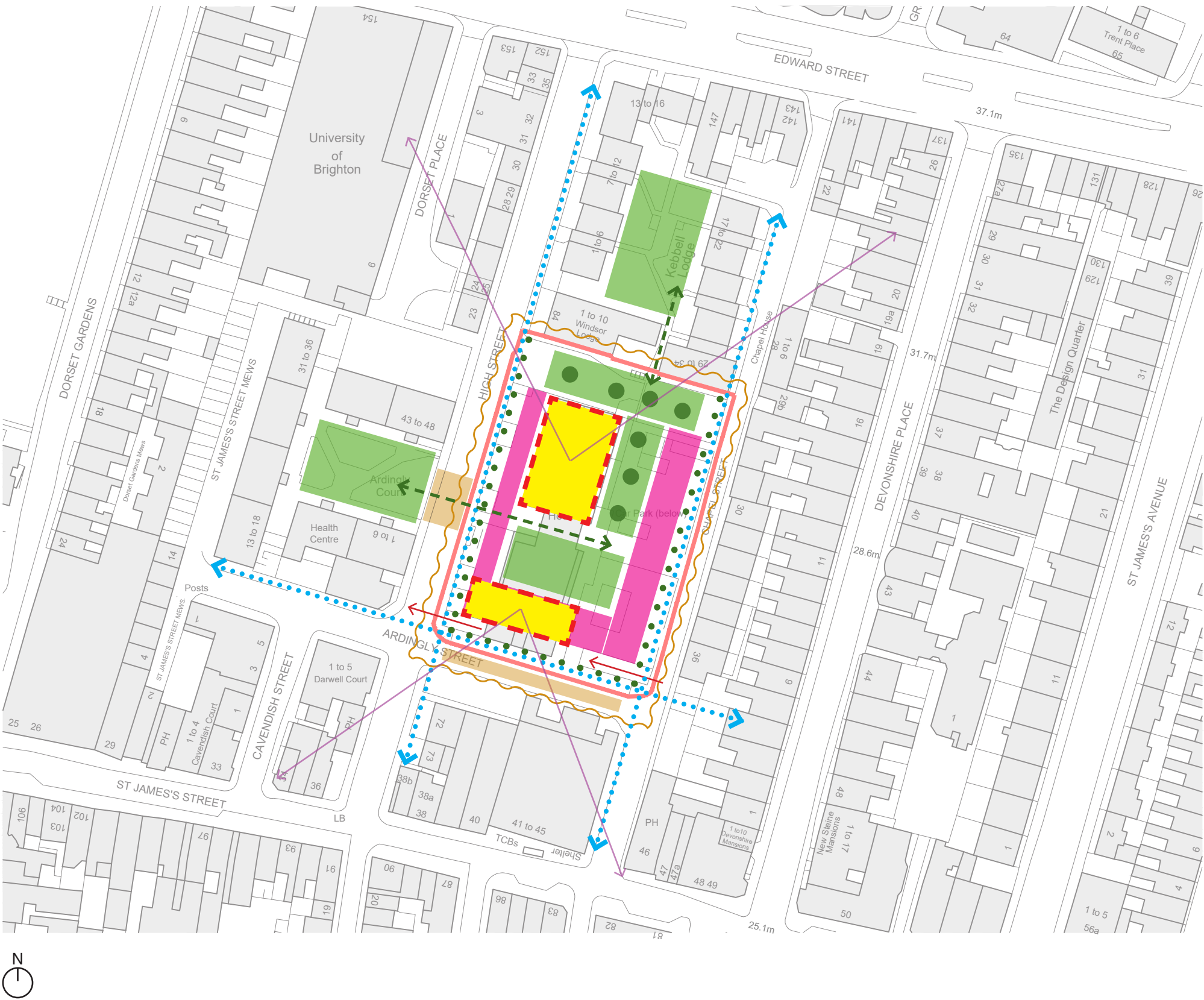
6. Test existing context in terms of daylight, sunlight and rights of light with the existing building establishing a benchmark.
- 

7. Improvements to existing road infrastructure with home-zone type hard landscaping and conections to Ardingly Court
- 

8. BNG improvements over existing landscape conditions.
- 

9. Potential to reuse materials from demolition of existing St James House
- 

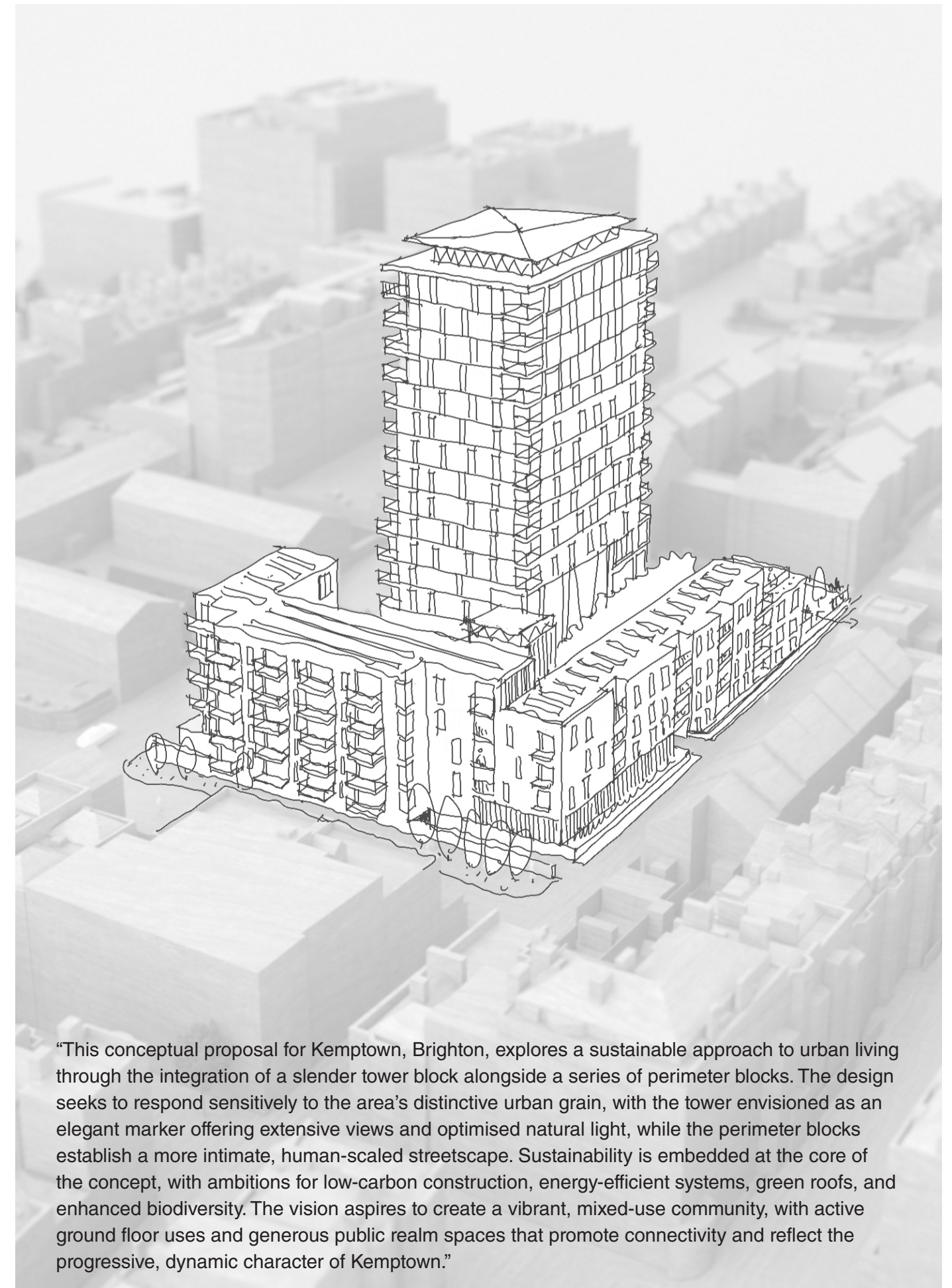
10. Maintain views from height for all with roof top amenity.



3.3. Concept Sketches

“Envisioned for the vibrant heart of Kemptown, Brighton, this conceptual amenity courtyard aims to provide a sustainable and tranquil retreat within the urban environment. The design seeks to blend contemporary architecture with the area’s historic charm, integrating biodiverse planting, permeable surfaces for natural rainwater management, and materials with low embodied carbon. The courtyard concept promotes a sense of community and well-being through sheltered seating areas, thoughtful lighting, and a harmonious mix of hard and soft landscaping. With a focus on ecological sustainability and social value, the concept envisions a green space that not only enhances the development’s environmental performance but also fosters a sense of connection within the community.”

Linear courtyard sketch



“This conceptual proposal for Kemptown, Brighton, explores a sustainable approach to urban living through the integration of a slender tower block alongside a series of perimeter blocks. The design seeks to respond sensitively to the area’s distinctive urban grain, with the tower envisioned as an elegant marker offering extensive views and optimised natural light, while the perimeter blocks establish a more intimate, human-scaled streetscape. Sustainability is embedded at the core of the concept, with ambitions for low-carbon construction, energy-efficient systems, green roofs, and enhanced biodiversity. The vision aspires to create a vibrant, mixed-use community, with active ground floor uses and generous public realm spaces that promote connectivity and reflect the progressive, dynamic character of Kemptown.”

3.4. Landscape Framework

Key landscape objectives in working towards making Brighton a net zero carbon emissions City whilst improving, enhancing and creating green infrastructure and spaces:

Landscape Ecology, Biodiversity Net Gain (BNG), Play Space & Amenity Features

- Ecological Corridors & Habitat Networks: Linking green spaces for wildlife movement with native plants and pollinator-friendly species.
- Biodiversity Net Gain (BNG): Habitat creation, enhancement, and offsetting to increase biodiversity, including bird/bat boxes and insect hotels.
- Sustainable Drainage Systems (SuDS): Rain gardens, swales, and ponds to manage runoff and provide wetland habitats.
- Diverse Planting: Native trees, wildflower meadows, and varied vegetation supporting wildlife and improving soil health.
- Green Roofs & Walls: Extensive green roofs and living walls to reduce heat island effect and offer additional habitat.

- Flood-resistant & Climate-Adaptive Landscaping: Flood-tolerant plants and resilient designs for long-term ecological sustainability.
- Community Engagement: Educational spaces and community gardens to promote biodiversity awareness and involvement.
- Water-Efficient Landscaping: Rainwater harvesting and sustainable irrigation to maintain communal green spaces.
- Play Space: Safe, accessible play areas designed for children with natural elements, promoting outdoor activity and connection with nature.
- Amenity Areas: Shared spaces, such as gardens, seating areas, and recreational zones, designed for resident relaxation, social interaction, and community wellbeing.



3.5. Social Value

Sustainable Transport

Secure cycle storage and EV charging points.

Car club provision and good access to public transport.

Pedestrian-friendly layout.

Explore opportunities for local repair/share shops and community markets or swap events.

Social Sustainability

- Mix of tenures and adaptable homes.
- Shared gardens and community spaces.
- Resident engagement during design.

Community

- Food production in community gardens
- Space for community composting schemes
- Educational spaces and community gardens to promote biodiversity awareness and support involvement.
- Amenity Areas: Shared spaces, such as gardens, seating areas, and recreational zones, designed for resident relaxation, social interaction, and community wellbeing.
- Explore opportunities to host markets for local produce.

Wellbeing

- Play Space: Safe, accessible play areas designed for children with natural elements, promoting outdoor activity and connection with nature.

Governance and inclusion

- Form community consultation/management group
- Consideration of safety for vulnerable groups, good lighting, avoiding hidden corners where possible.
- Multiple exits to community space
- Use a range of visual languages in signage and design for those less comfortable with written English

In addition, ECE can support community engagement to develop programming and incubating of the resources needed to run a site to achieve framework objectives.



3.6. Sustainability Framework

Key sustainability objectives in working towards making Brighton a net zero carbon emissions City whilst improving, enhancing and creating green infrastructure and spaces:

Key Sustainability Features – New Residential Development, Kemptown

Energy & Carbon

- High-performance insulation and airtight construction.
- Triple glazing and MVHR for energy efficiency and comfort.
- Low-carbon heating (air/ground source heat pumps).
- On-site renewable energy via solar PV.
- Smart meters for energy monitoring.

Water Efficiency

- Low-flow taps, showers and dual-flush WCs.
- Rainwater harvesting and greywater recycling where feasible.
- Drought-resistant planting.

Biodiversity & Landscape

- Green roofs, living walls, and native planting.
- Bird/bat boxes and insect hotels.
- Sustainable drainage (SUDS) and permeable paving.

Materials & Construction

- Low embodied carbon and responsibly sourced materials.
- Prefabrication to reduce waste.
- Non-toxic, low-VOC finishes.

Sustainable Transport

- Secure cycle storage and EV charging points.
- Car club provision and good access to public transport.
- Pedestrian-friendly layout.

Social Sustainability

- Mix of tenures and adaptable homes.
- Shared gardens and community spaces.
- Resident engagement during design.

Climate Resilience

- Measures to mitigate overheating and flooding.
- Resilient planting and passive design strategies.

Standards & Certifications

- Designed to meet Future Homes Standard.
- Potential for Passivhaus or Home Quality Mark certification.
- Targeting net zero operational carbon.

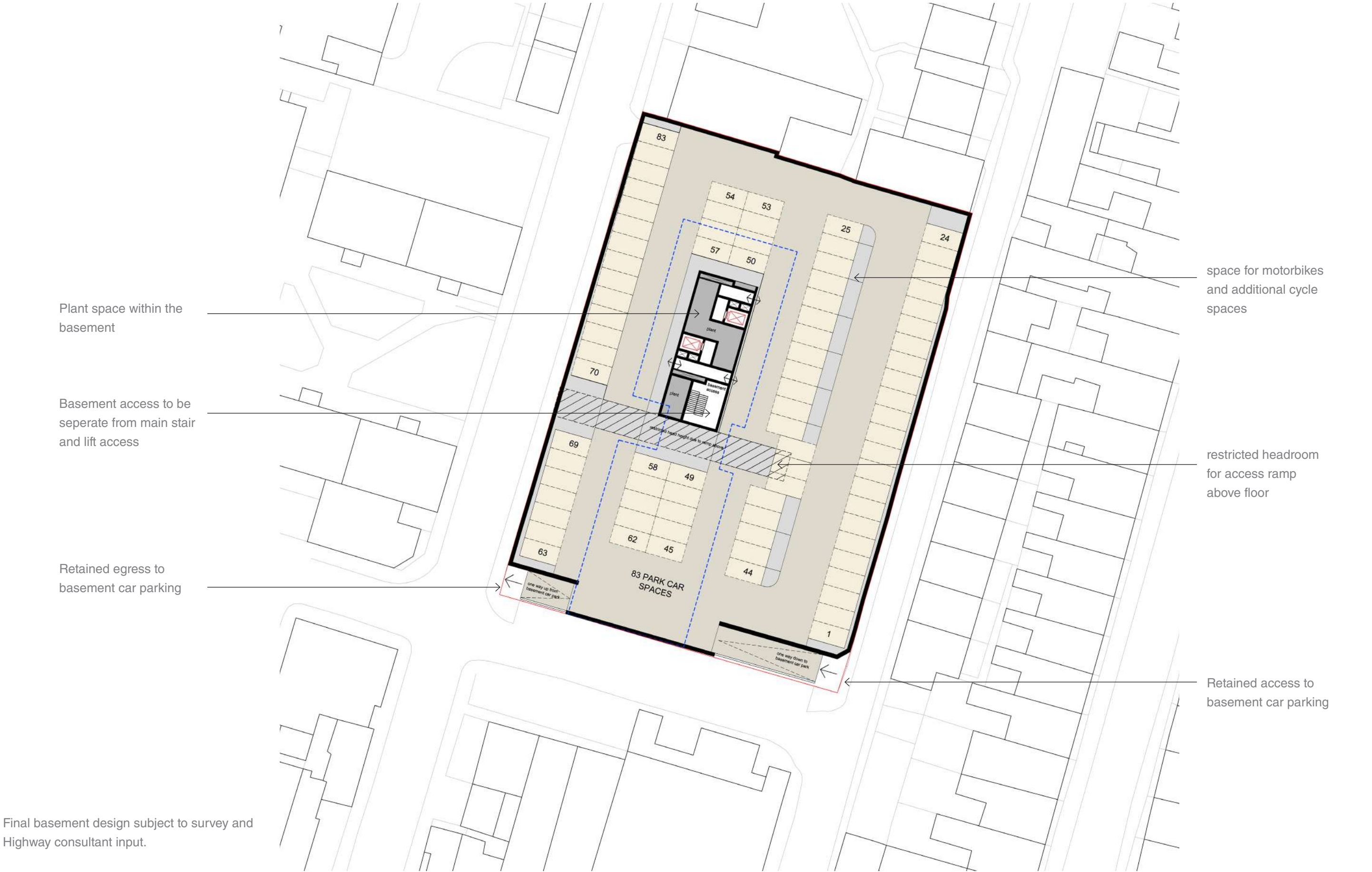


4.0 PROPOSAL

4.1. Ground floor



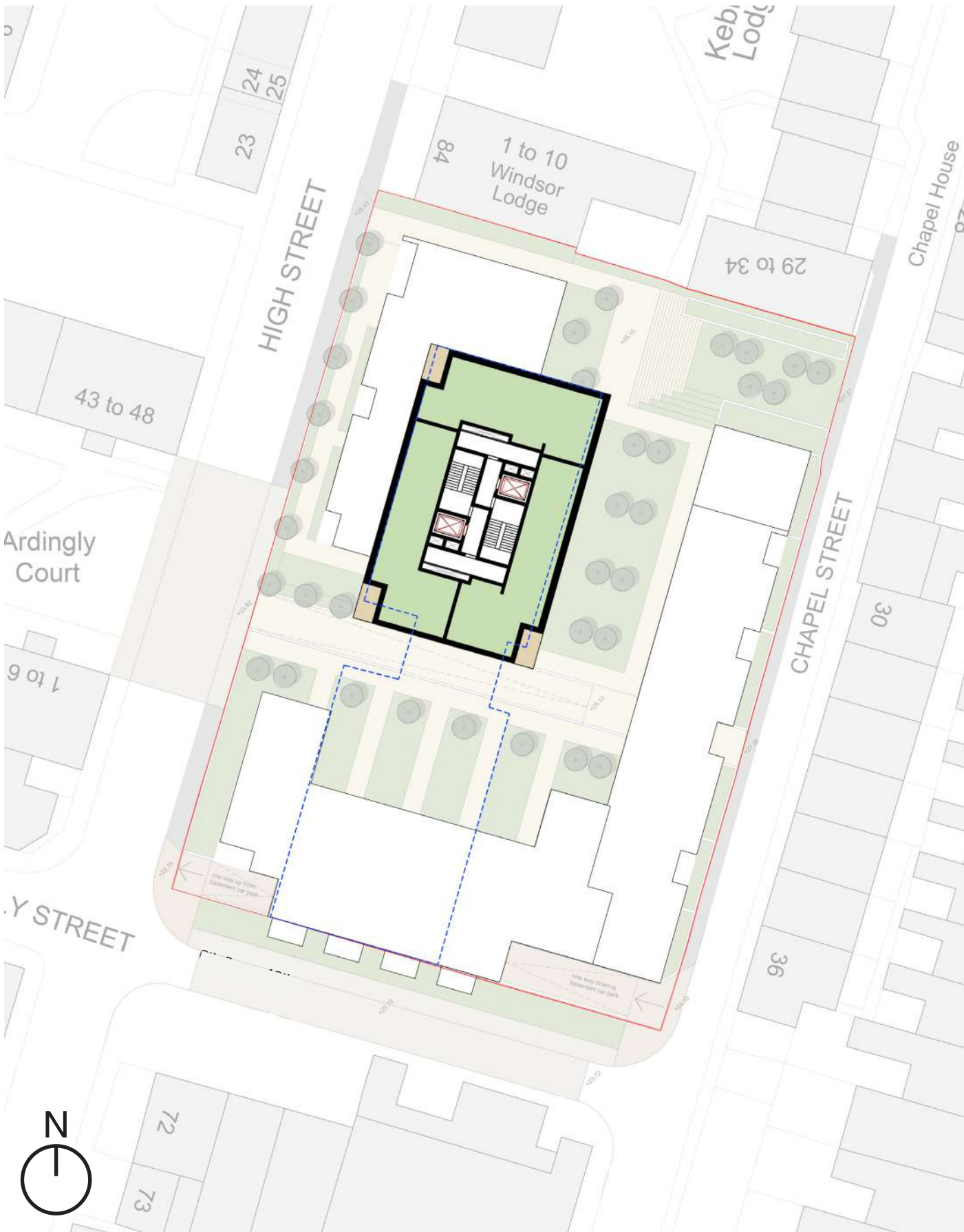
4.2. Basement Floor - 83 car spaces



4.3. Typical floor (3rd floor) and Upper Floor (11th to 14th)

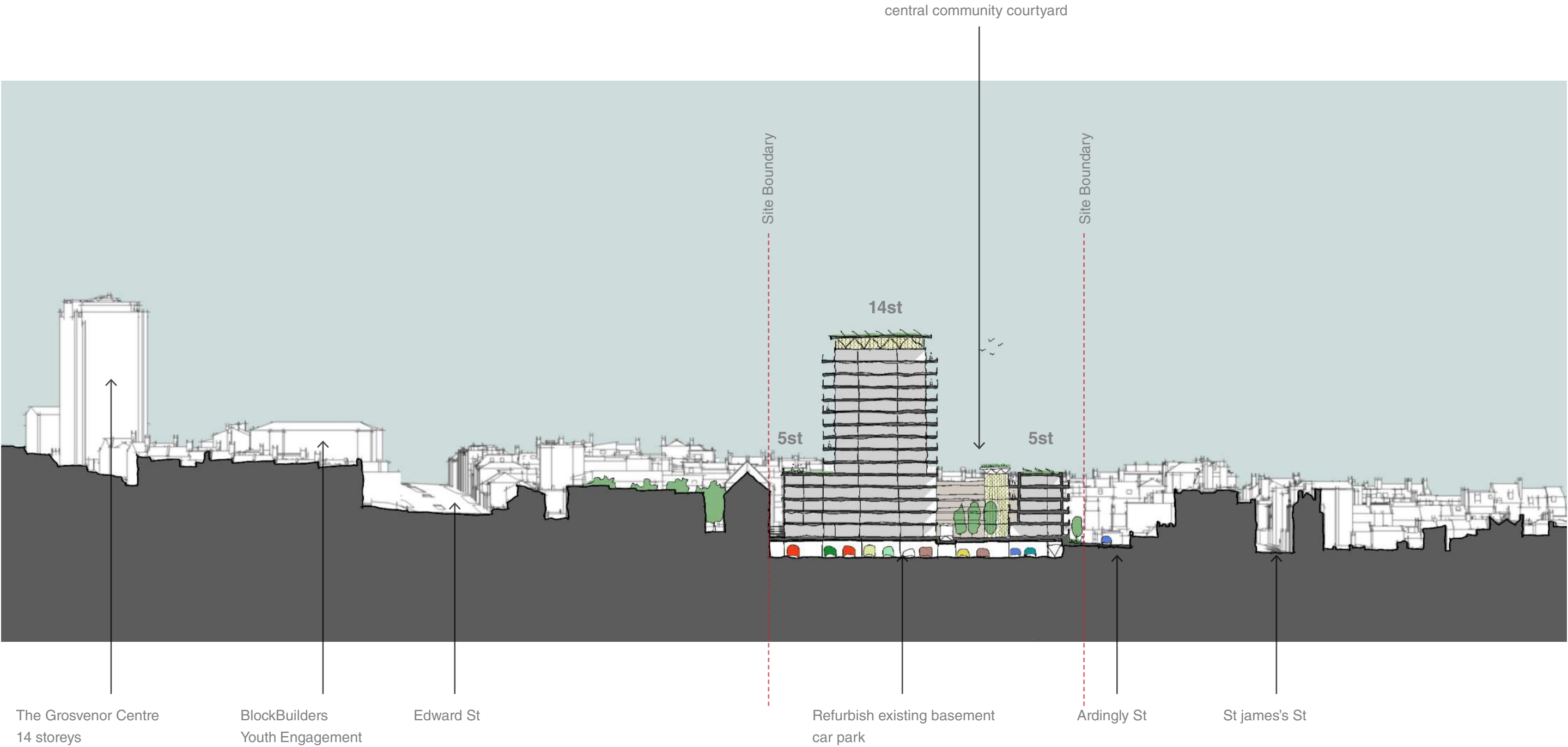


3rd Floor Plan



11th - 14th Floor Plan

4.4. Site Section - Looking West



4.5. 3D massing studies - view 1,2,3



4.6. View 1 - Birdseye View




4.7. View 2 - Placemaking - Community Courtyard



430

4.8. Accommodation Schedule - 97 Units



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7567 - DO.01 - rev A

St James House - Kempton

Schedule of Accommodation - OPTION 1

Proposed Residential Accommodation Schedule

Unit Type Schedule

Floor	1B2P m4(3) 61m2+	1B2P 50m2+	2B3P 61m2+	2B4P m4(3) 80m2+	2B4P 70m2+	3b4p 74m2+	3b5p 86m2+	Community	TOTAL
Ground Floor	6			4					10
1st Floor		6	1		5	1	1	residents gym residents workspace	14
2nd Floor		6	1		5	1	1		14
3rd Floor		6			7	1			14
4th Floor		4			3	1	1		9
5th Floor		1			3				4
6th to 10th					20				20
11th to 14th							12		12
Total	6	23	2	4	43	4	15		97
Percentage	6%	24%	2%	4%	44%	4%	15%		100%

1BED = 30%

2BED = 51%

3BED = 19%

m4(3) - 10 UNITS - 9.7%

Council brief (whitehawk)

1BED = 30%

2BED = 45%

3BED = 25%

M4(3) = 10%TOTAL

5.0 CONCLUSION

5.1. Summary

The emerging concept proposals for St James House Kemptown show how development has been informed by the vision and Site assessment undertaken to date.

Our key vision objectives for St James House, Kemptown are set out below:

01 Creation of a new neighbourhood, defined by a locally distinctive aesthetic, and providing new sustainable homes fit for future living.

02 Recognition and promotion of the sustainable location of the Site, well placed close to local road, rail and bus links, and within walking and cycling distance of the Town Centre.

03 Promotion of a high quality environment and standard of living, which considers the needs of present and future generations.

04 Delivery of housing to meet local needs, including a mix of housing types and sizes, with potential for affordable housing.

05 Promotion of sustainable modes of transport and enhancing existing foot and cycle routes, promoting healthy living.

06 Provision of safe connections to education, health and community facilities, maintaining existing foot and cycle links.

07 Add extensive green landscaping, providing a multi-function green infrastructure that is easily accessible to all and improves ecological habitats where possible.

08 Provide recreation opportunities throughout the Site, including the provision of onsite natural play spaces, and SuDS to mitigate impacts of the development on the nearby areas.

09 Use best practice urban design principles and placemaking to guide the creation of a safe, legible and vibrant new community.

5.2. Next Steps

The proposals for the development of the site at St James House, Kemptown, represent a significant and exciting opportunity to create a sustainable and impactful addition to the vibrant city of Brighton. The ideas for this site are to deliver a high-quality, carefully designed development that will not only meet the current needs of the local community but also ensure that it can adapt to the evolving demands of future generations. By integrating environmentally conscious solutions with thoughtful design, the project aims to enhance the local environment and contribute positively to the area's growth and long-term sustainability.

BHCC is deeply committed to fostering a collaborative and transparent approach throughout the development process.

BHCC understand the importance of engaging with the local community, and as such, we actively encourage and welcome participation from all relevant stakeholders.

Through ongoing dialogue, consultations, and feedback opportunities, we aim to ensure that the development aligns with the aspirations and needs of the people who live and work in the area.

BHCC are dedicated to creating a space that truly reflects the community's values and contributes to its social, economic, and cultural fabric.

BHCC recognise that community input is crucial in shaping a project that will be sustainable, inclusive, and beneficial for years to come.

BHCC looks forward to working alongside the local residents, businesses, and other key stakeholders to create a lasting positive impact in Kemptown.

Your Place, Your Future



DUDENEY LODGE & NETTLETON COURT, HOLLINGDEAN

IDEAS PRESENTATION - YOUR PLACE, YOUR FUTURE

7567-ECE-DO-01 REV B

APRIL 2025



DUDENEY LODGE AND NETTLETON COURT

EAST SIDE NETTLETON COURT



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Brighton and Hove Council

New Homes For Neighborhoods

At Brighton Council, we are committed to delivering high-quality, sustainable new homes that enhance our neighbourhoods and meet the evolving needs of our communities. Through the New Homes for Neighbourhoods programme, we are transforming underutilised sites into well-designed, energy-efficient housing that contributes positively to the local area. Our approach prioritises thoughtful place-making, strong community connections, and long-term sustainability, ensuring that each development not only provides much-needed homes but also enriches the wider environment.

By working collaboratively with architects, planners, and local stakeholders, we aim to create places where people want to live—balancing design excellence with affordability, accessibility, and environmental responsibility. These vision documents outline our aspirations for the future, setting a clear framework for how we intend to shape thriving, inclusive communities across our city.

ECE Architecture

ECE is a 115 strong Architect and Town Planning AJ100 practice with studios in London, Sussex, and Bristol, specialising in Residential, Education, Commercial, Civic & Healthcare sectors.

Our expertise and enthusiasm is applied in partnership with our clients to provide innovative and sustainable solutions to all stages of the development process.

We aspire to the highest quality of design and service to our clients and the wider communities in which our projects are delivered.

We are proud to have won several awards for our buildings including RIBA Awards, Civic Trust Awards, an Iconic Award and a range of Regional Design Awards.

Design Team / Consultants

Ridge and Partners LLP -
Multidisciplinary Consultant (Access and Transport, Utilities, Environmental, Topographical).

B&M
Quantity Surveying

Savills
Valuation and Surveying

Project Centre
Highways

Anderson Acoustics
Air Quality

Lizard Landscape Design & Ecology
Landscape, Ecology, BNG

Archaeological Services Ltd
Archaeology

Anstey Horne
Daylight / Sunlight

Nova Acoustics
Noise

1.0 INTRODUCTION

1.1. Summary

This Ideas Presentation has been prepared on behalf of Brighton Council Regeneration Team, the landowner, to outline the vision and objectives for the development plans of Dudeney Lodge and Nettleton Court, Hollingdean. The Site is a strategically important development proposal in the centre of Brighton.

The primary goals of this Ideas Presentation are as follows:

- 01 Present a comprehensive vision setting out key objectives and placemaking principles.**
- 02 Provide a summary of the Site and its local context analysis conducted to date.**
- 03 Development potential of the Site within the context of current Planning Policy.**
- 04 Introduce an initial concept proposal for the Site and illustrate how it has been influenced by the vision and site assessment.**
- 05 Discuss the next steps in fulfilling the vision for the Site.**
- 06 This document outlines the new site proposal, which includes completely removing the existing building following feedback from the structural engineer.**

THE IDEA

1.2. The Idea

The Idea for the Site at Dudeney Lodge and Nettleton Court, Hollingdean is structured into three parts; A Clear Idea, Key Objectives and Placemaking Principles; they are not meant to be exhaustive or exclusive, but rather a guide to offering a thriving, sustainable new community for Hollingdean :

- Connectivity to the local community prioritising the enhancement the perforate nature of the site. Creating pockets of amenity and landscaping.
- Designing an attractive and high-quality environment which incorporates green spaces, trees, street furniture and street lighting. Avoiding large swathes of car parking, bin storage and unattractive tarmacked areas.
- Incorporating new and enhancing existing amenity facilities and functional spaces to allow people to socialise freely and safely. Consider safety and accessibility of new pedestrian routes and road layouts to allow all users to access local amenities including families with young children, wheelchair users and others.
- Avoid areas of undefined or underused areas of land that do not enhance the setting or provide a functional purpose
- Build in opportunities for biodiversity enhancement and surface water management such as swales and SUDS throughout the design.
- Design parking to be unobtrusive and to avoid dominance in the street scene, in this cae utilising the existing basement car parking areas. Consider opportunities to reduce the reliance upon private cars within the community.
- Maximise existing views from the new development and roof top amenity spaces, consider the positioning and height of new buildings to allow natural light and key views to remain in situ.



Key objectives for the Dudeney Lodge and Nettleton Court Site are set out below:



1 Stitch site of Dudeney and Nettleton, Hollingdean seamlessly with the neighbouring areas, creating a robust connection with the established environment and local communities.

“Innovative, Sustainable, Resilient: Shaping Hollingdean’s Net-Zero Future”

“Nature and Design United: Creating Eco-Friendly Spaces for Hollingdean’s Residents”



3 Establish a new destination and neighbourhood for Hollingdean. It will be a welcoming place for both current and prospective residents.

“Redefining Sustainability: Net-Zero Homes, Thriving Communities”

“Greening Brighton: Connecting Nature, Communities, and a Sustainable Future”



2 To let the rich history and distinctive character of Dudeney and Nettleton guide the vision. Embrace the past while planning for the future, ensuring appreciation for the Site’s heritage.

“Green Homes, Strong Communities: Designed to create unique character”

“Character at Hollingdean’s Core: Creating Eco-Friendly Spaces for Brighton’s Future”



4 To advocate a sustainable lifestyle in the heart of Brighton, fostering immediate positive transformation while safeguarding existing communities for the future.

“Building a Greener Future: Sustainable, Energy-Efficient Homes for All”

“Sustainable Green Spaces: Fostering Biodiversity and Connection for All”

2.0 SITE CONTEXT

2.1. The Site

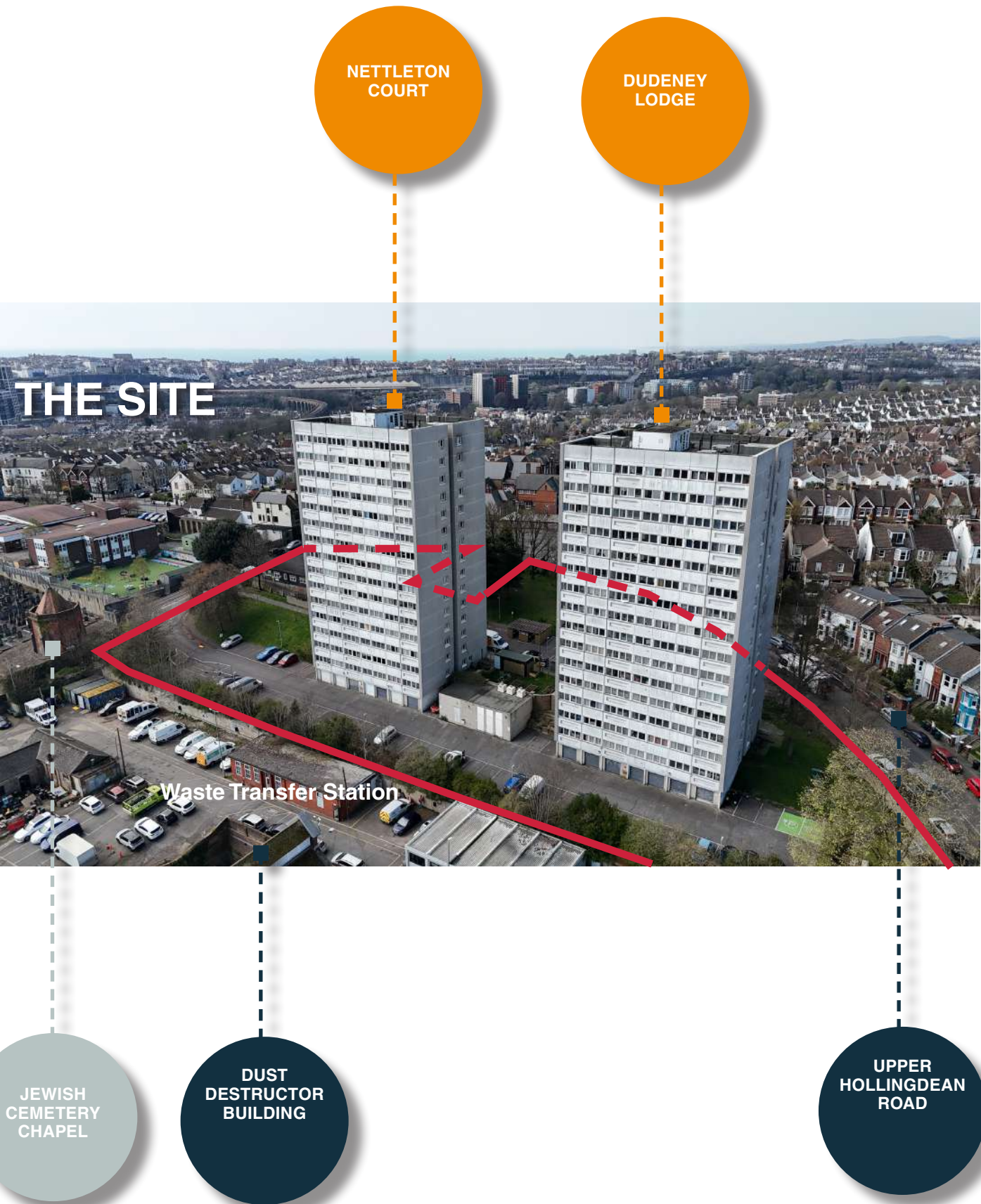
The Site is located prominently in the Hollingdean area overlooking Brighton. It is in close proximity to key transport links, local amenities, and the vibrant local centre of 5 ways a little further up the hill. It is bordered by established residential neighbourhoods and the Council Waste Transfer Depot, a mix of industrial, commercial and community spaces that contribute to the area’s dynamic character.

The site benefits from its prime location, offering excellent connectivity with strong transport links providing access to the city’s extensive public transport network, facilitating connections to surrounding areas and beyond.

This location presents an exceptional opportunity for a new residential development in a highly sustainable setting. Its close proximity to local shops, services, and employment hubs ensures a well-integrated urban lifestyle, easily accessible by foot, bicycle, and public transport.










Distances to local amenities and places of interest:

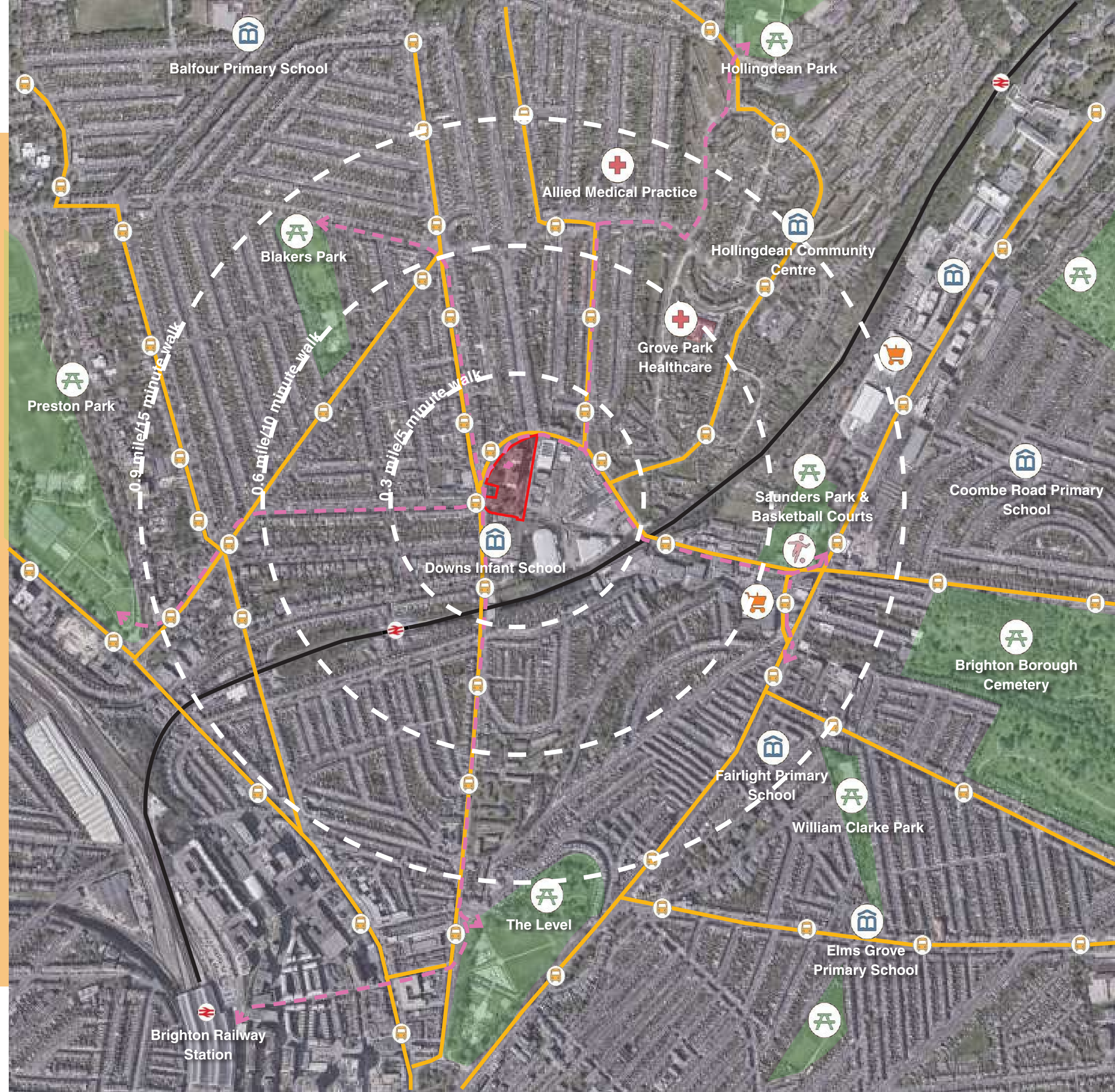
- Brighton Station (20 minute walk)
- London Rd Station (8 minute walk)
- Brighton Town Centre (20 minute walk)
- 5 Ways (10 minute walk)
- Preston Park (15 minute walk)
- Downs Infant Primary School (0.5 minute walk)
- Grove Park Medical Centre (10 miute walk)
- Sainsbury supermarket (10 minute walk)



“Hollingdean is a vibrant residential area located in the northeastern part of Brighton, known for its diverse community and strong sense of local identity. Hollingdean offers a unique blend of urban convenience and natural beauty. The area is characterised by a mix of traditional terraced houses, modern developments, and green spaces like Hollingbury Park and the nearby Wild Park Nature Reserve. It boasts a range of amenities, including local shops, cafes, schools, and community centres, making it a popular choice for families and professionals alike. Its close proximity to central Brighton and excellent transport links further enhance its appeal, while community events and initiatives reflect the area’s friendly and inclusive atmosphere..”

AMENITIES & CONNECTIVITY

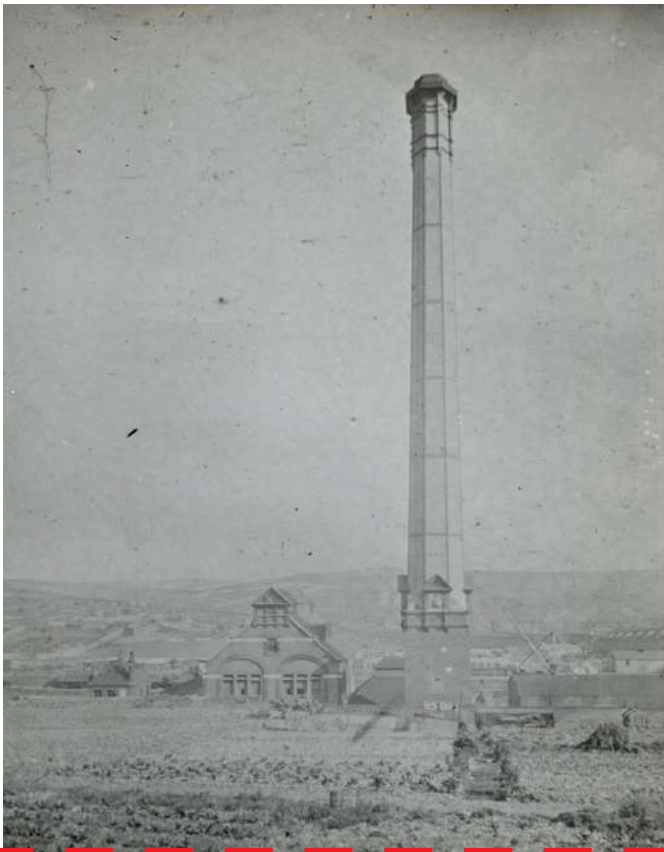
-  TRAIN STATION
-  BUS STOP
-  SPORTS / LEISURE
-  RECREATION / GREEN SPACE
-  EDUCATIONAL
-  RETAIL
-  PLACES OF INTEREST
-  RESTAURANTS
-  HOSPITAL / HEALTHCARE



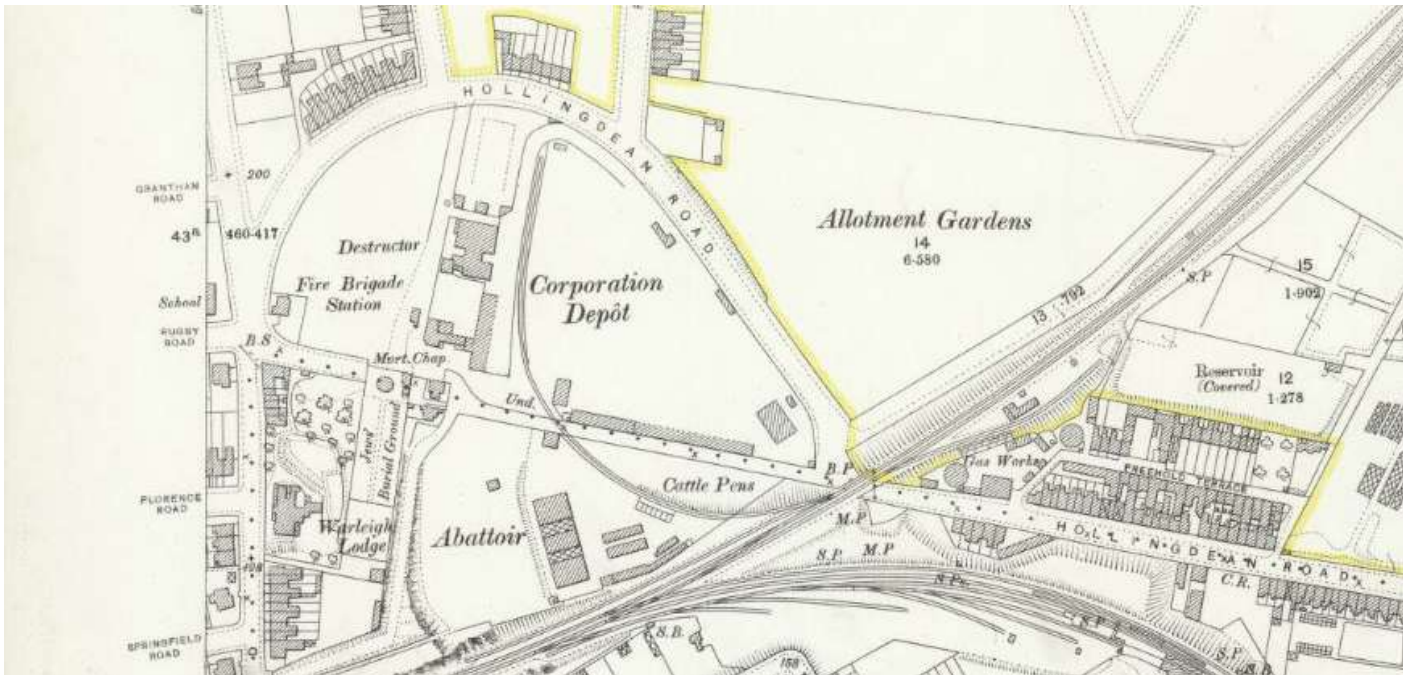
2.2. Heritage

The site was originally part of the dust Yard and waste transfer from mid 1800's. In 1886 a 'Dust Destructor' was built to the north of the original dust yard, with an associated 220ft chimney dated 1895. This incinerated the town's waste, with the byproduct 'clinker' (those parts that didn't burn) used as hard core for road construction or to construct the occasional wall including wall on Upper Hollingdean Road. The Dust Destructor remained in use until 1952 when waste began to be taken to Sheepcote Valley instead.

The Chimney was demolished the same year the construction of Dudeney Lodge and Nettleton Court began.



1895 Destructor Chimney 220 ft high (67m)



1896 The site is allocated as allotments and a fire station on the corner.



1886 Dust Destructor built



1893 Jewish Cemetery Chapel Built

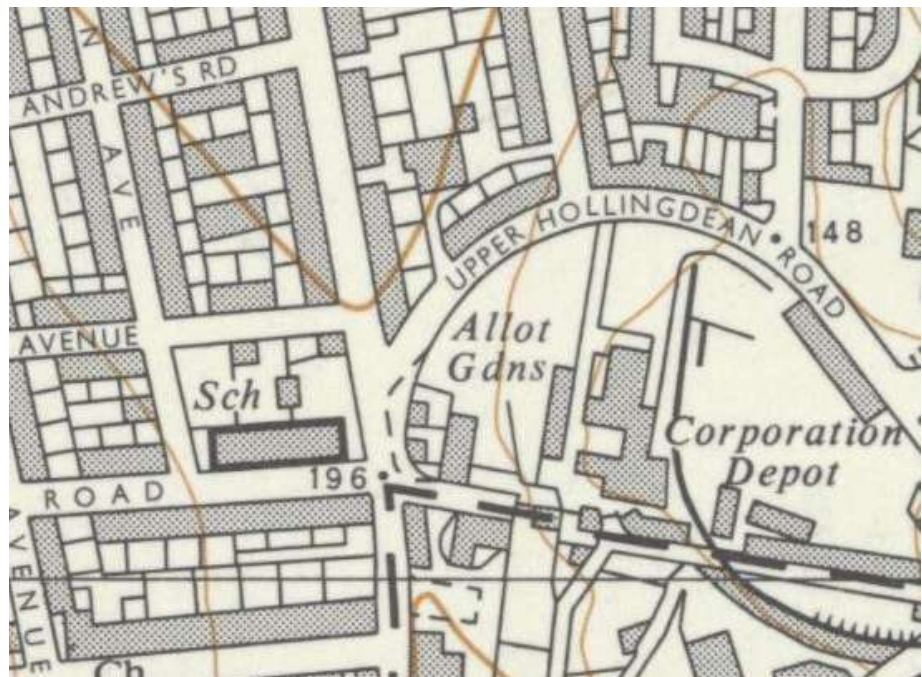


Early 1900's The site as allotments



Early 1920's from Upper Hollingdean Road

2.3. Heritage



1950's the site remains as allotments



1970's Plan shows the two towers of Dudeney and Nettleton



Today - The waste wall made from the Dust Destructor 'clinker'



1950's prior to chimney demolition in 1962



1962 Construction of Dudeney and Nettleton



Today: Dudeney Lodge and Nettleton Court

2.4. Character

Urban Setting & Location:

Located in the Hollingdean area of Brighton, on an elevated site with commanding views over the city and towards the sea.

The topography is steep, influencing road layouts, building positioning, and sightlines.

Surrounding Built Environment and Residential Context:

Predominantly low-rise 20th-century housing, including terraced, semi-detached, and some post-war social housing estates.

A mix of private and council-owned properties, contributing to a diverse social and economic demographic.

Industrial & Commercial Elements:

Close proximity to Hollingdean Waste Transfer Station; a large industrial facility that impacts local air quality, noise levels and traffic.

Nearby small-scale commercial units, warehouses, and retail stores serving the local community.

Transport & Infrastructure:

The area is well-connected by bus routes, with Ditchling Road providing access to Brighton city centre.

Pedestrian routes and stairways navigate the steep terrain, linking housing areas and public transport stops.

Some parking constraints, with off-street parking spaces but also reliance on street parking.

Green & Open Spaces

Scattered green pockets and small playgrounds, though overshadowed by the density of built structures.

The nearby allotments contribute to urban greenery and community engagement.

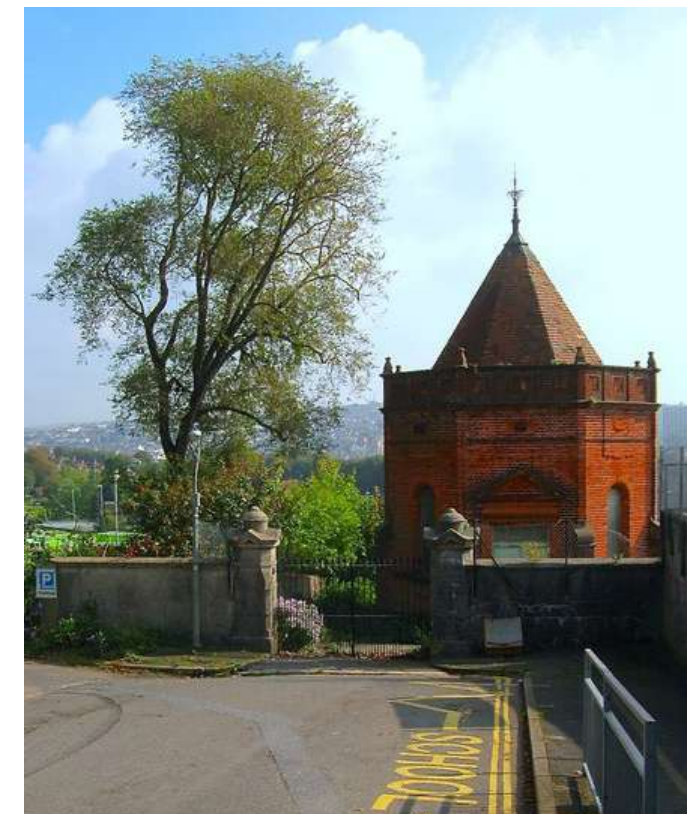
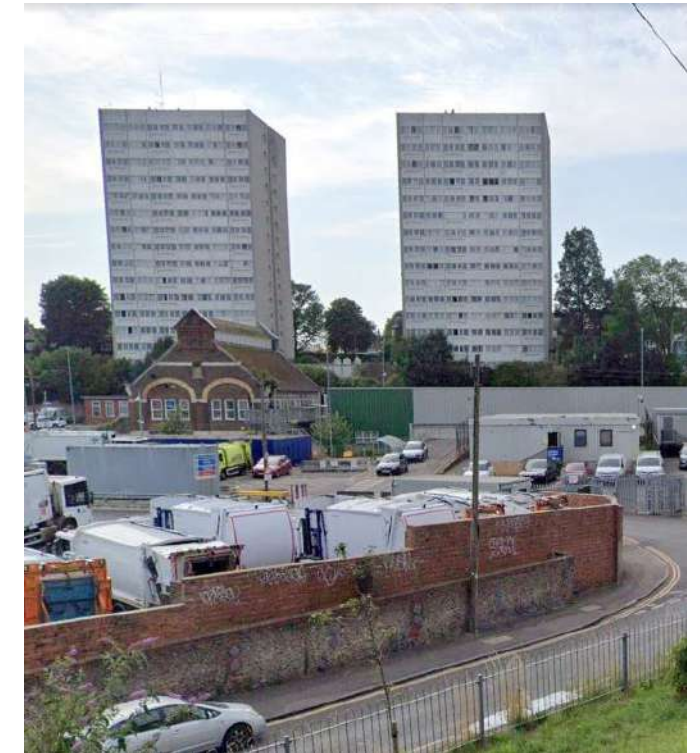
Architectural Character & Ambience

Contrasting scales:

The high-rise massing of Dudeney Lodge & Nettleton Court dominates the largely low-rise surroundings.

Brutalist/Post-War Modernist influence: The buildings' utilitarian design contrasts with the more traditional brick housing in the area.

The area has a functional and pragmatic atmosphere, shaped by a mix of residential, industrial, and infrastructural uses



2.5. Existing Building Audit

KEY

Site Area: 6948sqm - 0.694 Hectares

Hard Surface - 3015sqm

Green space - 2614sqm

Existing Building Footprint

Dudeney Lodge: 388sqm

Nettleton Court: 388sqm

Remedial Reading Center: 333sqm

House No 176c: 133sqm

Accommodation Schedule

1 Bed Units: 173 Units

2 Bed Units: 1 Unit

TOTAL 174 units

Residents Car Parking Spaces:

82 Car Parking Spaces including 12 visitor spaces

Cycle Parking Spaces:

Some identified external sheffield bike racks

Refuse and recycling bins

Dudeney Lodge bin store: 21sqm

Nettleton Court bin store: 21sqm

External recycling bin store: 18sqm

The map shows the site layout with buildings, roads, and green spaces. The site is bounded by Ditchling Road to the west, Florence Place to the south, and Upper Hollingdean Road to the east. The site area is outlined in red. The buildings are labeled: Dudeney Lodge, Nettleton Court, Remedial Reading Center, and House No 176c. The green spaces are labeled: Green space, Dudeney Lodge bin store, Nettleton Court bin store, and External recycling bin store. The map also shows surrounding features: Downs Junior School, The Hollingbury (PH), Corporation Depot, Chapel, Jewish Burial Ground, and El Sub Sta. The map includes a north arrow and the text 'Baseline Plan'.

ECE Architecture | APRIL 2025 | 7567 | Dudeney Lodge and Nettleton Court, Hollingdean - Ideas Presentation

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3.0 SITE ASSESSMENT

3.1. Site Considerations

The findings of the Site Assessment have been evaluated to identify the key opportunities and considerations relevant to the development.

This will ensure that the proposals are responsive to existing site features and provide mitigation as appropriate. The following points provide a summary of the Site assessment undertaken to date, for the following disciplines:

KEY

- Site Boundary
- Existing Site Access
- Overlooking Windows
- Views into Site
- Sun Path
- Potential Noise Source
- Key Corner
- Existing Building Footprint
- Amenity Green Space
- Vehicular Street Access
- Conservation Area Outline
- Listed Buildings
- Existing Trees
- Potential to Demolish
- Private ownership: risk to separation distances and daylighting

Residential

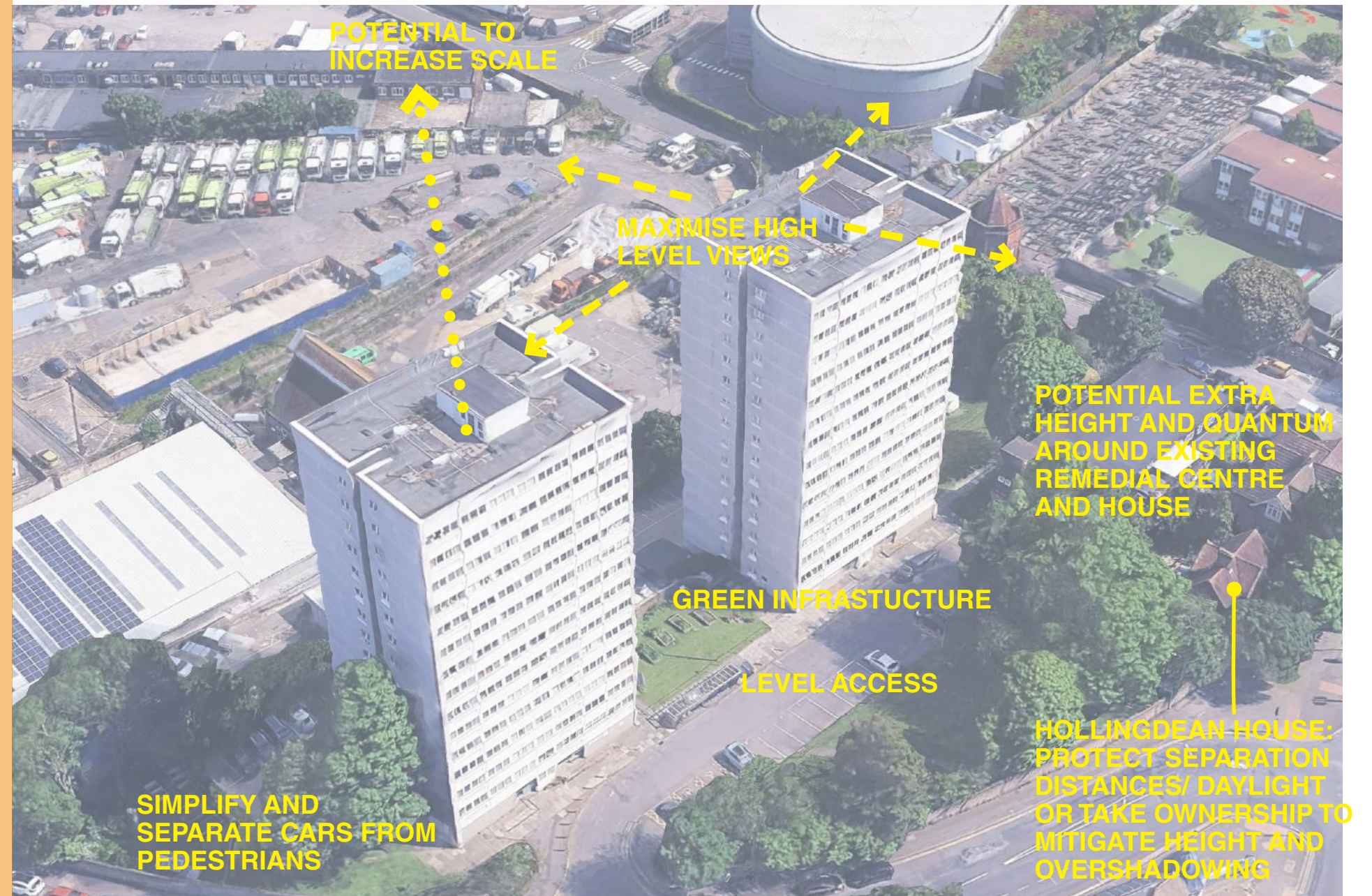
- 1 Storey
- 2 Storey
- 3 Storey
- 16 Storey



3.2. Site Opportunities

Site opportunities are as follows:-

1. Exploit present site levels to separate cars from pedestrians
2. Level access routes and connections to and from ground level amenity & public realm
3. Capture views across the city from within and without the new built form
4. Replace and maintain scale on street frontage
5. Create a unique public realm and community uses
7. Potential vehicular & service link from Florence Place through to Upper Hollingdean Road
8. Potential to increase scale using historic precedents
9. Consider larger site if Hollingdean House was within the ownership



3.3. Strategic Concepts

The presented concept plan for Hollingdean is featured on the following page. This plan has been influenced by the earlier illustrated vision and site assessment in this document, demonstrating how the proposals can shape an engaging and vibrant development that retains valuable site features.

In summary, the proposals for the Site could provide:

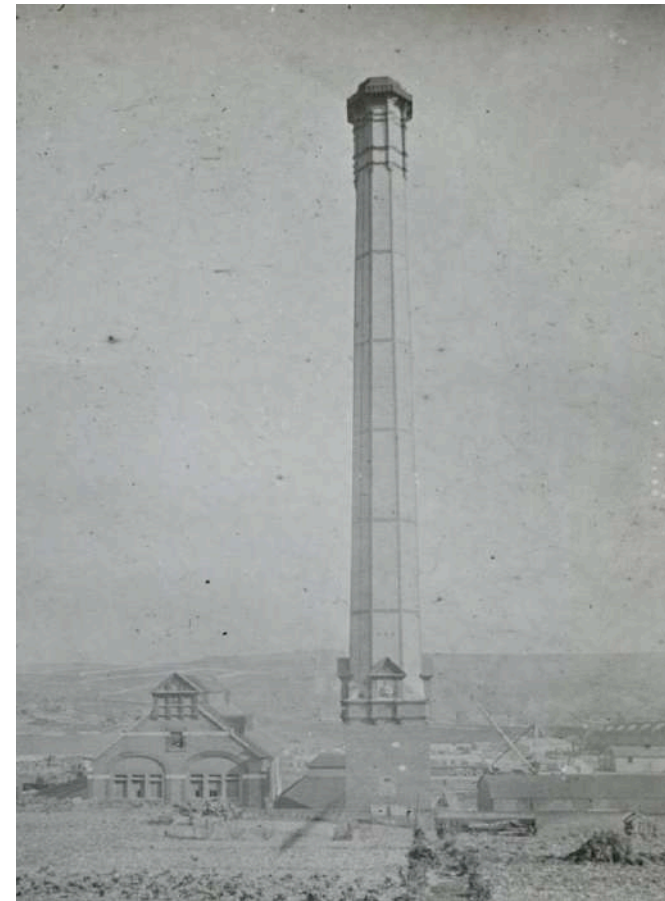
- Delivery of housing to meet local needs, including a mix of dwelling sizes.
- Provide permeable spaces that link to local community networks.
- Significant and high quality areas of public open space and placemaking including: retaining and enhancing tree and hedgerow planting, ecological mitigation measures and sustainable drainage systems.
- Maximise views across city
- Aim for 100% dual aspects apartments



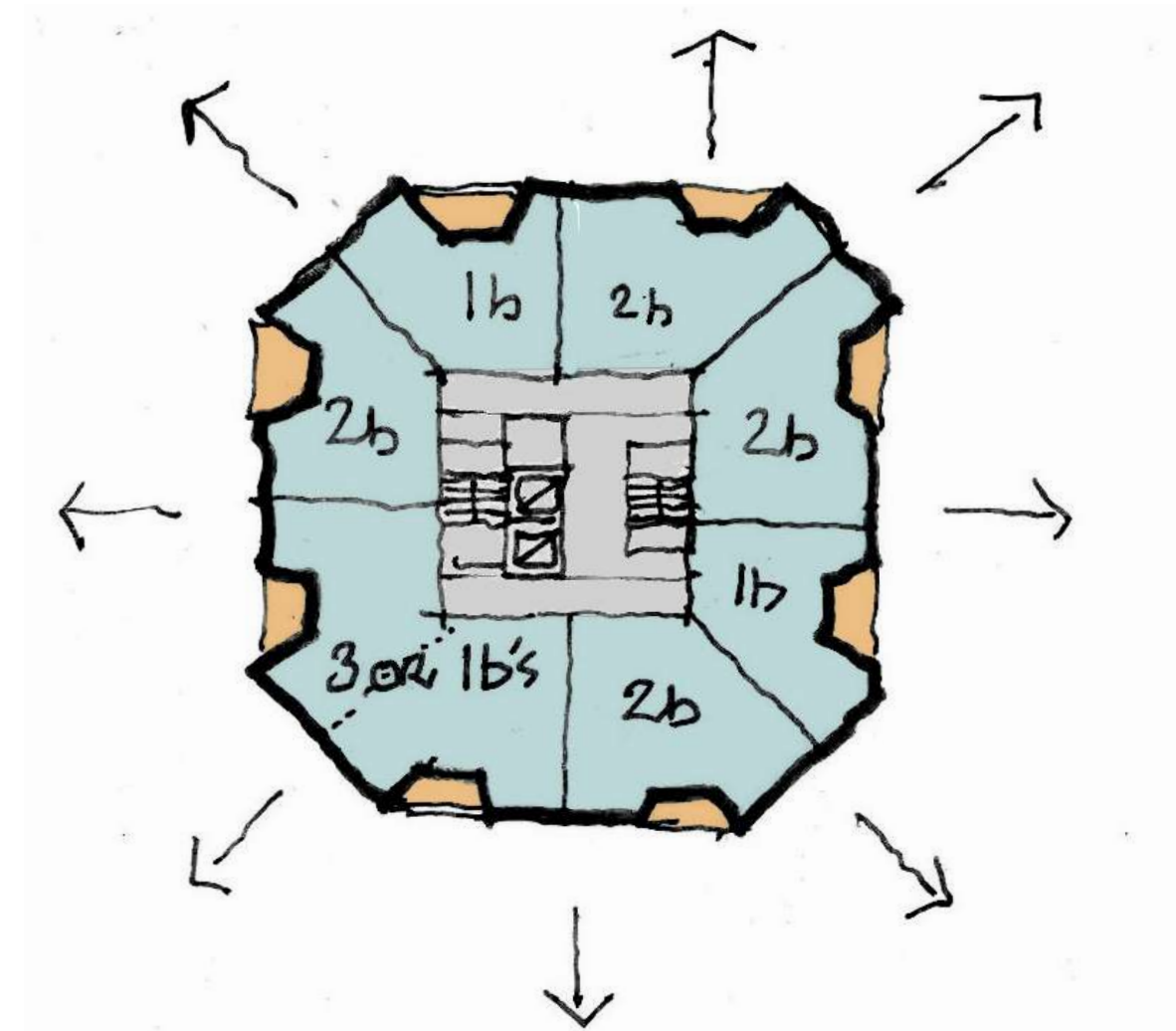
3.4. Concept



Octagonal Jewish Chapel (Ohel) Built 1893



Octagonal Chimney - Built 1895 , Demolished 1962



Concept Plan - 'Octagonal Dual Aspect Living'

- HISTORICAL DESIGN CUES LEAD TO OCTAGONAL PLAN
- FLEXIBLE PLAN FOOTPRINT ALLOWS 7-8 UNITS PER FLOOR
- TWIN CORE HIGH RISK BUILDING (HRB) ABOVE 18m
- 100 % DUAL ASPECT APARTMENTS
- 360 DEGREE VIEWS ACROSS CITY

3.5. Landscape

Key landscape objectives in working towards making Brighton a net zero carbon emissions borough whilst improving, enhancing and creating green infrastructure and spaces:

Landscape Ecology, Biodiversity Net Gain (BNG), Play Space & Amenity Features

- **Ecological Corridors & Habitat Networks:** Linking green spaces for wildlife movement with native plants and pollinator-friendly species.
- **Biodiversity Net Gain (BNG):** Habitat creation, enhancement, and offsetting to increase biodiversity, including bird/bat boxes and insect hotels.
- **Sustainable Drainage Systems (SuDS):** Rain gardens, swales, and ponds to manage runoff and provide wetland habitats.
- **Diverse Planting:** Native trees, wildflower meadows, and varied vegetation supporting wildlife and improving soil health.
- **Green Roofs & Walls:** Extensive green roofs and living walls to reduce heat island effect and offer additional habitat.

- **Flood-resistant & Climate-Adaptive Landscaping:** Flood-tolerant plants and resilient designs for long-term ecological sustainability.
- **Community Engagement:** Educational spaces and community gardens to promote biodiversity awareness and involvement.
- **Water-Efficient Landscaping:** Rainwater harvesting and sustainable irrigation to maintain communal green spaces.
- **Play Space:** Safe, accessible play areas designed for children with natural elements, promoting outdoor activity and connection with nature.
- **Amenity Areas:** Shared spaces, such as gardens, seating areas, and recreational zones, designed for resident relaxation, social interaction, and community wellbeing.



3.6. Social Value

Sustainable Transport

Secure cycle storage and EV charging points.

Car club provision and good access to public transport.

Pedestrian-friendly layout.

Explore opportunities for local repair/share shops and community markets or swap events.

Social Sustainability

- Mix of tenures and adaptable homes.
- Shared gardens and community spaces.
- Resident engagement during design.

Community

- Food production in community gardens
- Space for community composting schemes
- Educational spaces and community gardens to promote biodiversity awareness and support involvement.
- Amenity Areas: Shared spaces, such as gardens, seating areas, and recreational zones, designed for resident relaxation, social interaction, and community wellbeing.
- Explore opportunities to host markets for local produce.

Wellbeing

- Play Space: Safe, accessible play areas designed for children with natural elements, promoting outdoor activity and connection with nature.

Exercise space with shade

Governance and inclusion

- Form community consultation/management group
- Consideration of safety for vulnerable groups, good lighting, avoiding hidden corners where possible.
- Multiple exits to community space
- Use a range of visual languages in signage and design for those less comfortable with written English

In addition, ECE can support community engagement to develop programming and incubating of the resources needed to run a site to achieve framework objectives.



3.7. Sustainability

Key sustainability objectives in working towards making Brighton a net zero carbon emissions borough whilst improving, enhancing and creating green infrastructure and spaces:

Key Sustainability Features – New Residential Development, Hollingdean

Energy & Carbon

- High-performance insulation and airtight construction.
- Triple glazing and MVHR for energy efficiency and comfort.
- Low-carbon heating (air/ground source heat pumps).
- On-site renewable energy via solar PV.
- Smart meters for energy monitoring.

Water Efficiency

- Low-flow taps, showers and dual-flush WCs.
- Rainwater harvesting and greywater recycling where feasible.
- Drought-resistant planting.

Biodiversity & Landscape

- Green roofs, living walls, and native planting.
- Bird/bat boxes and insect hotels.
- Sustainable drainage (SUDS) and permeable paving.

Materials & Construction

- Low embodied carbon and responsibly sourced materials.
- Prefabrication to reduce waste.
- Non-toxic, low-VOC finishes.

Sustainable Transport

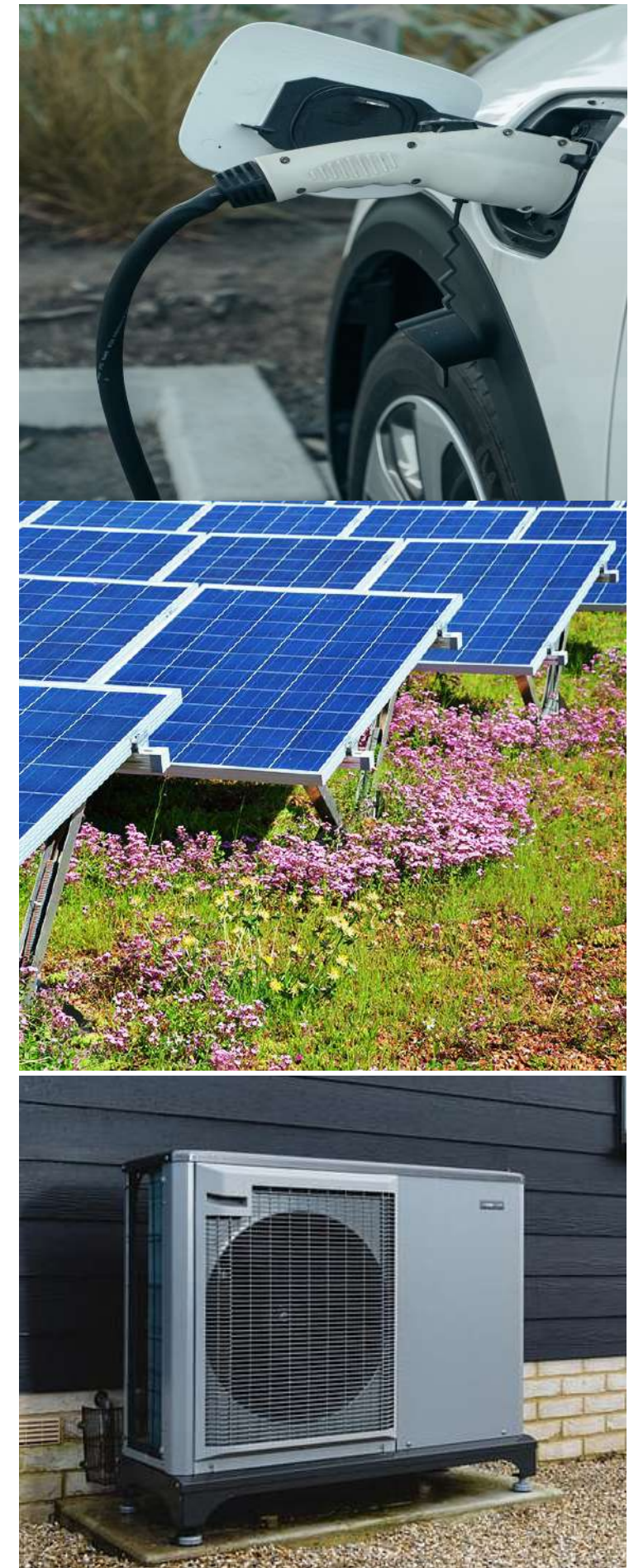
- Secure cycle storage and EV charging points.
- Car club provision and good access to public transport.
- Pedestrian-friendly layout.

Climate Resilience

- Measures to mitigate overheating and flooding.
- Resilient planting and passive design strategies.

Standards & Certifications

- Designed to meet Future Homes Standard.
- Potential for Passivhaus or Home Quality Mark certification.
- Targeting net zero operational carbon.



4.0 PROPOSAL

4.1. Ground floor

Dual core and octagonal shape flat arrangements.

DDA Ramped access to Ditchling Road and bus stop

New shared amenity spaces for play, leisure and growing

Retain existing trees to enhance BNG and screening from neighbours

3 storey deck access units provide dual aspects

Ground level community hub on street frontage.

- 1 Bed
- 2 Bed
- 3 Bed
- M4(3)
@Ground/1st/2nd Floor

Vehicle exit onto Upper Hollingdean Rd

Existing tree belt as green filter and screening of Waste transfer facility

Amenity podium deck above car level for growing, playing and relaxing

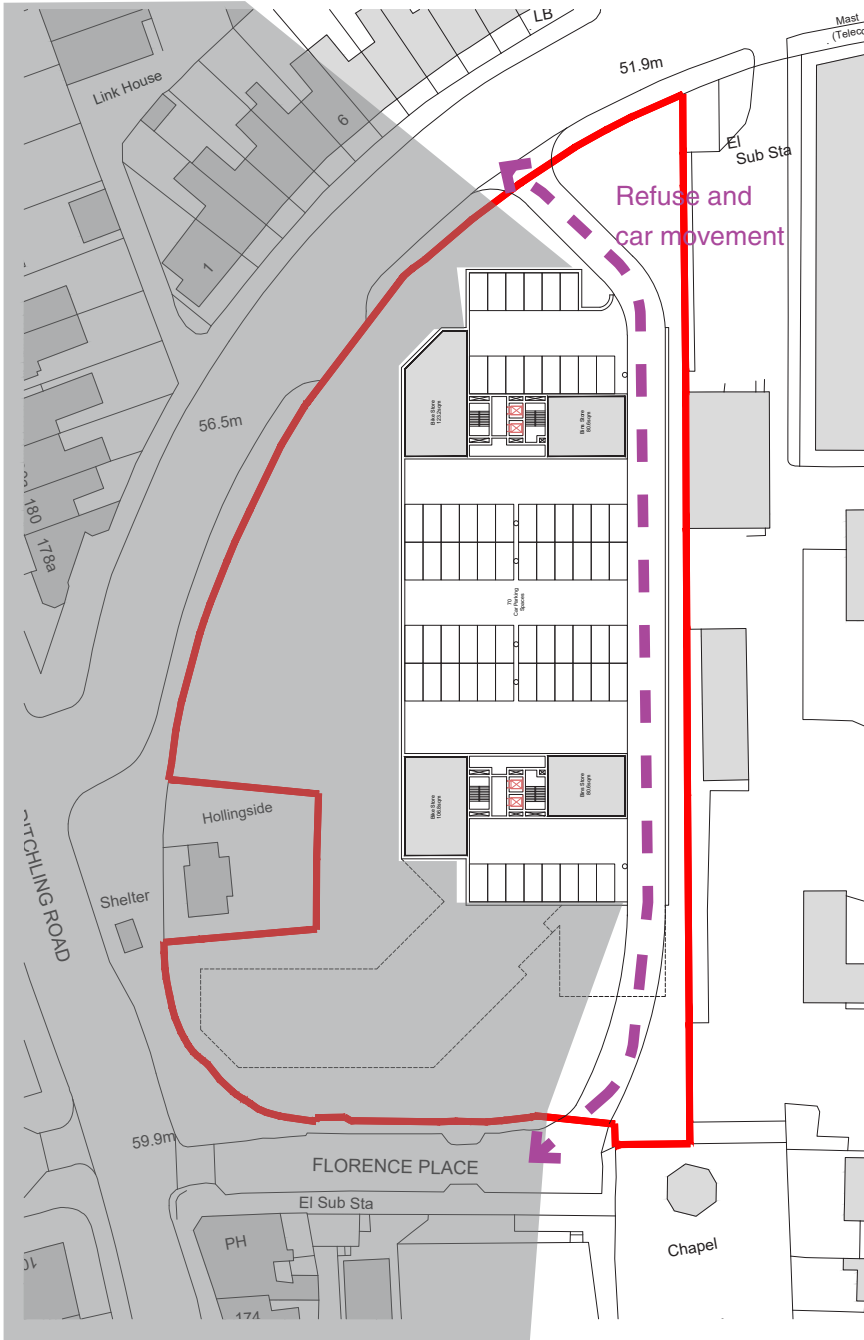
Foyer and transition point between street side and podium deck

Car/refuse and delivery access from Florence Place

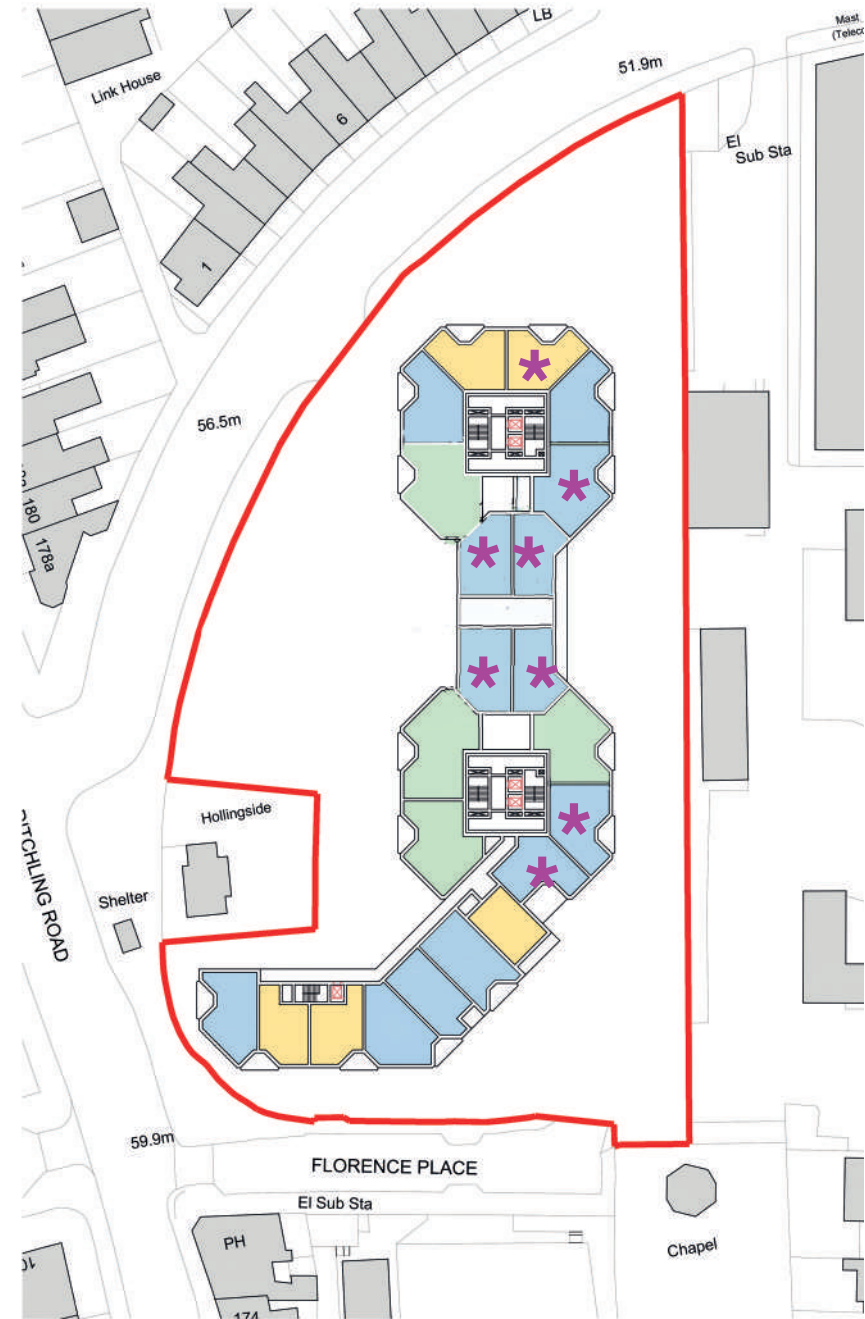


- 1 Bed
- 2 Bed
- 3 Bed
- M4(3)
@Ground/1st/2nd Floor

4.2. Lower Ground Plan



4.3. Typical Lower Level Plan



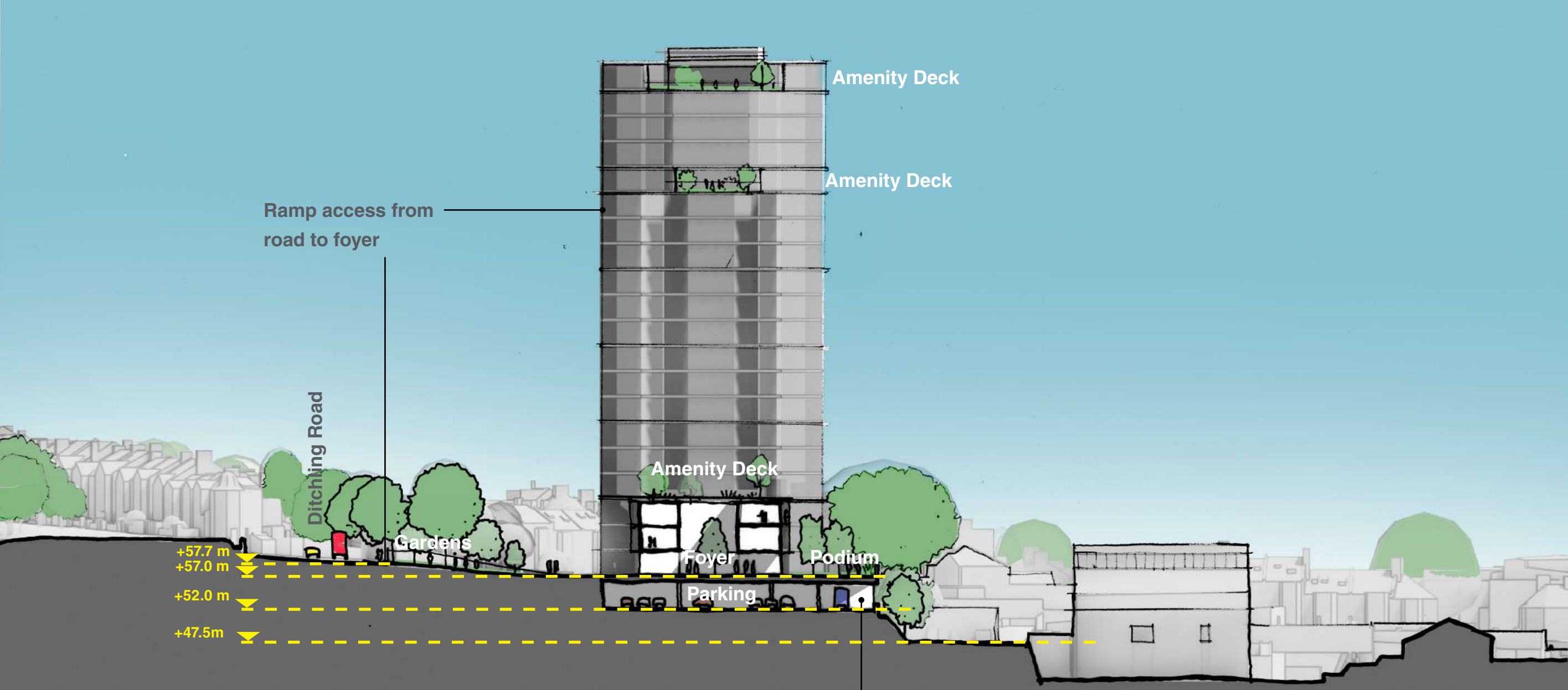
4.4. Typical Upper Level Plan



4.5. Section



Location plan



Lower ground parking and service access

Parking: Approximately 75 spaces under podium including one way refuse and delivery access

4.6. 3D massing studies - view 1,2,3,4



4.7. View 1 - Birdseye View

Tower 1 @ 20 storeys (comparable height to old 'Destructor' chimney)

Tower 2 @ 13 storeys (comparable height to Nettleton)

Wing @ 3 storey (Community hub space with residential above)

Entrance @ 3 storey (Community hub space with residential above)



4.8. View 2 - Placemaking - Entrance from Ditchling Road



4.9. Accommodation Schedule: 233 units


Target: Replace existing 174 apartments with policy compliant mix and potential to increase height and numbers within one of the towers. 20 storeys



View showing existing towers



View showing proposal to illustrate comparable height

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	F 01903 248666						
	E sussex@eearchitecture.com						
	W www.eearchitecture.com						
7567 - DO.03							
Dudney Lodge & Nettleton							
Hollingdean							
Schedule of Accommodation							
Proposed Residential Accommodation Schedule							
Unit Type Schedule							
Floor	1BED m4(3) @55sqm+	1BED @50sqm+	2BED @61sqm+	2BED m4(3) @67sqm+	3BED @86sqm+	Community Hub	TOTAL
Ground Floor	5	1	3	3	6	1	18
1st Floor	4	1	5	7	4		21
2nd Floor	4	1	6	7	4		22
3rd Floor		6	8		2		16
4th to 8th		20	40		10		70
9th to 10th		8	12		6		26
11th Floor		4	6		1		11
12th to 14th		6	12		3		21
15th to 18th		8	8		8		24
19th Floor		2	2				4
Total	13	57	102	17	44		233
Percentage	6%	24%	44%	7%	19%		100%

1 BED	30%
2 BED	51%
3 BED	19%
m4(3) - 23 UNITS	13%

Council brief (whitehawk)	
1BED = 30%	
2BED = 45%	
3BED = 25%	
M4(3) = 10%TOTAL	

5.0 CONCLUSION

5.1. Summary

The emerging concept proposals for Hollingdean show how development has been informed by this Ideas Presentation and site assessment undertaken to date.

The key objectives for Hollingdean are set out below:

- Provide recreation opportunities throughout the Site, including the provision of onsite natural play spaces, and SuDS to mitigate impacts of the development on the nearby areas.
- Use best practice urban design principles to guide the creation of a safe, legible and vibrant new community.
- Creation of a new neighbourhood, defined by a locally distinctive aesthetic, and providing new sustainable homes fit for future living.
- Recognition and promotion of the sustainable location of the Site, well placed close to local transport bus links and within walking and cycling distance of the Town Centre.
- Promotion of a high quality environment and standard of living, which considers the needs of present and future generations.
- Delivery of housing to meet local needs, including a mix of housing types and sizes, with potential for affordable housing.
- Promotion of sustainable modes of transport and enhancing existing foot and cycle routes, promoting healthy living.
- Provision of safe connections to education facilities, maintaining existing foot and cycle links.
- Creation of a multi-function green infrastructure that is easily accessible to all and improves ecological habitats where possible.



5.2. Next Steps

The ideas for the development of the site at Dudeney Lodge and Nettleton Court, Hollingdean, represent a significant and exciting opportunity to create a sustainable and impactful addition to the city of Brighton. The vision for this site is to deliver a high-quality, carefully designed dwellingst that will not only meet the current needs of the local community but also ensure that it can adapt to the evolving demands of future generations. By integrating environmentally conscious solutions with thoughtful design, the project aims to enhance the local environment and contribute positively to the area's growth and long-term sustainability.

BHCC is deeply committed to fostering a collaborative and transparent approach throughout the development process. BHCC understand the importance of engaging with the local community, and as such, actively encourage and welcome participation from all relevant stakeholders.

Through ongoing dialogue, consultations, and feedback opportunities, the aim is to ensure that the development aligns with the aspirations and needs of the people who live and work in the area. The team are dedicated to creating a space that truly reflects the community's values and contributes to its social, economic, and cultural fabric.

BHCC recognise that community input is crucial in shaping a project that will be sustainable, inclusive, and beneficial for years to come. BHCC looks forward to working alongside the local residents, businesses, and other key stakeholders to create a lasting positive impact in Hollingdean.

YOUR PLACE, YOUR FUTURE.



NORTH WHITEHAWK

IDEAS PRESENTATION - YOUR PLACE, YOUR FUTURE

7567-ECE-DO-02 REV B

APRIL 2025



NORTH WHITEHAWK

SITE CORNER TO HERON COURT



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Brighton and Hove Council

New Homes For Neighborhoods

At Brighton Council we are committed to delivering high-quality, sustainable new homes that enhance our neighbourhoods and meet the evolving needs of our communities. Through the New Homes for Neighbourhoods programme, we are transforming underutilised sites into well-designed, energy-efficient housing that contributes positively to the local area. Our approach prioritises thoughtful placemaking, strong community connections, and long-term sustainability, ensuring that each development not only provides much-needed homes but also enriches the wider environment.

By working collaboratively with architects, planners, and local stakeholders, we aim to create places where people want to live—balancing design excellence with affordability, accessibility, and environmental responsibility. These Idea documents outline our aspirations for the future, setting a clear framework for how we intend to shape thriving, inclusive communities across our city.

ECE Architecture

ECE is a 115 strong Architect and Town Planning AJ100 practice with studios in London, Sussex, and Bristol, specialising in Residential, Education, Commercial, Civic & Healthcare sectors.

Our expertise and enthusiasm is applied in partnership with our clients to provide innovative and sustainable solutions to all stages of the development process.

We aspire to the highest quality of design and service to our clients and the wider communities in which our projects are delivered.

We are proud to have won several awards for our buildings including RIBA Awards, Civic Trust Awards, an Iconic Award and a range of Regional Design Awards.

Design Team / Consultants

Ridge and Partners LLP -
Multidisciplinary Consultant (Access and Transport, Utilities, Environmental, Topographical).

B&M
Quantity Surveying

Savills
Valuation and Surveying

Project Centre
Highways

Anderson Acoustics
Air Quality

Lizard Landscape Design & Ecology
Landscape, Ecology, BNG

Archaeological Services Ltd
Archaeology

Anstey Horne
Daylight / Sunlight

Nova Acoustics
Noise

1.0 INTRODUCTION

1.1. Summary

This document has been prepared on behalf of Brighton Council, the landowner, to outline the ideas and objectives for the development plans for North Whitehawk. The Site is a strategically important development proposal in the east suburb of Brighton.

The primary goals of this Ideas Document are as follows:

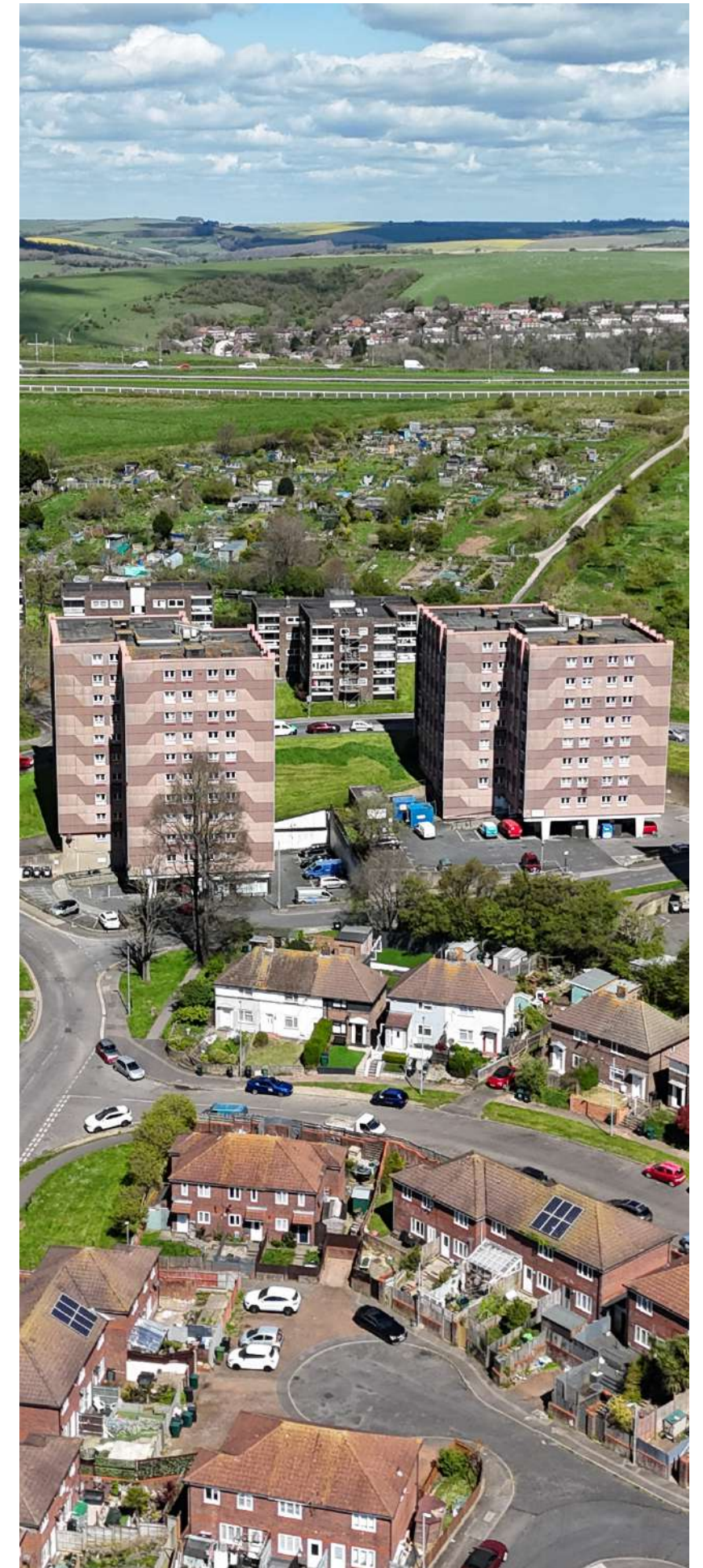
- 01 Present a comprehensive idea setting out key objectives and placemaking principles.**
- 02 Provide a summary of the Site and its local context analysis conducted to date.**
- 03 Development potential of the Site within the context of current Planning Policy.**
- 04 Introduce an initial concept proposal for the Site and illustrate how it has been influenced by the idea and site assessment.**
- 05 Discuss the next steps in fulfilling the ideas for the Site.**
- 06 This document outlines the new site proposal, which includes completely removing the existing building following feedback from the structural engineer.**

THE IDEA

1.2. The Idea

The idea for North Whitehawk is structured into three parts; A Clear Idea, Key Objectives and Placemaking Principles, not meant to be exhaustive or exclusive, but rather a guide to offering a thriving, sustainable new community for Whitehawk.

- Connectivity to the wider city prioritising the enhancement of pedestrian and cycling routes and utilising the existing public transport routes effectively. Feedback from residents in this area suggests there is a feeling of being “shut-off” from the wider city infrastructure is creating a feeling of isolation.
- Designing an attractive and high-quality environment which incorporates green spaces, trees, street furniture and street lighting. Avoiding large swathes of car parking, bin storage and unattractive tarmacked areas.
- Incorporating new and enhancing existing playground facilities and functional spaces to allow people to socialise freely and safely. Consider safety and accessibility of new pedestrian routes and road layouts to allow all users to access local amenities including families with young children, wheelchair users and others.
- Avoid areas of undefined or underused areas of land that do not enhance the setting or provide a functional purpose
- Build in opportunities for biodiversity enhancement and surface water management such as swales and SUDS throughout the design.
- Design parking to be unobtrusive and to avoid dominance in the street scene. Consider opportunities to reduce the reliance upon private cars within the community.
- Maximise existing views from the community orchard, Whitehawk Hill and consider the positioning and height of new buildings to allow natural light and key views to remain in situ.



Key objectives for North Whitehawk are set out below:



1

Stitch Swanborough Drive seamlessly with the neighbouring areas, creating a robust connection with the established environment and local communities.

“Innovative, Sustainable, Resilient: Shaping Hollingdean’s Net-Zero Future”
“Nature and Design United: Creating Eco-Friendly Spaces for Hollingdean’s Residents”



3

Establish a new destination and neighbourhood for Whitehawk. It will be a welcoming place for both current and prospective residents.

“Redefining Sustainability: Net-Zero Homes, Thriving Communities”
“Greening Brighton: Connecting Nature, Communities, and a Sustainable Future”



2

To let the current context and distinctive character of Whitehawk guide the idea. Embrace the past while planning for the future.

“Green Homes, Strong Communities: Designed to create unique character”
“Character at Hollingdean’s Core: Creating Eco-Friendly Spaces for Brighton’s Future”



4

To advocate a sustainable lifestyle in the heart of Whitehawk, fostering immediate positive transformation while safeguarding existing communities for the future.

Building a Greener Future: Sustainable, Energy-Efficient Homes for All”
“Sustainable Green Spaces: Fostering Biodiversity and Connection for All”

2.0 SITE CONTEXT

2.1. The Site

The Site is situated in the suburb of Whitehawk eastern part of Brighton, situated in the south of Bevendean and north of Brighton Marina.

Swanborough in Whitehawk, Brighton, is well-connected to both local and wider areas, making it an accessible part of the city.

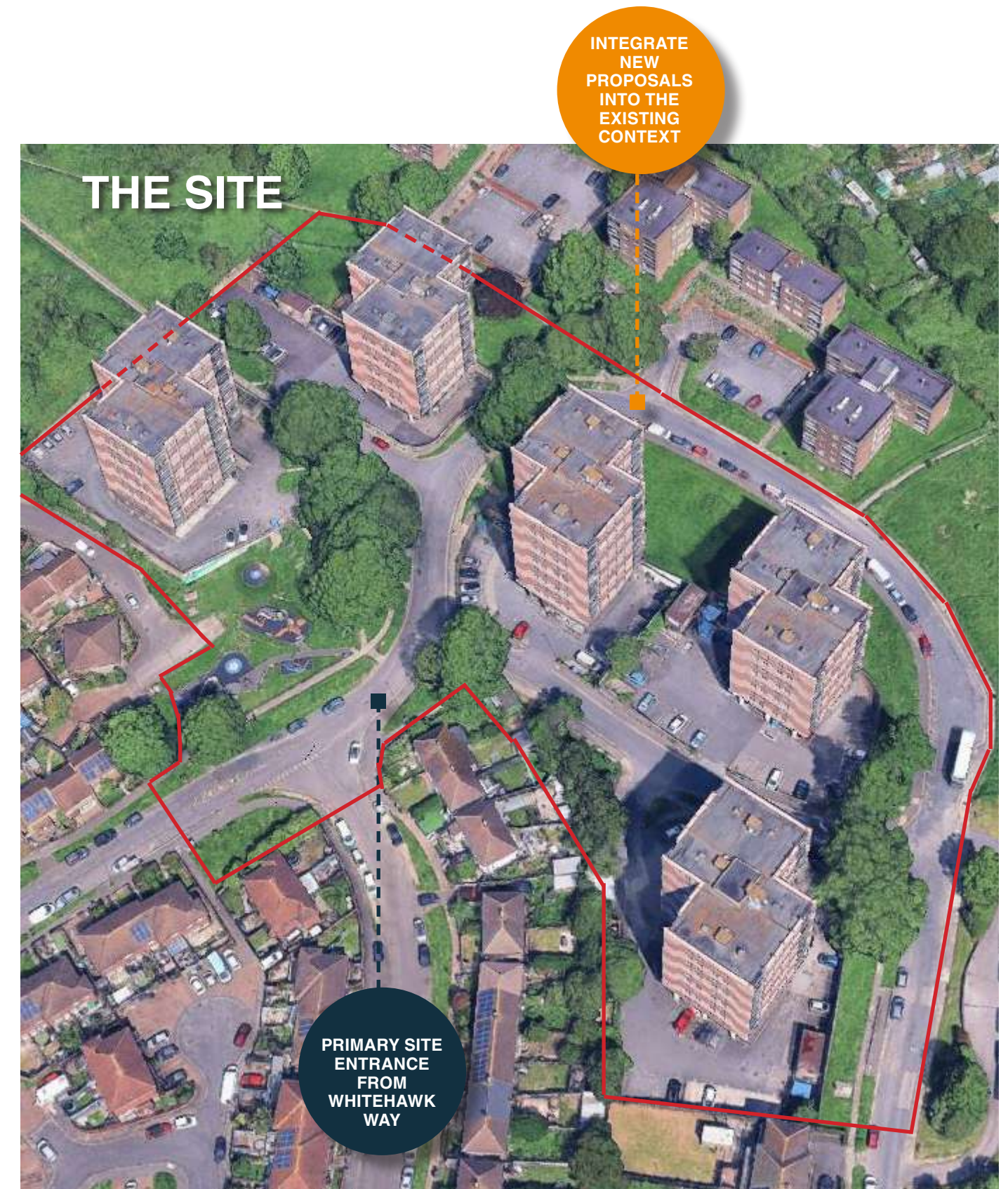
The Swanborough Flats are centrally located, with good transport links to key parts of Brighton, including the city center, which is just a short drive or bus ride away. Whitehawk itself is home to notable sites like the historic Whitehawk Camp, a prehistoric archaeological site offering a glimpse into the area's ancient past.

The nearby Racehill Community Orchard, a local project that promotes sustainability and community engagement, is a popular space for residents. Additionally, the area is close to East Brighton Park, which features open green spaces for recreation and events. Swanborough's location provides a mix of residential convenience and proximity to both cultural and natural attractions, offering a sense of community while remaining connected to the broader city.










Distances to local amenities and places of interest:

- Race Hill Community Orchard (2 minute walk)
- Brighton Racecourse (14 minute walk)
- Brighton General Hospital (12 minute walk)
- Brighton Met, East Campus (16 minute walk)
- City Academy Whitehawk (11 minute walk)
- Whitehawk Library (12 minute walk)
- East Brighton Nature Reserve (9 minute walk)
- Premier, Mulberrys (8 minute walk)
- Whitehawk Hill Local Nature Reserve (11 minute walk)
- Whitehawk Camp (17 minute Walk)

“Whitehawk is a suburb located in the eastern part of Brighton, England, situated in a dry valley historically known as Whitehawk Bottom. The area was developed into a large housing estate by the local council between 1933 and 1937, comprising nearly 1,200 residences. In 1967, the Swanborough flats, a series of high-rise buildings, were added to the northern end of the estate. Subsequent redevelopment in the 1970s and 1980s introduced cul-de-sacs and increased the number of houses, reshaping the area's layout. “



AMENITIES & CONNECTIVITY

-  TRAIN STATION
-  BUS STOP
-  SPORTS / LEISURE
-  RECREATION / GREEN SPACE
-  EDUCATIONAL
-  RETAIL
-  PLACES OF INTEREST
-  RESTAURANTS
-  HOSPITAL / HEALTHCARE

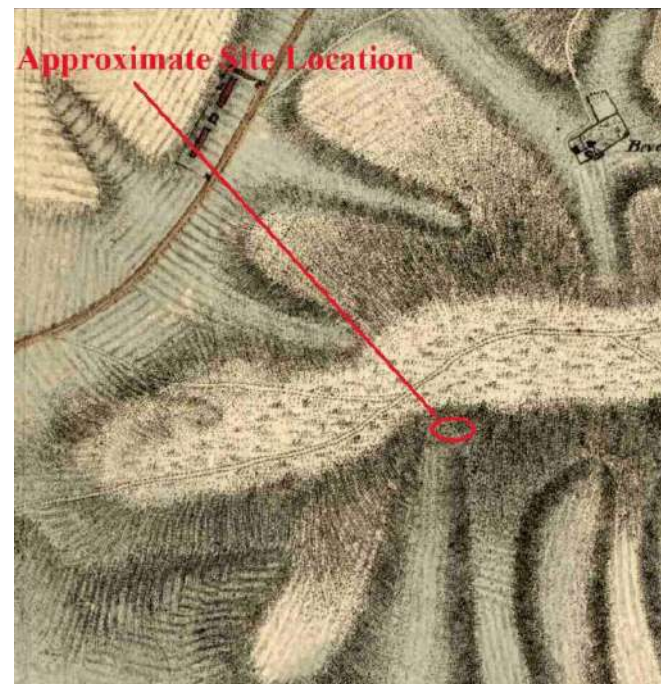


2.2. Heritage

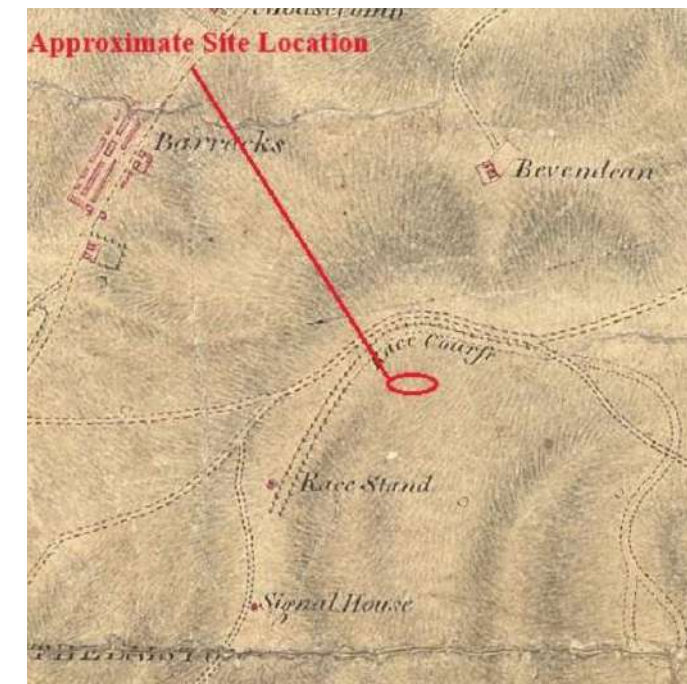
Whitehawk, Brighton, has a rich heritage blending prehistoric, historical, and modern elements. It is home to Whitehawk Camp, a Neolithic site over 5,500 years old, significant for its ceremonial and communal role.

In the medieval period, Whitehawk remained rural but began to develop in the 19th and 20th centuries, with significant residential expansion in the 1930s and 1960s, including the construction of the Swanborough Flats.

Despite facing economic challenges as one of the most deprived areas in the UK, Whitehawk has seen revitalization through community-driven projects like the Racehill Community Orchard, promoting sustainability and local pride.



Yeakell and Gardiner's map of Sussex, (1783)



Ordnance Survey, Whitehawk, (1797)



The area also boasts a strong sporting heritage, with Whitehawk F.C., founded in 1945, serving as a key symbol of community identity.

Efforts to preserve Whitehawk's heritage continue, balancing its rich historical roots with modern growth and local engagement



Whitehawk view to Brighton Racecourse, (1937)



Bristol Gate Flats in the distance, (1962)



Early Housing developments on the site, (1954)



Development of the Swanborough Flat Whitehawk, (1974)



Whitehawk developments, (1976)



Swanborough Flats built in 1976



Swanborough Flats built in 1976

2.4. Character

The character of north Whitehawk, Brighton, is shaped by its mid-20th-century architecture, social history, and evolving community spirit.

The LPS apartment blocks, built in 1967, embody the utilitarian design typical of post-war public housing, reflecting the era's focus on affordable, high-density living. Over time, the area became associated with economic hardship, but its residents have fostered a strong sense of community through activism and mutual support.

Despite facing challenges such as social deprivation, the area's cultural diversity and local initiatives, like the Racehill Community Orchard and the allotments highlight efforts to improve living conditions and build a more inclusive, environmentally conscious environment.

Recent regeneration projects further reflect the area's ongoing transformation, balancing its historical significance with aspirations for a more sustainable and livable future.

The resilience and solidarity of its residents remain central to the area's character, showcasing their determination to overcome adversity and improve their neighbourhood.



Swallow Court



Swanborough Drive Apartments - in Planning



Racehill Orchards



Path leading from Racehill allotments

2.5. Existing Building Audit

KEY

Site Area: 20176sqm - 2.017 Hectares

Hard Surface - 10549sqm

Green space - 6677sqm

Existing Building Footprint

- Kingsfisher Court: 590sqm
- Falcon Court: 590sqm
- Kestrel Court: 590sqm
- Heron Court: 590sqm
- Swallow Court: 590sqm

Accommodation Schedule

- 1 Bed Units: 1 Unit
- 2 Bed Units: 260 Units

Commercial Spaces

- Kingsfisher Court: N/A
- Falcon Court: N/A
- Kestrel Court: 98sqm
- Heron Court: N/A
- Swallow Court: N/A

Residents Car Parking Spaces

- Kingsfisher Court: 22 Spaces including 2 visitor spaces
- Falcon Court: 41 Spaces including 4 visitor spaces
- Kestrel Court: 26 Spaces including 2 visitor spaces
- Heron Court: 34 Spaces including 2 visitor spaces
- Swallow Court: 28 Spaces including 1 visitor space

Cycle Parking Spaces

- Kingsfisher Court: N/A
- Falcon Court: N/A
- Kestrel Court: N/A
- Heron Court: N/A
- Swallow Court: N/A

Refuse and recycling bins

- Kingsfisher Court bin store: 47sqm
- Falcon Court bin store: 47sqm
- Kestrel Court bin store: 26sqm
- Heron Court bin store: 47sqm
- Swallow Court bin store: 47sqm



Baseline Plan

3.0 SITEASSESSMENT

3.1. Site Considerations

The findings of the Site Assessment have been evaluated to identify the key opportunities and considerations relevant to the development.

This will ensure that the proposals are responsive to existing site features and provide mitigation as appropriate. The following points provide a summary of the Site assessment undertaken to date, for the following disciplines:

KEY

- Site Boundary
- Existing Site Access
- Overlooking Windows
- Views into Site
- Sun Path
- Potential Noise Source
- Key Corner
- Existing Building Footprint
- Amenity Green Space
- Vehicular Street Access
- Existing Trees
- Local Nature Reserve

Residential

- 1 Storey
- 2 Storey
- 3 Storey
- 4 Storey
- 5 Storey
- 9 Storey
- 10 Storey
- 11 Storey

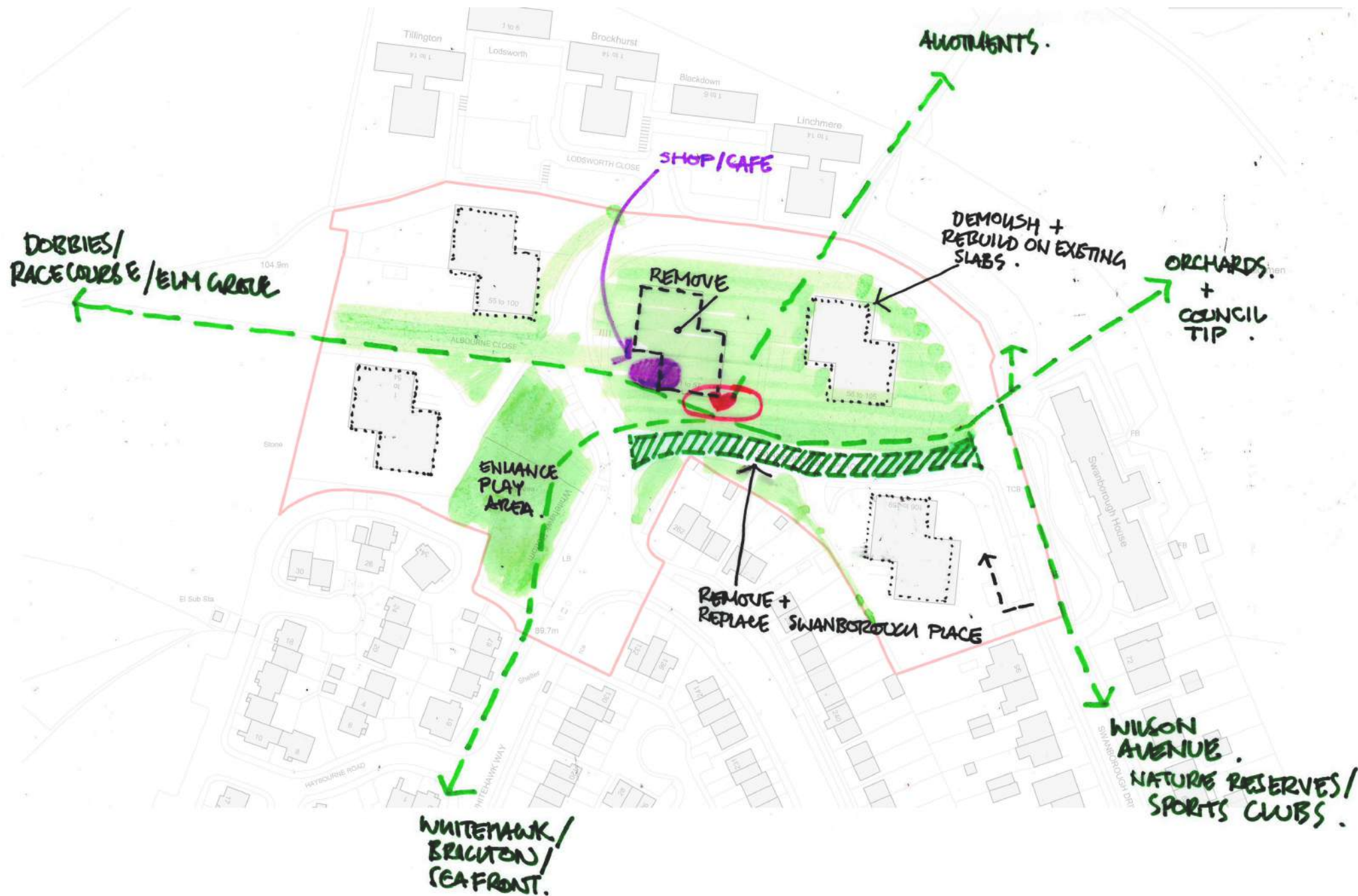


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3.2. Site Opportunities

Site opportunities for the site following site considerations are as follows:-

- 1. Provide similar unit number on site with a policy compliant mix of 1,2 and 3 beds
- 2. Existing height on site could be used to establish scale and mass precedent.
- 3. Opportunities to remove Swanborough Place and replace with a community landscape amenity.
- 4. All existing buildings to be removed and reuse existing infrastructure and slab plateaus.
- 5. Enhance connectivity, prioritising pedestrians and cycles
- 6. Landsape design to include opportunities of blue and green infrastructure incorporating amenity space for all age groups
- 7. Using the existing infrastructure topography and relocation parking to minimise unsightly hardscaping and on road parking
- 8. Maximise and enhance existing views from the north of the site when viewed from the community allotments and orchards.
- 9.BNG improvements over existing landscape conditions.
- 10.Potential to reuse materials from demolition of existing Flat Blocks



3.3. Landscape Framework

Key landscape objectives in working towards making Brighton a net zero carbon emissions borough whilst improving, enhancing and creating green infrastructure and spaces:

Landscape Ecology, Biodiversity Net Gain (BNG), Play Space & Amenity Features

- **Ecological Corridors & Habitat Networks:** Linking green spaces for wildlife movement with native plants and pollinator-friendly species.
- **Biodiversity Net Gain (BNG):** Habitat creation, enhancement, and offsetting to increase biodiversity, including bird/bat boxes and insect hotels.
- **Sustainable Drainage Systems (SuDS):** Rain gardens, swales, and ponds to manage runoff and provide wetland habitats.
- **Diverse Planting:** Native trees, wildflower meadows, and varied vegetation supporting wildlife and improving soil health.
- **Green Roofs & Walls:** Extensive green roofs and living walls to reduce heat island effect and offer additional habitat.

- **Flood-resistant & Climate-Adaptive Landscaping:** Flood-tolerant plants and resilient designs for long-term ecological sustainability.
- **Community Engagement:** Educational spaces and community gardens to promote biodiversity awareness and involvement.
- **Water-Efficient Landscaping:** Rainwater harvesting and sustainable irrigation to maintain communal green spaces.
- **Play Space:** Safe, accessible play areas designed for children with natural elements, promoting outdoor activity and connection with nature.
- **Amenity Areas:** Shared spaces, such as gardens, seating areas, and recreational zones, designed for resident relaxation, social interaction, and community wellbeing.



3.4. Social Value

Sustainable Transport

Secure cycle storage and EV charging points.

Car club provision and good access to public transport.

Pedestrian-friendly layout.

Explore opportunities for local repair/share shops and community markets or swap events.

Social Sustainability

- Mix of tenures and adaptable homes.
- Shared gardens and community spaces.
- Resident engagement during design.

Community

- Food production in community gardens
- Space for community composting schemes
- Educational spaces and community gardens to promote biodiversity awareness and support involvement.
- Amenity Areas: Shared spaces, such as gardens, seating areas, and recreational zones, designed for resident relaxation, social interaction, and community wellbeing.
- Explore opportunities to host markets for local produce.

Wellbeing

- Play Space: Safe, accessible play areas designed for children with natural elements, promoting outdoor activity and connection with nature.

Governance and inclusion

- Form community consultation/management group
- Consideration of safety for vulnerable groups, good lighting, avoiding hidden corners where possible.
- Multiple exits to community space
- Use a range of visual languages in signage and design for those less comfortable with written English

In addition, ECE can support community engagement to develop programming and incubating of the resources needed to run a site to achieve framework objectives.



3.5. Sustainability Framework

Key sustainability objectives in working towards making Brighton a net zero carbon emissions City whilst improving, enhancing and creating green infrastructure and spaces:

Key Sustainability Features – New Residential Development, Kemptown

Energy & Carbon

- High-performance insulation and airtight construction.
- Triple glazing and MVHR for energy efficiency and comfort.
- Low-carbon heating (air/ground source heat pumps).
- On-site renewable energy via solar PV.
- Smart meters for energy monitoring.

Water Efficiency

- Low-flow taps, showers and dual-flush WCs.
- Rainwater harvesting and greywater recycling where feasible.
- Drought-resistant planting.

Biodiversity & Landscape

- Green roofs, living walls, and native planting.
- Bird/bat boxes and insect hotels.
- Sustainable drainage (SUDS) and permeable paving.

Materials & Construction

- Low embodied carbon and responsibly sourced materials.
- Prefabrication to reduce waste.
- Non-toxic, low-VOC finishes.

Sustainable Transport

- Secure cycle storage and EV charging points.
- Car club provision and good access to public transport.
- Pedestrian-friendly layout.

Social Sustainability

- Mix of tenures and adaptable homes.
- Shared gardens and community spaces.
- Resident engagement during design.

Climate Resilience

- Measures to mitigate overheating and flooding.
- Resilient planting and passive design strategies.

Standards & Certifications

- Designed to meet Future Homes Standard.
- Potential for Passivhaus or Home Quality Mark certification.
- Targeting net zero operational carbon.



4.0 PROPOSAL 1

4.1. Ground floor

- 1 Bed
- 2 Bed
- 3 Bed
- M4(3)

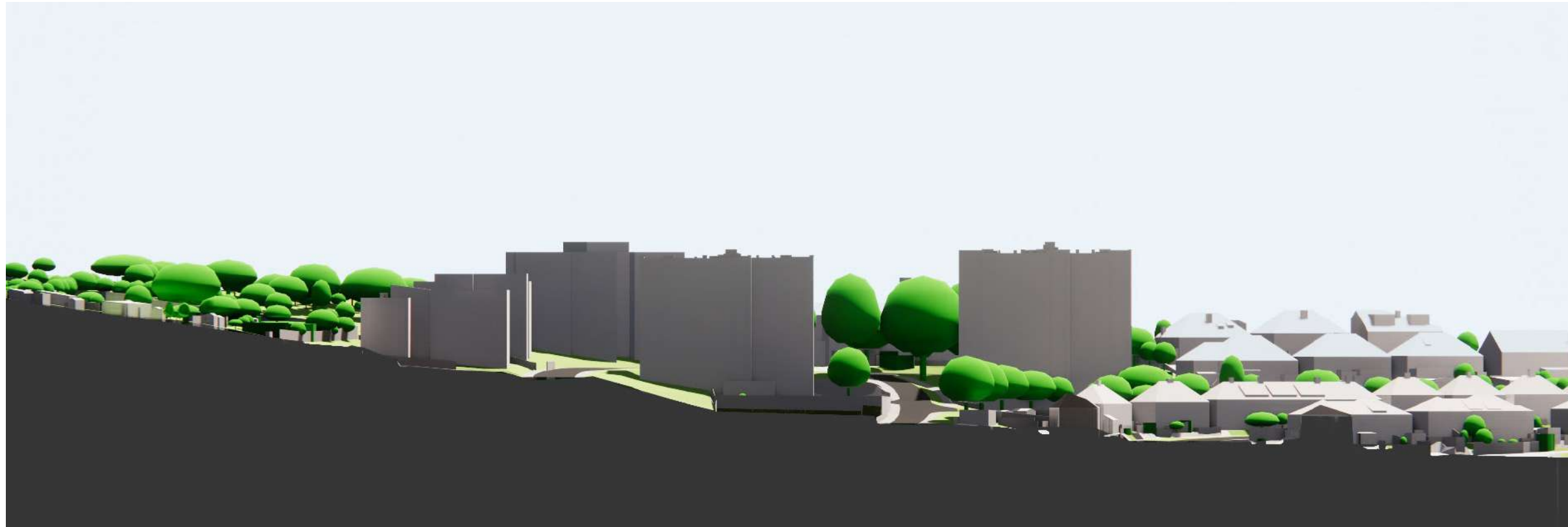


4.2. Proposal 1 - Typical floor

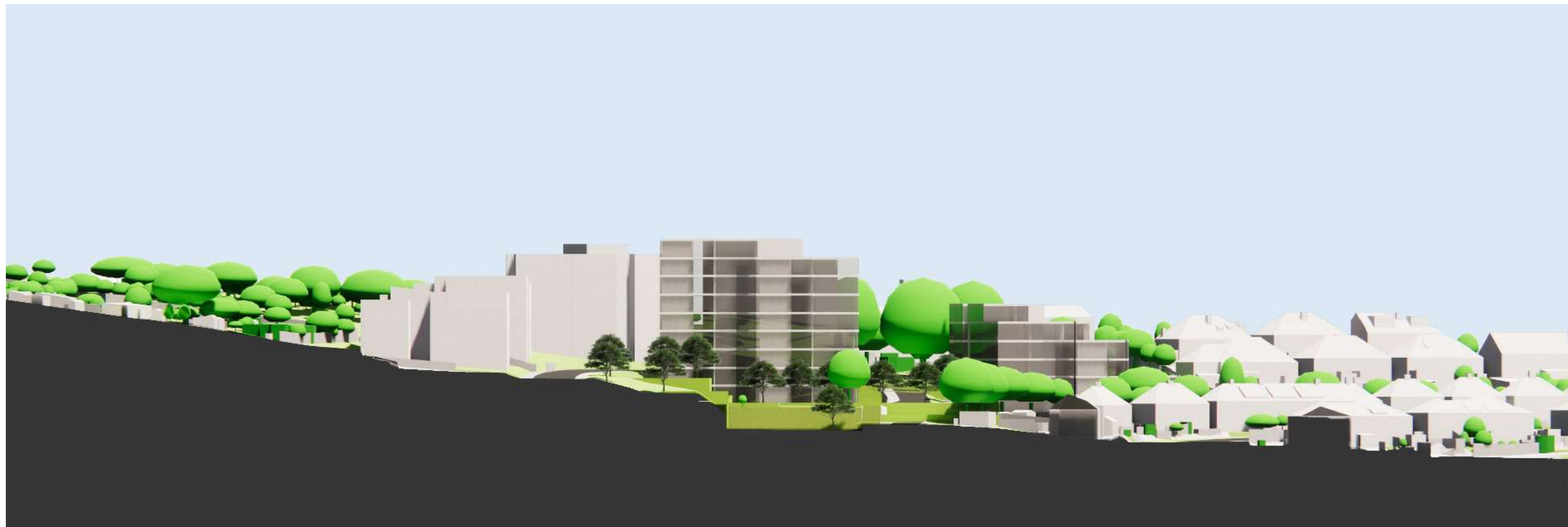
- 1 Bed
- 2 Bed
- 3 Bed
- M4(3) over Ground and 1st Floor



4.3. Section - Proposal 1



North South Section - Existing Buildings



North South Section - Proposal 1 Buildings

4.4. View 1 - Proposal 1 Birdseye View




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4.5. View 2 - Placemaking Parkland



4.6. Proposal 1 - Accommodation Schedule - 205 Units

	ECE Architecture							
	T 01903 248777 F 01903 248666 E sussex@eearchitecture.com W www.eearchitecture.com							
7567 - DO.04 North Whitehawk								
Schedule of Accommodation - Option 1								
Proposed Residential Accommodation Schedule								
Unit Type Schedule								
Floor	1BED m4(3) @55sqm+	1BED @50sqm+	2BED @61sqm+	2BED m4(3) @67sqm+	3BED @86sqm+	3BED m4(3) @94sqm+	Community Hub	TOTAL
Block 1 @ 4 storeys		4	6	5	3			18
Block 2 @ 6 storeys	1	7	12	2	6			28
Block 3 @ 4 storeys		7	6	2				15
Block 4 @ 8 storeys	2	10	12	1	6			31
Block 5 @ 9 storeys	1	10	16	2	10			39
Block 6 @ 9 storeys	3	9	18	3	11			44
Block 7 @ 6 storeys	1	8	12	1	8			30
Community Use							1	
Total	8	55	82	16	44	0		205
Percentage	4%	27%	40%	8%	21%	0%		100%

1 BED	31%
2 BED	48%
3 BED	21%
m4(3) - 20 UNITS	12%

Council brief (whitehawk)
1BED = 30%
2BED = 45%
3BED = 25%
M4(3) = 10%TOTAL

5.0 PROPOSAL 2

5.1. Ground floor

1 Bed

2 Bed

3 Bed

*

M4(3) Units
@ Ground - 5th Flr

Landscape improvements and creation of new place-making parkland destination



5.2. Proposal 2 - Typical upper floor

1 Bed

2 Bed

3 Bed

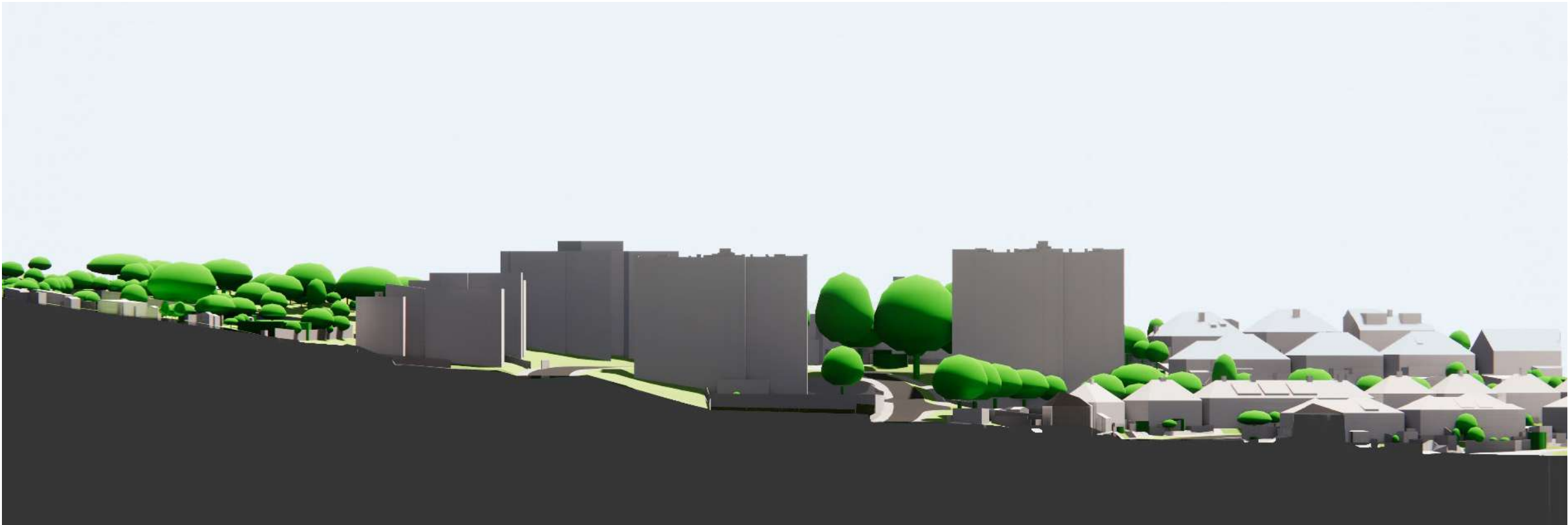
*

M4(3) Units
@ Ground - 5th Flr



490

5.3. Section Proposal 2



North South Section - Existing Buildings




North South Section - Proposal 2 Buildings

491

5.4. View 1 - Proposal 2 Birdseye View



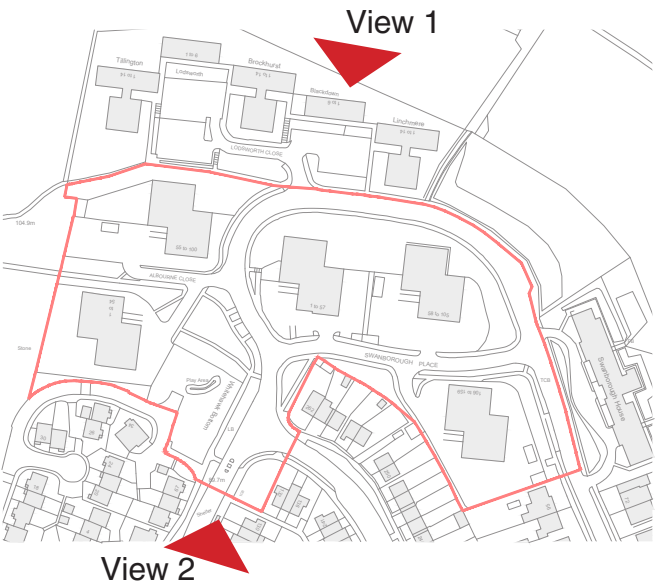
5.5. Proposal 2 - Accommodation Schedule - 261 Units

	ECE Architecture							
	T 01903 248777 F 01903 248666 E sussex@eearchitecture.com W www.eearchitecture.com							
7567 - DO.05 Swanborough Drive Whitehawk								
Schedule of Accommodation - Option 2								
Proposed Residential Accommodation Schedule								
Unit Type Schedule								
Floor	1BED m4(3) @55sqm+	1BED @50sqm+	2BED @61sqm+	2BED m4(3) @67sqm+	3BED @86sqm+	3BED m4(3) @94sqm+	Community Hub	TOTAL
Block 1		16	24	2	11			53
Block 2		8	8					16
Block 3		20	9	20	13			62
Block 4		24	30	2	16			72
Block 5		20	24	2	12			58
Community Use							1	
Total	0	88	95	26	52	0		261
Percentage	0%	34%	36%	10%	20%	0%		100%

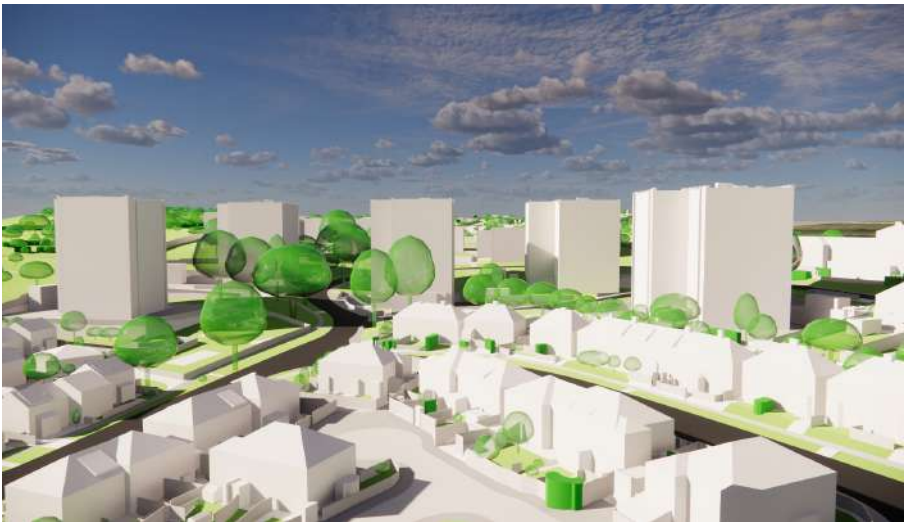
1 BED	34%
2 BED	46%
3 BED	20%
m4(3) - 26 UNITS	10%

Council brief (whitehawk)
1BED = 30%
2BED = 45%
3BED = 25%
M4(3) = 10%TOTAL

5.6. Existing and Proposed Wide Angle Views



View 1 Existing massing looking south



View 2 Existing massing looking north



PROPOSAL 1



PROPOSAL 1



PROPOSAL 2



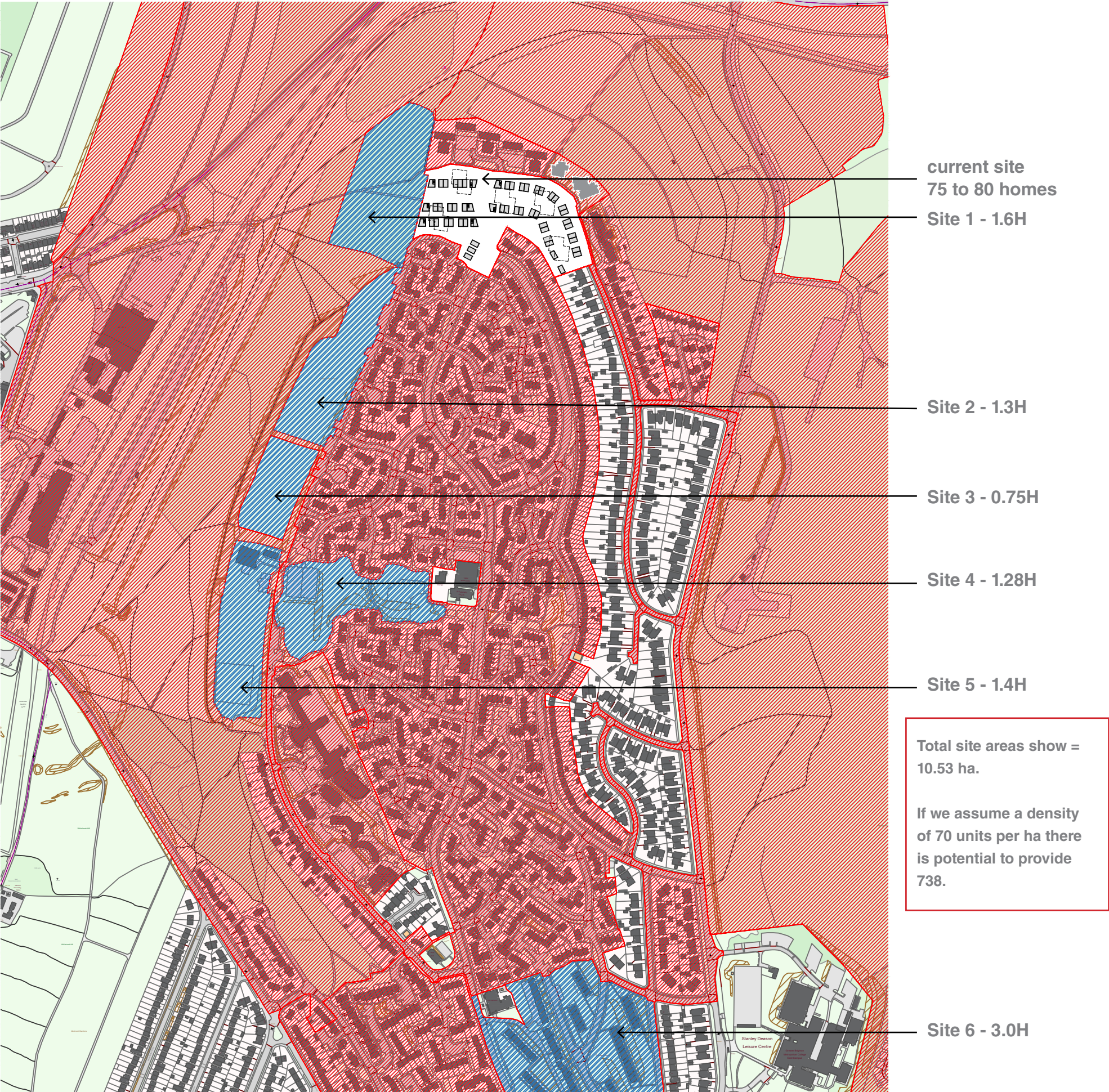
PROPOSAL 2

6.0 PROPOSAL 3

6.1. Wider Masterplan Idea

As part of the wider ideas masterplan for the BHCC landholdings this wider area does not form part of the initial red line boundary. However it should be acknowledged as an opportunity for longer term place making regenerating a large area. Any development of wider proposals and those within the current red line boundary will need to be explored with residents in numerous co-production workshops as the project progresses.

The sketch layout opposite identifies areas that could come forward for future regeneration and provide pockets of density across the entire BHCC landholdings within Whitehawk, enabling the red line boundary area to drop density and scale. This re-balancing of scale across Whitehawk could further reduce the feeling of being ‘cut off’ presently felt by residents in the high rise LPS blocks. The sketch proposes 2-3 storey housing across the redline boundary site and larger density opportunities further south into the vale of the Whitehawk bowl.



7.0 CONCLUSION

7.1. Summary

The emerging concept proposals for Whitehawk show how development has been informed by the Ideas and Site assessment undertaken to date.

Our key idea objectives for Whitehawk are set out below:

- 01 Creation of a new neighbourhood, defined by a locally distinctive aesthetic, and providing new sustainable homes fit for future living.
- 02 Recognition and promotion of the sustainable location of the Site, well placed close to local road, rail and bus links, and within walking and cycling distance of the Town Centre.
- 03 Promotion of a high quality environment and standard of living, which considers the needs of present and future generations.
- 04 Delivery of housing to meet local needs, including a mix of housing types and sizes.

- 05 Promotion of sustainable modes of transport and enhancing existing foot and cycle routes, promoting healthy living.
- 06 Provision of safe connections to education facilities, maintaining existing foot and cycle links.
- 07 Capitalise on the wealth of existing green capital, providing a multi-function green infrastructure that is easily accessible to all and improves ecological habitats where possible.
- 08 Provide recreation opportunities throughout the Site, including the provision of onsite natural play spaces, and SuDS to mitigate impacts of the development on the nearby areas.
- 09 Use best practice urban design principles to guide the creation of a safe, legible and vibrant new community.

7.2. Next Steps

The proposals for the development of north Whitehawk represent a significant and exciting opportunity to create a sustainable and impactful addition to the vibrant city of Brighton. The vision for this site is to deliver a high-quality, carefully designed development that will not only meet the current needs of the local community but also ensure that it can adapt to the evolving demands of future generations. By integrating environmentally conscious solutions with thoughtful design, the project aims to enhance the local environment and contribute positively to the area's growth and long-term sustainability.

BHCC is deeply committed to fostering a collaborative and transparent approach throughout the development process. BHCC understand the importance of engaging with the local community, and as such, we actively encourage and welcome participation from all relevant stakeholders.

Through ongoing dialogue, consultations, and feedback opportunities, we aim to ensure that the development aligns with the aspirations and needs of the people who live and work in the area. The team are dedicated to creating a space that truly reflects the community's values and contributes to its social, economic, and cultural fabric.

BHCC recognise that community input is crucial in shaping a project that will be sustainable, inclusive, and beneficial for years to come. The team looks forward to working alongside the local residents, businesses, and other key stakeholders to create a lasting positive impact in Whitehawk.

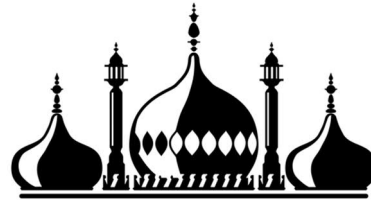
YOUR PLACE, YOUR FUTURE.





RIDGE

LPS OPTIONS STUDY
BRIGHTON & HOVE CITY COUNCIL
April 2025



Brighton & Hove City Council

LPS OPTIONS STUDY

BRIGHTON & HOVE CITY COUNCIL

April 2025

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VERSION CONTROL

PROJECT NAME: LPS Options Study
PROJECT NUMBER: 5025201
DOCUMENT REFERENCE: 5025201-RDG-XX-XX-RP-S-2001

REV	DATE	DESCRIPTION	AUTHOR	CHECKER	APPROVER
P01	30/04/2025	Initial Issue	Rob Leland BEng MSc CEng MICE	James McCulloch BEng MSc CEng MICE	Steve Cross MRICS
P02	12/06/2025	Addition on ECE Architecture Option 2 report.	Rob Leland BEng MSc CEng MICE	James McCulloch BEng MSc CEng MICE	Steve Cross MRICS

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1. INTRODUCTION

1.1. Structural Engineering Brief

Ridge and Partners LLP (Ridge) were appointed by Brighton and Hove City Council (BHCC) to provide a report looking at the next step options for the eight LPS blocks within the BHCC stock. The client would like the report to cover the following scenarios:

- Option 1 – Essential building safety works including completing strengthening works and essential fire safety works in isolation and understanding the impact on tenants, programme, finance, etc.
- Option 2 – Strengthening works and full refurbishment of the blocks, improving fire safety, improving thermal comfort, energy efficiency and ensuring the refurbishment complies with new building regs, Building Safety Act.
- Option 3 – Demolition of existing buildings and new build from scratch.

1.2. Report Contents

The report covers eight existing LPS buildings within the BHCC stock. These are split across three sites, as follows:

- Bird Blocks – Whitehawk Estate:
 - Heron Court
 - Kingfisher Court
 - Swallow Court
 - Kestrel Court
 - Falcon Court
- St James House – Chapel Street
- Nettleton Court & Dudeney Lodge – Upper Hollingdean Road

1.3. Associated Reports

This report should be read in conjunction with the following documents:

- 5025201-RDG-XX-XX-RP-S-2001 – LPS Further Advice Report – Ridge and Partners – April 2025
- Ridge structural strengthening drawings and reports for all blocks.
- ECE Reports:
 - 7567_DO01_rev A – Hollingdean Interim Ideas Presentation
 - 7567_DO02_rev A – North Whitehawk Interim Ideas Presentation
 - 7567_DO03_rev A – St James House, Kempton Interim Ideas Presentation

1.4. Statement

The report is for the sole benefit and may only be relied upon by the addressee, to whom we will owe a duty of care. This report or any part of it is confidential to the addressee and should not be disclosed to any third party for any purpose, without our prior written consent of Ridge and Partners LLP as to the form and context of such disclosure. The granting of such consent shall not entitle the third party to place reliance on the Report, nor shall it confer any third-party rights pursuant to the Contracts (Rights of Third Parties) Act. This report may not be assigned to any third party.

2. UNDERSTANDING THE PROJECT

2.1. The Sites



Figure 1 – Site locations within the city of Brighton

2.1.1. St James House



Figure 2 – Aerial view of St James House

2.1.2. Nettleton Court & Dudeney Lodge



Figure 3 – Aerial view of Dudeney Lodge and Nettleton Court

2.1.3. Bird Blocks at Whitehawk Estate



Figure 4 – Aerial view of the Bird blocks

OPTION 1

Essential Building Safety Works

The various assessments of the blocks recommended that as a minimum the blocks should be strengthened, to suit the requirements of the LPS Assessment, and sprinklers should be added throughout to control the fire spread in the buildings. This option looks at the requirements within the blocks for these works and the consequential works that will be required to accommodate them.

At this stage this option does not include for works required to bring the building up to current building regs standards. The regulations state that if the total value of the consequential works is less than 10% of the cost of the main works then it is not required to upgrade the building in line with Part L of the building regulations. It is assumed that this will not be the case.

3. STRUCTURAL STRENGTHENING

Initial strengthening designs and drawings have been produced for each of the block archetypes. The basis of the design is to provide sufficient ties between vertical and horizontal concrete panels and to provide additional capacity to the panels, where required.

Please refer to 5025201-RDG-XX-XX-RP-S-2001 – LPS Further Advice Report – Ridge and Partners – April 2025 for a summary of the general principles of the strengthening design.

3.1. Bird Blocks

Strengthening is required to the internal floor slabs and walls within the Bird Blocks. This includes:

- Strapping to the slab soffits to strengthen the slabs
- Steel angles at wall and floor junctions to tie the horizontal and vertical elements
- Steel frame to flank and cross walls to provide additional strengthening to wall panels

3.2. St James House

Strengthening is required to the internal floor slabs and walls within the St James House. This includes:

- Strapping to the slab soffits to strengthen the slabs
- Steel angles at wall and floor junctions to tie the horizontal and vertical elements
- External steel frame fixed through to angles to provide additional strengthening to flank wall panels

3.3. Nettleton Court & Dudeney Lodge

Strengthening is required to the internal floor slabs and walls within Dudeney and Nettleton. This includes:

- Strapping to the slab soffits to strengthen the slabs
- Steel angles at wall and floor junctions to tie the horizontal and vertical elements
- Steel frame to flank and cross walls to provide additional strengthening to wall panels

3.3.1. Typical Strengthening Details

The following details demonstrate the typical strengthening details for each of the blocks. Further information on the strengthening design is detailed within the Ridge structural strengthening design drawings.

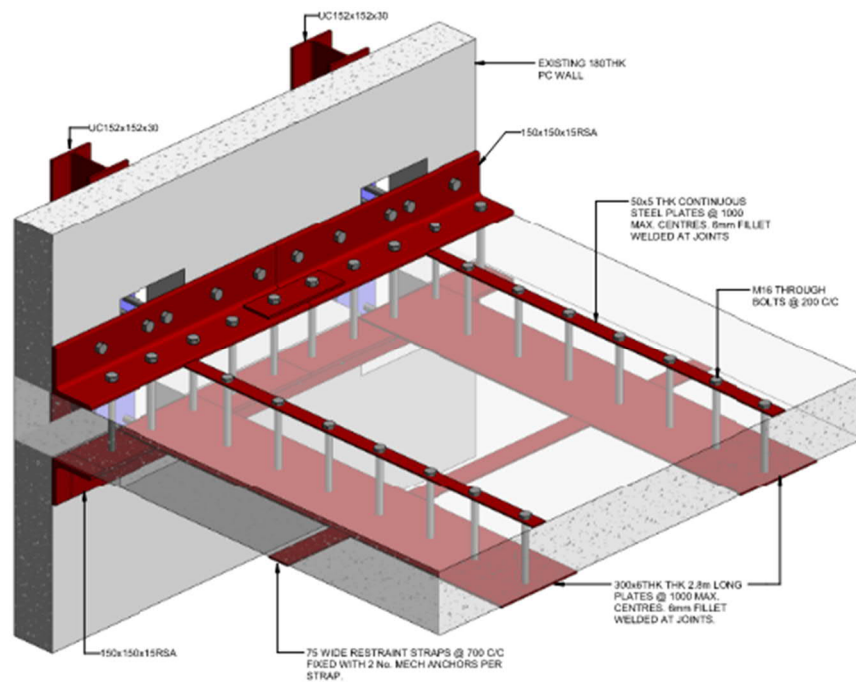


Figure 5 – Typical flank wall strengthening detail with external columns – St James House

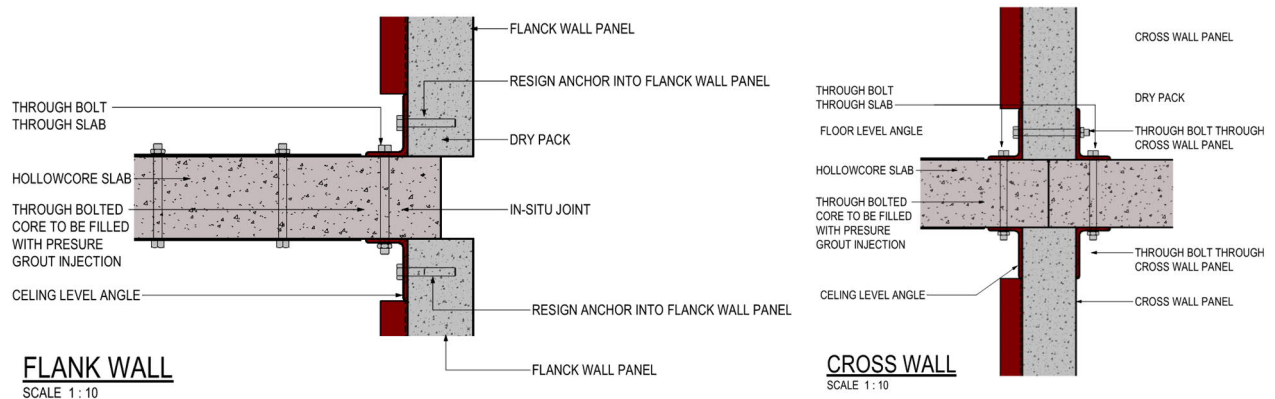


Figure 6 – Typical flank and cross wall / slab junction strengthening detail – Bird Block, Nettleton & Dudeney

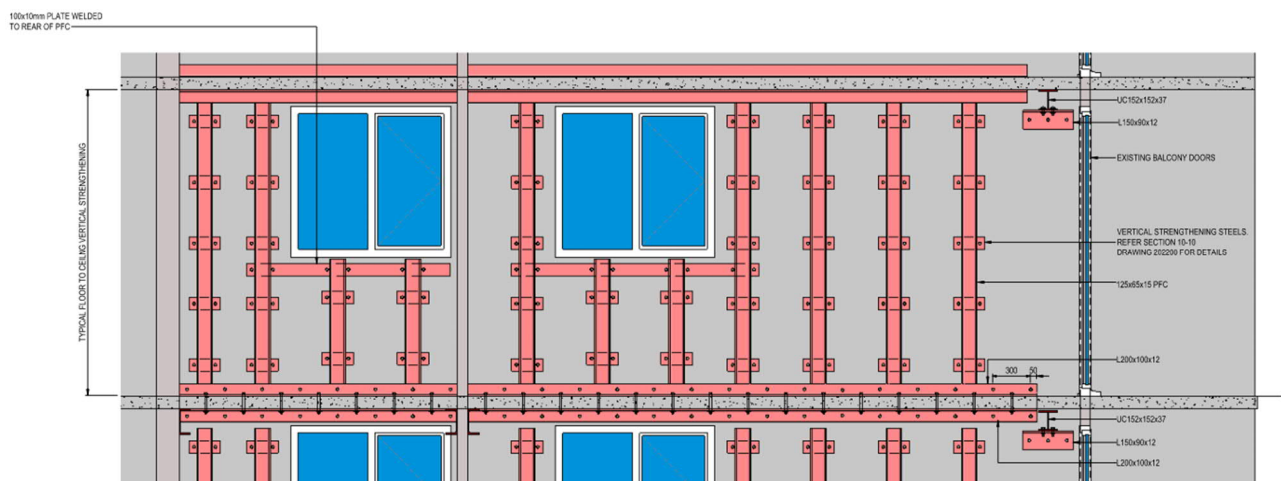


Figure 7 – Typical flank and cross wall strengthening detail – Bird Block, Nettleton & Dudeney

3.4. FRP Strengthening

Although initially proposed as a fully steel solution, an alternative option which may be considered is for the slabs soffits to be strengthened using FRP (Fibre Reinforced Polymer) instead. The solution would remove the requirement for the slab strengthening shown in Figure 5 and Figure 6.

The benefits of this solution are as follows:

- Speed of construction:
 - The FRP is essentially stuck to the slab office meaning the requirement for numerous through bolts and the top washer plate will be removed.
 - The process of installing the FRP is quick and curing times are short.
 - Reduces the time that residents will be required to be decanted from their homes.
- Impact of material on the space:
 - Carbon fibre strengthening will be approximately 5-10mm in thickness with no additional thickness due to bolt heads and nuts.
 - Can be finished and painted with standard paints.
 - Requires additional fire protection.
 - Lightweight material resulting in no major increase in load on the building.
- Cost:
 - On a recent similar project, the costings for the steel strapping on the soffit of the slabs was c.£115/m². The equivalent cost of the FRP strengthening was c. £120/m².
 - Although the FRP costs are higher, there is significant savings through programme reduction and decant costs.



Figure 8 – Typical example of FRP strengthening

3.5. Consequential Works

Given the extent of the strengthening works required, it is likely that at St James House and the Bird Blocks the flats will require a full strip of internal floor and wall finishes. This will include bathroom and kitchen fixtures and fittings. This would be in addition to the programme stated above by 1-2 weeks subject to the extent of works in each flat. Advanced survey and design would be required to ensure these works are coordinated and properly planned in advance.

It is likely that existing bathrooms and kitchens can be retained at Nettleton and Dudeney due to the reduced extent of strengthening required.

The extent of further consequential works (decorations, flooring, M&E works etc.) would need to be determined as part of a detailed survey of the blocks to inform the scope of works.

Consultation would also be required with Building Control to further understand the implications of the essential works, and any associated compliance upgrades required as a result.

4. FIRE UPGRADES

The following recommendations were made following the completion of the fire assessments for the building.

4.1. Immediate (0-6 month)

- Establish interim measures as detailed in the 'Guidance to support a temporary change to a simultaneous evacuation strategy in purpose-built blocks of flats', to prepare for a change of evacuation strategy. This is to instigate a full simultaneous evacuation of the building in response to the structural deficiencies identified as part of the structural assessments.
- Ensure maintenance works carried out on existing fire safety precautions do not compromise the systems.
- Ensure all maintenance work that has been incorrectly applied to such systems is rectified immediately.
- Prohibit storage within common areas of any significant fire load, particularly electric scooters, and mobility devices.

4.2. Short Term (6 months-2 years)

- Provide a category L5 common fire alarm and detection system in accordance with BS5839-1, where the sound pressure level of the fire alarm signal within flats provides 85dB(A) at the open doorway of every bedroom in each flat to support the change of evacuation strategy.
- Develop a training programme to support the maintenance team in their undertaking of repairs to fire safety systems, namely replacement of permanent vents and fire -resisting glazing.
- Contractors must not compromise the fire safety of buildings when undertaking building works. Establish a contractor permit to work system where the fire strategy is shared with the contractor and the fire risk assessment revisited to ensure that any issues are adequately addressed, and the fire safety of the building isn't compromised.
- Residents should be made aware of the fire strategy of the building and the importance of the hallway in reducing the potential of fire and smoke spread into the lobbies.
- Flat entrance and communal fire doors should be replaced where required to maintain the fire strategy. Residents need to be made aware of the importance on flat entrance door and self-closer on the fire strategy of the building.
- Due to the deficiencies identified in fire stopping and compartmentation, as and when properties become vacant, an intrusive assessment is undertaken of the fire stopping and compartmentation (flat entrance

doors and windows, where services breach floors and shared services and ventilation systems), to ensure they are appropriately fire stopped and upgrading works completed where necessary.

4.3. Longer Term (3-5 years)

- Removal of combustible materials as detailed in the FRAEW.
- Retrospective fitting of a sprinkler system throughout the building. We would recommend a Category 4 residential sprinkler system in accordance with BS 9251:2021 with duplicate pumps and secondary power supplies, for resilience.
- Provide AOV's in the dispersal lobby or provide a dedicated smoke shaft.
- In the course of future building work, the common ventilation system should be removed and replaced with fire-stopping, and wet rooms should be locally ventilated within the flat, via the external wall (which requires adequate protection to support any such proposal). The means by which the new horizontal routes will require detailed design to satisfy the requirements of Gateway Two.

5. M&E UPGRADES

It is understood that the existing incoming power to the Bird Blocks is currently insufficient for the power draw on the blocks. As a part of the essential works a new substation will likely be required to serve the Bird Blocks to resolve this issue and provide the additional supply required to power the proposed sprinkler system.

Further surveys will be required at St James House and Nettleton and Dudeney to determine whether additional measures are required at these blocks to make the installation of a new sprinkler system feasible.

6. DECANT

The decant requirements to enable the construction of the strengthening is as follows:

6.1. Bird Blocks & St James House

Due to the extent of works strengthening works required at the Bird Blocks and St James House, it is likely that a full decant of the flats is required undertake the works for circa six weeks per flat, refer to section 7 for a further breakdown of the programme.

Due to the nature of the works, it is recommended that the flat above and below are decanted simultaneously to provide efficiencies in the installation of the strengthening, and to ensure the safety and comfort of adjacent residents.

6.2. Nettleton Court & Dudeney Lodge

At Nettleton Court and Dudeney Lodge the strengthening is not as extensive as the other blocks, it is likely that although a full decant of the flats will be required, the duration may be reduced.

7. PROGRAMME

Based on our previous experience strengthening LPS buildings and our current understanding of the LPS blocks, we estimate that a single flat would take circa 6-weeks. Note that this is an estimate and would be firmed up following full design / contractor input.

The 6-week period for undertaking works within a single flat is based on the below sequencing:

- Week 1: ACM clearance and removal of finishes (advanced surveys will be required)

- Week 2-5: Strengthening works and sprinkler installation (L-brackets to corners of flat, carbon fibre strap to soffit and steel PFC to internal walls, finally fixed together once in place)
- Week 6: Making good and redecorating

Looking at the typical floor plate for the blocks, we believe there would be benefit in phasing the works so that 6 flats would be undertaken at a single time.

Advanced assessment of any other specific features and constraints within the flats would be required to further inform the works and the specific timescales. There may also be an opportunity to address other associated quality improvements alongside these works, to ensure efficiency and to reduce impacts on tenants.

As part of a coordinated programme of works across the affected blocks, there would be a need properly plan the access and be agile in being able to adjust the programme to suit changing needs.

Once fully designed and procured, it would be for the Contractor to confirm how many teams would be working at once, thus determining the overall programme.

Also note that the 6-week per flat timescale would likely be bettered as the Contractor will have a clear run of all flats, allowing the asbestos / finishes removal to progress ahead.

Assuming the Contractor would provide three teams working at once, a conservative figure of 3-years to complete all strengthening / finishing works to the building.

8. COSTS

A breakdown of associated costs for the strengthening works has been compiled for the blocks. These costs do not currently include for the sprinklers or associated M&E upgrades. Please refer to the Ridge pricing documentation for further details.

The extent of essential works and any associated consequential works will need to be determined to allow costs to be accurately assessed, as would the approach to decant, phasing, resourcing and programme.

OPTION 2

Refurbishment

9. APPROACH

The following sets out the likely approach to a potential strengthening and refurbishment project.

9.1. Discovery and Understanding of the Buildings

1. Information Review and Gap Analysis
 - a. This stage involves a detailed review of all existing information on the buildings including previous surveys and reports prepared by Ridge and others.
 - b. Any essential information noted to be unavailable may require additional surveys or verification to inform the design of the works.
2. Surveys
 - a. Structural – for areas identified as requiring refurbishment which may have been outside of the original LPS assessment scope.
 - b. M&E – visual inspections of the buildings to understand how the services are configured and distributed. This will help ensure any opening up and consequential improvement works are coordinated.
 - c. Building Survey – representative surveys (not room-by-room) to inform any consequential improvement works.
 - d. Asbestos – the procurement of the asbestos surveyor (expected to be via existing BHCC supply chain) would be required to carry out R&D surveys which will be required due to the intrusive nature of the refurbishment proposals. This survey will be included in the tender to ensure that the contractor is fully informed presence of asbestos and can price suitably in their tender returns. This also allows them to include professional removal of any identified asbestos as well as the process for identification and removal of any asbestos discovered during the works.
 - e. Transport – this will be required to inform the contractor of any local Highways constraints or issues, as well as identifying provisional access and egress routes from the site.
 - f. Additional Surveys – additional surveys may be identified as the initial investigations and surveys progress and once the scope for any consequential improvements is better defined. At this point in time, we would suggest the following:
 - g. Topographic Survey and Measured Building Survey – to determine the site surroundings and levels as well as detailed building measurements, feeding into the preparation of detailed design proposals
3. Stakeholder Review
4. Development of the Decant Strategy
5. Development of the Refurbishment Design – The Ridge teams will use the information discovered via surveys and stakeholder engagement to prepared detailed refurbishment design documentation including drawings and specifications. The design will form the basis of the tender.
6. Cost Assessment and Contracts – commercial support and input, initial estimates, benchmarking, a Pre-Tender Estimate (PTE) etc. Contract to be prepared in conjunction with the BHCC Procurement and Legal teams.
7. Health and Safety/CDM – the Principal Designer will need to be appointed during the design and planning of the demolition phase and to prepare the Pre-Construction Information (PCI) pack.

8. Planning Application – an application for Planning Approval may be required, including associated reports such as traffic management plan, ecology etc. Subject to feedback from the Planning Dept, further surveys, investigation and reports may be required.
9. Agreement of Procurement approach and appropriate contracts – liaison with BHCC Procurement team to agree how the project will be procured and agree who will be issuing the tender documents.
10. Agreement of Contractual terms
11. Tender and Analysis – The teams will work with the BHCC Procurement Team to review and evaluate the tender returns and produce a recommendation for appointment of the contractor.
12. Construction Phase – The key roles post-contract will include:
 - a. CA/EA – the Ridge PM will administer the contract on behalf of BHCC.
 - b. Technical Monitoring of works – the professional team will monitor the works from a technical perspective, reviewing and challenging the contractor's method and calculations.
 - c. CDM – The Principal Designer will oversee the activity of the Contractor in their role of Principal Contractor and acting in the role of Client-side Health and Safety Advisor.
 - d. QS – The QS will perform the role during the refurbishment phase, dealing with valuations, variations, payment recommendations, and agreeing the final account.
 - e. MEP Engineer – should there be any M&E consequential works, the MEP Engineers will oversee these.

10. ANTICIPATED SCOPE OF WORKS AND CLIENT BRIEF

10.1. Structural and Compliance Works

Option 2 will include all items identified under Option 1 (section 3) as well as providing the opportunity to consider a wider scope of refurbishment and asset maintenance.

10.2. Compliance with Building Regs & Building Safety Act

A refurbishment of this scale would likely be considered “significant work”, therefore upgrades to meet current Building Regulations are likely to be required. This is likely to result in a focus on sustainability and energy efficiency improvements to ensure the building achieves current regulations but could also consider other items such as DDA compliance and other Building Regulations. This could require thermal studies, air tests and building thermal modelling to inform the design proposals required to achieve compliance.

In addition, as the blocks would be classified as High-Risk Buildings (HRBs) under the Building Safety Act, a Building Regulations Principal Designer will be required to ensure compliance of the design and installation with the regulations and ultimate approval of works by the Building Safety Regulator. This will also include a risk-based approach to Fire Safety and require a full review of Fire Strategies and Fire Risk Assessments.

10.3. Improving Thermal Comfort

When considering the extent of the refurbishment scope of works, improvements to thermal comfort may be a consideration, particularly if the blocks are already experiencing condensation and mould issues. This could also be driven by building regulations compliance.

Concrete system builds such as LPS can have high levels of air tightness, therefore any potential upgrades to insulation will also likely require some additional ventilation to avoid compounding condensation and mould growth.

Floor to ceiling heights and room configuration would need to be reviewed as well as any facade penetrations that might be required to enable this. This would also need careful coordination with the building's fire strategy.

10.4. Other Energy Efficiency Upgrades

In addition to building fabric thermal improvements, there may also be a requirement to improve the overall energy efficiency of the block, which could consider the replacement of older high-energy M&E systems with modern low-energy installations. This might include solar PV, LED lighting, low water use sanitaryware, alternative heating systems including MVHR. During the discovery phase, a review of any statutory and stakeholder requirements would be required to determine the level of upgrades required in the detailed design proposals.

10.5. Additional Consequential Works

Due to the intrusive nature of the structural and refurbishment proposals, there will likely be some consequential improvement works. The extent of these can be reviewed and agreed with BHCC and other stakeholders, but at this stage we anticipate the following will be considered:

- Making good, including replacement of floor coverings and internal redecoration, generally where opening-up has occurred. This could be limited only to areas affected by the works or could include a more extensive refurbishment of entire flats subject to agreement.
- Removal & reinstallation / replacement of kitchen and bathrooms – may be necessary when strengthening works requires their removal for access.
- Firestopping improvements and asbestos removal/remediation - if issues are exposed during the works that were not identified in previous surveys.
- Opportunities to address any other building issues and undertake any forthcoming planned maintenance activities, which might include rectifying any drainage/water leaks, damp, window and door replacements etc., to prolong the life of the building and reduce future disruption to residents.
- Should there be any need to undertake works which would affect the facade of the building (e.g. window/door replacements and potential ventilation installation), a more comprehensive external refurbishment scope might be considered, including facade treatment and external areas (car parking/walkways).

11. DECANT

In addition to the decant identified in the Option 1, the periods would need to be extended to allow the additional works, and subject to the extent of the agreed works, assessed overall to consider whether a full building decant would be required.

12. PROGRAMME

The team would work closely with the BHCC team and stakeholders as well as the selected contractor to develop a detailed programme for the refurbishment, which will be driven by the BSR approval process, the decant strategy, phasing approach, and availability of each dwelling as well as the agreed scope of works and consequential improvements required.

We are aware of significant delays in BSR application approvals at present, currently applications are subject to a 36–40-week approval period. This will need to be considered when preparing the master programme. Furthermore, we would include a robust time allowance to undertake a thorough resident engagement process in the planning and development of the proposed refurbishment proposals.

13. COSTS

As the scope of the refurbishment proposals under this option have not yet been defined it is not possible to include an indicative construction value. However, the following items should be considered when preparing a cost budget for the project:

- Strengthening Works
- Consequential Works
- Compliance Works
- Refurbishment – internal
- Refurbishment - external
- Decant costs, including temporary accommodation
- Professional fees including surveys and design

14. EXISTING BUILDING UPGRADES

At this stage of the projects Ridge have not been involved with the condition mechanical and electrical systems as well as the building fabric of the blocks. Following correspondence with BHCC it is expected that should the essential building safety works be undertaken to extend to the life of the building by c.20 years, the following building upgrades will be required at the following blocks.

The following sections are solely based on Information provided by the client, this isn't based on surveys that either Ridge or ECE Architecture have undertaken, and such there may be further deficiencies in the buildings which have not been identified or alternative approaches which may not have been considered at this stage.

14.1. Bird Blocks:

- Heating:
 - The existing buildings are currently fed by a temporary external plant room containing temporary boilers which supply the buildings heat system. A permanent replacement for this is require in the short term.
 - A strategy for replacement with Air Source Heat Pumps (ASHP) local to each flat has been explored and found not to be viable.
 - There is an opportunity to utilise a centralised system with roof mounted heat pumps in lieu of the local units.
 - Should this found not to be a viable option, the buildings would need to be switched to an all-electric system.
- Electrical System:
 - It is likely that a full rewire of the building will be required regardless of any heating works.
 - An electrical upgrade is also likely to be required to facilitate ASHP or direct electric heating.
 - It is understood the BHCC has be informed that the Bird Blocks site will likely require a new electrical substation to feed the five blocks.
- Ventilation:
 - It is known that there are extensive issues with asbestos within the existing ventilation ductwork.

- In order to upgrade the building to current regulations a remediation strategy would need to be implemented.
- Water:
 - The cold-water system is understood to not have been renewed within the last 50 years and as such will require upgrading.
- Façade:
 - The existing blocks were reclad 10-15 years ago with a new external wall insulation (EWI) system.
 - A review of the EWI on these blocks is required due to continual leaks through the façade.
 - Should the leaks be repairable, a wholesale replacement of the façade should not be required within the next 20 years.
 - The existing windows are also expected to require replacement.
- Roof:
 - It is likely that a full roof replacement will be required as a part of a refurbishment of the blocks.
- Balconies / Parapets:
 - The existing balconies and roof parapets are original would therefore likely require upgrading as a part of the refurbishment project.
- In addition to the above, a general internal redecoration of communal areas should be included with the building refurbishment.

14.2. Nettleton Court & Dudeney Lodge

- Heating:
 - The existing buildings are currently fed by a centralised gas boiler situated in a plant room between the two buildings. This is believed to have been replaced within the last 5 years and therefore would not likely require further works as a part of the refurbishment.
- Electrical System:
 - An upgrade to the electrical system within the buildings is currently in progress.
- Water:
 - The cold-water system is understood to not have been renewed within the last 50 years and as such will require upgrading.
- Façade:
 - The existing blocks were reclad 10-15 years ago with a new rain screen cladding and as such should not require further works as a part of the refurbishment.
 - The existing windows are also expected to require replacement.
- Roof:
 - It is likely that a full roof replacement will be required as a part of a refurbishment of the blocks.
- Balconies / Parapets:
 - The Fire Risk Assessment at the blocks identified that the spandrel panels forming the front elevation of the existing wintergarden balconies are defective and require replacement.
- In addition to the above, a general internal redecoration of communal areas should be included with the building refurbishment.

14.3. St James House:

- Heating:
 - A strategy to replace the existing heating system with a centralised Air Source Heat Pumps (ASHP) is in the process of being investigated.
 - It is likely that this will utilise either roof mounted plant or a new plant room within the lower ground floor car park.
- Electrical System:

- A strategy for the renewal of the electrical wiring throughout the building is currently in progress. Common areas are complete with flats to be completed as and when required.
- It is assumed that this electrical upgrade has accounted for ASHP.
- Fire Alarm:
 - EVAC system being installed
- Water:
 - The cold-water system is understood to not have been renewed within the last 50 years and as such will require upgrading.
- Façade:
 - A full façade replacement is due on the building. This will include replacement of the curtain walling on staircases.
 - The existing windows are also expected to require replacement.
- Roof:
 - It is likely that a full roof replacement will be required as a part of a refurbishment of the blocks.
- Balconies / Parapets:
 - Concrete repairs are required to balcony soffits due to some known concrete defects.
- Below Ground Car Park:
 - The existing below ground car park is currently closed. Electric vehicles are currently prohibited from using the car park due to the risk of fire. BHCC currently cannot restrict access of specific vehicle into the car park and as such the car park remains closed.
 - Provision of an access control system to restrict access to electric vehicles is to be included within the refurbishment.
- In addition to the above, a general internal redecoration of communal areas should be included with the building refurbishment.

14.4. Lifts

- All lifts have been subject to major modernisation/full replacement works over the past 10 years with static equipment having an estimated 40+ year life expectancy. The next phase of modernisation would be to address electrical obsolescence and overhaul of any 'moving' components to which we give a 20-year life expectancy.
- It is likely that the existing lifts across all blocks would require further modernisation c.2035 and could therefore be excluded from the refurbishment works.

15. REFURBISHMENT OPPORTUNITIES

Refer to Appendix A for ECE Architectures Option 2 Report.

OPTION 3

Demolition and Regeneration

The third option available is for the demolition and regeneration of the sites, offering the opportunity to not only replace the existing accommodation in a modern, compliant form with improvements to the wider site and community, but also to supplement the quantity and mix of accommodation to enhance the housing stock.

The following sets out the approach and considerations of this option, and the key constraints, opportunities and challenges that will need to be considered.

16. DEMOLITION APPROACH

The demolition of LPS blocks is a specialist process that requires a full understanding of the buildings to help design the methodology of the deconstruction process. The risk of collapse of LPS buildings is at its greatest during the demolition phase, so the agreement of the methodology and the monitoring of its implementation is essential, as is the appointment of competent and experienced consultants and contractors to manage and carry out the works.

The following are the main risks identified in the demolition of the BHCC blocks:

- The major risk when demolishing LPS (large panel system) buildings, specifically buildings with inadequate ties between panels, which is present at the BHCC blocks, is that the buildings are prone to progressive collapse during demolition.
- If the building was to collapse during the demolition phase, any buildings or people within the collapse radius of the edge building, are at risk, St James House (50m), Nettleton & Dudney (48m), Bird Blocks (30m). Should something go wrong during the demolition and the building was to collapse, damage would be caused to the surrounding buildings on the individual sites.
- The debris field caused by a collapse of this magnitude would cover a significantly larger area, affecting local residents.
- The ground vibration caused by the collapse of one of these buildings could potentially affect the stability of other buildings around the site.
- The dismantling of the LPS block will likely require a large number of crane movements, lifting concrete panels down from the blocks near to the other inhabited buildings and public spaces on the estates.
- The demolition of the block will likely generate a significant amount of concrete dust unless adequately controlled.
- A large increase in site traffic throughout the demolition phase.
- A considerable increase in noise pollution during working hours.

16.1. Demolition Risk Mitigation

To best mitigate the above risks, the demolition of the LPS blocks should follow a specific, designed methodology, bespoke for each of the block types. The key considerations to these demolitions are as follows:

- Top-down demolition.
- Removal of overcladding.
- Temporary works.
- Cutting of panels at junctions and craned down to ground.

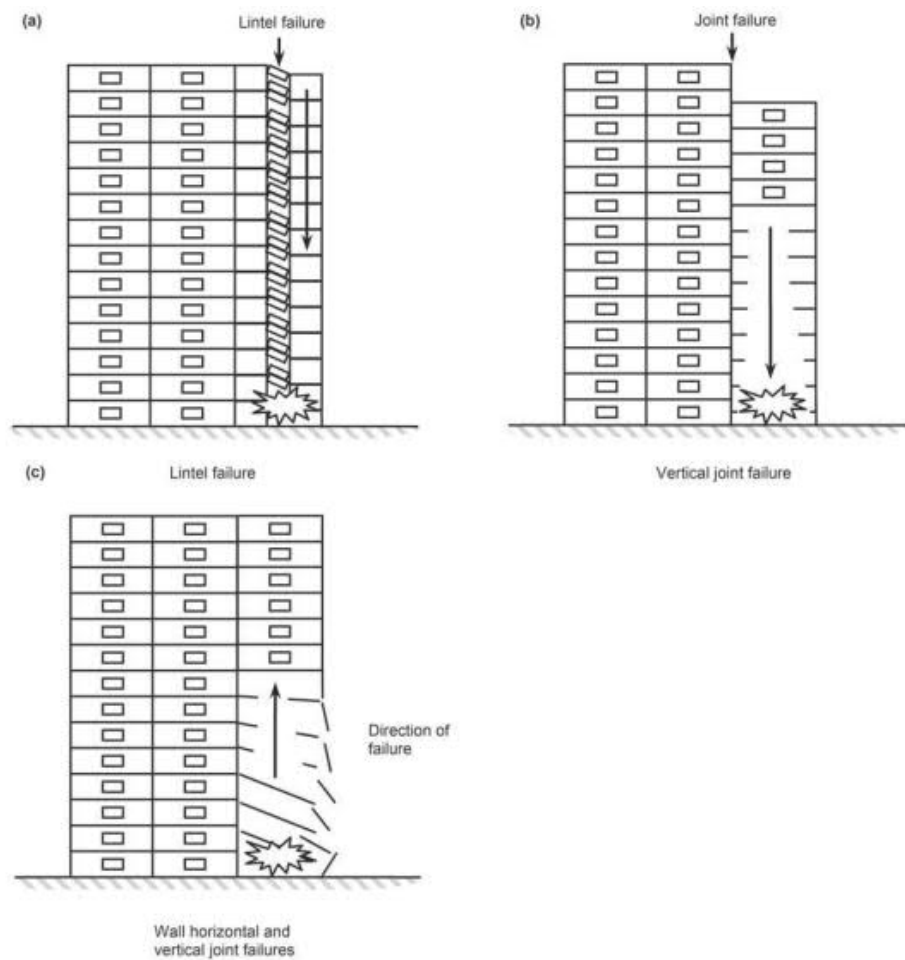


Figure 7: Schematic showing some possible progressive collapse failure modes of the flank wall in a typical LPS dwelling block for a low-level trigger site

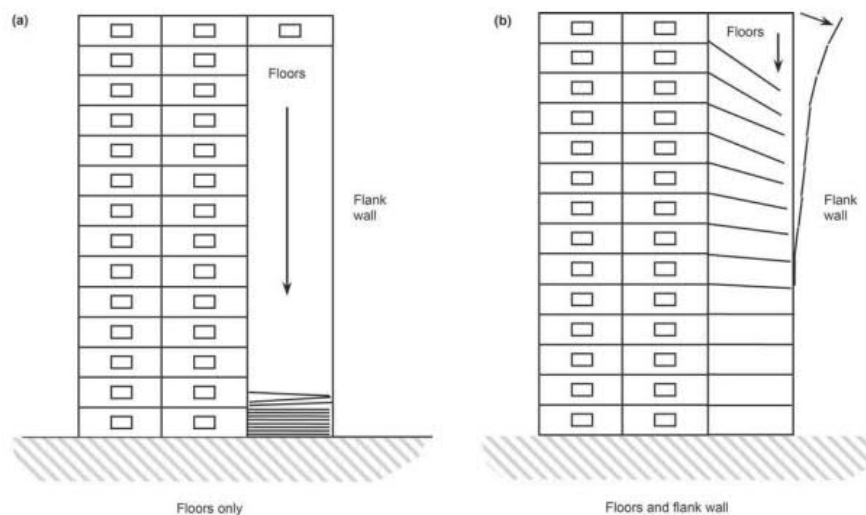


Figure 10: Schematic showing some possible progressive collapse failure modes in a typical LPS dwelling block for a high-level trigger site

Figure 9 – LPS Collapse Mechanisms (BRE, 2012)

16.2. Discovery and Understanding the Buildings

This stage involves a detailed review of all existing information on the buildings including previous surveys and reports prepared by Ridge and others.

Any essential information noted to be unavailable may require additional surveys or verification to inform the design of the demolition.

16.3. Key Surveys

There are several key surveys that will be required to achieve this understanding. These can be supplemented by any building -specific surveys identified as part of the initial review phase.

- a. Structural – desktop review of the previous intrusive surveys to fully understand the structure to allow the design of the deconstruction methodology and the provision of the Demolition Methodology Statement required for Planning.
- b. M&E – visual inspections of the buildings to understand how the services are configured and distributed. This will help inform the strip-out requirements as well as feed into the Utilities investigations noted below.
- c. Utilities – a full review of all incoming services and how and where they are connected to the building. This will inform the demolition tender process, and any terminations or disconnections required. As part of this process, it will be essential to understand capacities and to consider how these capacities might be maintained for use as part of any future development of the residual sites.
- d. Building Survey – representative surveys (not room-by-room) to inform strip-out scope within the tender documents, including intrusive investigations of roofs etc to provide the contractor and designers with detailed knowledge of the building construction.
- e. Asbestos – Ridge would oversee the procurement of the asbestos surveyor (expected to be via existing BHCC supply chain) and monitor the R&D surveys. This will be included in the tender to ensure that the contractor is fully informed presence of asbestos and can price suitably in their tender returns. This also allows them to include professional removal of any identified asbestos as well as the process for identification and removal of any asbestos discovered during the works. BHCC would make a direct appointment with the Asbestos surveyor.
- f. Transport – this will be required to inform the contractor of any local Highways constraints or issues, as well as identifying provisional access and egress routes from the site. This will be provided by the Ridge Transport team, along with the Traffic Management Plan required for Planning.
- g. Additional Surveys – additional surveys may be identified as the initial investigations and surveys progress and also as a result of the demolition notice application:
 - i. CCTV Drainage surveys
 - ii. Topographic Survey – to determine the site surroundings and levels
 - iii. Ground Investigation – subject to the initial information review, intrusive investigations may be required to determine foundations and underground conditions, as well as understanding the ground conditions and bases for the large plant being used during the demolition process. These will further inform the new development.
 - iv. GPR - a Ground Penetrating radar survey to identify underground services on the sites.
 - v. Ecology and environmental surveys

16.4. Other Key Actions Required

1. Stakeholder Review
2. Development of the Vacant Possession Strategy

3. Development of the Demolition 'Design' – a specific methodology appropriate to the individual buildings, their sites and surroundings. The design will form the basis of the tender, with the contractor expected to provide their proposed methodology design in response, as well as any calculations, temporary works. The structural engineer will review the contractor's design for compliance.
4. Consideration of Regeneration options and how the sites should be left – maximise efficiencies and opportunities between the 2 stages of the process, and mitigating risks
5. Cost Assessment and Contracts – commercial support and input, initial estimates, benchmarking, a Pre-Tender Estimate (PTE) etc. Contract to be prepared in conjunction with the BHCC Procurement and Legal teams.
6. Health and Safety/CDM – the Principal Designer will need to be appointed during the design and planning of the demolition phase and to prepare the Pre-Construction Information (PCI) pack.
7. Planning Application – an application for Prior Approval will be required, including associated reports such as demolition methodology, traffic management plan, ecology etc. Subject to feedback from the Planning Dept, further surveys, investigation and reports may be required.
8. Agreement of Procurement approach and appropriate contracts – liaison with BHCC Procurement team to agree how the project will be procured and agree who will be issuing the tender documents. It is assumed that the contract will be a Single-Stage Design and Build (JCT) Contract.
9. Agreement of Contractual terms
10. Tender and Analysis – to review and evaluate the tender returns and produce a recommendation for appointment of the contractor. The analysis will include the following:
 - a. Assessment of competency, capability and proposed team
 - b. Assessment of financial returns to seek best value for money
 - c. Assessment of technical solutions, methodology and programme
 - d. Assessment of any further quality criteria
 - e. Assessment of Social Value included
11. Demolition Phase – The key roles post-contract will include:
 - a. PM/Employers Agent – administration of the D&B contract on behalf of BHCC.
 - b. Technical Monitoring of works – the structural engineering team will monitor the works from a technical perspective, reviewing and challenging the contractor's method and calculations.
 - c. CDM – The H&S Advisor will oversee the activity of the Contractor in their role of Principal Contractor and acting in the role of Client-side Health and Safety Advisor and CDM Principal Designer.
 - d. QS – The QS will perform the role during the demolition phase, dealing with valuations, variations, payment recommendations, and agreeing the final account.
 - e. MEP Engineer – the MEP Engineers will monitor the successful termination of services and Utilities by the contractor.
 - f. Achievement of the Completion and Handover expectations is to be reviewed by the team and BHCC.

16.5. Demolition Programme

The key programme drivers need to be identified during the development of the master programme including vacant possession, completion of all relevant surveys, the disconnection of services and receipt of approved demolition notice from BHCC Building Control department.

It will also be important to define the phasing strategy of the 3 sites and how they are coordinated.

Upon appointment, the team would work with BHCC and the stakeholders to develop and agree the vacant possession strategy, assessing current occupancy levels, likely timescales for decanting and tenant engagement. The extent of leaseholders may be a major consideration, both in terms of programme, but also in terms of cost implications.

Subject to the level of occupancy and leaseholders it is likely that vacant possession will take up to 2 years to achieve.

Due to the requirement to seek vacant possession of spaces to enable the R&D Asbestos survey, the programme would need to allow for a phased survey of the buildings. To maintain progress of the programme, an interim update of the R&D survey could be used at tender to provide the bidders with a good understanding of asbestos removal required. Upon full vacant possession, a final survey can be undertaken and all information provided to the contractor as a post-Contract variation, based on an agreed contract rate for asbestos removal.

Based on experience undertaking similar projects, Utilities are a further key programme driver. It is important to identify incoming utilities and future capacity requirements, as well as agreeing strategy for where the risk for service disconnection / diversion will be allocated in the contract. Due to the need for ensuring services and supplies are maintained to the buildings during vacant possession, this usually negates the project's ability to remove services ahead of contractor appointment.

Anticipated periods for completion of key milestones are listed below, noting that they may be an opportunity to overlap activities.

- Project Launch: Day 1
- Surveys and development of design and tender information – within 4-6 months
- Planning Prior Approval Submission: within 4-6 months
- Vacant Possession (VP) achieved – within 18-24 months
- Tender Issue: once VP dates are known
- Tender Period: 8 weeks
- Analysis and appointment of Contractor: 8 weeks
- Start on Site: within 2 months
- Completion of demolition works: within 12-18 months subject to phasing and size of site

16.6. Demolition Costs

The costs for demolition of such high-rise LPS blocks will generally be in the region of £1.5-2.5m/block, but by combining blocks on a site-by-site basis efficiencies can be achieved.

17. REGENERATION APPROACH

The following sets out the typical approach to the regeneration of the sites, noting that the scale and specific features of each site will dictate the specific approach in each case. Assembly of the correct team will be essential to the delivery of a successful project.

Whilst simplified to the next steps for the purposes of this options report, the process would probably follow the RIBA Plan of Work stages, aligned with the BHCC governance process, allowing an ongoing management and control of the process and regular confirmation of the brief, solutions and way forward with BHCC.

1. Discovery Phase (RIBA 0-1)

During this phase the team would effectively be gathering information from the sites, BHCC and other stakeholders to help define a clear brief for onward development as part of the second phase.

We would be looking to understand all aspects of:

- a. Findings of survey phase and any implications
- b. Understanding the Client vision, options, aspirations, priorities, overall brief, and any wider factors that could impact the solutions (i.e. other local developments)
- c. Consideration of options – strengthen and upgrade vs demolition and regen
- d. Confirmation of Board report scope
- e. Understanding stakeholders
- f. Understanding constraints and drivers for the project – policies, statutory, Planning, physical, practical, political, financial, organisational, local sensitivities, sustainability expectations
- g. Technical Considerations and constraints
- h. Risks and Opportunities
- i. Indicative site capacity assessments
- j. High level master programme
- k. High level cost envelope for options being considered
- l. This will take the form of a series of meetings (in person and remote) with BHCC, key stakeholders, site visits, information gathering and review. Subject to the agreed approach and findings, this will dictate the approach to the second phase to suit.

At this stage we see the team requiring the following inputs – PM, QS, Engineers, Planning Consultant, Architect, and Sustainability plus the BHCC teams, stakeholders.

2. Development Phase (RIBA 1-2)

During this phase the team would develop the findings of Phase 1, largely focused on the preferred option/s identified and development of scenarios and options available, refining where possible.

Clearly there are many variables, so we would be seeking to identify and develop the options, the risks, and opportunities available, as well as defining the next steps required to take these options forward.

The key actions and outputs would include the following:

- a. A clear client brief (albeit noting that there may be options still contained until further developed)
- b. An approach to dealing with constraints, risks, and opportunities
- c. Overall update of programme and phasing options at high level, with key milestones – also including considerations in relation to tenants, decanting etc.
- d. Confirmation of site capacity studies and development of concept sketch options and massing
- e. Consideration of wider technical inputs to inform the development of high-level costs based on the agreed strategy or sketch options

- f. Coordination with BHCC on development options available with pros and cons
- g. Options for potential funding, delivery arrangements, development or funding partners
- h. Viability studies and development of an options appraisal
- i. Procurement overview
- j. Planning and transport advice and engagement for the sites
- k. Site, technical and infrastructure considerations, including implications beyond the site boundary
- l. Consideration of any interim measures required to the buildings to maintain the safety of residents whilst they remain in occupation
- m. Definition of Next Steps for developing and implementing the solutions agreed by the Board, including:
 - i. Surveys required
 - ii. Assuming demolition is selected - specialist demolition definition, methodology, approach, and procurement
 - iii. Defining BHCC actions required
 - iv. Defining with BHCC a delivery and phasing strategy (how residents are relocated, use of other sites and availability of sites, build before demolition, temporary accommodation etc.)
 - v. Definition of wider team required to deliver:
 - vi. The demolition and site preparation
 - vii. The regeneration scheme
 - viii. Design and planning actions required

17.1. Regeneration Programme

Greater definition of the brief and indicative solutions will be required to determine the programme for each of the sites.

17.2. Regeneration Costs

Greater definition of the brief and indicative solutions will be required to determine the costs for each of the sites.

18. REGENERATION OPPORTUNITIES

ECE Architects have put together initial ideas presentation documents for the potential regeneration options for the three sites. The ideas presentations provide some site history and details a couple of options for regeneration at each site. This section of the report should be read in conjunction with these reports:

- 7567_DO01_rev A – Hollingdean Interim Ideas Presentation
- 7567_DO02_rev A – North Whitehawk Interim Ideas Presentation
- 7567_DO03_rev A – St James House, Kempton Interim Ideas Presentation

18.1. St James House

The ECE report concludes the following for StJames House:

The emerging concept proposals for St James House show how development has been informed by the vision and Site assessment undertaken to date. Our key vision objectives for St James House, Kemptown are set out below:

1. Creation of a new neighbourhood, defined by a locally distinctive aesthetic, and providing new sustainable homes fit for future living.
2. Recognition and promotion of the sustainable location of the Site, well placed close to local road, rail and bus links, and within walking and cycling distance of the Town Centre.

3. Promotion of a high-quality environment and standard of living, which considers the needs of present and future generations.
4. Delivery of housing to meet local needs, including a mix of housing types and sizes, with potential for affordable housing.
5. Promotion of sustainable modes of transport and enhancing existing foot and cycle routes, promoting healthy living.
6. Provision of safe connections to education, health and community facilities, maintaining existing foot and cycle links.
7. Add extensive green landscaping, providing a multi-function green infrastructure that is easily accessible to all and improves ecological habitats where possible.
8. Provide recreation opportunities throughout the Site, including the provision of onsite natural play spaces, and SuDS to mitigate impacts of the development on the nearby areas.
9. Use best practice urban design principles and placemaking to guide the creation of a safe, legible and vibrant new community.



Figure 10 – St James House regeneration option

18.2. Dudeney & Nettleton

The ECE report concludes the following for Dudeney Lodge and Nettleton Court:

The emerging concept proposals for Dudeney & Nettleton show how development has been informed by this Ideas Presentation and site assessment undertaken to date.

The key objectives for Dudeney & Nettleton are set out below:

1. Creation of a new neighbourhood, defined by a locally distinctive aesthetic, and providing new sustainable homes fit for future living.

2. Recognition and promotion of the sustainable location of the Site, well placed close to local transport bus links and within walking and cycling distance of the Town Centre.
3. Promotion of a high-quality environment and standard of living, which considers the needs of present and future generations.
4. Delivery of housing to meet local needs, including a mix of housing types and sizes, with potential for affordable housing.
5. Promotion of sustainable modes of transport and enhancing existing foot and cycle routes, promoting healthy living.
6. Provision of safe connections to education facilities, maintaining existing foot and cycle links.
7. Creation of a multi-function green infrastructure that is easily accessible to all and improves ecological habitats where possible.
8. Provide recreation opportunities throughout the Site, including the provision of onsite natural play spaces, and SuDS to mitigate impacts of the development on the nearby areas.
9. Use best practice urban design principles to guide the creation of a safe, legible and vibrant new community.



Figure 11 – Nettleton & Dudeney regeneration option

18.3. Bird Blocks

The ECE report concludes the following for Dudeney Lodge and Nettleton Court:

The emerging concept proposals for Whitehawk show how development has been informed by the Ideas and Site assessment undertaken to date.

Our key idea objectives for Whitehawk are set out below:

1. Creation of a new neighbourhood, defined by a locally distinctive aesthetic, and providing new sustainable homes fit for future living.

2. Recognition and promotion of the sustainable location of the Site, well placed close to local road, rail and bus links, and within walking and cycling distance of the Town Centre.
3. Promotion of a high-quality environment and standard of living, which considers the needs of present and future generations.
4. Delivery of housing to meet local needs, including a mix of housing types and sizes.
5. Promotion of sustainable modes of transport and enhancing existing foot and cycle routes, promoting healthy living.
6. Provision of safe connections to education facilities, maintaining existing foot and cycle links.
7. Capitalise on the wealth of existing green capital, providing a multi-function green infrastructure that is easily accessible to all and improves ecological habitats where possible.
8. Provide recreation opportunities throughout the Site, including the provision of onsite natural play spaces, and SuDS to mitigate impacts of the development on the nearby areas.
9. Use best practice urban design principles to guide the creation of a safe, legible and vibrant new community.



Figure 12 – Bird Blocks regeneration option

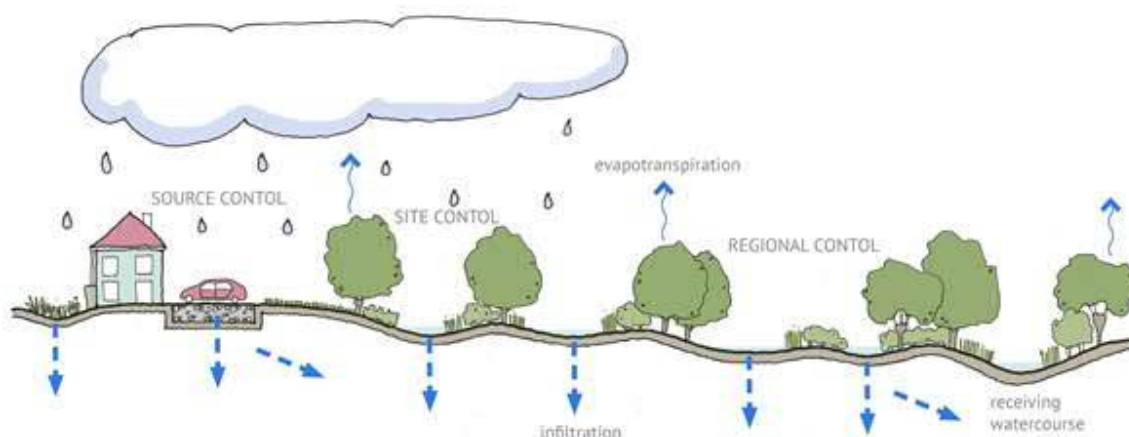
19. SUSTAINABLE DRAINAGE

19.1. SuDS Hierarchy

The SuDS hierarchy, SuDS strategy and drainage strategy will be discussed in more detail within the SuDS strategy and drainage strategy reports, however it is relevant to raise them here as there is direct link with our nitrate mitigation strategy.

A key part of the nitrate mitigation strategy is to retain and detain surface water as close to source longer. The SuDS management train demonstrates this and is a useful concept used in the development of sustainable drainage systems.

Just as in a natural catchment, drainage techniques can be used in series to change the flow and quality characteristics of the runoff in stages.



The management train starts with prevention (preventing runoff by reducing impermeable areas), or good housekeeping measures for reducing pollution; and progresses through local source controls to larger downstream site and regional controls.

Runoff need not pass through all the stages in the management train. It could flow straight to a site control, but as a general principle it is better to deal with runoff locally, returning the water to the natural drainage system as near to the source as possible.

Only if the water cannot be managed on site should it be (slowly) conveyed elsewhere. This may be due to the water requiring additional treatment before disposal or the quantities of runoff generated being greater than the capacity of the natural drainage system at that point. Excess flows would therefore need to be routed off site.

End of pipe solutions where runoff is directly discharged to a wetland or pond should be avoided where possible, as these end of pipe components are likely to larger more expensive and potentially receive faster runoff flows and higher levels of pollution. SuDS design requires a balancing of different options, often depending on the risks associated with each course of action. The risks of an area flooding have to be balanced with the costs of protecting the area from different levels of floods.

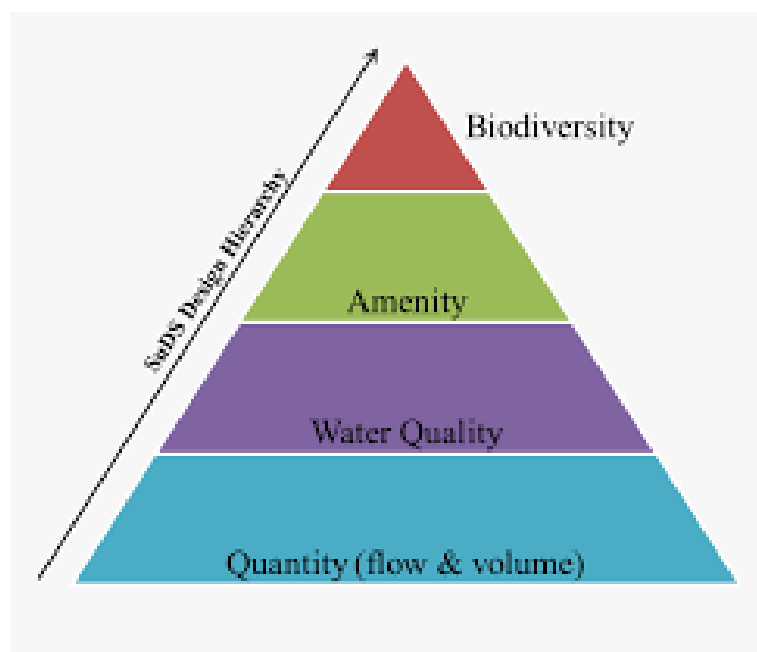
The management train concept promotes division of the area to be drained into sub-catchments with different drainage characteristics and land uses, each with its own drainage strategy. Dealing with the water locally not

only reduces the quantity that has to be managed at any one point, but also reduces the need for conveying the water off the site.

When dividing catchments into small sections it is important to retain a perspective on how this affects the whole catchment management and the hydrological cycle.

The SuDS hierarchy, led by National Planning Guidance, places importance of promoting the use of Sustainable Drainage Systems, by aligning modern drainage systems with natural water processes. The aim of Hierarchy of Drainage is to drain surface water run-off as sustainable, as reasonably practicable.

The increase in infrastructure and the use of traditional drainage networks (pipes and culverts) are resulting in downstream flooding and a deterioration in water quality of controlled waters, due to foul sewer overflow. Therefore, sustainable drainage systems aim to alleviate these problems by storing or re-using surface water at the source. This decreases the flow rates to watercourses and improves water quality.



SuDS designs control surface water run-off (rainfall) by closely resembling that of natural drainage. SuDS features include the use of soakaways, filter strips and swales, filter drains, permeable surfaces, ponds, etc.

As stated in the National Planning Practice Guidance, the aim should be to discharge surface water run-off as high up the drainage hierarchy, as reasonably practicable:

- into the ground (infiltration).
- to a surface water body*.
- to a surface water sewer, highway drain, or another drainage system*.
- to a combined sewer*.

*Local Authorities and water boards generally require proof (BRE Digest 365 Soakaway Tests) that the ground is not suitable infiltration into the ground, before connecting to sewers, drains and other drainage systems.

19.2. Green Roofs

A 'green roof' is a roof of a building that is partially or completely covered with vegetation and a growing medium, planted over a waterproofing membrane. It may also include additional layers such as a root barrier and drainage and irrigation systems.

Green roofs serve several purposes for a building, such as absorbing rainwater, providing insulation, creating a habitat for wildlife, increasing benevolence and decreasing stress of the people around the roof by providing a more aesthetically pleasing landscape, and helping to lower urban air temperatures and mitigate the heat island effect. They effectively use the natural functions of plants to filter water and treat air in urban and suburban landscapes.



There are two types of green roof: intensive roofs, which are thicker, with a minimum depth of 12.8 cm and can support a wider variety of plants but are heavier and require more maintenance, and extensive roofs, which are shallow, ranging in depth from 2 cm, lighter than intensive green roofs, and require minimal maintenance.

Green roofs can reduce stormwater runoff. A study presented at the Green Roofs for Healthy Cities Conference in June 2004, cited by the EPA, found water runoff was reduced by over 75% during rainstorms. Water is stored by the roof's substrate and then taken

up by the plants, from which it is returned to the atmosphere through transpiration and evaporation.

Green roofs decrease the total amount of runoff and slow the rate of runoff from the roof. It has been found that they can retain up to 75% of rainwater, gradually releasing it back into the atmosphere via condensation and transpiration, while retaining pollutants in their soil. Many green roofs are installed to comply with local regulations and government regulations, often regarding stormwater runoff management. In areas with combined sewer-stormwater systems, heavy storms can overload the wastewater system and cause it to flood, dumping raw sewage into the local waterways.

Often, phosphates and, in the case of the Solant, Nitrates are in this category of environmentally harmful substances even though they are stimulating to the growth of plant life and agriculture. When these substances are added to a system, it can create mass biological activity since they are considered limiting factors of plant growth and by adding more of them to a system, it allows for more plant growth.



A blue roof is a roof of a building that is designed explicitly to provide initial temporary water storage and then gradual release of stored water, typically rainfall. Blue roofs are constructed on flat or low sloped roofs in urban communities where flooding is a risk due to a lack of permeable surfaces for water to infiltrate back into the ground.



Due to the density of urban development, there is a general lack of permeable surfaces in cities. With nowhere for water to infiltrate or be absorbed back into the ground. This leaves cities vulnerable to flooding and overrun storm sewers.



Another major benefit of blue roofs are their ability to work alongside other rooftop systems such as solar panels (both solar thermal and photovoltaic panels) and HVAC mechanical equipment.



19.4. Suds Hierarchy Considered Within the Design

The SuDS features considered followed the SuDS hierarchy.

The SuDS Hierarchy

	SUDS Technique	Flood Reduction	Pollution Reduction	Landscape & Wildlife Benefit
<i>Most Sustainable</i> 	Living Roofs	✓	✓	✓
	Basins and ponds			
	- Constructed wetlands			
	- Balancing ponds			
	- Detention basins			
	- Retention ponds	✓	✓	✓
	Filter Strips and Swales	✓	✓	✓
	Infiltration devices			
	- Soakaways			
	- Infiltration trenches and basins	✓	✓	✓
	Permeable Surfaces and Filter Drains			
	- Gravelled area			
	- Solid paving blocks			
	- Porous paviors	✓	✓	
<i>Least Sustainable</i> 	Tanked Systems			
	- Over-sized pipes/tanks			
	- Storms cells	✓		

Living Roofs

Living roofs in form of Green Roofs and / or Blue Roofs were offered as the primary solution to reduce the rate of runoff into the below ground drainage network.

Basins and Ponds

An open surface water features in the form of a 'detention basin' is proposed to be employed as a method of flood storage during severe storm events, however, will be able to be used as amenity space during dry periods.

Filter Strips and Swales

Some narrow filter strips or swales may be able to be accommodated within the drainage design, however this will be dependent on the final landscaping proposals. Therefore, if possible, they will be utilised to supplement the wider design.

Infiltration Devices

Site Investigation at the proposed site will demonstrate whether infiltration direct to the ground via soakaways or infiltration trenches is feasible.

Permeable Surfaces and Filter Drains

Permeable pavement surfaces will be utilised wherever possible.

Tanked Systems

Proprietary crated tanks and oversized pipes will be utilised to supplement storage for the surface water in order to minimise the storage of the surface water features and maximise the use of the amenity space.

20. SUBSTRUCTURE PHILOSOPHY

20.1. Outline Substructure Philosophy

The ground conditions at the blocks are as follows:

- St James House – Newhaven Chalk Formation (shown in pink on Figure 13)
- Nettleton & Dudeney – Seaford Chalk Formation (shown in light green on Figure 13)
- Bird Blocks – Seaford Chalk Formation (shown in light green on Figure 13)



Figure 13 – Geology mapping in Brighton

Based on the current options, it is understood that the building heights may vary from 4 through to 20 storeys in height across the three sites. On the basis of utilising an RC frame option, and the above ground conditions, it is currently proposed to pile the blocks to avoid differential settlement between the blocks. Also much of the foundation strategy will be site dependent with the understanding of the history of BHCC site and their historical developments.

20.2. Pile Re-Use

The regeneration options provided by ECE suggest that the footprint of the proposed buildings broadly align with the existing buildings. It is therefore feasible that the existing piled foundations could be re-used.

Reuse of key structural elements such as foundations can lead to significant savings in cost, programme and materials, together with improved project sustainability credentials.

A successful foundation reuse scheme depends on the relationship between the existing configuration and future needs, particularly:

- Building height/number of storeys and massing.
- Structural grid and core provision requirements, including fire and escape requirements.
- Existing use in relation to proposed use (floor-to-ceiling height and loading).
- Ability of the foundations to support additional or different loading requirements.

The feasibility of reuse fundamentally depends on the load-carrying capacity of the existing foundations; and assurance that foundation movements under the new load are acceptable.

This is a function of:

- The available records on site investigations, foundation design and as-built construction for the existing structure.
- The geotechnical capacity of the foundations based on current design practice, and any load tests carried out.
- The new building loads required in comparison to those experienced by the foundations to date.
- The condition and future durability of the existing foundations.
- The anticipated performance under the new temporary and permanent loads (i.e. Settlement performance).

This approach does however need careful agreement with both warranty providers and insurers such that the new buildings will not be compromised through their design life.

21. SUPERSTRUCTURE PHILOSOPHY

21.1. Flat Slab Concrete Frame

Flat slab construction offers the thinnest possible structural solution minimising cladding costs whilst comfortably meeting acoustic requirements. Although, construction time is slower than the other options discussed herein, extensive experience of construction in the UK and very short lead times can make flat slabs the quickest concrete method of construction. Material availability can be local, reducing transportation costs and environmental impact.

The proposed structural system used for this frame consists of 225mm thick flat slab. By allowing for 150mm zone for services and ceiling as well as 50-75mm of finishes the overall slab thickness is in the range of 425 - 450mm deep. This provides an overall height reduction of 100mm per storey compared to the other options discussed.

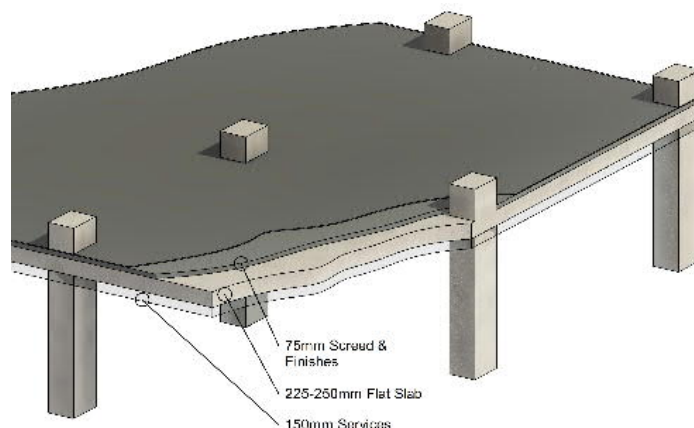


Figure 14 – Flat Slab Construction, Typical Overall depth 425 - 450mm

Embodied Carbon for Flat Slab

The carbon total of this option is equivalent to 193kg CO₂e/m². In terms of carbon footprint, this option scores well with a project SCORS rating of B. Although this meets the LETI Residential target (201 kgCO₂e/m²), it does not meet the RIBA domestic target (144 kgCO₂e/m²). This option utilises 'green' concrete with a total cement replacement of 50%. As this option is heavier, there is an increase in the foundations required accounting for approximately a 1/6 of the total embodied carbon. However, both the overall thickness of the

slab as well as the embodied carbon equivalent can be improved further by the adoption of post tensioned flat slab design.

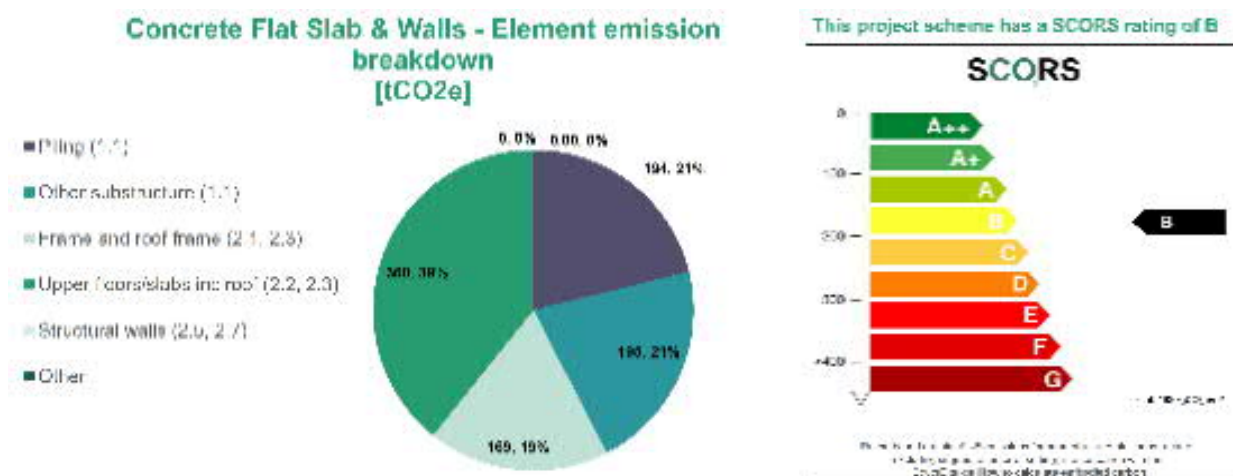


Figure 15 - Carbon Emission Breakdown CO₂e and SCORS Rating for Flat Slab Option

Advantages

- ✓ Overall height reduction of the structure due to thinner slab.
- ✓ Waste materials, such as GGBS and PFA can be incorporated in the mix to create 'green' concrete
- ✓ It requires less formwork than other concrete systems.
- ✓ Fast construction when compared to other concrete options.
- ✓ As this is the most common construction method experienced supply chain can provide very short leading times
- ✓ Social value as workforce can be local to the area.
- ✓ Excellent robustness making it suitable for medium and high-rise buildings
- ✓ Excellent thermal mass properties
- ✓ Inherent fire resistance

Disadvantages

- ✗ Slower construction time compared to other precast/prefabricated options
- ✗ Heavier foundation requirement increasing the embodied carbon
- ✗ More temporary work intensive

21.2. Alternative Solution Above 7 Storeys, Post Tensioned Flat Slab

Above 7 storeys it is possible to adopt a leaner structural solution by using a Post Tensioned (PT) Flat slab system. For typical spans up to 7-8 metres, the slab can be reduced by approximately 25mm to a thickness of 200-225mm thus reducing the overall volume of concrete required for the superstructure and gaining some minor volume reduction on the substructure. The overall slab thickness is in the range of 400 – 425mm deep.

The utilisation of PT slab allows to achieve similar span depths to the flat slab option while at the same time can span greater distances (up to 8.0 metres) allowing for a greater column flexibility and a simpler structural layout.

It is worth noting that for a PT solution, 'green' concrete would not be a viable option for the slab as PT construction relies on quick curing times to allow the slab to be post tensioned. Although, some cement replacement could still be utilised in high strength concrete mixes. Even though there is an overall reduction

in concrete volume, the use of PT slabs raises the total carbon to 210kg CO₂e/m² as the 'green' concrete is being replaced with a stronger mix.

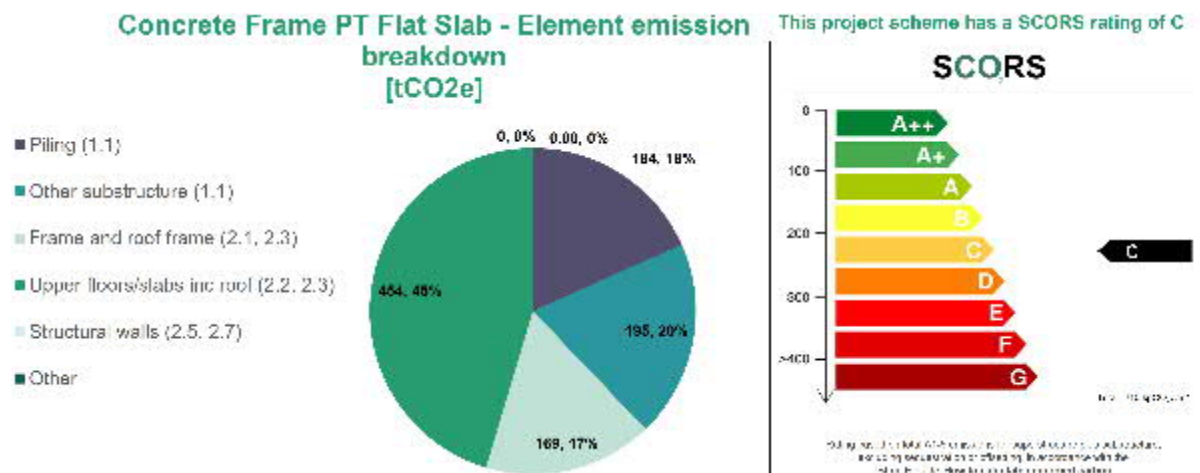


Figure 16 – Carbon Emission Breakdown CO₂e and SCORS Rating for PT Flat Slab Option

Advantages

- ✓ Overall height reduction of the structure due to thinner slab than other concrete options.
- ✓ Waste materials, such as GGBS and PFA can be incorporated in the mix to create 'green' concrete
- ✓ It requires less formwork than other concrete systems.
- ✓ Less embodied carbon when compared to other options that provide the same flat soffit.
- ✓ Complex reinforcement layouts on site requiring experienced workforce.
- ✓ Excellent robustness making it suitable for medium and high-rise buildings
- ✓ Excellent thermal mass properties
- ✓ Inherent fire resistance

Disadvantages

- ✗ Slower construction time compared to other precast/prefabricated options
- ✗ Heavier foundation requirement increasing the embodied carbon
- ✗ More temporary work intensive

21.3. Slim Floor System with Steel Braced Frame

Slim floor systems typically consist of precast planks/composite steel decks supported via steel beams embedded within the structural floor depth. It is common practice to utilise standard steel column sections with a 15/20mm thick steel plate welded to the underside to make a Slimflor beam. The plate extends beyond the bottom flange by 100 mm either side, to allow for the installation of the precast planks/composite deck.

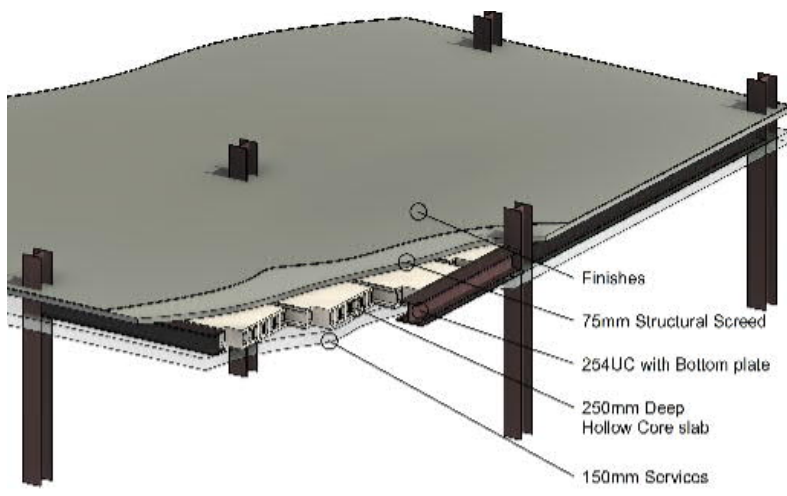


Figure 17 – Slim Floor Construction, Overall Depth 525 - 550mm

The proposed structural system used for this frame consists of 254UC beams supporting 250mm thick hollow core precast units topped with 75mm of structural screed. By allowing for 150mm zone for services and ceiling as well as 50-75mm of finishes the overall slab thickness is in the range of 525 - 550mm deep.

The use of a structural screed with reinforcement is recommended to tie the units together and provide robustness. The thickness of the screed should cover the units by at least 30 mm. If used without a structural screed, reinforcement should be provided through the web of the beam to tie the floor on each side of the beam together. However, neglecting the structural screed topping is not advisable due to the difficulty of ensuring adequate dynamic performance. Lightweight or normal concrete can be used.

Embodied Carbon for Slim Floor construction

The carbon total of this option is 322kgCO2e/m2. In terms of carbon footprint, this option scores poorly with a project SCORS rating of E. This is due to the need for heavy UC sections to be utilised for structural beams in addition to welding steel plates to the underside of each beam. Approximately 50% of the carbon emissions arises from the steelwork frame but this can be further improved by the adoption of composite construction, reducing the steel weight requirements on the beams, or by the adoption of a greener alternative proprietary system called Deltabeam green.

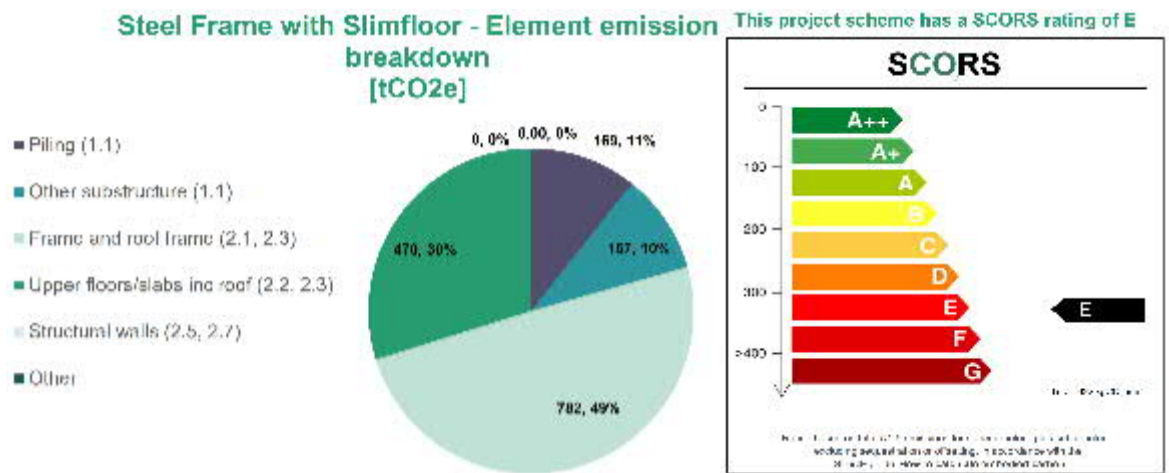


Figure 18 – Carbon Emission Breakdown tCO2e and SCORS Rating for Slim Floor Steel Frame Option

Advantages

- ✓ Quick to erect as the majority of the frame is prefabricated
- ✓ Reduction in overall weight of the structure translates to fewer piles
- ✓ Possibility to reuse existing piles
- ✓ Beams normally require no fire protection for up to 60 minutes fire protection.
- ✓ Shallow floor zone translates in overall reduction in building height and cladding.
- ✓ Virtually flat soffit allows easy service installation and offers flexibility of internal wall positions.

Disadvantages

- ✗ The steel beams are made of heavier UC sections increasing overall structural weight compared to typical steel construction
- ✗ Extra fabrication is involved in welding the plate to the UC.
- ✗ Connections are more expensive and require more detailing as the plate is wider than the column.
- ✗ Precast units involve more individual lifting operations than decking, which is delivered and erected in bundles.
- ✗ The erection sequence requires access for installation of the concrete units.
- ✗ Carbon rating is highest but can be reduced by introducing alternative greener steel sections such as Deltabeam green

22. SUSTAINABILITY / ENERGY STRATEGY

This project presents a fantastic opportunity to embrace sustainability (including embodied carbon and operational carbon) to provide a scheme that delivers for the future residents and the wider city throughout the life of these developments. With early consideration of sustainability as an integral part of the design and consultation process, this project will be able to demonstrate that the inclusion of sustainability does not present a barrier to the creation of affordable, desirable spaces.

The regeneration of the three sites should focus on passive opportunities to limit the energy demands of the buildings.

The ultimate aim of the project is to replace the existing inefficient buildings with a new low carbon, efficient and environmentally considered development. The desire is to provide a template for future developments within the city.

CONCLUSIONS

23. CONCLUSIONS

The document summarises the condition of the blocks and results on recent surveys assessment the robustness and fire resistance capabilities of the blocks. In addition, the report highlights and provides details on three options for the three LPS sites looking at works required to undertake essential safety works, provide opportunities for refurbishments, details constraints around potential demolition and options for regeneration of the sites.

23.1. Next Steps

Ridge are in the process of producing the Building Safety Risk Assessments for each of the LPS sites, which will provide a further assessment of the risks associated with retention of the LPS blocks. This assessment will detail the structural and fire safety risks associated with building, mitigation measures and anticipated consequences of accidental loads scenarios which should paint a further, more detailed picture of the condition and risks associated in retaining the blocks.

Once the decision has been made as to the future of the blocks at each of the three sites, Ridge and Partners can assist with design and management services to provide the necessary detail undertake the works.

Should the blocks be retained, Ridge can undertake the following:

- Detailed design for strengthening solutions.
- Detailed design for necessary building upgrades to provide adequate fire safety features i.e. sprinkler.
- Further surveys on the condition of the non-structural or fire related items within the building i.e. mechanical and electrical systems.

If the blocks are to be demolished and the sites regenerated, Ridge can provide detailed methodologies and management services of the proposed demolition as well as full multidisciplinary services for regeneration schemes.

APPENDIX A

ECE Architecture – Option 2 Report

Brighton and Hove City Council

Large Panel System (LPS) Buildings Study

Option 02 – Strengthening and Refurbishment

Architectural Study



Project Name: BHCC LPS Buildings Study – Option 02 Strengthening and Refurbishment Architectural Study

Location: Bird Blocks, Whitehawk; Dudeney Lodge and Nettleton Court, Hollingdean; St James House, Kempdown

Client: Brighton and Hove City Council

File Reference: 7606

	27.05.25	Rev A	CC	CB	Preliminary Issue
Issue	Date	Revision	Author	Checker	Notes

Introduction

Large Panel System (LPS) buildings, a type of prefabricated concrete construction method used commonly for high-rise social housing projects from the 1950s to the 1980s, are known to have a legacy of structural issues. These concerns stem from both design flaws and aging materials, and they have led to significant safety concerns.

Brighton and Hove City Council have identified 8 council-owned large panel system (LPS) high-rise blocks in the city and as part of their responsibilities under the Building Safety Act 2022 and Social Housing (Regulation) Act 2023, commissioned detailed structural surveys on the buildings in 2024.

Independent consultants, Ridge and Partners LLP, carried out observational and intrusive surveying. The surveys found that the buildings do not meet the current safety standards in relation to their ability to resist a disproportionate collapse in the case of an explosion or large fire.

Acknowledgement

This report should be read in conjunction with the studies undertaken by Ridge and Partners LLP:

- St James House Structural Robustness Preliminary Executive Summary Report - BHCC Aug '24
- Dudney Lodge Structural Robustness Preliminary Executive Summary Report - BHCC Aug '24
- Nettleton Court Structural Robustness Preliminary Executive Summary Report - BHCC Jun '24
- Falcon Court Structural Robustness Preliminary Executive Summary Report - BHCC Jun '24
- Heron Court Structural Robustness Preliminary Executive Summary Report - BHCC Jun '24
- Kestrel Court Structural Robustness Preliminary Executive Summary Report - BHCC Jun '24
- Kingfisher Court Structural Robustness Preliminary Executive Summary Report - BHCC Jun '24
- Swallow Court Structural Robustness Preliminary Executive Summary Report - BHCC Jun '24
- LPS Options Study – BHCC Apr '25

Scope

The LPS buildings within the BHCC stock under consideration are distributed across three sites in Whitehawk, Hollingdean and Kemptown. They are comprised of the Bird Blocks, Whitehawk – Heron Court, Kingfisher Court, Swallow Court, Kestrel Court and Falcon Court, Nettleton Court, and Dudney Lodge on Hollingdean Road and St. James House, Chapel Street, Kemptown.



Fig 01 – Location plan (Not to scale)

The report by Ridge and Partners LLP looked at 3 No options to cover the scenarios:

- Option 1 – Essential building safety works including completing strengthening works and essential fire safety works in isolation and understanding the impact on tenants, programme, finance, etc.
- Option 2 – Strengthening works and full refurbishment of the blocks, improving fire safety, improving thermal comfort, energy efficiency and ensuring the refurbishment complies with new building regs, Building Safety Act.
- Option 3 – Demolition of existing buildings and new build from scratch.

This report is concerned exclusively with Option 2 – strengthening and refurbishing works, focusing upon the architectural considerations of implementing this option. The study is based primarily on the work undertaken by Ridge and Partners LLP and has not benefited from extensive site surveys or interventions to explore existing construction and junctions.

Architectural considerations

It is clear from the proposals outline by Ridge for the strengthening options that this building work constitutes a material alteration to the building under Regulation 3 of Building Regulations 2010.

All the work undertaken will, on completion, need to comply with the Schedule 1 of the Building Regulations 2010 (i.e. the Approved Documents).

Strengthening improvements to the building fabric will ensure compliance with AD Part A (Structure). Work to address the requirements of the Building Safety Act 2022 e.g. re-cladding the façade, adapting the Fire detection/alarm system will need to comply with AD Part B.

The thermal strategy (AD Part L – Conservation of fuel and power; AD Part F – Ventilation) may need to be reviewed if the external cladding/windows are being replaced or indeed if heating/ventilation systems are proposed to upgrade existing. We note that this may be scheduled upgrade or maintenance work, timed to coincide with strengthening works to minimise the disruption to the occupants.

It may be the case that mandatory upgrades to the heating/ventilation system are required because of fabric improvements (or vice-versa), deemed consequential improvements by the Regulating Authority. Depending upon the significance of the structural alterations, it may result in replanning or adjustment to the accommodation layouts, which may impact AD Part M e.g. level thresholds bathroom layouts.

Other, notifiable work that may be affected because of the structural works include:

- Part C – Site preparation and resistance to contaminants and moisture
- Part G – Sanitation, hot water safety and water efficiency
- Part H – Drainage and waste disposal
- Part J – Combustion appliances and fuel storage systems
- Part K – Protection from falling, collision, and impact
- Part P – Electrical safety (in dwellings)
- Part O - Overheating

Bird Blocks



Fig 02 – Bird Blocks (Kestrel Court foreground: Heron Court background) from Swanborough Drive, Whitehawk.

Structural Strengthening

The Engineer's report states that strengthening is required to the internal floor slabs and walls to all Bird Block buildings, Whitehawk. This includes:

- Strapping to the slab soffits to strengthen the slabs
- Steel angles at wall and floor junctions to tie the horizontal and vertical elements
- Steel frame to flank and cross walls to provide additional strengthening to wall panels

The Ridge report details options to achieve the strengthening:

- Steelwork - steel sections and plates bolted through the floor and to flank walls
- FRB – soffit reinforcement utilising Fibre Reinforced Polymer (FRB)

It is evident that both these options will require significant intrusive works to expose the existing structure and that the existing wall/floor/ceiling finishes will have to be removed to facilitate this work. In addition to the finishes strip-out, small power and lighting circuitry and fittings will be affected; radiators may need to be removed or relocated, and pipework re-routed. Existing doors will need to be modified to suit the revised finishes level.

Should the strengthening works occur in kitchen or bathroom areas, the room layouts will require detailed study to ensure that subsequent fitout of fixtures and fittings meet ergonomic practicalities and the requirements of AD Part M. A revised layout or replacement fittings will require compliance with AD Part H – alterations to, or new connections to, a drainage stack, AD Part G - installation of hot water and wholesome water to the sink and AD Part P – for electrical circuits especially in the proximity of sanitary fittings.

The assumption is that existing services penetrations in the party walls and floors will be re-used wherever practicable. New services penetrations will require fire-stopping in accordance with AD Part B and the pipework insulated to prevent the passage of sound (AD Part E).

Fire

An assessment of the Bird Block buildings has been undertaken to determine the Fire Risk including assessment of façade materials, compartmentation, evacuation strategy and access and facilities for the fire service.

Focussing on the internal layout of each apartments, the recommendation is to improve the early warning and detection system by providing a category L5 common fire alarm and detection system in accordance with BS5839-1, where the sound pressure level of the fire alarm signal within flats provides 85dB(A) at the open doorway of every bedroom in each flat to support the change in evacuation strategy. The assumption is that this L5 system, which could support a stay-in-place evacuation strategy, would be used in conjunction with an interlinked fire detection system in all flats and common areas (L1 system). With the structural soffit exposed for strengthening, it would be opportune to run the containment for the fire alarm and detection system.

Likewise, there is recommendation to fit a Category 4 residential sprinkler system throughout the building in accordance with BS 9251:2021. Leaving aside the logistical constraints of where the sprinkler tanks, duplicate pumps and secondary power supplies would be located, the pipework for the sprinklers and the sprinkler heads could fix directly to the structural soffit. If the sprinkler outlets are co-ordinated with other the ceiling mount services to avoid crossovers, the overall depth of the ceiling service void can be kept to a minimum.

The escape distance within the flats is limited to 9m, larger escape distances require a 30min protected corridor within the apartments. Refurbishment works should confirm that the partition construction meets the AD Part B requirement, including the requisite fire stopping at junctions with party walls and floor. All doors on this corridor are to be certified FD30s, any services penetrating the partition will require dampers or fire-stopping to ensure integrity.

The flat entrance doors open onto protected escape routes that should be 60 minutes fire-resisting construction. These doors should be replaced if they are not certified 30-minute fire rated construction with smoke seals. They should also have an effective opening width of 775mm to be compliant with AD Part M. Where modification have been made to structural walls it will be necessary to reinstate any breached compartmentation. Any anomalies or deficiencies in the existing fire-stopping or cavity barrier placement can be rectified when these areas are opened-up; newly formed penetrations will require compliant fire collars, wraps, and mastic where required.

The strip out of existing finishes will remove any combustible legacy finishes (e.g., polystyrene tiles), and should be replaced with wall/ceiling finishes that achieve a minimum Class B-s3, d2 rating. The reinstated finishes should also address any acoustic deficiencies.

The Bird Blocks are clad in external wall insulation (EWI), which was probably installed 10-15 years ago. Although it is noted that the façade is suffering leaks, once repaired it should not require wholesale replacement for the next 20 years. The recommendation from Ridge is to undertake a FRAEW assessment, (Fire Risk Assessment of External Walls) to determine if the cladding system is compliant with BRE 135 (BS 8414) and that the components /materials are non-combustible (BS EN 13501-1 Class A2-s1, d0 or better)

The Bird Blocks, Whitehawk are residential buildings over 18m with a single stair core. Approved Document B (ADB) 2019 (with 2020 amendments) of the Building Regulations in England does not explicitly mandate a second stair is required to be retrofitted, however the Building Safety Act 2022 does put emphasis on how existing buildings should be improved.

Improvement to the Fire Detection and Alarm system, as well as sprinkler provision has been discussed, but this could also extent to additional smoke clearance strategies such as providing AOV's in the stair lobbies or providing a dedicated smoke shaft, should these provision not already be in place.

Energy Performance

To make significant improvement to the energy efficiency of the Bird Block buildings it is necessary to examine the whole building – heating strategy, ventilation strategy, thermal envelope and any mitigating renewable or energy strategies that can be utilised.

The Ridge report states that the existing buildings are currently fed by a temporary external plant room containing temporary boilers which supply the buildings heat system and that a strategy for replacement with Air Source Heat Pumps (ASHP) local to each flat has been explored and found not to be viable. There is an option to utilise a centralised system with roof mounted heat pumps in lieu of the local units, or if this proves unviable, the buildings will need to be switched to an all-electric system. Regardless of the strategy adopted, it is likely that a full rewire of the buildings will be required. It is also likely to require a new electrical sub-station to service the demand.

This sub-station will be located at ground floor level, more than likely remote from the existing building, and will have prescriptive requirements imposed by the Energy provider regarding the means of access, construction, environmental impact, and safety concerns to consider.

The siting of the sub-station must not impede Fire service access to the buildings or encroach on the minimum boundary distances required between buildings to avoid upgrades to the fire resistance of existing structures.

Should roof mounted heat pumps be installed, the service routes to the individual flats need to be designed and detailed. The Ridge report notes that the existing common ventilation system should be removed so there may be scope to utilise some of these existing service routes. Fire stopping will be required on all redundant penetrations.

The options for ventilation systems to meet AD Part F include:

- System 1: Background ventilators (e.g., trickle vents) and intermittent extract fans
- System 3: MEV (Mechanical Extract Ventilation)
- System 4: MVHR (Mechanical Ventilation with Heat Recovery)

The System options will require penetrations being made to the external façade, these will require fire-stopping and cavity barrier to comply with AD Part B. Given the thermal bridging and poor insulation common in LPS buildings, MVHR may only be viable if a deep retrofit is proposed.

If roof mounted ASHP's are adopted as the heating strategy for the scheme, consideration must be given to plant access and maintenance, which may lead to upgrades to the existing edge restraint system.

Acoustic

LPS buildings often have Acoustic concerns as a consequence of:-

- Poor airborne sound insulation between units due to rigid, continuous panel junctions.
- Flanking transmission caused by sound traveling along structural
- Impact noise

Transfer of airborne sound can be addressed by inducing independent wall construction i.e. internal walls and party walls lined with acoustic panels or independent stud walls with insulation and resilient fixings to reduce sound transfer. Airborne sound is also less likely to propagate through denser constructions, so double boarding of plasterboard systems may be required, and it is essential that all gaps, joints, and penetrations are sealed meticulously—especially where services pass through.

To mitigate the effect of impact sound acoustic floor treatments such as floating floors with resilient layers (rubber, mineral wool, or acoustic mats). Avoid rigid floor finishes directly on concrete.

Flanking Transmission can be alleviated by disrupting the flanking paths by decoupling wall linings from structural elements by using resilient bar systems or isolation mounts and carefully detailing junctions to avoid direct rigid connections.

Replacing the windows to improve the thermal envelope and energy performance of the building may also be advised if environmental noise concerns are an issue, single-glazed windows offer poor noise insulation and should be replaced with high-performance double or triple glazing with acoustic laminates. If background ventilation is required acoustic trickle vents can be specified.

The report by Ridge draws attention to the ventilation ductwork to ensure that it is acoustically treated and not directly connected across units.

Water

The cold-water system is understood to not have been renewed within the last 50 years and as such will require upgrading.

Façade

Refurbishment of the façade can be argued from a fire safety point of view, compliance with AD Part B (Regulation 7), and as intrinsic component to improve the energy performance AD Part L.

It is stated in the Ridge Report that Bird Blocks, were reclad 10-15 years ago with a new external wall insulation (EWI) system, however there are continual leaks through the façade. Should the leaks be repairable, a wholesale replacement of the façade should not be required within the next 20 years.

As part of the façade replacement, existing windows are also expected to require replacement. This will ensure compliance with AD Part L and AD Part F; however, they are exempt AD Part B (Regulation 7).

Balconies

The existing balconies are original would therefore likely require upgrading as a part of the refurbishment project. As these structures are deemed 'specified attachments' under Regulation 7(3) of the Building Regulations they will require replacement and components/finishes will need to achieve a minimum European Class A2-s1, d0 or better, unless listed on the schedule of exempt materials.

Roof

To ensure that the waterproofing integrity of the roof is in step with the performance of the building structure afforded by the strengthening works, it is likely that a full roof replacement will be required as a part of a refurbishment of the blocks. In respect to AD Part B, the roof must achieve BROOF(t4) classification.

Thermal performance should also be considered for this building element as part of AD Part L. Adding additional insulation material to the roof build-up may alter the parapet detailing and guarding requirements (AD Part K). It has already been noted that access will be required to any plant or PV panels, these in turn may require modification to the roof build-up for anchor points/upstands etc.

Nettleton Court & Dudeney Lodge



Fig 03 - Nettleton Court and Dudeney Lodge, Hollingdean from Upper Hollingdean Road

Structural Strengthening

The Engineer's report states that strengthening is required to the internal floor slabs and walls to all Nettleton Court and Dudeney Lodge, Hollingdean. This includes:

- Strapping to the slab soffits to strengthen the slabs
- Steel angles at wall and floor junctions to tie the horizontal and vertical elements
- Steel frame to flank and cross walls to provide additional strengthening to wall panels

The Ridge report details options to achieve the strengthening:

- Steelwork - steel sections and plates bolted through the floor and to flank walls
- FRB – soffit reinforcement utilising Fibre Reinforced Polymer (FRB)

The Ridge report (*5025201-RDG-XX-XX-RP-S-2001 - LPS Options Study*) notes that at Nettleton Court and Dudeney Lodge the strengthening is not as extensive as the other blocks. Whilst this is noted, to affect structural alterations even to localised areas of the building, it will entail significant disruption and will still require wall/floor/ceiling finishes to be removed.

There is currently an upgrade in progress to the electrical system, although the scope of this upgrade has not been ascertained. It is unlikely that structural strengthening works would overlap with the electrical upgrades, consequently recently completed works may need to be altered/revisited to accommodate essential building safety works.

The report also notes that it is likely that existing bathrooms and kitchens can be retained at Nettleton and Dudeney due to the reduced extent of strengthening required.

Fire

An assessment of the Nettleton Court & Dudeney Lodge buildings has been undertaken to determine the Fire Risk including assessment of façade materials, compartmentation, evacuation strategy and access and facilities for the fire service.

The recommendation is to improve the early warning and detection system by providing a category L5 common fire alarm and detection system in accordance with BS5839-1 to affect a stay-in-place evacuation strategy, in conjunction with an interlinked fire detection system in all flats and common areas (L1 system). With the structural soffit exposed for strengthening, it would be opportune to run the containment for the fire alarm and detection system.

The recommendation is to fit a Category 4 residential sprinkler system throughout the building in accordance with BS 9251:2021. The sprinkler tanks, duplicate pumps and secondary power supplies could be located, at basement level, utilising existing plant space or extending the plantroom into the carparking areas where required.

The escape distance within the flats is limited to 9m, larger escape distances require a 30min protected corridor within the apartments. Refurbishment works should confirm that the partition construction meets the AD Part B requirement, including the requisite fire stopping at junctions with party walls and floor. All doors on this corridor are to be certified FD30s, any services penetrating the partition will require dampers or fire-stopping to ensure integrity.

The flat entrance doors open onto protected escape routes that should be 60 minutes fire-resisting construction. These doors should be replaced if they are not certified 30-minute fire rated construction with smoke seals. They should also have an effective opening width of 775mm to be compliant with AD Part M. Where modification have been made to structural walls it will be necessary to reinstate any breached compartmentation. Any anomalies or deficiencies in the existing fire-stopping or cavity barrier placement can be rectified when these areas are opened-up; newly formed penetrations will require compliant fire collars, wraps, and mastic where required.

The strip out of existing finishes will remove any combustible legacy finishes (e.g., polystyrene tiles), and should be replaced with wall/ceiling finishes that achieve a minimum Class B-s3, d2 rating. The reinstated finishes should also address any acoustic deficiencies.

The blocks have a rainscreen cladding system was probably installed 10-15 years ago. The recommendation from Ridge is to undertake a FRAEW assessment, (Fire Risk Assessment of External Walls) to determine if the cladding system is compliant with BRE 135 (BS 8414) and that the components /materials are non-combustible (BS EN 13501-1 Class A2-s1, d0 or better).

Both Nettleton Court & Dudeney Lodge buildings are residential buildings over 18m with a single stair core. Approved Document B (ADB) 2019 (with 2020 amendments) of the Building Regulations in England does not explicitly mandate a second stair is required to be retrofitted, however the Building Safety Act 2022 does put emphasis on how existing buildings should be improved.

Improvement to the fire detection and alarms, as well as sprinkler provision has been discussed, but this could also extent to additional smoke clearance strategies such as providing AOV's in the stair lobbies or providing a dedicated smoke shaft, should these provision not already be in place.

Energy Performance

Nettleton Court & Dudeney Lodge are currently supplied by a centralised gas boiler situated in a plant room between the two buildings. The Ridge report states that this been installed recently (within the last 5 years) and therefore would not likely factor as part of improvements to the energy efficiency of the buildings.

The buildings were reclad 10-15 years ago with a rain screen cladding system. The Ridge report discounts these elements as requiring refurbishment but it should be noted that even although the details of external wall construction are to be determined, it is unlikely they would meet the current thermal requirements – AD Part L states that the U value for refurbished wall elements short reach a minimum 0.18W/m²K..It would also

need to be determined if the external wall construction meets the requirement of AD Part B (Regulation 7) and the limitation of combustible materials in the façade construction.

Replacement windows could improve the performance of the thermal envelope (AD Part L), address concerns with environmental noise (AD Part E), ventilation (AD Part F) and overheating (AD Part O)

Water:

The cold-water system is understood to not have been renewed within the last 50 years and as such will require upgrading. To upgrade the system to be compliant with BS EN 806 & BS 8558, the work would involve (but not limited to) replacing existing pipework with plastic pipework, riser modifications or even creating new routes, storage tank removal to mains-fed system (subject to capacity studies on pressure and flow rates).

The pipework will need to be insulated to prevent freezing and maintain thermal efficiency, with the required fire stopping detailing to ensure the integrity of all fire compartments.

Roof

It is likely that a full roof replacement will be required as a part of a refurbishment of the blocks. In respect to AD Part B, the roof must achieve BROOF(t4) classification.

Thermal performance should also be considered for this building element as part of AD Part L. Adding additional insulation material to the roof build-up may alter the parapet detailing and guarding requirements (AD Part K). Access requirements will need to be considered.

Balconies

The Fire Risk Assessment of the blocks identified that the spandrel panels forming the front elevation of the existing wintergarden balconies are defective and require replacement.

In addition to the above, a general internal redecoration of communal areas should be included with the building refurbishment.

St James House



Fig 04 – St James House, Kemptown from High Street

Structural Strengthening

The Engineer's report states that strengthening is required to the internal floor slabs and walls to St James House, Kemptown. This includes:

- Strapping to the slab soffits to strengthen the slabs
- Steel angles at wall and floor junctions to tie the horizontal and vertical elements
- External steel frame fixed through to angles to provide additional strengthening to flank wall panels

The Ridge report details options to achieve the strengthening:

- Steelwork - steel sections and plates bolted through the floor and to flank walls
- FRB – soffit reinforcement utilising Fibre Reinforced Polymer (FRB)

In addition to the strengthening works above, the Ridge report (*5025201-RDG-XX-XX-RP-S-2001 - LPS Options Study*) also highlights concerns regarding the steel reinforcement within the panels at St James House and the need to remediate the risk of corrosion, as it was observed some of the reinforcement is actively corroding

There is also concern on the effectiveness of the structural panels to provide sufficient fire integrity as the concrete cover to the embedded reinforcement appeared to vary throughout the inspected ceiling areas, in some areas the cover to the reinforcement was noted as <10mm.

Fire

An EVAC fire alarm system is being installed at St James House. This is a type of fire alarm system that uses voice announcements to guide occupants during an emergency evacuation. EVAC systems work in conjunction with standard fire alarm systems, using the same detection devices (smoke detectors, heat detectors, etc.) to trigger the evacuation.

Any deficiencies identified in fire stopping and compartmentation will need to be addressed during the installation of alarm systems or when the strengthening work proceeds.

The recommendation is to fit a Category 4 residential sprinkler system throughout the building in accordance with BS 9251:2021. The sprinkler tanks, duplicate pumps and secondary power supplies could be located, at basement level, utilising existing plant space or extending the plantroom into the carparking areas where required.

The escape distance within the flats is limited to 9m, larger escape distances require a 30min protected corridor within the apartments. Refurbishment works should confirm that the partition construction meets the AD Part B requirement, including the requisite fire stopping at junctions with party walls and floor. All doors on this corridor are to be certified FD30s, any services penetrating the partition will require dampers or fire-stopping to ensure integrity.

The flat entrance doors open onto protected escape routes that should be 60 minutes fire-resisting construction. These doors should be replaced if they are not certified 30-minute fire rated construction with smoke seals. They should also have an effective opening width of 775mm to be compliant with AD Part M. Where modification have been made to structural walls it will be necessary to reinstate any breached compartmentation. Any anomalies or deficiencies in the existing fire-stopping or cavity barrier placement can be rectified when these areas are opened-up; newly formed penetrations will require compliant fire collars, wraps, and mastic where required.

The blocks have a rainscreen cladding system was probably installed 10-15 years ago. The recommendation from Ridge is to undertake a FRAEW assessment, (Fire Risk Assessment of External Walls) to determine if the cladding system is compliant with BRE 135 (BS 8414) and that the components /materials are non-combustible (BS EN 13501-1 Class A2-s1, d0 or better).

St James House is a residential building over 18m that has alternative means of escape i.e. 2 No. stair cores. However, to comply with AD Part B, the distance between the furthestmost flat entrance and the stair core should not be greater than 30m. Extended travel distances can be mitigated by sprinkler provision, additional smoke clearance strategies such as providing AOV's in the stair lobbies or providing a dedicated smoke shaft, should these provision not already be in place.

Energy performance

To make significant improvement to the energy efficiency of the Bird Block buildings it is necessary to examine the whole building – heating strategy, ventilation strategy, thermal envelope and any mitigating renewable or energy strategies that can be utilised.

The viability of replacing the existing heating system with a centralised Air Source Heat Pumps (ASHP) is being investigated. Some of the factors influencing this proposal are the capacity of the existing electrical system, the containment routes for the ductwork - whether existing routes/risers can be utilised or if new penetrations are required in the existing structure. Where the plant is located, potentially at roof top level or at basement/ carpark level, will be determined by structural constraints, servicing routes and access requirements.

The strengthening proposed for St James House provides an opportunity to develop a full façade replacement strategy on the building. Steel members will be required on the external face of the building, to implement this the existing façade covering will need to be removed. Furthermore, the steels will introduce a massive cold-bridging element to the existing building. A thorough appraisal of the cladding options needs to be undertaken to ascertain the optimum wall construction to meet AD Part L in terms of thermal performance, airtightness, and AD Part B.

The external walls should be upgraded to meet the performance criteria described in BRE report BR 135 or satisfy the criteria that any insulation product construction of an external wall should be class A2-s1, d0 or better and that the external wall surface should achieve class A2-s1, d0 or better for surface spread of flame

classification. Cavity barriers should follow compartment sub-divisions and surround all penetrations in the façade. Replacement of the external cladding should include the curtain walling on staircases.

The existing windows are also expected to require replacement which would also improve the performance of the thermal envelope (AD Part L), address concerns with environmental noise (AD Part E), ventilation (AD Part F) and overheating (AD Part O).

Roof:

It is likely that a full roof replacement will be required as a part of a refurbishment of the blocks. In respect to AD Part B, the roof must achieve BROOF(t4) classification.

Thermal performance should also be considered for this building element as part of AD Part L. Adding additional insulation material to the roof build-up may alter the parapet detailing and guarding requirements (AD Part K). Access requirements will need to be considered.

Balconies

It is noted that some repairs are required to balcony soffits due to some known concrete defects. As these structures are deemed 'specified attachments' under Regulation 7(3) of the Building Regulations, replacement components/finishes will need to achieve a minimum European Class A2-s1, d0 or better, unless listed on the schedule of exempt materials.

Below Ground Car Park

The existing below ground car park is currently closed to prohibited Electric vehicles using the car park due to the risk of fire. Provision of an access control system, such as a ANPR (Automatic Number Plate Recognition) cameras linked to barrier control, sprinkler systems and enhanced smoke clearance, if included within the refurbishment, would address safety concerns.

In addition to the above, a general internal redecoration of communal areas should be included with the building refurbishment.

Summary

As noted in the introduction, this is a high-level architectural assessment of refurbishment option 02. To obtain a detailed break-down of the architectural work to be undertaken further information is required, including;

- Comprehensive structural review required of each building to determine strengthening scope
- Comprehensive MEP review required of each building to determine scope of servicing strategy
- Utilities study to understand service routes and existing capacity.
- Intrusive survey to understand construction build-ups, junction details etc.
- Asbestos survey including removal and disposal of any material discovered.
- Discussion with the regulatory authorities to determine the requirement for consents
- An understanding from BHCC on programme, procurement and costs.
- A detailed understanding of the proposed building decant.

Summary table of refurbishment actions;

	Whitehawk	Hollingdean	Kempton
Fire			
Fire detection and alarm system upgrade	✓	✓	✓
Sprinkler system to apartments and communal areas	✓	✓	✓
Sprinkler tanks and pumps	✓	✓	✓
Communal and flat entrance fire doors	✓	✓	✓
Fire-stopping to compartment junctions and penetrations	✓	✓	✓
Fire doors to protective corridor within apartments	✓	✓	✓
Internal			
Floor, wall and ceiling finishes	✓	✓	✓
Replacement sanitary ware and fittings to bathrooms	✓	✓	✓
Replacement joinery and fittings to kitchens	✓	✓	✓
Refurbishment and decoration to communal areas	✓	✓	✓
External			
External plantroom	✓		
New electrical sub-station (dependent on capacity study)	✓		
Replacement façade cladding			✓
Replacement roof	✓	✓	✓
Access control to car parking areas			✓
M&E			
New small power and lighting layouts	✓	✓	✓
New cold water plumbing system	✓	✓	✓
Upgrade to existing heating system (new ASHP)	✓		✓

Conclusion

It is evident that significant structural, fire safety, and energy efficiency deficiencies that must be addressed as part of the strengthening and refurbishment works to the BHCC LSP Building stock.

Strengthening works are required to improve the integrity of internal slabs, walls, and external flank panels, with additional measures needed to mitigate corrosion risks in reinforcement and to restore fire compartmentation.

Fire safety upgrades are critical, including the installation of a full sprinkler system, EVAC fire alarm, certified fire doors, and fire stopping measures, along with a FRAEW assessment to verify the compliance of the existing cladding. Escape strategies, fire integrity of structural panels, and protected routes within flats must be aligned with Approved Document B standards.

Whilst undertaking the critical safety improvement to the buildings the opportunity exists to improve the thermal performance and energy efficiency of the building.



RIDGE



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Options Study: New Build Feasibility Cost Estimate

Brighton & Hove City Council
BHCC LPS Blocks

27 05 2025
BM4161
Rev -

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Appendix A – Cost Summary – All Blocks

Appendix B – Cost Summary and Detail – Hollingdean

Appendix C - Cost Summary and Detail – St James House

Appendix D - Cost Summary and Detail – Whitehawk

Appendix E – BCIS Data

Owner	Ria Carr
Issue	27 th May 2025
Version	-

1 – Executive Summary

The Project is to provide the following (further details are included within this report under Project Description):

- Hollingdean - 233 no. new build affordable residential units across 3, 13 and 20-storey blocks on the site currently occupied by Dudeney Lodge and Nettleton Court (LPS Blocks).
- St James House - 97 no. new build affordable residential units across 5 and 14-storey blocks on the site currently occupied by St James House (LPS Blocks).
- Whitehawk - 205 no. new build affordable residential units across 4, 6, 8 and 9-storey blocks on the site currently occupied by Kingfisher Court, Falcon Court, Kestrel Court, Heron Court and Swallow Court (LPS Blocks).
- Provision for community hub space
- Basement car parking
- Associated external works

The Feasibility Report suggests a budget of £205,380,000 (exc VAT) will be required to deliver this project – details are included within the report under Project Budget.

This Feasibility report is based on RIBA Stage 1. The status of this is described within the report under Status of Cost Plan.

This report details the expected costs as follows: -

Construction Works Estimate (A)	£169,735,000 (exc VAT)
Contract Works Estimate (B)	£186,709,000 (exc VAT)
Project Cost Estimate (C)	£205,380,000 (exc VAT)

A: Building works, including main contractor's preliminaries cost, overheads and profit.

B: Construction Works Estimate (A), and risk allowances.

C: Contract Works Estimate (C), design fees and surveys.

Cost details are included within this report under **Statement of Cost**.

Further details including information used to prepare the report, the basis of the estimate and commentary of risk allowances are contained within later sections of this document.

2 - Project Description

The Project is to provide 535 no. new build affordable residential units across 3 sites in Brighton – Hollingdean, St James House and Whitehawk to replace existing LPS Blocks:

An outline of these works are as follows: -

- Demolition of the existing buildings and site clearance
- Hollingdean - 233 no. new build affordable residential units across 3, 13 and 20-storey blocks on the site currently occupied by Dudeney Lodge and Nettleton Court (LPS Blocks).
- St James House - 97 no. new build affordable residential units across 5 and 14-storey blocks on the site currently occupied by St James House (LPS Blocks).
- Whitehawk - 205 no. new build affordable residential units across 4, 6, 8 and 9-storey blocks on the site currently occupied by Kingfisher Court, Falcon Court, Kestrel Court, Heron Court and Swallow Court (LPS Blocks).
- Provision for community hub space
- Basement car parking
- Associated external works

The Project Description should be read in connection with the ECE Architecture Interim Ideas Presentations Rev B (as listed in Section 6 of this report) of which extracts are included below: -

Hollingdean:

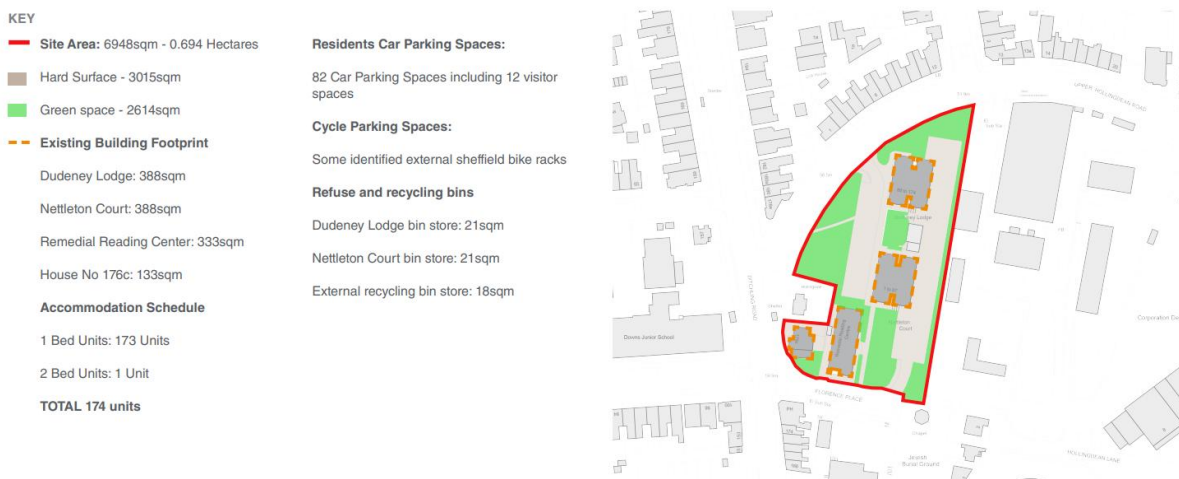


Figure 2.1 – Hollingdean Existing Building Audit

4.2. Lower Ground Plan



4.3. Typical Lower Level Plan



4.4. Typical Upper Level Plan



Figure 2.2 – Hollingdean Proposed Typical Floor Plans



Figure 2.3 – Hollingdean Proposed 3D View

St James House:

KEY	
■ Site Area: 3117sqm - 0.311 Hectares	Residents Car Parking Spaces
■ Hard Surface - 2295sqm	• 81 Car Parking Spaces
■ Neighboring green space	Cycle Parking Spaces
■ Existing Building Footprint	• N/A
• St James House: 822sqm	Refuse and recycling bins
Accommodation Schedule	• St James House bin store: 20sqm
• 1 Bed Units: 1 Unit	• New external recycling bin store: approx 50sqm
• 2 Bed Units: 121 Units	
• 3 Bed Units: 1 Unit	



Figure 2.4 – St James House Existing Building Audit



Figure 2.5 – St James Proposed Typical Floor Plans



Figure 2.6 – St James Proposed 3D View

Whitehawk:

KEY

- Site Area: 20176sqm - 2.017 Hectares
- Hard Surface - 10549sqm
- Green space - 6677sqm

Existing Building Footprint

- Kingsfisher Court: 590sqm
- Falcon Court: 590sqm
- Kestrel Court: 590sqm
- Heron Court: 590sqm
- Swallow Court: 590sqm

Accommodation Schedule

- 1 Bed Units: 1 Unit
- 2 Bed Units: 260 Units

Commercial Spaces

- Kingsfisher Court: N/A
- Falcon Court: N/A
- Kestrel Court: 98sqm
- Heron Court: N/A
- Swallow Court: N/A

Residents Car Parking Spaces

- Kingsfisher Court: 22 Spaces including 2 visitor spaces
- Falcon Court: 41 Spaces including 4 visitor spaces
- Kestrel Court: 26 Spaces including 2 visitor spaces
- Heron Court: 34 Spaces including 2 visitor spaces
- Swallow Court: 28 Spaces including 1 visitor space

Cycle Parking Spaces

- Kingsfisher Court: N/A
- Falcon Court: N/A
- Kestrel Court: N/A
- Heron Court: N/A
- Swallow Court: N/A

Refuse and recycling bins

- Kingsfisher Court bin store: 47sqm
- Falcon Court bin store: 47sqm
- Kestrel Court bin store: 26sqm
- Heron Court bin store: 47sqm
- Swallow Court bin store: 47sqm



Figure 2.7 – Whitehawk Existing Building Audit



Figure 2.8 Whitehawk Proposed Typical Floor Plans



Figure 2.9 Whitehawk Proposed 3D View

3 – Project Budget

The Cost Plan suggests a project budget of £205,380,000 is likely to be required (subject to the scope, exclusions and assumptions identified within this report).

Budgets include all costs and fees except where noted as excluded.

4 – Status of Cost Plan

This document is a report on the RIBA 1 cost plan. The level of this report is based on RIBA Works stage 1 Preparation and Brief being the following: -

“Development of initial statement of requirements into the Design Brief by or on behalf of the Employer, confirming key requirements and constraints. Identification of procurement method, procedures, organisational structure and range of consultants and others to be engaged for the project.”

This cost plan is based on information available at this stage.

5 – Statement of Cost

The following costs have been estimated for this project. A further breakdown of costs is included elsewhere.

Construction Works Estimate (A)	Contract Cost Estimate (B)	Project Cost Estimate exc. VAT (C)
£169,735,000	£186,709,000	£205,380,000

Definitions:-

A: Construction Works Estimate – the cost of the building works, including main contractor’s preliminaries cost, overheads and profit. Excludes inflation, risk allowances, design fees, surveys, client costs, and VAT

B: Contract Cost Estimate – the Construction Works Estimate, plus allowances for inflation, design and construction risks, and contractor’s design and survey fees. Excludes client-side costs and VAT.

C: Project Cost Estimate – the Contract Cost Estimate, plus client direct design team fees, surveys, other client project costs (refer to exclusions) excluding VAT.

Please note that we are not VAT specialists and advice should be sought as necessary.

6 – Information Used

The following information was made available by the Design Team at time of Cost Plan preparation:-

ECE Architecture:

- Dudeney Lodge & Nettleton Court, Hollingdean – Interim Ideas Presentation April 2025 (7567_DO01_rev B_Hollingdean_Ideas Presentation)
- St James House, Kemptown – Interim Ideas Presentation April 2025 (7567_DO03_rev B_ St James House, Kemptown_ Ideas Presentation)
- North Whitehawk – Interim Ideas Presentation April 2025 (7567_DO03_Whitehawk_Vision Document_Ideas Presentation)

7 – Statement of Floor Areas

The estimated Gross Internal Areas (GIA) used have been calculated based on the ECE Schedule of Accommodation and typical unit sizes described therein. A net to gross efficiency of 75% has been assumed to generate the total GIA. It should be noted that quantities are assumed and approximate given that scalable drawings are not currently available:-

Building	GIA (m2)
<i>Hollingdean</i>	<i>19,830 m2</i>
<i>St James House</i>	<i>8,929 m2</i>
<i>Whitehawk</i>	<i>17,664 m2</i>
Total	46,423m2

The information used to obtain the above areas are included within **Section 6** of this report.

8 – Cost Plan

A breakdown of the Feasibility costs of this project are included in Appendices A-D.

9 – Basis of Cost Estimates

Flats (apartments), 6 storey or above; typical building allowance £/m2 comprising of:

- Substructure – piled foundations
- Structural frame – reinforced concrete frame - primary load-bearing structure of the building, including columns, slabs and core walls.
- Roof – concrete roof structure, insulation and waterproofing.
- External walls – SFS infills with basic finish e.g. brickwork, rainscreen cladding or render

- External windows & doors – Glazed composite windows and doors.
- Internal walls – blockwork load bearing and metal partitions.
- Internal finishes – basic finishes i.e. tape and joint with paint finish walls and ceilings throughout. Carpet to bedrooms, LVT to living areas and non-slip vinyl to bathrooms. Carpet tile to communal areas.
- FF&E – kitchen and associated white goods, wardrobes to master bedrooms, vanities to bathrooms.

Building Abnormal Costs:

- Major Demolition Works – Demolition of all existing buildings within the red line site boundaries except for the basement car park to St James House which is retained.
- Enhanced Design – An allowance has been included for Swales/SUDS, subject to review upon receipt of the civil engineer's design. Allowances have also been included to form roof terraces to the areas highlighted on the ECE drawings and external open sided walkways to Hollingdean and St James House.
- Biodiversity Net Gain – An allowance has been included for a green roof. It has been assumed that between the green roof and the soft landscaping allowance – any biodiversity net gain requirements can be met. Advice will need to be sought from an ecologist to confirm this assumption.
- Services Upgrades – A general allowance has been included enhancements to the MEP strategy to achieve compliance with the updated building regulations. It has been assumed that air source heat pumps will provide heating and hot water to the building and that mechanical ventilation will be required to mitigate overheating.
- Basement / Under Croft Car Park – To Hollingdean and Whitehawk, allowances have been included to construct basement/under croft car parking in waterproof concrete, based on 50% open-sided, 50% retaining walls; including provision of ventilation, sprinklers, lighting and drainage gullies; EV chargers to 10% of spaces; car park finishes incl. line marking and fixtures. At St James House, the existing basement car park is retained. Allowances have been included to upgrade the car park including provision of ventilation, sprinklers, lighting and drainage gullies; EV chargers to 10% of spaces; car park finishes incl. line marking and fixtures.
- Tall Buildings allowance – An extra over allowance has been included for the tall buildings elements of the scheme to account for additional requirements including but not limited to structure, wind loads, façade, plant and services distribution, vertical transportation, Building Safety Act Higher Risk Buildings and associated gateways process and construction logistics etc.
- Substructure upgrades – At St James House, an extra over allowance has been included to cover the technical and logistical challenge of constructing the new substructure within/through the retained basement car park. This will be subject to review upon receipt of the structural engineer's design.
- S278 Works – At St James House, an allowance has been included for the traffic calming measures and connections to Ardingly Court. Also, the implementation of a one-way system at Ardingly court with home zone and landscape enhancements.

External Works:

The external works have been measured and costed separately based on the sketches provided, it should be noted that quantities are assumed and approximate given that scalable drawings are not currently available.

Main Contractors Costs

Main contractor's costs for preliminaries and overheads and profit have been allowed at 15% and 7.5%, respectively for the abnormal elements and external works and have been accounted for within the rates applied for buildings.

Professional Fees and Surveys

Professional fees and fees for surveys/reports have been estimated at 10%.

Inflation

Inflation has been excluded.

Procurement

This Feasibility Report assumes that the works will be priced competitively, tendered on a single-stage basis using a design and build procurement route.

Exclusions

The following matters are excluded from the project cost report: -

- VAT.
- Legal fees associated with the works.
- Marketing fees and associated costs.
- Client Direct Costs beyond those listed in the cost plan.
- Site acquisitions costs.
- Loose furniture and fittings.
- Any off-site drainage works
- Any major service diversion works.
- Any new substation or substantial upgrades to the power network, assumes there is sufficient capacity in the network to serve the buildings with the exception of Whitehawk where an allowance for a new substation has been included.
- Any new gas supplies.
- Any significant cut and carve or removal of arisings from site.
- Any new retaining walls
- Costs associated with finding contamination in the ground
- Any allowance for air conditioning or comfort cooling
- Out of sequence works.
- Costs related to Section 106 and CIL contributions.
- Costs in relation to party wall matters.
- Costs associated with unexploded ordnance found on site.
- Costs associated with archaeological investigations.
- Inflation.
- Client contingency.

- Any costs associated with BREEAM requirements.
- Any costs associated with relocating or rehousing tenants.

10 – Risk Allowances

Risk allowances are allocated against three criteria, each treated as an individual cost target. It is anticipated that as the project progresses the realised risks will be allocated to the corresponding aspect of the cost plan. The cost targets are: -

- Design Development risks (5.00%) – an allowance for use during the design process to provide for the risks associated with design development, changes in estimating data, third party risks (e.g. planning requirements, legal agreements, covenants, environmental issues and pressure groups), statutory requirements, procurement methodology and delays in tendering.
- Construction risks (5.00%) – an allowance for use during the construction process to provide for the risks associated with site conditions (e.g. access restrictions/limitations, existing buildings, boundaries, and existing occupants and users), ground conditions, existing services and delays by statutory undertakers.
- Employer risks (Excluded) – an allowance for use during both design process and construction process to provide for the risks of employer driven changes, and matters such as early handover, postponement, acceleration, availability of funds, unconventional tender action and special contract arrangements.

We highlight a number of key items here, namely: -

- The cost and programme implications of complying with the requirements for Higher-Risk Buildings under the Building Safety Act 2022 and the Higher-Risk Buildings (Descriptions and Supplementary Provisions) Regulations 2023.

11 – Changes to Previous Cost Targets

As this is the initial Formal Cost Plan, we have not recorded here changes to previous cost targets

12 – Decisions on Alternative Proposals

No alternative proposals have been identified.

13 – Value Engineering Criteria

We have noted the following areas that may benefit from some targeted value engineering as the project develops:

- Simplification of the building form to reduce façade area and thermal breaks.
- Underground car parking strategy

As an overall process we would recommend considering any value engineering criteria as a set of sub-criteria; namely

Must haves – elements that are key to the brief of the project.

Should haves – elements that are good practice and of inherent value for the project

Could haves – elements that are potentially achievable within the project budget.

Won't haves – elements which need to be avoided; from lessons learned on previous schemes

As we move into the next RIBA Stage, we plan to explore the project costs in more detail. We will look to review the developing design against value engineering criteria with the project team.

14 – Conclusions

This Feasibility Study suggests that the current project will require a budget in the region of £205,380,000 (exc VAT).

Appendix A

Cost Summary – All
Blocks

Base Date of Cost Plan	27-May-2025	
Gross Internal Floor Area (combined)	46423 m2	499508 ft2
Gross Internal Floor Area (Hollingdean)	19830 m2	
Gross Internal Floor Area (St James House)	8929 m2	
Gross Internal Floor Area (Whitehawk)	17664 m2	
Construction Works Estimate	169,735,000	Total (A) - see details below
Contract Cost Estimate	186,709,000	Total (B) - see details below
Project Cost Estimate (Exc. VAT)	205,380,000	Total (C) - see details below

Elemental Cost Summary

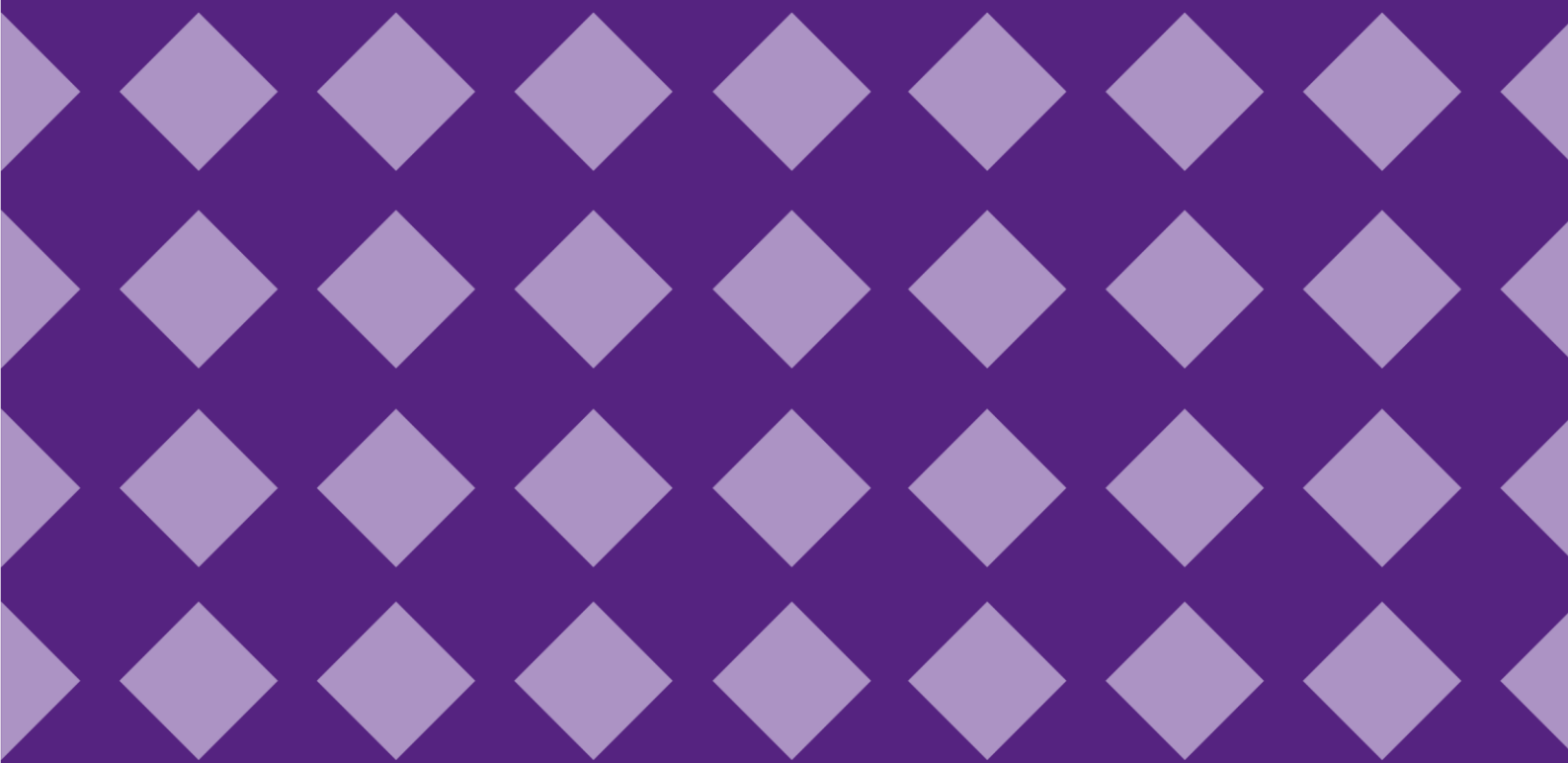
Ref	Description	Total (£)	Notes	£/m2	£/ft2
1	Construction Works				
1.1	<u>Building Works</u>				
1.1.1	Hollingdean	44,617,000	19830 m2	2,250	209
1.1.2	St James House	20,090,000	8929 m2	2,250	209
1.1.3	Whitehawk	39,744,000	17664 m2	2,250	209
	Sub-Total	104,451,000	46423 m2	2,250	209
	Main Contractor's Preliminaries Estimate	-	inc. above	0	0
	Sub-Total	104,451,000		2,250	209
	Main Contractor's Overheads & Profit	-	inc. above	0	0
	Total	104,451,000		2,250	209
1.2	<u>Abnormal Costs</u>				
1.2.1	Hollingdean	23,059,000		497	46
1.2.2	St James House	9,402,000		203	19
1.2.3	Whitehawk	14,163,000		305	28
	Sub-Total	46,624,000		1,004	93
	Main Contractor's Preliminaries Estimate	6,994,000	based on 15.0%	151	14
	Sub-Total	53,618,000		1,155	107
	Main Contractor's Overheads & Profit	4,021,000	based on 7.5%	87	8
	Total	57,639,000		1,242	115
1.3	<u>External Works</u>				
1.3.1	Hollingdean	1,775,000		38	4
1.3.2	St James House	718,000		15	1
1.3.3	Whitehawk	3,691,000		80	7
	Sub-Total	6,184,000		133	12
	Main Contractor's Preliminaries Estimate	928,000	based on 15.0%	20	2
	Sub-Total	7,112,000		153	14
	Main Contractor's Overheads & Profit	533,000	based on 7.5%	11	1
	Total	7,645,000		165	15
Construction Works Estimate					
1.1	Building Works	104,451,000		2,250	209
1.2	Abnormal Costs	57,639,000		1,242	115
1.3	External Works	7,645,000		1,242	115
(A)	Construction Works Estimate (Total)	169,735,000		3,656	340

Elemental Cost Summary

Ref	Description	Total (£)	Notes	£/m2	£/ft2
4	Inflation				
4.1	Tender Inflation Estimate	-	Excluded	0	0
4.2	Construction Inflation Estimate	-	Excluded	0	0
5	Risk Allowances Estimate				
5.1	Design Development Risks Estimate	8,487,000	based on 5.0%	183	17
5.2	Construction Risks Estimate	8,487,000	based on 5.0%	183	17
5.3	Dayworks	-	Excluded	0	0
	Sub-Total	186,709,000		4,022	374
6	Main Contractor Fees / Surveys				
6.1	Pre Construction Fees	-	Included in 7.1	0	0
6.2	Professional / Design Fees	-	Included in 7.1	0	0
6.3	Surveys / Reports	-	Included in 7.1	0	0
(B)	Contract Cost Estimate (Total)	186,709,000		4,022	374
7	Project/Design Team Fees				
7.1	Client Direct Consultant Fees	18,671,000	based on 10.0%	402	37
7.2	Other Fees / Surveys	-	Included in 7.1	0	0
	Sub-Total	205,380,000		4,424	411
8	Other Development / Project Costs				
8.1	Client Direct Costs	-	Excluded	0	0
8.2	Loose Fittings and Equipment	-	Excluded	0	0
	Sub-Total	205,380,000		4,424	411
9	Employer Risk Allowance	-	Excluded	0	0
(C)	Project Cost Estimate (excl VAT)	205,380,000		4,424	411

Appendix B

Cost Summary and Detail - Hollingdean



Base Date of Cost Plan	27-May-2025	
Gross Internal Floor Area	19830 m2	213368 ft2
Construction Works Estimate	75,318,000	Total (A) - see details below
Contract Cost Estimate	82,850,000	Total (B) - see details below
Project Cost Estimate (Exc. VAT)	91,135,000	Total (C) - see details below

Elemental Cost Summary

Ref	Description	Total (£)	Notes	£/m2	£/ft2
1	Construction Works				
1.1	<u>Building Works</u>				
1.1.1	Dudeney Lodge and Nettleton Court	44,617,000	19830 m2	2,250	209
	Sub-Total	44,617,000	19830 m2	2,250	209
	Main Contractor's Preliminaries Estimate	-	inc. above	0	0
	Sub-Total	44,617,000		2,250	209
	Main Contractor's Overheads & Profit	-	inc. above	0	0
	Total	44,617,000		2,250	209
1.2	<u>Abnormal Costs</u>				
1.2.1	Major Demolition Works	1,163,000		59	5
1.2.2	Design enhancements	603,000		30	3
1.2.3	Biodiversity Net Gain	429,000		22	2
1.2.4	Services upgrades	1,748,000		88	8
1.2.5	Tall Building	17,771,000		896	83
1.2.6	Basement car park	1,345,000		68	6
	Sub-Total	23,059,000		1,163	108
	Main Contractor's Preliminaries Estimate	3,459,000	based on 15.0%	174	16
	Sub-Total	26,518,000		1,337	124
	Main Contractor's Overheads & Profit	1,989,000	based on 7.5%	100	9
	Total	28,507,000		1,438	134
1.3	<u>External Works</u>				
1.3.1	Site Clearance	78,000		4	0
1.3.2	Roads, Paths and Pavings	711,000		36	3
1.3.3	Planting	143,000		7	1
1.3.4	Fencing, Railings and Walls	125,000		6	1
1.3.5	Site / Street Furniture and Equipment	15,000		1	0
1.3.6	External Drainage	633,000		32	3
1.3.7	External Services	70,000		4	0
	Sub-Total	1,775,000		90	8
	Main Contractor's Preliminaries Estimate	266,000	based on 15.0%	13	1
	Sub-Total	2,041,000		103	10
	Main Contractor's Overheads & Profit	153,000	based on 7.5%	8	1
	Total	2,194,000		111	10
Construction Works Estimate					
1.1	Building Works	44,617,000		2,250	209
1.2	Abnormal Costs	28,507,000		1,438	134
1.3	External Works	2,194,000		1,438	134
(A)	Construction Works Estimate (Total)	75,318,000		3,798	353

Elemental Cost Summary

Ref	Description	Total (£)	Notes	£/m2	£/ft2
4	Inflation				
4.1	Tender Inflation Estimate	-	Excluded	0	0
4.2	Construction Inflation Estimate	-	Excluded	0	0
5	Risk Allowances Estimate				
5.1	Design Development Risks Estimate	3,766,000	based on 5.0%	190	18
5.2	Construction Risks Estimate	3,766,000	based on 5.0%	190	18
5.3	Dayworks	-	Excluded	0	0
	Sub-Total	82,850,000		4,178	388
6	Main Contractor Fees / Surveys				
6.1	Pre Construction Fees	-	Included in 7.1	0	0
6.2	Professional / Design Fees	-	Included in 7.1	0	0
6.3	Surveys / Reports	-	Included in 7.1	0	0
(B)	Contract Cost Estimate (Total)	82,850,000		4,178	388
7	Project/Design Team Fees				
7.1	Client Direct Consultant Fees	8,285,000	based on 10.0%	418	39
7.2	Other Fees / Surveys	-	Included in 7.1	0	0
	Sub-Total	91,135,000		4,596	427
8	Other Development / Project Costs				
8.1	Client Direct Costs	-	Excluded	0	0
8.2	Loose Fittings and Equipment	-	Excluded	0	0
	Sub-Total	91,135,000		4,596	427
9	Employer Risk Allowance	-	Excluded	0	0
(C)	Project Cost Estimate (excl VAT)	91,135,000		4,596	427

BHCC LPS Blocks - Hollingdean
Detailed Breakdown - Building Works



	Quant	Unit	Rate (£)	Total (£)
Building Works				44,616,900.00
Building Works				£ 44,616,900.00
Dudeney Lodge and Nettleton Court	19,830	m2	2,250.00	44,616,900.00
			Total	44,616,900.00

BHCC LPS Blocks - Hollingdean

Detailed Breakdown - Abnormals



	Quant	Unit	Rate (£)	Total (£)
Abnormals				23,058,339.67
Major Demolition Works				£ 1,162,885.00
Demolition of existing buildings (Dudeney Lodge, Nettleton Court, Remedial Reading Center and House No. 176c)	13,681	m2	85.00	1,162,885.00
Design enhancements				£ 603,370.00
Swales and SUDs	1	item	100,000.00	100,000.00
Roof Terraces	480	m2	500.00	240,000.00
External walkways	527	m2	500.00	263,370.00
Biodiversity Net Gain				£ 428,814.00
Biodiversity Enhancements; extra over for green roof	1,429	m2	300.00	428,814.00
Services upgrades				£ 1,747,500.00
Uplift to achieve Part O, L and F:	233	nr	7,500.00	1,747,500.00
Basement car park				£ 1,345,104.00
Basement car park; assume 50% open-sided, 50% retaining walls; external services including ventilation, sprinklers, lighting and drainage gullies; EV chargers to 10% of spaces; car park finishes incl. line marking and fixtures.	1,681	m2	800.00	1,345,104.00
Tall Building				£ 17,770,666.67
Extra over cost for tall buildings	17,771	m2	1,000.00	17,770,666.67
Total				23,058,339.67

BHCC LPS Blocks - Hollingdean

Detailed Breakdown - External Works



	Quant	Unit	Rate (£)	Total (£)
External Works				1,774,422.03
Site Preparation Works				£ 77,907.15
Vegetation Clearance	2,414	m2	5.00	12,070.95
Grub up existing hard standing	3,292	m2	20.00	65,836.20
Roads Paths and Pavings				£ 710,887.00
Allowance for road	690	m2	400.00	276,080.00
Allowance for hard landscaping; site	713	m2	200.00	142,512.00
Allowance for hard landscaping; podium	808	m2	300.00	242,295.00
Allowance for ramps	1	item	20,000.00	20,000.00
Allowance for steps	1	item	30,000.00	30,000.00
Soft Landscapes, Planting and Irrigation Systems				£ 143,497.30
Allowance for soft landscaping; site	2,132	m2	30.00	63,963.30
Allowance for soft landscaping; podium	907	m2	50.00	45,334.00
Allowance for new trees	1	item	30,000.00	30,000.00
Allowance for protection to retained trees	140	m	30.00	4,200.00
Fencing, Railings and Walls				£ 124,688.00
Allowance for balustrade to podium; assume PPC steel	312	m	400.00	124,688.00
Allowance for retaining walls to level changes; assume not required		excl.		-
Site/Street Furniture and Equipment				£ 15,000.00
Allowance for street furniture	1	item	15,000.00	15,000.00
External Drainage				£ 632,848.73
Allowance for surface water drainage based on £/m2 rate for the roof area plus areas of hard landscaping	4,570	m2	30.00	137,105.40
Allowance for foul water drainage based on £/m2 GIA	19,830	m2	25.00	495,743.33
Allowance for drainage to basement car park - included in abnormals		incl		-
External Services				£ 69,593.85
Allowance for street lighting	6,919	m2	5.00	34,593.85
Allowance for connections; electricity	1	nr	20,000.00	20,000.00
Allowance for connections; water	1	nr	10,000.00	10,000.00
Allowance for connections; gas (assume not required)		N/A	-	-
Allowance for connections; telecoms	1	nr	5,000.00	5,000.00
Total			Total	1,774,422.03

Appendix C

Cost Summary and Detail – St James House



BHCC LPS Blocks - St James House

Cost Plan RIBA Stage 1 Revision -



Base Date of Cost Plan	27-May-2025	
Gross Internal Floor Area (combined)	8929 m2	96075 ft2
Construction Works Estimate	32,601,000	Total (A) - see details below
Contract Cost Estimate	35,861,000	Total (B) - see details below
Project Cost Estimate (Exc. VAT)	39,447,000	Total (C) - see details below

Elemental Cost Summary

Ref	Description	Total (£)	Notes	£/m2	£/ft2
1	Construction Works				
1.1	<u>Building Works</u>				
1.1.1	St James House	20,090,000	8929 m2	2,250	209
	Sub-Total	20,090,000	8929 m2	2,250	209
	Main Contractor's Preliminaries Estimate	-	inc. above	0	0
	Sub-Total	20,090,000		2,250	209
	Main Contractor's Overheads & Profit	-	inc. above	0	0
	Total	20,090,000		2,250	209
1.2	<u>Abnormal Costs</u>				
1.2.1	Major Demolition Works	1,118,000		125	12
1.2.2	Design enhancements	483,000		54	5
1.2.3	Biodiversity Net Gain	485,000		54	5
1.2.4	Services upgrades	728,000		82	8
1.2.5	Basement car park	329,000		37	3
1.2.6	Tall Building	5,263,000		589	55
1.2.7	Substructure upgrades	446,000		50	5
1.2.8	S278 works	550,000		62	6
	Sub-Total	9,402,000		1,053	98
	Main Contractor's Preliminaries Estimate	1,410,000	based on 15.0%	158	15
	Sub-Total	10,812,000		1,211	113
	Main Contractor's Overheads & Profit	811,000	based on 7.5%	91	8
	Total	11,623,000		1,302	121
1.3	<u>External Works</u>				
1.3.1	Site Clearance	46,000		5	0
1.3.2	Roads, Paths and Pavings	247,000		28	3
1.3.3	Planting	57,000		6	1
1.3.4	Fencing, Railings and Walls	14,000		2	0
1.3.5	Site / Street Furniture and Equipment	15,000		2	0
1.3.6	External Drainage	289,000		32	3
1.3.7	External Services	50,000		6	1
	Sub-Total	718,000		80	7
	Main Contractor's Preliminaries Estimate	108,000	based on 15.0%	12	1
	Sub-Total	826,000		93	9
	Main Contractor's Overheads & Profit	62,000	based on 7.5%	7	1
	Total	888,000		99	9
Construction Works Estimate					
1.1	Building Works	20,090,000		2,250	209
1.2	Abnormal Costs	11,623,000		1,302	121
1.3	External Works	888,000		1,302	121
(A)	Construction Works Estimate (Total)	32,601,000		3,651	339

Elemental Cost Summary

Ref	Description	Total (£)	Notes	£/m2	£/ft2
4	Inflation				
4.1	Tender Inflation Estimate	-	Excluded	0	0
4.2	Construction Inflation Estimate	-	Excluded	0	0
5	Risk Allowances Estimate				
5.1	Design Development Risks Estimate	1,630,000	based on 5.0%	183	17
5.2	Construction Risks Estimate	1,630,000	based on 5.0%	183	17
5.3	Dayworks	-	Excluded	0	0
	Sub-Total	35,861,000		4,016	373
6	Main Contractor Fees / Surveys				
6.1	Pre Construction Fees	-	Included in 7.1	0	0
6.2	Professional / Design Fees	-	Included in 7.1	0	0
6.3	Surveys / Reports	-	Included in 7.1	0	0
(B)	Contract Cost Estimate (Total)	35,861,000		4,016	373
7	Project/Design Team Fees				
7.1	Client Direct Consultant Fees	3,586,000	based on 10.0%	402	37
7.2	Other Fees / Surveys	-	Included in 7.1	0	0
	Sub-Total	39,447,000		4,418	411
8	Other Development / Project Costs				
8.1	Client Direct Costs	-	Excluded	0	0
8.2	Loose Fittings and Equipment	-	Excluded	0	0
	Sub-Total	39,447,000		4,418	411
9	Employer Risk Allowance	-	Excluded	0	0
(C)	Project Cost Estimate (excl VAT)	39,447,000		4,418	411

BHCC LPS Blocks - St James House
Detailed Breakdown - Building Works



	Quant	Unit	Rate (£)	Total (£)
Building Works				20,090,100.00
Building Works				£ 20,090,100.00
St James House	8,929	m2	2,250.00	20,090,100.00
			Total	20,090,100.00

BHCC LPS Blocks - St James House

Detailed Breakdown - Abnormals



	Quant	Unit	Rate (£)	Total (£)
Abnormals				9,400,883.33
Major Demolition Works				£ 1,117,920.00
Demolition of existing buildings (St James House)	13,152	m2	85.00	1,117,920.00
Design enhancements				£ 482,885.00
Swales and SUDs	1	item	50,000.00	50,000.00
Roof Terraces	64	m2	500.00	32,025.00
External Walkways	802	m2	500.00	400,860.00
Biodiversity Net Gain				£ 484,665.00
Biodiversity Enhancements; extra over for green roof	1,616	m2	300.00	484,665.00
Services upgrades				£ 727,500.00
Uplift to achieve Part O, L and F:	97	nr	7,500.00	727,500.00
Basement car park				£ 328,800.00
Upgrades to retained basement car park; external services including ventilation, sprinklers, lighting and drainage gullies; EV chargers to 10% of spaces; car park finishes incl. line marking and fixtures.	822	m2	400.00	328,800.00
Tall Building				£ 5,262,666.67
Extra over cost for tall buildings	5,263	m2	1,000.00	5,262,666.67
Substructure upgrades				£ 446,446.67
Substructure upgrades in retained basement car park	8,929	m2	50.00	446,446.67
S278 works				£ 550,000.00
S278 works; traffic calming measures and connections to Ardingly Court. Homezone and landscape enhancements to Ardingly Street; possible one way system.	1	item	550,000.00	550,000.00
Total				9,400,883.33

BHCC LPS Blocks - St James House

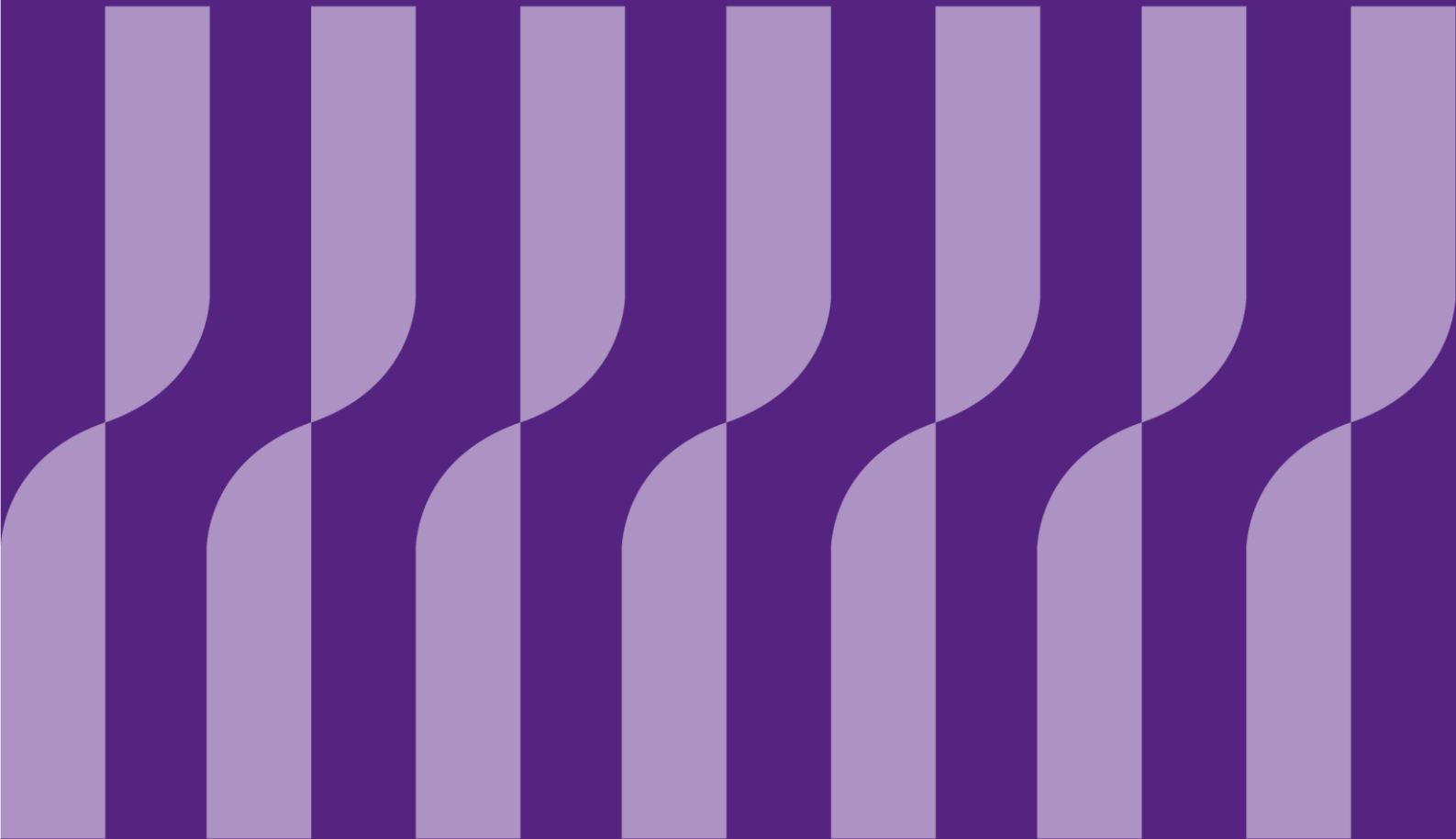
Detailed Breakdown - External Works



	Quant	Unit	Rate (£)	Total (£)
External Works				716,738.88
Site Preparation Works				£ 45,900.00
Vegetation clearance		n/a		-
Grub up hardstanding	2,295	m2	20.00	45,900.00
Roads Paths and Pavings				£ 246,688.00
Allowance for hard landscaping	833	m2	200.00	166,688.00
Allowance for feature ramp to courtyard; including walls to side, handrails and balustrade	1	item	50,000.00	50,000.00
Allowance for steps	1	item	20,000.00	20,000.00
Allowance for grassed steps	1	item	10,000.00	10,000.00
Soft Landscapes, Planting and Irrigation Systems				£ 56,846.30
Allowance for soft landscaping	728	m2	30.00	21,846.30
Allowance for new trees	1	item	35,000.00	35,000.00
Fencing, Railings and Walls				£ 13,839.00
Allowance for retaining walls to level changes; assume not required		excl.		
Allowance for planters	92	m2	150.00	13,839.00
Site/Street Furniture and Equipment				£ 15,000.00
Allowance for street furniture	1	item	15,000.00	15,000.00
External Drainage				£ 288,884.93
Allowance for surface water drainage based on £/m2 rate for the roof area plus areas of hard landscaping	2,189	m2	30.00	65,661.60
Allowance for foul water drainage based on £/m2 GIA	8,929	m2	25.00	223,223.33
Allowance for drainage to basement car park - included in abnormals		incl.		-
External Services				£ 49,580.65
Allowance for street lighting	2,916	m2	5.00	14,580.65
Allowance for connections; electricity	1	nr	20,000.00	20,000.00
Allowance for connections; water	1	nr	10,000.00	10,000.00
Allowance for connections; gas (assume not required)		N/A	-	-
Allowance for connections; telecoms	1	nr	5,000.00	5,000.00
Total			Total	716,738.88

Appendix D

Cost Summary and Detail - Whitehawk



Base Date of Cost Plan	27-May-2025	
Gross Internal Floor Area (combined)	17664 m2	190065 ft2
Construction Works Estimate	61,816,000	Total (A) - see details below
Contract Cost Estimate	67,998,000	Total (B) - see details below
Project Cost Estimate (Exc. VAT)	74,798,000	Total (C) - see details below

Elemental Cost Summary

Ref	Description	Total (£)	Notes	£/m2	£/ft2
1	Construction Works				
1.1	<u>Building Works</u>				
1.1.1	Buildings 1-7	39,744,000	17664 m2	2,250	209
	Sub-Total	39,744,000	17664 m2	2,250	209
	Main Contractor's Preliminaries Estimate	-	inc. above	0	0
	Sub-Total	39,744,000		2,250	209
	Main Contractor's Overheads & Profit	-	inc. above	0	0
	Total	39,744,000		2,250	209
1.2	<u>Abnormal Costs</u>				
1.2.1	Major Demolition Works	2,758,000		156	14
1.2.2	Site Preparation Works	100,000		6	1
1.2.3	Piling	1,401,000		79	7
1.2.4	Design enhancements	1,538,000		87	8
1.2.5	Biodiversity Net Gain	2,883,000		163	15
1.2.6	Services upgrades	5,483,000		310	29
	Sub-Total	14,163,000		802	75
	Main Contractor's Preliminaries Estimate	2,124,000	based on 15.0%	120	11
	Sub-Total	16,287,000		922	86
	Main Contractor's Overheads & Profit	1,222,000	based on 7.5%	69	6
	Total	17,509,000		991	92
1.3	<u>External Works</u>				
1.3.1	Site Clearance	241,000		14	1
1.3.2	Roads, Paths and Pavings	1,986,000		112	10
1.3.3	Planting	309,000		17	2
1.3.4	Fencing, Railings and Walls	-		0	0
1.3.5	Site / Street Furniture and Equipment	50,000		3	0
1.3.6	External Drainage	839,000		47	4
1.3.7	External Services	266,000		15	1
	Sub-Total	3,691,000		209	19
	Main Contractor's Preliminaries Estimate	554,000	based on 15.0%	31	3
	Sub-Total	4,245,000		240	22
	Main Contractor's Overheads & Profit	318,000	based on 7.5%	18	2
	Total	4,563,000		258	24
Construction Works Estimate					
1.1	Building Works	39,744,000		2,250	209
1.2	Abnormal Costs	17,509,000		991	92
1.3	External Works	4,563,000		991	92
(A)	Construction Works Estimate (Total)	61,816,000		3,500	325

Elemental Cost Summary

Ref	Description	Total (£)	Notes	£/m2	£/ft2
4	Inflation				
4.1	Tender Inflation Estimate	-	Excluded	0	0
4.2	Construction Inflation Estimate	-	Excluded	0	0
5	Risk Allowances Estimate				
5.1	Design Development Risks Estimate	3,091,000	based on 5.0%	175	16
5.2	Construction Risks Estimate	3,091,000	based on 5.0%	175	16
5.3	Dayworks	-	Excluded	0	0
	Sub-Total	67,998,000		3,850	358
6	Main Contractor Fees / Surveys				
6.1	Pre Construction Fees	-	Included in 7.1	0	0
6.2	Professional / Design Fees	-	Included in 7.1	0	0
6.3	Surveys / Reports	-	Included in 7.1	0	0
(B)	Contract Cost Estimate (Total)	67,998,000		3,850	358
7	Project/Design Team Fees				
7.1	Client Direct Consultant Fees	6,800,000	based on 10.0%	385	36
7.2	Other Fees / Surveys	-	Included in 7.1	0	0
	Sub-Total	74,798,000		4,234	394
8	Other Development / Project Costs				
8.1	Client Direct Costs	-	Excluded	0	0
8.2	Loose Fittings and Equipment	-	Excluded	0	0
	Sub-Total	74,798,000		4,234	394
9	Employer Risk Allowance	-	Excluded	0	0
(C)	Project Cost Estimate (excl VAT)	74,798,000		4,234	394

BHCC LPS Blocks - Whitehawk
Detailed Breakdown - Building Works



	Quant	Unit	Rate (£)	Total (£)
Building Works				39,744,000.00
Building Works				£ 39,744,000.00
Buildings 1-7	17,664	m2	2,250.00	39,744,000.00
			Total	39,744,000.00

BHCC LPS Blocks - Whitehawk

Detailed Breakdown - Abnormals



	Quant	Unit	Rate (£)	Total (£)
Abnormals				14,162,133.00
Major Demolition Works				£ 2,758,250.00
Demolition of existing buildings (Kingsfisher Court, Falcon Court, Kestrel Court, Heron Court and Swallow Court)	32,450	m2	85.00	2,758,250.00
Design enhancements				£ 100,000.00
Swales and SUDs	1	item	100,000.00	100,000.00
Roof Terraces		excl.		
Biodiversity Net Gain				£ 1,401,363.00
Biodiversity Enhancements; extra over for green roof	4,671	m2	300.00	1,401,363.00
Services upgrades				£ 1,537,500.00
Uplift to achieve Part O, L and F:	205	nr	7,500.00	1,537,500.00
Basement car park				£ 2,882,520.00
Basement car park; assume 50% open-sided, 50% retaining walls; external services including ventilation, sprinklers, lighting and drainage gullies; EV chargers to 10% of spaces; car park finishes incl. line marking and fixtures.	3,603	m2	800.00	2,882,520.00
Tall Building				£ 5,482,500.00
Extra over cost for tall buildings (Block 4, 5 and 6 only)	7,310	m2	750.00	5,482,500.00
			Total	14,162,133.00

BHCC LPS Blocks - Whitehawk

Detailed Breakdown - External Works



	Quant	Unit	Rate (£)	Total (£)
External Works				3,690,697.65
Site Preparation Works				£ 240,948.30
Vegetation clearance	6,905	m2	5.00	34,523.90
Grub up existing hard standing	10,321	m2	20.00	206,424.40
Roads Paths and Pavings				£ 1,986,094.00
Allowance for road	3,396	m2	400.00	1,358,596.00
Allowance for hard landscaping	2,987	m2	200.00	597,498.00
Allowance for ramps	1	item	10,000.00	10,000.00
Allowance for steps	1	item	20,000.00	20,000.00
Soft Landscapes, Planting and Irrigation Systems				£ 308,654.50
Allowance for soft landscaping;	6,141	m2	30.00	184,228.50
Allowance for soft landscaping; above underground car park	789	m2	50.00	39,426.00
Allowance for new trees	1	item	85,000.00	85,000.00
Allowance for protection to retained trees		n/a		-
Fencing, Railings and Walls				£ -
Allowance for retaining walls to level changes; assume not required		excl.		-
Site/Street Furniture and Equipment				£ 50,000.00
Allowance for street furniture	1	item	50,000.00	50,000.00
External Drainage				£ 839,103.00
Allowance for surface water drainage based on £/m2 rate for the roof area plus areas of hard landscaping	13,250	m2	30.00	397,503.00
Allowance for foul water drainage based on £/m2 GIA	17,664	m2	25.00	441,600.00
Allowance for drainage to basement car park - included in abnormals		incl		-
External Services				£ 265,897.85
Allowance for street lighting	20,180	m2	5.00	100,897.85
Allowance for connections; electricity	1	nr	150,000.00	150,000.00
Allowance for connections; water	1	nr	10,000.00	10,000.00
Allowance for connections; gas (assume not required)		N/A	-	-
Allowance for connections; telecoms	1	nr	5,000.00	5,000.00
Total				3,690,697.65

Appendix E

BCIS Data



£/M2 STUDY

Description: Rate per m2 gross internal floor area for the building Cost including prelims.

Last updated: 17-May-2025 07:44

Rebased to Brighton and Hove (110; sample 34)

MAXIMUM AGE OF RESULTS: DEFAULT PERIOD

Building function (Maximum age of projects)	£/m² gross internal floor area						Sample	
	Mean	Lowest	Lower quartiles	Median	Upper quartiles	Highest		
New build								
816. Flats (apartments)								
Generally (15)	2,033	1,055	1,673	1,903	2,304	6,893	748	
1-2 storey (15)	1,943	1,166	1,624	1,825	2,230	3,843	157	
3-5 storey (15)	2,002	1,055	1,664	1,892	2,261	4,173	501	
6 storey or above (15)	2,375	1,454	1,887	2,254	2,583	6,893	88	

Where concepts become reality

Canterbury

The Old Bakehouse,
18A Ivy Lane,
Canterbury,
CT1 1TU

01227 471186

Brighton

Nile house,
Nile Street,
Brighton,
BN1 1HW

01273 963733

Leeds

7 Park Row,
Leeds
LS1 5HD

01135 263753

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Options Study: Strengthening Feasibility Cost Estimate

Brighton & Hove City Council
BHCC LPS Blocks

28 05 2025
BM4161
Rev A

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Appendix A – Cost Summary – All Blocks

Appendix B – Cost Summary and Detail – Hollingdean

Appendix C - Cost Summary and Detail – St James House

Appendix D - Cost Summary and Detail – Whitehawk

Appendix E – BCIS Data

Appendix F - Cost Summary and Detail – Refurbishment Works

Owner	Ria Carr
Issue	28 th May 2025
Version	A

1 – Executive Summary

The Project is to provide the following (further details are included within this report under Project Description):

- The strengthening of existing LPS buildings at Dudeney Lodge, Nettleton Court, St James House, Kingfisher Court, Falcon Court, Kestrel Court, Heron Court and Swallow Court.

The Feasibility Report suggests a budget of £87,573,000 (exc VAT) will be required to deliver this project – details are included within the report under Project Budget.

This Feasibility report is based on RIBA Stage 1. The status of this is described within the report under Status of Cost Plan.

This report details the expected costs as follows: -

Construction Works Estimate (A)	£72,374,000 (exc VAT)
Contract Works Estimate (B)	£79,612,000 (exc VAT)
Project Cost Estimate (C)	£87,573,000 (exc VAT)

A: Building works, including main contractor's preliminaries cost, overheads and profit.

B: Construction Works Estimate (A), and risk allowances.

C: Contract Works Estimate (C), design fees and surveys.

Cost details are included within this report under **Statement of Cost**.

Further details including information used to prepare the report, the basis of the estimate and commentary of risk allowances are contained within later sections of this document.

2 - Project Description

The Project is to provide the strengthening of existing LPS buildings at Dudeney Lodge, Nettleton Court, St James House, Kingfisher Court, Falcon Court, Kestrel Court, Heron Court and Swallow Court.

An outline of these works are as follows: -

- Strip out of FF&E, finishes and services locally to expose structural walls and floors
- Removal of asbestos
- The fixing of structural steel angles, channels, beams and strapping to the existing concrete structure as described in the Ridge strengthening drawings
- Internal reinstatement works on a like for like basis
- Enhancement of foundations

The Project Description should be read in connection with the Ridge strengthening design information (as listed in Section 6 of this report) of which extracts are included below: -

Nettleton Court & Dudeney Lodge

Strengthening is required to the internal floor slabs and walls within Dudeney and Nettleton. This includes:

- Strapping to the slab soffits to strengthen the slabs
- Steel angles at wall and floor junctions to tie the horizontal and vertical elements
- Steel frame to flank and cross walls to provide additional strengthening to wall panels

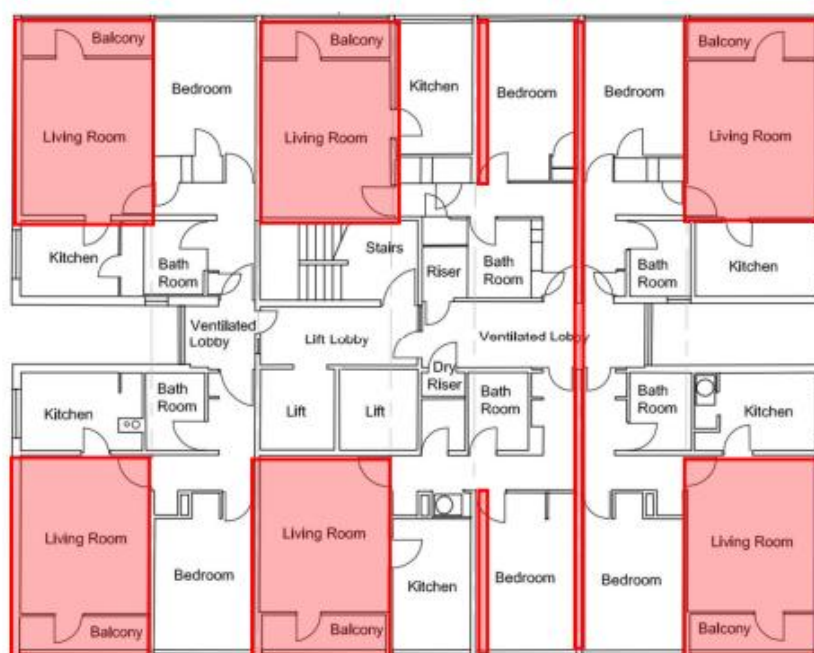


Figure 2.1 – Typical Nettleton and Dudeney floor layout showing areas where strengthening is required

St James House

Strengthening is required to the internal floor slabs and walls within the St James House. This includes:

- Strapping to the slab soffits to strengthen the slabs
- Steel angles at wall and floor junctions to tie the horizontal and vertical elements
- External steel frame fixed through to angles to provide additional strengthening to flank wall panels



Figure 2.2 – Typical St James House floor layout showing areas where strengthening is required

Bird Blocks

Strengthening is required to the internal floor slabs and walls within the Bird Blocks. This includes:

- Strapping to the slab soffits to strengthen the slabs
- Steel angles at wall and floor junctions to tie the horizontal and vertical elements
- Steel frame to flank and cross walls to provide additional strengthening to wall panels



Figure 2.3 – Typical Bird Block floor layout showing areas where strengthening is required

3 – Project Budget

The Cost Plan suggests a project budget of £87,573,000 is likely to be required (subject to the scope, exclusions and assumptions identified within this report).

Budgets include all costs and fees except where noted as excluded.

4 – Status of Cost Plan

This document is a report on the RIBA 1 cost plan. The level of this report is based on RIBA Works stage 1 Preparation and Brief being the following: -

“Development of initial statement of requirements into the Design Brief by or on behalf of the Employer, confirming key requirements and constraints. Identification of procurement method, procedures, organisational structure and range of consultants and others to be engaged for the project.”

This cost plan is based on information available at this stage.

5 – Statement of Cost

The following costs have been estimated for this project. A further breakdown of costs is included elsewhere.

Construction Works Estimate (A)	Contract Cost Estimate (B)	Project Cost Estimate exc. VAT (C)
£72,374,000	£79,612,000	£87,573,000

Definitions:-

A: Construction Works Estimate – the cost of the building works, including main contractor's preliminaries cost, overheads and profit. Excludes inflation, risk allowances, design fees, surveys, client costs, and VAT

B: Contract Cost Estimate – the Construction Works Estimate, plus allowances for inflation, design and construction risks, and contractor's design and survey fees. Excludes client-side costs and VAT.

C: Project Cost Estimate – the Contract Cost Estimate, plus client direct design team fees, surveys, other client project costs (refer to exclusions) excluding VAT.

Please note that we are not VAT specialists and advice should be sought as necessary.

6 - Information Used

The following information was made available by the Design Team at time of Cost Plan preparation:-

Ridge:

All Blocks:

- LPS Further Advice Report P01 dated 16th April 2025 (5025201-RDG-XX-XX-RP-S-2000 - LPS Further Advice)
- LPS Options Study P02 dated 2nd May 2025 (5025201-RDG-XX-XX-RP-S-2001 - LPS Options Study - 1st Draft)

Dudeney Lodge & Nettleton Court (Hollingdean):

- Typical Floor Strengthening Arrangement and Details (5018671-RDG-XX-XX-D-S-010001-1.0)
- Typical Soffit Strengthening Arrangement and Details (5018671-RDG-XX-XX-D-S-010002-1.0)
- Strengthening Elevations (5018671-RDG-XX-XX-D-S-200001-1.0)
- Strengthening Details (5018671-RDG-XX-XX-D-S-200002-1.0)
- Dudeney Lodge & Nettleton Court Strengthening Design Rev 01 dated October 2024 (5018671-RDG-XX-XX-T-S-300005 Dudeney and Nettleton Strengthening Philosophy-1.0)

St James House:

- Typical Floor Strengthening Arrangement (5018671-RDG-XX-XX-D-S-0100_WIP 28-09-2023-1.0)
- Roof Slab Strengthening Arrangement (5018671-RDG-XX-XX-D-S-0101 Roof-1.3)
- Existing Floor / Wall Strengthening Work Typical Details (5018671-RDG-XX-XX-D-S-0200 Internal Details-1.3)
- Existing Roof / Wall Strengthening Work Typical Details (5018671-RDG-XX-XX-D-S-0201 Details-1.3)
- St James' House Brighton, Estimate of Cost for Strengthening Works, Betterment and New Build dated October 2023 (Brighton LPS Strengthening Works + Options-1.4)
- St James' House Brighton, Estimate of Cost for Strengthening Works dated October 2023 (Brighton LPS Strengthening Works-1.6)

Whitehawk (Bird Blocks: Kingfisher Court, Falcon Court, Kestrel Court, Heron Court and Swallow Court):

- Typical Floor Plan Strengthening Works (5018671-RDG-ZZ-ZZ-D-S-011000-P02-1.0)
- Steelwork Details (5018671-RDG-ZZ-ZZ-D-S-202200-P02-1.0)
- Wall Elevations (5018671-RDG-ZZ-ZZ-D-S-223001-P01-1.0)
- North Whitehawk Estate Disproportionate Collapse Risk Management Report, Rev - dated September 2024 (5018671-RDG-XX-XX-T-S-300003.pdf).
- Swallow Court Brighton, Estimate of Cost for Strengthening Works dated August 2024 (Swallow Court Strengthening Works Cost Report V1-1.0)

7 – Statement of Floor Areas

Given that scalable existing building drawings are not currently available, the estimated Gross Internal Areas (GIA) used have been calculated using the Building Footprint areas described in the ECE Interim Ideas Presentations dated April 2025 and an assumed number of storeys as noted below:-

Building	GIA (m2)	Total Storeys
Hollingdean	12,416 m2	16nr
St James House	13,152 m2	16nr
Whitehawk	29,008 m2	9-11nr
Total	54,576m2	

8 – Cost Plan

A breakdown of the Feasibility costs of this project are included in Appendices A & B.

9 – Basis of Cost Estimates

The cost estimate is based on providing the following scope of works:

- Strip out of FF&E, existing finishes and services locally to expose structural walls and floors. FF&E carefully removed and stored for reuse. Existing kitchens and bathrooms are to be removed from St James House and Whitehawk, existing kitchens and bathrooms at Hollingdean are retained. The cost plan includes for replacement of 50% of FF&E which is removed.
- An allowance has been included for the removal of asbestos which is provisional and subject to review following the undertaking of an R&D survey.
- The fixing of structural steel angles, channels, beams and strapping to the existing concrete structure as described in the Ridge strengthening drawings noted in Section 2 above.
- An allowance has been included for internal reinstatement works on a like for like basis only. No allowance has been included for improvement or enhancement to meet current regulations or standards.
- An allowance has been included to enhance the foundations to take into consideration the additional load of the steel. This assumes piling or similar can be installed to the perimeter of the building using external access only. No allowance has been included for destructive access to enable piling rigs to operate within the building. This allowance is subject to review once the Structural Engineer has designed the substructure.

The estimate has been prepared using elemental costs on a £/m2 GIA basis, taking into consideration a range of cost data including BCIS average prices, Spons pricing book and in-house cost data adjusted as appropriate to reflect the scope of works outlined above.

Main Contractors Costs

Main contractor's costs for preliminaries and overheads and profit have been allowed at 15% and 7.5%, respectively for the abnormal elements and external works and have been accounted for within the rates applied for buildings.

Professional Fees and Surveys

Professional fees and fees for surveys/reports have been estimated at 10%.

Inflation

Inflation has been excluded.

Procurement

This Feasibility Report assumes that the works will be priced competitively, tendered on a single-stage basis using a design and build procurement route.

Exclusions

The following matters are excluded from the project cost report: -

- VAT.
- Legal fees associated with the works.
- Marketing fees and associated costs.
- Client Direct Costs beyond those listed in the cost plan.
- Site acquisitions costs.
- Loose furniture and fittings.
- Any external works.
- Any off-site drainage works
- Any major service diversion works.
- Any new utilities supplies or upgrades to utility networks.
- Any services upgrades.
- Any enhancement to the existing building condition including but not limited to services upgrades, insulation upgrades, fire protection upgrades, replacement of combustible materials/cladding, replacement of windows/doors, enhanced fit out specification etc.
- Costs associated with finding contamination in the ground
- Costs associated with finding and removing significant amounts of asbestos or other contaminated material in the existing building. A provisional allowance has been included to remove some asbestos but an R&D survey will need to be undertaken for each of the buildings to be able to firm up this cost allowance.
- Any allowance for air conditioning or comfort cooling.
- Out of sequence works.
- Costs related to Section 106 and CIL contributions.
- Costs in relation to party wall matters.
- Costs associated with unexploded ordnance found on site.
- Costs associated with archaeological investigations.
- Inflation.
- Client contingency.
- Any costs associated with BREEAM requirements.
- Based on all-steel, carbon fibre option is excluded.

- Any further strengthening works over and above what is described in the Ridge Strengthening Design noted in Section 2 of this report.
- Any destructive access to enable a rig to pile the building internally. This estimate assumes the foundation strengthening can be installed using external access only.
- This cost estimate assumes that FF&E will be carefully removed, stored for reuse and reinstated. We have assumed a replacement rate of 50% for FF&E which is removed.
- Any costs associated with the relocation or rehousing of tenants.

10 – Risk Allowances

Risk allowances are allocated against three criteria, each treated as an individual cost target. It is anticipated that as the project progresses the realised risks will be allocated to the corresponding aspect of the cost plan. The cost targets are: -

- Design Development risks (5.00%) – an allowance for use during the design process to provide for the risks associated with design development, changes in estimating data, third party risks (e.g. planning requirements, legal agreements, covenants, environmental issues and pressure groups), statutory requirements, procurement methodology and delays in tendering.
- Construction risks (5.00%) – an allowance for use during the construction process to provide for the risks associated with site conditions (e.g. access restrictions/limitations, existing buildings, boundaries, and existing occupants and users), ground conditions, existing services and delays by statutory undertakers.
- Employer risks (Excluded) – an allowance for use during both design process and construction process to provide for the risks of employer driven changes, and matters such as early handover, postponement, acceleration, availability of funds, unconventional tender action and special contract arrangements.

We highlight a number of key items here, namely: -

- The cost and programme implications of complying with the requirements for Higher-Risk Buildings under the Building Safety Act 2022 and the Higher-Risk Buildings (Descriptions and Supplementary Provisions) Regulations 2023.
- The potential requirement to comply with the latest building regulations – we would advise engaging building control to provide clarification of this risk.

11 – Changes to Previous Cost Targets

As this is the initial Formal Cost Plan, we have not recorded here changes to previous cost targets

12 – Decisions on Alternative Proposals

12.1 RFP Strengthening Option

Ridge have identified an alternative option which may be considered - for the slabs soffits to be strengthened using FRP (Fibre Reinforced Polymer) instead of steel strapping. The solution would remove the requirement for strapping to the topside of slabs – as a result a reduced area of floor finishes would need to be removed. FRP is a more lightweight solution than steel, Ridge have noted that the existing foundations would likely be sufficient to support the load of this option. The cost saving for FRP compared to steel is estimated as follows:

Project Cost Estimate for Steel Strengthening Option (excl VAT)	87,573,000
Enabling works - saving for reduced strip-out of floor finishes	-170,000.00
Substructure - saving for reduced load	-1,320,000.00
FRP Soffit Strapping - Extra over to steel for FRP option	330,000.00
Finishes - saving for reduced extent of floor finish replacement	-1,650,000.00
Main Contractor Preliminaries - reduction in time-related preliminaries associated with programme saving	-790,000.00
Adjusted Project Cost Estimate for FRP Strengthening Option (excl VAT)	83,973,000

It should be noted that design information for the FRP Strengthening option was not available at the time of preparing this cost estimate. The above is an indicative adjustment of the cost of the steel strengthening option taking into consideration the design implications of this option suggested by Ridge in their report and in meetings.

12.2 Additional Refurbishment Scope

Additionally, to the steel strengthening option, the extra over cost for refurbishment works to the buildings at Hollingdean, St James House and Whitehawk based on the scope (as noted by BHCC by email on 13th May and discussed at a teams meeting on 14th May 2025) is estimated as follows:

Project Cost Estimate for Steel Strengthening Option (excl VAT)		87,573,000
Hollingdean Refurbishment Works		6,961,000
St James House Refurbishment Works		12,996,000
Whitehawk Refurbishment Works		26,346,000
Project Cost Estimate for Steel Strengthening Option plus Refurbishment Works (excl VAT)		133,876,000

Further details of the extent of refurbishment works included in the above allowances can be found in **Appendix F**.

It should be noted that design information for the refurbishment works was not available at the time of preparing this cost estimate. The following assumptions and exclusions should be noted:

- The scope is as explicitly noted in the Appendix F Cost Detail, any other works described within the Ridge reports as relating to the refurbishment (i.e. essential building safety works) are excluded.
- New sanitaryware has been included for based on 1nr bathroom per property
- Spandrel panel replacement, fire alarm system replacement and sprinklers are excluded. We have assumed this will be covered by a separate budget.
- Any works to the existing lifts or provision of new lifts/firefighting lifts are excluded.
- Any services works beyond those explicitly stated as included in the cost estimate.
- Any works as a consequence of retrofitting a 2nd staircase to Hollingdean and Whitehawk except where stated as included.
- Any other works required as a consequence of the refurbishment works are not included unless explicitly stated. Given that design information is not yet available, we have made some assumptions about consequential works where we can, however this is subject to design development.
- Any works to the basement car park are excluded except for access control.
- Any external works are excluded. Biodiversity Net Gain has not been considered.
- Other exclusions are as Section 9 above.

We highlight a number of key risks associated with these works, namely: -

- The potential requirement to comply with the latest building regulations.
- The logistical feasibility of retrofitting the existing building to the extent described therein, noting particular concern around the floor to ceiling heights and the possibility of accommodating services at ceiling level and ensuring adequate fire protection.

13 – Value Engineering Criteria

As an overall process we would recommend considering any value engineering criteria as a set of sub-criteria; namely

Must haves – elements that are key to the brief of the project.

Should haves – elements that are good practice and of inherent value for the project

Could haves – elements that are potentially achievable within the project budget.

Won't haves – elements which need to be avoided; from lessons learned on previous schemes

As we move into the next RIBA Stage, we plan to explore the project costs in more detail. We will look to review the developing design against value engineering criteria with the project team.

14 – Conclusion

This Feasibility Study suggests that the current project will require a budget in the region of £87,573,000 (exc VAT).

Appendix A

Cost Summary – All
Blocks

BHCC LPS Blocks - Strengthening Works

Cost Plan RIBA Stage 1 Revision -



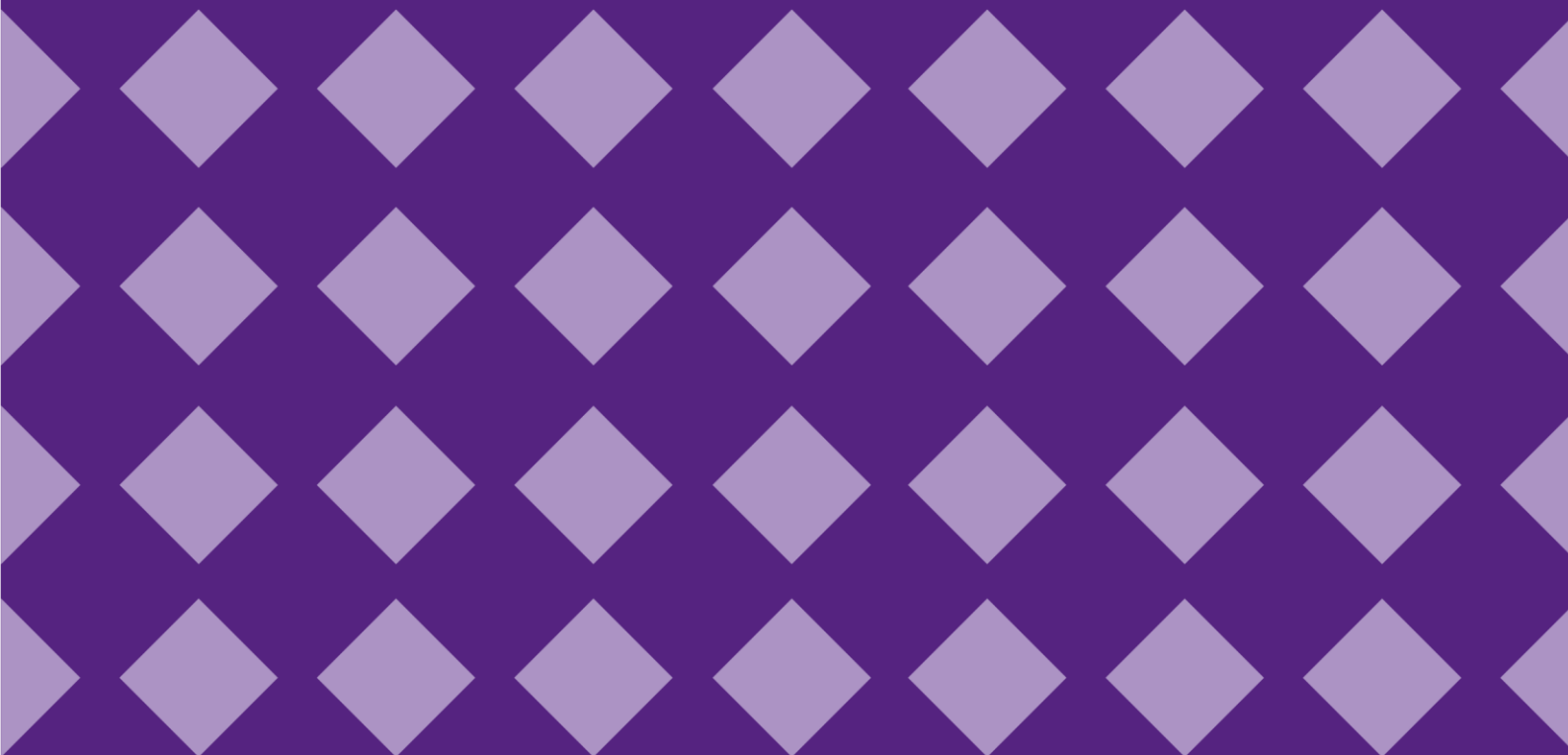
Base Date of Cost Plan	27-May-2025	
Gross Internal Floor Area (combined)	54576 m2	587238 ft2
Gross Internal Floor Area (Hollingdean)	12416 m2	133596 ft2
Gross Internal Floor Area (St James House)	13152 m2	141516 ft2
Gross Internal Floor Area (Whitehawk)	29008 m2	312126 ft2
Construction Works Estimate	72,374,000	Total (A) - see details below
Contract Cost Estimate	79,612,000	Total (B) - see details below
Project Cost Estimate (Exc. VAT)	87,573,000	Total (C) - see details below

Elemental Cost Summary

Ref	Description	Total (£)	Notes	£/m2	£/ft2
1	Construction Works				
1.1	<u>Building Works</u>				
1.1.1	Hollingdean	14,402,000	12416 m2	1,160	108
1.1.2	St James House	18,084,000	13152 m2	1,375	128
1.1.3	Whitehawk	39,888,000	29008 m2	1,375	128
	Sub-Total	72,374,000	54576 m2	1,326	123
	Main Contractor's Preliminaries Estimate	-	inc. above	0	0
	Sub-Total	72,374,000		1,326	123
	Main Contractor's Overheads & Profit	-	inc. above	0	0
	Total	72,374,000		1,326	123
Construction Works Estimate					
1.1	Building Works	72,374,000		1,326	123
1.2	Abnormals	-	Excluded	0	0
1.3	External Works	-	Excluded	0	0
(A)	Construction Works Estimate (Total)	72,374,000		1,326	123
4	Inflation				
4.1	Tender Inflation Estimate	-	Excluded	0	0
4.2	Construction Inflation Estimate	-	Excluded	0	0
5	Risk Allowances Estimate				
5.1	Design Development Risks Estimate	3,619,000	based on 5.0%	66	6
5.2	Construction Risks Estimate	3,619,000	based on 5.0%	66	6
5.3	Dayworks	-	Excluded	0	0
	Sub-Total	79,612,000		1,459	136
6	Main Contractor Fees / Surveys				
6.1	Pre Construction Fees	-	Included in 7.1	0	0
6.2	Professional / Design Fees	-	Included in 7.1	0	0
6.3	Surveys / Reports	-	Included in 7.1	0	0
(B)	Contract Cost Estimate (Total)	79,612,000		1,459	136
7	Project/Design Team Fees				
7.1	Client Direct Consultant Fees	7,961,000	based on 10.0%	146	14
7.2	Other Fees / Surveys	-	Included in 7.1	0	0
	Sub-Total	87,573,000		1,605	149
8	Other Development / Project Costs				
8.1	Client Direct Costs	-	Excluded	0	0
8.2	Loose Fittings and Equipment	-	Excluded	0	0
	Sub-Total	87,573,000		1,605	149
9	Employer Risk Allowance	-	Excluded	0	0
(C)	Project Cost Estimate (excl VAT)	87,573,000		1,605	149

Appendix B

Cost Summary and Detail - Hollingdean



Base Date of Cost Plan	27-May-2025	
Gross Internal Floor Area (combined)	12416 m2	133596 ft2
Gross Internal Floor Area (Dudeney Lodge)	6208 m2	66798 ft2
Gross Internal Floor Area (Nettleton Court)	6208 m2	66798 ft2
Construction Works Estimate	14,402,000	Total (A) - see details below
Contract Cost Estimate	15,842,000	Total (B) - see details below
Project Cost Estimate (Exc. VAT)	17,426,000	Total (C) - see details below

Elemental Cost Summary

Ref	Description	Total (£)	Notes	£/m2	£/ft2
1	Construction Works				
1.1	Building Works				
1.1.1	Dudeney Lodge	7,201,000	6208 m2	1,160	108
1.1.2	Nettleton Court	7,201,000	6208 m2	1,160	108
1.1.3	Remedial Reading Center	-	Excluded	0	0
1.1.4	House No 176C	-	Excluded	0	0
	Sub-Total	14,402,000	12416 m2	1,160	108
	Main Contractor's Preliminaries Estimate	-	inc. above	0	0
	Sub-Total	14,402,000		1,160	108
	Main Contractor's Overheads & Profit	-	inc. above	0	0
	Total	14,402,000		1,160	108
Construction Works Estimate					
1.1	Building Works	14,402,000		1,160	108
1.2	Abnormals	-	Excluded	0	0
1.3	External Works	-	Excluded	0	0
(A)	Construction Works Estimate (Total)	14,402,000		1,160	108
4	Inflation				
4.1	Tender Inflation Estimate	-	Excluded	0	0
4.2	Construction Inflation Estimate	-	Excluded	0	0
5	Risk Allowances Estimate				
5.1	Design Development Risks Estimate	720,000	based on 5.0%	58	5
5.2	Construction Risks Estimate	720,000	based on 5.0%	58	5
5.3	Dayworks	-	Excluded	0	0
	Sub-Total	15,842,000		1,276	119
6	Main Contractor Fees / Surveys				
6.1	Pre Construction Fees	-	Included in 7.1	0	0
6.2	Professional / Design Fees	-	Included in 7.1	0	0
6.3	Surveys / Reports	-	Included in 7.1	0	0
(B)	Contract Cost Estimate (Total)	15,842,000		1,276	119
7	Project/Design Team Fees				
7.1	Client Direct Consultant Fees	1,584,000	based on 10.0%	128	12
7.2	Other Fees / Surveys	-	Included in 7.1	0	0
	Sub-Total	17,426,000		1,404	130
8	Other Development / Project Costs				
8.1	Client Direct Costs	-	Excluded	0	0
8.2	Loose Fittings and Equipment	-	Excluded	0	0
	Sub-Total	17,426,000		1,404	130
9	Employer Risk Allowance	-	Excluded	0	0
(C)	Project Cost Estimate (excl VAT)	17,426,000		1,404	130

Appendix C

Cost Summary and Detail – St James House



BHCC LPS Blocks - St James House

Cost Plan RIBA Stage 1 Revision -



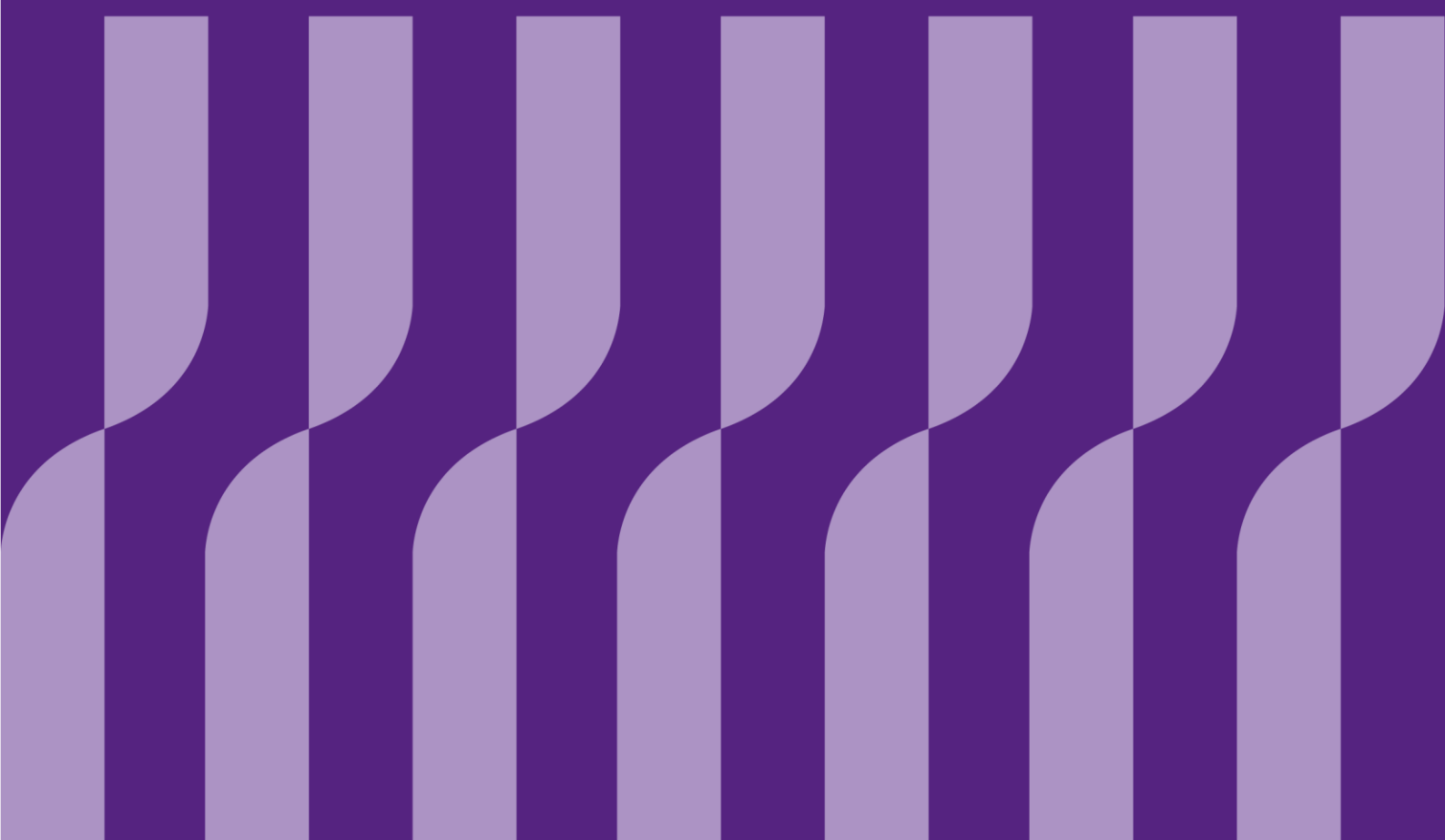
Base Date of Cost Plan	27-May-2025	
Gross Internal Floor Area	13152 m2	141516 ft2
Construction Works Estimate	18,084,000	Total (A) - see details below
Contract Cost Estimate	19,892,000	Total (B) - see details below
Project Cost Estimate (Exc. VAT)	21,881,000	Total (C) - see details below

Elemental Cost Summary

Ref	Description	Total (£)	Notes	£/m2	£/ft2
1	Construction Works				
1.1	<u>Building Works</u>				
1.1.1	St James House	18,084,000	13152 m2	1,375	128
	Sub-Total	18,084,000	13152 m2	1,375	128
	Main Contractor's Preliminaries Estimate	-	inc. above	0	0
	Sub-Total	18,084,000		1,375	128
	Main Contractor's Overheads & Profit	-	inc. above	0	0
	Total	18,084,000		1,375	128
Construction Works Estimate					
1.1	Building Works	18,084,000		1,375	128
1.2	Abnormals	-	Excluded	0	0
1.3	External Works	-	Excluded	0	0
(A)	Construction Works Estimate (Total)	18,084,000		1,375	128
4	Inflation				
4.1	Tender Inflation Estimate	-	Excluded	0	0
4.2	Construction Inflation Estimate	-	Excluded	0	0
5	Risk Allowances Estimate				
5.1	Design Development Risks Estimate	904,000	based on 5.0%	69	6
5.2	Construction Risks Estimate	904,000	based on 5.0%	69	6
5.3	Dayworks	-	Excluded	0	0
	Sub-Total	19,892,000		1,512	141
6	Main Contractor Fees / Surveys				
6.1	Pre Construction Fees	-	Included in 7.1	0	0
6.2	Professional / Design Fees	-	Included in 7.1	0	0
6.3	Surveys / Reports	-	Included in 7.1	0	0
(B)	Contract Cost Estimate (Total)	19,892,000		1,512	141
7	Project/Design Team Fees				
7.1	Client Direct Consultant Fees	1,989,000	based on 10.0%	151	14
7.2	Other Fees / Surveys	-	Included in 7.1	0	0
	Sub-Total	21,881,000		1,664	155
8	Other Development / Project Costs				
8.1	Client Direct Costs	-	Excluded	0	0
8.2	Loose Fittings and Equipment	-	Excluded	0	0
	Sub-Total	21,881,000		1,664	155
9	Employer Risk Allowance	-	Excluded	0	0
(C)	Project Cost Estimate (excl VAT)	21,881,000		1,664	155

Appendix D

Cost Summary and Detail - Whitehawk



Base Date of Cost Plan	27-May-2025	
Gross Internal Floor Area (combined)	29008 m2	312126 ft2
Gross Internal Floor Area (Kingfisher Court)	5310 m2	57136 ft2
Gross Internal Floor Area (Falcon Court)	5900 m2	63484 ft2
Gross Internal Floor Area (Kestrel Court)	6588 m2	70887 ft2
Gross Internal Floor Area (Heron Court)	5310 m2	57136 ft2
Gross Internal Floor Area (Swallow Court)	5900 m2	63484 ft2
Construction Works Estimate	39,888,000	Total (A) - see details below
Contract Cost Estimate	43,876,000	Total (B) - see details below
Project Cost Estimate (Exc. VAT)	48,264,000	Total (C) - see details below

Elemental Cost Summary

Ref	Description	Total (£)	Notes	£/m2	£/ft2
1	Construction Works				
1.1	Building Works				
1.1.1	Kingfisher Court	7,301,000	5310 m2	1,375	128
1.1.2	Falcon Court	8,113,000	5900 m2	1,375	128
1.1.3	Kestrel Court	9,059,000	6588 m2	1,375	128
1.1.4	Heron Court	7,301,000	5310 m2	1,375	128
1.1.5	Swallow Court	8,113,000	5900 m2	1,375	128
	Sub-Total	39,888,000	29008 m2	1,375	128
	Main Contractor's Preliminaries Estimate	-	inc. above	0	0
	Sub-Total	39,888,000		1,375	128
	Main Contractor's Overheads & Profit	-	inc. above	0	0
	Total	39,888,000		1,375	128
	Construction Works Estimate				
1.1	Building Works	39,888,000		1,375	128
1.2	Abnormals	-	Excluded	0	0
1.3	External Works	-	Excluded	0	0
(A)	Construction Works Estimate (Total)	39,888,000		1,375	128
4	Inflation				
4.1	Tender Inflation Estimate	-	Excluded	0	0
4.2	Construction Inflation Estimate	-	Excluded	0	0
5	Risk Allowances Estimate				
5.1	Design Development Risks Estimate	1,994,000	based on 5.0%	69	6
5.2	Construction Risks Estimate	1,994,000	based on 5.0%	69	6
5.3	Dayworks	-	Excluded	0	0
	Sub-Total	43,876,000		1,513	141
6	Main Contractor Fees / Surveys				
6.1	Pre Construction Fees	-	Included in 7.1	0	0
6.2	Professional / Design Fees	-	Included in 7.1	0	0
6.3	Surveys / Reports	-	Included in 7.1	0	0
(B)	Contract Cost Estimate (Total)	43,876,000		1,513	141
7	Project/Design Team Fees				
7.1	Client Direct Consultant Fees	4,388,000	based on 10.0%	151	14
7.2	Other Fees / Surveys	-	Included in 7.1	0	0
	Sub-Total	48,264,000		1,664	155
8	Other Development / Project Costs				
8.1	Client Direct Costs	-	Excluded	0	0
8.2	Loose Fittings and Equipment	-	Excluded	0	0
	Sub-Total	48,264,000		1,664	155
9	Employer Risk Allowance	-	Excluded	0	0
(C)	Project Cost Estimate (excl VAT)	48,264,000		1,664	155

Appendix E

BCIS Data



£/M2 STUDY

Description: Rate per m2 gross internal floor area for the building Cost including prelims.

Last updated: 03-May-2025 07:58

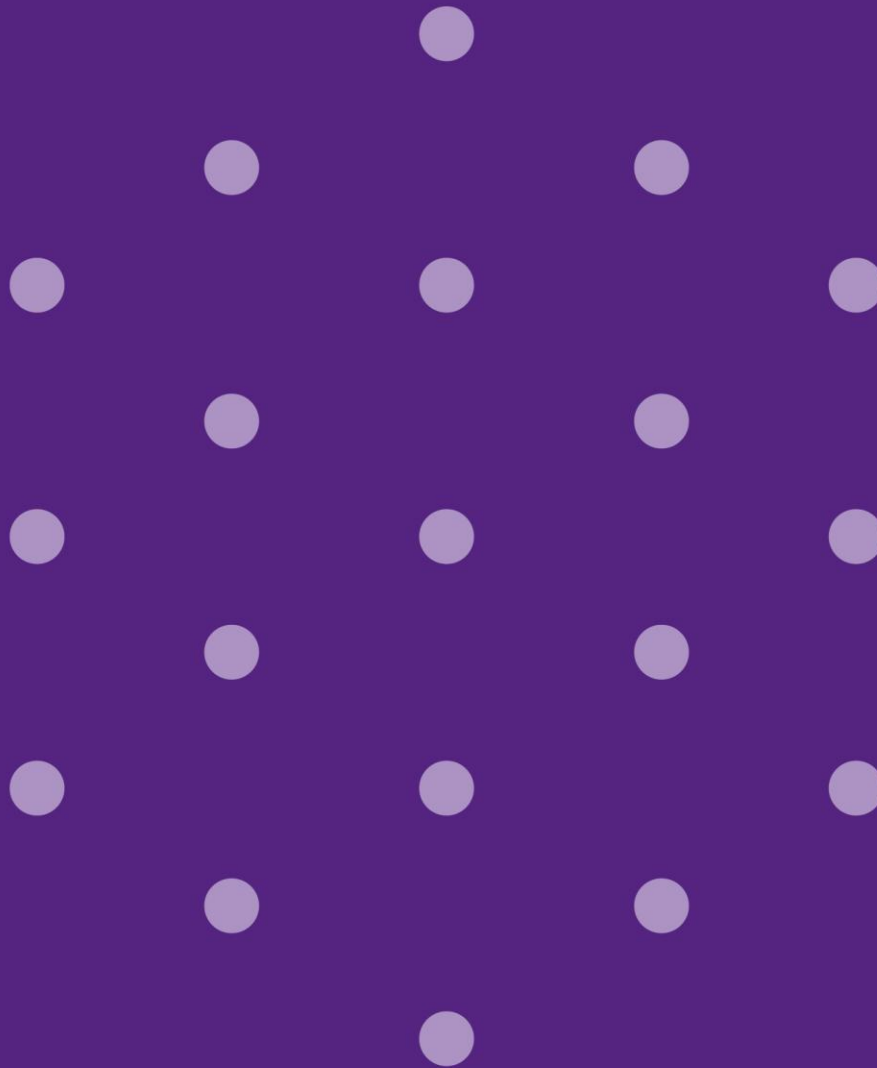
Rebased to Brighton and Hove (110; sample 34)

MAXIMUM AGE OF RESULTS: DEFAULT PERIOD

Building function (Maximum age of projects)	£/m² gross internal floor area						Sample	
	Mean	Lowest	Lower quartiles	Median	Upper quartiles	Highest		
Rehabilitation/Conversion								
816. Flats (apartments)								
Generally (15)	2,090	448	1,192	1,633	2,111	7,207	74	
1-2 storey (15)	2,951	886	1,445	1,878	3,683	7,207	14	
3-5 storey (15)	1,744	448	1,180	1,519	1,966	6,672	45	
6 storey or above (15)	2,412	695	1,126	1,641	3,651	6,041	14	

Appendix F

Cost Summary and Detail – Refurbishment Works



BHCC LPS Blocks - Refurbishment Works

Cost Plan RIBA Stage 1 Revision -



Base Date of Cost Plan	28-May-2025	
Gross Internal Floor Area (combined)	54576 m2	587238 ft2
Gross Internal Floor Area (Hollingdean)	12416 m2	133596 ft2
Gross Internal Floor Area (St James House)	13152 m2	141516 ft2
Gross Internal Floor Area (Whitehawk)	29008 m2	312126 ft2
Construction Works Estimate	38,266,609	Total (A) - see details below
Contract Cost Estimate	42,092,609	Total (B) - see details below
Project Cost Estimate (Exc. VAT)	46,301,609	Total (C) - see details below

Elemental Cost Summary

Ref	Description	Total (£)	Notes	£/m2	£/ft2
1	Construction Works				
1.1	<u>Refurbishment Works</u>				
1.1.1	Hollingdean	5,752,692	12416 m2	463	43
1.1.2	St James House	10,740,376	13152 m2	817	76
1.1.3	Whitehawk	21,773,541	29008 m2	751	70
	Sub-Total	38,266,609	54576 m2	701	65
	Main Contractor's Preliminaries Estimate	-	Included	0	0
	Sub-Total	38,266,609		701	65
	Main Contractor's Overheads & Profit	-	Included	0	0
	Total	38,266,609		701	65
Construction Works Estimate					
1.1	Refurbishment Works	38,266,609		701	65
(A)	Construction Works Estimate (Total)	38,266,609		701	65
4	Inflation				
4.1	Tender Inflation Estimate	-	Excluded	0	0
4.2	Construction Inflation Estimate	-	Excluded	0	0
5	Risk Allowances Estimate				
5.1	Design Development Risks Estimate	1,913,000	based on 5.0%	35	3
5.2	Construction Risks Estimate	1,913,000	based on 5.0%	35	3
5.3	Dayworks	-	Excluded	0	0
	Sub-Total	42,092,609		771	72
6	Main Contractor Fees / Surveys				
6.1	Pre Construction Fees	-	Included in 7.1	0	0
6.2	Professional / Design Fees	-	Included in 7.1	0	0
6.3	Surveys / Reports	-	Included in 7.1	0	0
(B)	Contract Cost Estimate (Total)	42,092,609		771	72
7	Project/Design Team Fees				
7.1	Client Direct Consultant Fees	4,209,000	based on 10.0%	77	7
7.2	Other Fees / Surveys	-	Included in 7.1	0	0
	Sub-Total	46,301,609		848	79
8	Other Development / Project Costs				
8.1	Client Direct Costs	-	based on 0.0%	0	0
8.2	Loose Fittings and Equipment	-	based on 0.0%	0	0
	Sub-Total	46,301,609		848	79
9	Employer Risk Allowance	-	based on 0.0%	0	0
(C)	Project Cost Estimate (excl VAT)	46,301,609		848	79

	Quant	Unit	Rate (£)	Total (£)
Refurbishment Works				5,752,692.00
Facilitating Works				£ 496,640.00
Major demolition and strip-out works (removing windows and external doors, strip roof covering, strip out finishes, strip out kitchens and bathrooms, strip out redundant services etc).	12,416	m2	40.00	496,640.00
Substructure				£ -
Assume no works required		excl.		-
Superstructure				£ 1,404,560.00
New windows and doors (uPVC triple glazed); no change to size or number of openings	12,416	m2	105.00	1,303,680.00
Full roof replacement; bitumen felt roofing covering; insulation and vapour control barrier	776	m2	130.00	100,880.00
Spandrel panel replacement to front elevation only		excl.		
Internal Finishes				£ 962,240.00
Redecoration of residential areas; floors, walls and ceilings	9,312	m2	30.00	279,360.00
Redecoration of communal areas; floors, walls and ceilings	3,104	m2	220.00	682,880.00
Fittings, Furnishings and Equipment				£ 870,000.00
New kitchens; to all units	174	nr	5,000.00	870,000.00
Services				£ 1,043,560.00
New sanitaryware to bathrooms to all units	174	nr	3,500.00	609,000.00
Ventilation upgrade to prevent damp; mechanical vent and extract	12,416	m2	15.00	186,240.00
Cold water system upgrade	12,416	m2	20.00	248,320.00
Work to Existing Buildings				£ 873,992.00
Firestopping improvements; to service penetrations only	12,416	m2	12.00	148,992.00
Allowance for asbestos remediation; provisional, subject to survey	1	item	260,000.00	260,000.00
Retrofit a 2nd staircase; including alteration works to floor slabs, pre-cast RC stairs, metal handrail and balusters and carpet tile finish.	30	nr	15,500.00	465,000.00
External Works				£ 101,700.00
Upgrade drainage systems; replacement of rainwater down pipes internally	4,068	m2	25.00	101,700.00
			Total	5,752,692.00

	Quant	Unit	Rate (£)	Total (£)
Refurbishment Works				10,740,375.80
Facilitating Works				£ 789,120.00
Major demolition and strip-out works (removing façade, windows and external doors, strip roof covering, strip out finishes, strip out kitchens and bathrooms, strip out redundant services etc).	13,152	m2	60.00	789,120.00
Substructure				£ -
Assume no works required		excl.		-
Superstructure				£ 5,017,816.80
New windows and doors (uPVC triple glazed); no change to size or number of openings	13,152	m2	105.00	1,380,960.00
Full roof replacement; bitumen felt roofing covering; insulation and vapour control barrier	822	m2	130.00	106,860.00
Full façade replacement; insulation and rainscreen cladding	13,152	m2	230.00	3,024,960.00
EO for replacement of curtain walling to staircases	1578	m2	320.00	505,036.80
Internal Finishes				£ 920,640.00
Redecoration of residential areas; floors, walls and ceilings	9,864	m2	20.00	197,280.00
Redecoration of communal areas; floors, walls and ceilings	3,288	m2	220.00	723,360.00
Fittings, Furnishings and Equipment				£ 307,500.00
New kitchens; to the remaining 50% of units	62	nr	5,000.00	307,500.00
Services				£ 3,174,450.00
New sanitaryware to bathrooms; to the remaining 50% of units	62	nr	3,500.00	215,250.00
Ventilation upgrade to prevent damp; mechanical vent and extract	13,152	m2	15.00	197,280.00
Cold water system upgrade	13,152	m2	20.00	263,040.00
Heating system upgrade; ASHP	13,152	m2	75.00	986,400.00
Electrical installations; full building re-wire	13,152	m2	115.00	1,512,480.00
Fire alarm system replacement		excl.		
Work to Existing Buildings				£ 442,924.00
Firestopping improvements; to service penetrations only	13,152	m2	12.00	157,824.00
Allowance for asbestos remediation; provisional, subject to survey	1	item	180,000.00	180,000.00
Concrete repairs to balcony soffits	128	nr	500.00	64,000.00
Strengthening roof slab locally for new ASHPs	822	m2	50.00	41,100.00
External Works				£ 87,925.00
Upgrade drainage systems; replacement of rainwater down pipes internally	3,117	m2	25.00	77,925.00
Access control to underground car park to prevent electric vehicle access	1	item	10,000.00	10,000.00
Total			Total	10,740,375.80

	Quant	Unit	Rate (£)	Total (£)
Refurbishment Works				21,773,541.00
Facilitating Works				£ 1,740,480.00
Major demolition and strip-out works (removing façade, windows and external doors, strip roof covering, strip out finishes, strip out kitchens and bathrooms, strip out redundant services etc).	29,008	m2	60.00	1,740,480.00
Substructure				£ -
Assume no works required		excl.		-
Superstructure				£ 10,497,180.00
New windows and doors (uPVC triple glazed); no change to size or number of openings	29,008	m2	105.00	3,045,840.00
Full roof replacement; bitumen felt roofing covering; insulation and vapour control barrier	2,950	m2	130.00	383,500.00
Upgrade balconies; replace finishes and balustrades	330	nr	1,200.00	396,000.00
Full façade replacement; insulation and rainscreen cladding	29,008	m2	230.00	6,671,840.00
Internal Finishes				£ 2,030,560.00
Redecoration of residential areas; floors, walls and ceilings	21,756	m2	20.00	435,120.00
Redecoration of communal areas; floors, walls and ceilings	7,252	m2	220.00	1,595,440.00
Fittings, Furnishings and Equipment				£ 652,500.00
New kitchens; to the remaining 50% of units	131	nr	5,000.00	652,500.00
Services				£ 4,807,950.00
New sanitaryware to bathrooms; to the remaining 50% of units	131	nr	3,500.00	456,750.00
Ventilation upgrade to prevent damp; mechanical vent and extract	29,008	m2	15.00	435,120.00
Cold water system upgrade	29,008	m2	20.00	580,160.00
Electrical installations; full building re-wire	29,008	m2	115.00	3,335,920.00
Work to Existing Buildings				£ 1,563,096.00
Firestopping improvements; to service penetrations only	29,008	m2	12.00	348,096.00
Allowance for asbestos remediation; provisional, subject to survey	1	item	390,000.00	390,000.00
Replacement of external plant room; relocate within the building envelope; replacement of equipment on a like for like basis.	1	item	50,000.00	50,000.00
Retrofit a 2nd staircase; including alteration works to floor slabs, pre-cast RC stairs, metal handrail and balusters and carpet tile finish.	50	nr	15,500.00	775,000.00
External Works				£ 481,775.00
Upgrade drainage systems; replacement of rainwater down pipes internally	13,271	m2	25.00	331,775.00
Allowance for new substation	1	item	150,000.00	150,000.00
Total				21,773,541.00

Where concepts become reality

Canterbury

The Old Bakehouse,
18A Ivy Lane,
Canterbury,
CT1 1TU

01227 471186

Brighton

Nile house,
Nile Street,
Brighton,
BN1 1HW

01273 963733

Leeds

7 Park Row,
Leeds
LS1 5HD

01135 263753

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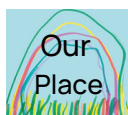
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East Brighton Neighbourhood Action Plan (NAP) 2023-2026 refresh

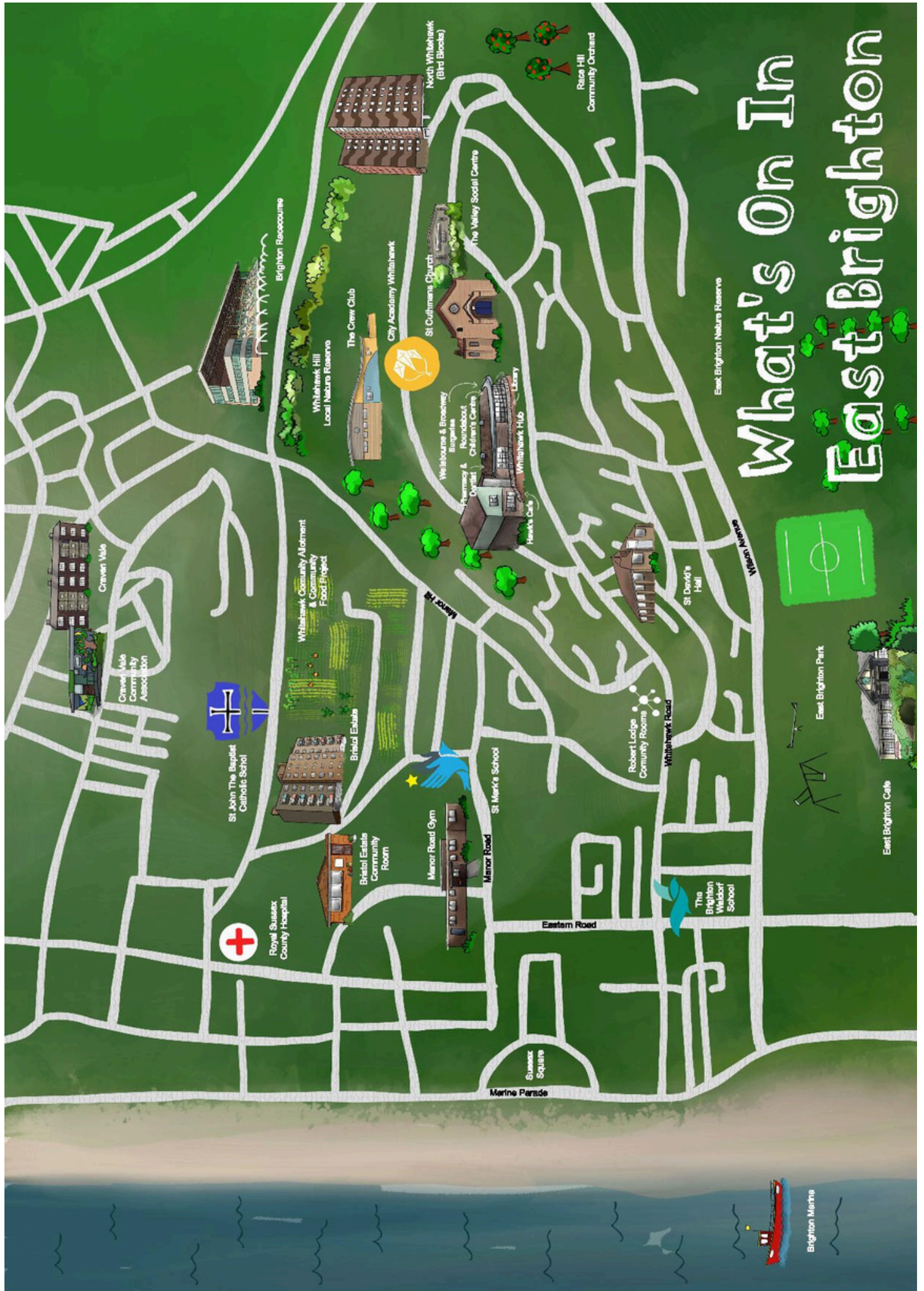
East Brighton
Trust



EAST + CENTRAL BRIGHTON
Primary Care Network
Arch | Ardingly | Broadway
Park Crescent | Pavilion
Regency | St Peter's | Wellsbourne



for brighton & hove



Due East Brighton

We are a Neighbourhood Charity that is entirely voluntary. We are all local residents who come together to ensure the views of our community are heard and information is shared. To this end we host public meetings and discussion groups, run a newsletter (3 issues annually) and administer the 'Bn2 Five' Facebook page.



Partnership

We work with other organisations like Bristol Estate Tenants and Leaseholders (BELTA), Craven Vale Community Association (CVCA) and East Brighton Trust (EBT) who know their communities best.



We also work with The Trust for Developing Communities (TDC) to administer a Healthy Neighbourhood Fund grant pot (Public Health funds). This can include matching groups to partners who can hold funds for them. We have given out grants to over 20 projects in the last 3 years.

Update

This Neighbourhood Action Plan is a commitment to working collaboratively to improve and develop East Brighton. It is based on a range of information that has come from events, meetings & conversations with residents from Whitehawk, Manor Farm, Bristol Estate and Craven Vale.

The last NAP was finished in 2018 and since then we have seen some good progress on projects, but we have also had the Covid pandemic and are experiencing the huge impact on people's health and well-being through the increasing cost of living. We have seen our communities come together in extraordinary ways to support each other and this is evident in some of our

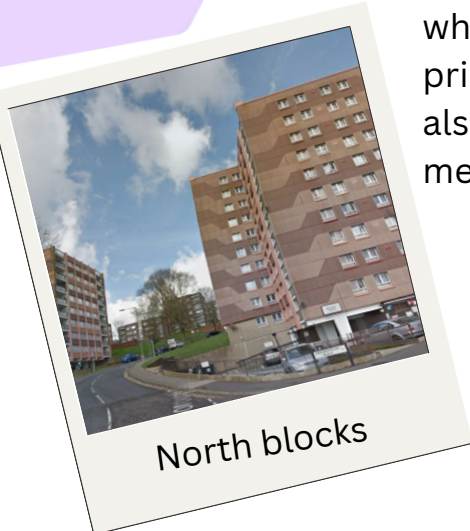
updates that follow under our themes:

- Housing & Safety for all
- Learning & Employment for all
- Health & Wellbeing for all
- Places & Spaces for all



East Brighton Neighbourhood Action Plan Update

Due East alongside host community spaces with support from TDC held pop-ups stalls at events, door knocked across Bristol Estate, North Whitehawk, Robert Lodge & Manor Farm as well as survey consultations both in person and online throughout 2022 and into 2023. We asked people to look at the NAP and tell us where there had been progress and what their new community priorities were. Over 800 people have responded so far. We also talked to services & and held 11 East area Networking meetings with providers.



North blocks

doorknocked over
500 households



Robert Lodge

10 pop-up consultation
stalls with over 200
responses



Bristol Estate

Asked over 300
residents at local
events and activities



Middle Park



Top Park

Focus groups with older people, young people & families, people with additional needs as well as a NAP community event at Whitehawk Library and Hub all played a part in gathering the data

East Brighton Communities



There are 14,010 people living in East Brighton,
of these 7,778 live in Whitehawk, Bristol Estate, manor Farm & Craven Vale



42% of families have lone parents compared to 24% in England.
27% children are in low income families compared to 20% in England.

Housing

66% live in social rented households and 55% in council
housing compared to 18% and 9% respectively in England.
32% households in need of Housing Benefit compared to
9% in England.



Health



29% have a limiting long-term illness compared to 17% in England.
14% benefits claimants are not expected to work at present due to
Health or a caring responsibility preventing them.
12% claim incapacity benefits compared to 4% in England.

Economy

94% are living in the most deprived 10% of areas of England.
48% are economically inactive compared to 39% in England.
19% claim working age workless benefits claimants compared to
8% in England.



Learning & Employment



25% are in full time employment compared to 34% in England.
30% have no qualifications compared to 18% in England.



Housing & Safety for all Progress Report

The City council carried out a planning for real consultation for the new homes planned for North Whitehawk and need for a community space & green space are being included as a result. East Brighton Trust also surveyed residents about the development of the Green Room in Manor Farm.

Local Councillors and housing services offered a series of pop-up repairs and maintenance sessions. And residents on Bristol Estate were consulted on the Hidden Homes initiative and wider redevelopment of the Royal Sussex County Hospital and parking enforcement on the Estate.



Youth delivery has included outreach in the form of TDC youth bus and detached street work, which continued throughout the pandemic as allowed. And Children and family holiday schemes have run across a variety of locations, supporting over 100 children through the Holiday Activities Fund, Sussex Community Foundation & East Brighton Trust.

The Household support fund & warm homes fund has supported Older people, children and families to access a range of help which included energy vouchers and warm homes equipment like new radiators, microwaves and heated airer's

Parklife Community group worked with City Parks and the Council to redesign Middle and Top Park's for young people and families creating safer open spaces.

Craven Vale Community Association worked with a range of agencies to remove County-lines networks and Antisocial behaviour on their estate.



Housing & Safety for all Craven Vale's Story



Craven Vale is a Neighbourhood in East Brighton with around 750 households and the Craven Vale Community Association (CVCA) has been engaged in making their community a great place to live for almost 20 years. They hold regular meetings for residents to meet and work together on anything from seasonal celebrations, activities and events, to fundraising for community building projects.

During the last couple of years, residents started coming forward to report anti-social behaviour which was affecting multiple households. It was quickly apparent that several properties were being used and exploited by County-lines drug dealers. At the forefront were concerns for vulnerable residents & how it was affecting the wider community's health, safety and wellbeing.

The Committee and residents worked together to report their concerns safely, including inviting service providers such as the Council's Housing Department, the Police and Community Safety experts to regular meetings so everyone's voice was heard. A community safety reporting matrix was shared with every household and support was put in place for residents to report and gather the evidence needed to remove them from Craven Vale.

It took much courage and time, but the community, Police and partners were resolute in removing the drug dealers and the violence which came with them. The Committee and those affected attended the Violence Vulnerability & Exploitation (VVE) strategy meeting in 2022 to share with local police and service providers this model of good practice and how this could be used to help other communities tackle these issues in the future.

To find out more about
Craven Vale Community
and its activities and
history you can visit their
website at
cravenvale.wixsite.com



Housing & Safety for all

Priorities

Priority	Actions	Who	When
Safe & secure housing for local residents including new developments and existing infrastructure	Ensure community are consulted n developments and engaged in design	Residents BHCC Housing, estates, Highways & investment Team Social Landlords Brighton Housing Trust	Ongoing
Residents feel able to report ASB and crime & feel safer in their community	Raise awareness of reporting & communicating with the police & community safety team	Sussex Police BHCC Communities & Community Safety teams TDC Residents	Now
Park and pedestrian safety	Continue to explore a motorbike safety strategy	Residents BHCC Communities, Parks & Community Safety Sussex Police TDC	Ongoing
More Housing support including help to move & repairs & maintenance & other options for mobility adaption	digital support to to access help to move & more accessible housing advice for all social landlords	Residents & Community Groups BHCC Communities & Housing Teams All Social Landlords Ageing well Wellsbourne CIC AG	Soon



Learning & Employment for all Progress Report

A Community learning plan continues to be developed and has included:

- accredited offers in First Aid & Food Hygiene
- entry level courses offered by Varndean Adult Education College.
- bespoke courses in running community activity, including during the pandemic.
- managing stress and helping to regulate emotions.
- support to use digital tools.

You can get updates on The [Brighton Community Learning Facebook page](#).



Class Divide is an established campaign group striving for fairer access to education. You can find out more on their website and Facebook page.

Be the Change' mentoring programme has developed confidence and skills of young people.

My Place project in partnership with the Dome has engaged all ages in photography skills and put on a local exhibition.

Sussex Surplus based in Bristol Estate funded paid internships for young people aged 18+ with neurodiversity.

TDC recruited local people into project worker and engagement roles.

Finding your way, a learning course created pathways to employment for ethically diverse communities and Brighton Chamber has co-created with TDC an inclusive annual Employment Fair.



Learning and Employment for All

Lunch & Learn - our ESOL Story

TDC has been supporting Ukrainian families for over a year now with a focus on employability. Through this work we came into contact with Ukrainian senior members who said they had a real need for absolute beginner English classes. This message also came through Community Workers engaged with ethnically diverse residents at the St Cuthman's food project in Whitehawk.

So we came up with an idea of setting up a group in East and ran our first course late spring 2023. To encourage peer group and friendships the last days session was a trip to Stanmer park to share a picnic together. Now we are running the second course. On average 12 people attend each class at the Whitehawk Community Hub. This is highly motivated group; they study hard and even do homework! After each session the students share a lunch together and chat.



'After the course we have a lovely lunch together and I love it. The course is helping me to trust myself to be comfortable with different people and I have made new friends people and I have made new friends'

The participants didn't want to stop supporting each other after their course so TDC is now supporting them in partnership with Vardean College to become a peer coffee and conversation club so they can continue meeting to support each other's learning and well-being. This frees up the trainer to start another class.

'I am volunteering with the group, really makes me happy and makes really big difference to the vulnerable Ukrainian people'

Learning and Employment for all

Priorities

Priority	Actions	Who	When
More learning volunteering and employment opportunities for school leavers	Work with youth partners, schools and employability providers to develop	BHCC Schools East Youth providers Class Divide TDC Youth	Soon
Harness the intergenerational skillsets local people have to share & teach others	Develop a skills share space and recruit to project	Family Hub TDC Learning Local Groups Wellsbourne CIC	Now
Make learning & volunteering more inclusive and accessible to all ages	Provide more opportunities both in person and online	Varndean College TDC Learning and development Class Divide Community Works BHCC Health Lifestyles Team Ageing Well	Ongoing
Learning, volunteering and employment opportunities are communicated	Cascade more offers both online and off-line via posters, leaflets, newsletters	Due East BHCC Communities Team Employability Team TDC Community Learning	Now



Health & Wellbeing for all

Progress Report

Local food groups continue to work towards providing accessible support in partnership with Brighton & Hove Food Partnership and other providers. These include meal groups like East Brighton Food Cooperative, affordable food schemes like BrightStore and Emergency food offers like Whitehawk and Craven Vale food banks. Pay as you feel cafes also exist at Bristol Estate, Craven Vale and St Cuthman's with new Community fridges at both Belta & Hawks Cafe. Local food offers are listed on bhfood.org.uk/directory-hub

East Brighton Health Forum, Wellsbourne health Care CIC, Broadway and the East & Central Primary Care Network (PCN), Brighton & Hove City Council, TDC, The Carer's Centre, Macmillan are working with local venues to gather insight about health inequalities and improve access. This includes access to clinicians in community settings and access to healthy activities e.g. Qi-gong with a physiotherapist and Dementia drop-in's planned in North Whitehawk.



Due East and East Brighton Trust have funded over 30 local groups and projects over the past 3 years. These include food groups, activity & exercise groups, and well-being & connection groups. They reach communities of identity, e.g. Jasmine Sudanese women's group and People into Permaculture group that is inclusive of LGBTQ communities and disabled communities.

Heads On NHS Charities Together has funded various local Organisations to address health inequalities, including a project with Wellsbourne CIC, Speak Out and TDC that developed health advocacy groups to feed into the health forum and conditions specific peer networks, e.g. Diabetes.

Since 2018 a range of new networks have been established including

- Macmillan Horizon support for residents with cancer
- Amaze for parents and families with neurodiversity,
- Speak Out East drop in has built links with local partners so their members with learning difficulties can be more involved in their communities.
- The Carers Centre is offering outreach support for unpaid carer's.



Health & Wellbeing for All East Brighton Health Forum Story

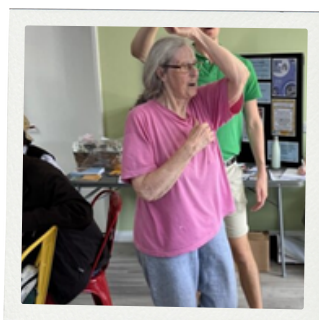
In June 2022, a group of community partners and residents came together to form the East Brighton Health Forum. This came after a consultation period, where TDC asked local residents what was important to them in their community, feeding directly into the Neighbourhood Action Plan from 2018. Much of the feedback focused around health & well-being, and it was decided that a designated group could take community priorities forward and bring the right services and solutions in.

Their Priorities included:

- **Staying safe through the costs of living crisis ~ Mental health and isolation**
- **Connecting communications and information about health activities and services**
- **Working better together to make activities and services more accessible**

Over the last 18 months, the group has

- Shared insights with practitioners, services and commissioners.
- Coordinated local responses to avoid duplication and reach those most in need.
- Introduced new organisations to the community e.g. Macmillan Horizon Centre.
- Co-produced BN2 5 local information about health and well-being offers.
- Supported community-led cost of living and winter warm welcome offers.
- Co-designed and delivered a Whitehawk community health event- bringing together public, private and voluntary health services and community providers.



“thanks for asking us to come down and get involved, it was great to see so many people volunteering and enjoying themselves, me included, I loved every minute of it”

Health & Wellbeing for all

Priorities

Priority	Actions	Who	When
Improved insight, coordination and communication about health service offers	Develop the health Forum and communication strategy.	East Brighton health Forum Due East TDC The PCN and partners BHCC Teams Community Spaces	Now
More activities for Older People	Increase 50+ community activity groups & services.	TDC Ageing Well partners BHCC healthy lifestyles Team BN2 5 Health forum 50+ groups	Ongoing
More diverse, accessible and inclusive activities	Bespoke health offers with community & city partners. Community group activity.	Due East Health Forum TDC health providers Speak Out East Amaze Diabetes group Wellsbourne CIC BHCC Healthy Lifestyles Team	Now
More affordable activities for children and young peoples & families	Community run family groups & activities Partnerships with community & city providers.	Due East BHCC Communities Team & Family Hub Park Life Hawks families group Albion Foundation The Manor Gym St Cuthmans TDC BHCC Healthy Lifestyles Team	Now



Places & Spaces for all

Progress Report

During the Pandemic community activity became more focused in essentials, like food and energy support; with local facilities offering open access drop ins. These facilities were supported with planning, managing risk, safeguarding and fundraising by TDC, Brighton & Hove Food Partnership, Community Works and The Resource Centre. Bristol Estate and Craven Vale community spaces continue to offer open access drop ins, along with Whitehawk library and St Cuthman's. For information on community space check our [what's on directory on BN2 5 Facebook](#).

East Brighton Trust contracted TDC to carry out a buildings audit in the area to see how they could support and develop community assets going forward.

The Manor Gym continues to offer low cost/free activities for residents of all ages to improve their health and well-being and social opportunities, including outreach with partners and at community events there and at other sites.

Robert Lodge rooms have been refurbished & have a new planning group and Kingfisher rooms in North Whitehawk have reformed the North Whitehawk Residents Association.

The Roundabout Children's Centre is extending into a Family Hub for 0-19's services and is collaborating with local providers and parents.

Green spaces have also become more appreciated through the pandemic and we have seen an increase in nature days, tree planting, gardening and allotment projects as well as Community gardening project at Wellsbourne GP surgery. Parklife successfully campaigned for the re-development of both Middle & Top Parks and continues to work on developing these spaces and others.





Places and Spaces for All Bristol Estate's Story

We opened up our community room for a drop-in space in Winter 2022. This began as a collaborative four-week pilot between ourselves, Sussex Surplus and TDC. It was one of four pilots across the city. Partners co-produced the project in response to a community consultation and adjusted in a weekly feedback loop. We have always shared information online, but found that in-person door knocking and leafleting really improved engagement. It also enabled us to tailor sessions to what people wanted on the door step.

The rising cost of living and opportunities to relax and socialise informally with food on weekday afternoons was a clear ask. They also wanted activities that supported their health and well-being, including cooking and healthy eating.



Public Living room sessions were hosted drop-ins, offering a range of optional activities with partners, e.g. Chair yoga. People could also drop in just to use our Wi-Fi or charge their phones and have a cuppa and use the Community Fridge.

We have reached new members of our community and have been able to link them into needed support services, from housing or financial advice services to health & well-being services. Some of the tasters have developed into their own activity groups. We have learnt and developed robust safeguarding and governance practices. We are developing new and extended well-being offers to meet the increased mental health concerns.



Chair yoga gives you a boost of energy. It's nice for people to come to the community Centre and do it together as a group it spurs you on.

Places & Spaces for all Priorities

Priorities	Actions	Who	When
Improve use of green and outside spaces for multi-generational use including pocket Parks	More Seating in green spaces and play equipment for different age groups. Support Skatepark project.	BHCC Parks & Housing Teams ParkLife Green groups Wellsbourne Garden Group BHCC Healthy Lifestyles Team Bristol Estate hub	Now
Accessible, Diverse & inclusive community spaces including informal spaces for all ages	Take actions on equality impact assessments with venues to Improve inclusive access.	The Manor Gym Bristol Estate Room Whitehawk Family Hub & Library The Vale East Area Network Speak Out East	Soon
Residents know what places & spaces & activities are available locally	Updated in person, hard copy and online communications & venue Coordination meetings.	Due East TDC All community Spaces BHCC community Team All providers of services	Now
Increased open access offers	Venues expand informal drop-in offers.	The Manor Gym Bristol Estate Whitehawk Family Hub & Library The Vale St Cuthmans Kingfisher Rooms Robert Lodge BHCC Communities	Soon

Acknowledgements

Due East would like to thank all those residents who took part in the NAP conversations, and our amazing volunteers who make such a difference to our Community. It was particularly difficult during the pandemic, but this document clearly celebrates the progress made even in challenging circumstances. We would also like to acknowledge the many dedicated service providers who take great pride in working in partnership with East Brighton's vibrant voluntary groups. If you would like to feedback on the NAP or be apart of the conversation contact Due East on feedbackdueeast@gmail.com

ABC Boxing Gym
Albion in the Community Foundation
Ageing Well Partnership
Amaze
Brighton People's Theatre
Bristol Estate Community Hub

Brighton & Hove City Council
Communities Team, Whitehawk Family Hub
Library, Public Health, Parks (Environment)
Resident involvement Team (Housing) Highways
& Investment Teams

Brighton & Hove Clinical Commissioning Group
East and Central Primary Care Network (PCN)
Wellsbourne and Broadway Surgeries & the
BHCC Healthy Lifestyles Team

Brighton & Hove Food Partnership
Brightstore & East Brighton Food Co-Op
Brighton Table Tennis Club

Community Works
Craven Vale Community Association
Due East Brighton
East Brighton Trust

East Area Networking
Feedback & Sussex Surplus

Hawks Children & Families Group
Hawks 50+ Group
MacMillan Horizon Centre
Our Place & The Dome
ParkLife
Planning 4 Real

Robert Lodge Community Space
Speak Out East
St Cuthmans Church
St Davids Hall
St Mark's School

Sussex Police
The BN2 5 Health Forum
The Manor Gym
The Resource Centre

The Trust for Developing
Communities
Walter May House
Ward Councillors
Whitehawk Arts Collective

Brighton & Hove City Council

Cabinet

Agenda Item 27

Subject: General Fund Budget Planning & Resource Update - 2026-27 to 2029-30

Date of meeting: Thursday, 17 July 2025

Report of: Cabinet Member for Finance and City Regeneration

Lead Officer: Name: Chief Finance Officer

Contact Officer: Name: John Hooton, Chief Finance Officer
Haley Woollard, Deputy Chief Finance Officer

Email: john.hooton@brighton-hove.gov.uk
haley.woollard@brighton-hove.gov.uk

Ward(s) affected: All Wards

Key Decision: No

For general release

1. Purpose of the report and policy context

- 1.1 This report provides a budget planning and resource update as a key part of the preparation for the 2026/27 annual budget and Council Tax setting process together with Medium Term Financial Plan projections over the next 4-year period.
- 1.2 The council aims to align all spending, ringfenced and un-ringfenced, to support the achievement of Council Plan outcomes and priorities. The General Fund budget in particular is an expression of the Council Plan in financial terms and aims to ensure that revenue and capital budgets and investment plans are aligned to achieving the outcomes of the Council Plan for a 'better Brighton and Hove for all'.

2. Recommendations

That Cabinet:

- 2.1 Note the planning assumption of a Council Tax increase of 2.99% over the 4-year Medium-Term Financial Plan period and an Adult Social Care Precept of 2.00% or the equivalent in grant funding in 2026/27.
- 2.2 Note the funding assumptions and net expenditure projections for 2026/27 including a projected budget shortfall of £39.765 million.
- 2.3 Note the Medium Term financial projections for 2026/27 to 2029/30 and the predicted budget gaps totalling over £95 million over the period.
- 2.4 Agree the proposed budget development approach and that members will use this to develop 4-year medium-term service and financial plans and proposals for Budget Council consideration, including savings targets, to

enable a legally balanced budget in 2026/27 and enable the Council Tax for the year to be set.

- 2.5 Note that projections for next year and the Medium Term Financial Plan (MTFP) will be updated following government funding announcements expected in Autumn 2025.

3. Context and Background Information

BUDGET SETTING AND MEDIUM TERM FINANCIAL PLANNING

Overview

- 3.1 The council's budget includes areas where funding is 'ring-fenced' and must be spent according to relevant government grant funding conditions and/or other statutory regulations. These include the funding of schools and special educational needs services through the Dedicated Schools Grant (DSG), Housing Benefits, Public Health services, and council housing (Housing Revenue Account) funded primarily by tenants' rents. All other un-ringfenced funding is used to provide the majority of council services for the city and is provided for in the 'General Fund' Revenue Budget.
- 3.2 The context for budget setting is very challenging. There are significant budget pressures arising from increases in demand from statutory services, particularly temporary accommodation, adults and children's placements, and home to school transport. Compounding this, a reduction in resources is anticipated as a result of the government's fair funding review, particularly as a result of the re-baselining of business rates, and changes to the indices used for local government funding that may not be beneficial to the council. These pressures and possible reductions in funding lead to a budget gap of nearly £40 million in 2026/27 and more than £95m over the 4 year MTFS period.
- 3.3 As well as ensuring the delivery of the Council Plan, the budget process has the overarching objective of ensuring financial sustainability over the short, medium and long term for Brighton and Hove City Council, within an exceptionally financially challenging environment. Through this budget process the budget gap for 2026/27 will need to be addressed in addition to the development of a longer term savings and transformation plan that spans the period from 2026 to 2030. To underpin the delivery of savings, and to enable the council to continue to deliver capital investment plans for the city, an asset disposals and capital receipts plan will also need to be developed. Financial sustainability is covered in more detail below.

Local Financial Planning Context

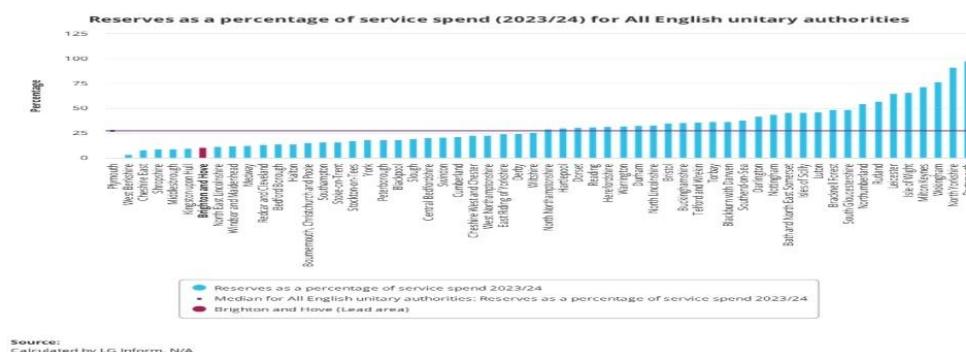
- 3.4 As legally required, the budget setting process will include the development of proposals to achieve a balanced budget in 2026/27 and will set out high-level plans to achieve financial sustainability over the 4-year Medium Term Financial Plan period. This will be important for a number of reasons including:
- Addressing the External Auditor's concerns, having assessed the council's financial sustainability as a 'significant weakness', by demonstrating that the council is setting its annual budget and

Council Tax in the context of understanding its longer term financial sustainability;

- Demonstrating that any use of reserves or balances in the short-term to support the budget is financially sustainable (i.e. repayable) in the medium term;
- Ensuring that the delivery of Council Plan priorities and associated service planning is aligned with and reflected in medium-term financial planning, and;
- Ensuring that any budget shortfalls (gaps) in future years are identified early to enable longer term programmes of change and transformation to be instigated as soon as possible to generate the necessary savings, efficiencies or income.

Financial Sustainability

- 3.5 The council has a significant financial sustainability challenge. As shown by the below graph, the council's reserves are at one of the lowest levels in the country, at a time when the financial risks for councils are perhaps greater than they have ever been. The council's lack of resilience in terms of reserves, its inability to withstand significant financial shocks, is a position that is unsustainable.



- 3.6 Many risks exist for councils across the country at the moment which are applicable to Brighton and Hove. These include the delivery of challenging savings targets, pressures on statutory services (particularly adults and children's social care and temporary accommodation) and inflationary pressures on the costs of services. What sets Brighton and Hove apart is not that these pressures exist here more than other places, but that the authority's low level of reserves means any of these risks individually or collectively could wipe out reserves. This is compounded by the expected reduction in government resources as a result of the fair funding review described in section 4,
- 3.7 Financial management across the organisation is generally fairly strong. The Council has achieved financial balance over the last two years (2023/24 and 2024/25), and there are robust processes in place to monitor and report the financial position throughout the year. However, there are some parts of the organisation where finances are less transparent and the management of the capital programme is not as robust as the processes in place for the general fund, HRA and schools budgets.
- 3.8 Looking at the overall picture, while there are strengths in terms of financial management, the low level of reserves is perhaps the greatest risk that

exists for Brighton and Hove Council. This position has been highlighted by the Local Government Association in their Corporate Peer Challenge (“The council has very little, to no, tolerance in its financial resilience... it needs to prioritise a plan to increase the overall level of reserves at pace”), by the External Auditors in their annual opinion (“a significant weakness in arrangements for financial sustainability remains”), and by MHCLG, who continue to indicate their concern around the council’s financial position. It is therefore imperative that a framework for financial sustainability is developed, agreed, and implemented, as a priority.

Framework for financial sustainability

- 3.9 There are many aspects to financial management that will lead to improved financial sustainability, for simplicity it is helpful to focus on some key elements:
- Strong in year financial management to ensure that no draw down on reserves or contingency is necessary (including management of service pressures through recovery actions or mitigating savings);
 - A robust transformation plan for the delivery of savings across the MTFS period;
 - Delivery of a stretch target for capital receipts of £40-50 million over the period, alongside use of flexible capital receipts to fund savings and transformation plans (as well as some existing capital programme commitments);
 - Rationalisation of the capital programme to de-risk the delivery of the capital receipts programme;
 - Setting a principle that no additional revenue spend or initiatives are agreed without compensatory savings being found (unless externally funded); and
 - Setting a principle that no additional capital projects are agreed without a compensatory decrease in other capital projects (unless externally funded).
- 3.10 If all of these elements are met, the resulting impact will be a build-up of the council’s reserves and balances, improving resilience and the ability to deal with future financial challenges or unexpected events/shocks.
- 3.11 The level of reserves that a council holds is ultimately a matter of judgement, however there are some comparisons and ratios that can be used as a guide. Often councils look at a ratio of 5% of the revenue budget for the general fund balance. This would equate to £12 million for Brighton and Hove City Council. Given the level of financial uncertainty and service pressures that exist in Brighton and across the country, it is recommended that this is increased to £15 million. Given other potential risks that exist for the council, the risk reserve target is set at £10 million to provide an additional buffer for unexpected financial shocks.
- 3.12 In summary, the target for general fund reserves is £15 million, and the target for the risk reserve is £10 million. The aspiration is to achieve this over a 3 year timeframe (by March 2029). However, the challenging budget gap over the MTFS will need to be addressed as a priority, and therefore

plans will be developed to meet the recommended increases along with addressing the budget shortfalls over the medium term.

Addressing Projected Budget Shortfalls

- 3.13 The TBM Month 2 (May) position for 2025/26, also being presented at this meeting, is a forecast overspend of £15.468m. This follows a challenging year for 2024/25 which required strong management action including strict spending and recruitment controls to achieve an underspend of £1.091m by the end of the year. The significant drivers of the 2025/26 forecast overspend is pressures on demand led services, but the forecast also includes savings agreed that are at risk of not being delivered. It's vital that sustainable methods of addressing the budget shortfalls to reduce the reliance on strict controls. This will help sustainably manage the financial position in future years to achieve financial sustainability.
- 3.14 The approach to tackling the budget shortfalls will be as follows:
- Urgently working to address in year budget pressures, particularly through focusing on areas of the most significant demand – temporary accommodation, adults and children's social care placements and home to school transport.
 - Developing transformation plans over the whole MTFS period that address budget shortfalls, also with a particular focus on tackling areas of the most significant demand. For example, the most significant budget pressure for the council is temporary accommodation. If homelessness prevention activity can be increased as well as increase the supply of more affordable accommodation, the council's budget gap could be significantly reduced. Work is also being undertaken to identify digital transformation projects that will improve services and contribute to meeting the budget gap.
 - Generating capital receipts of £40-50 million over the MTFS period to relieve pressures on general fund services, fund savings plans and transformation activity, and provide funding for new capital investment in priorities such as leisure centres, parks and improving the look and feel of the city.
- 3.15 This work will be overseen by an officer-led Savings Delivery Board with representation from services across the council.

4. RESOURCES UPDATES AND ASSUMPTIONS

Spending review

- 4.1 The Chancellor's Spending Review (SR) announced on 11 June 2025 provided the following significant announcements for local government:
- A confirmation of multi-year settlements of 3 years from 2026/27. This provides some much welcomed certainty for the sector over the medium term after a series of one year settlements;
 - Confirmation on continuation of the ability for authorities with Adult Social Care responsibilities to increase council tax by 4.99% (2.99% core council tax and 2% ASC precept);

- Significant investment in social housing across the country, with £39 billion being allocated over the spending review period;
- Creation of the Crisis & Resilience Fund to replace the current Household Support Fund and Discretionary Housing Payments. A confirmation of this fund over the SR period comes after 3 years of short term allocations, allowing councils to better plan their use of the fund;
- Additional £4 billion of funding for Adult Social Care over the SR – this is partly to be funded by an increase in the NHS contribution to the Better Care Fund;
- An allocation of £550 million from the government's Transformation Fund to reform children's social care, and an additional allocation of £560 million to refurbish and transform children's homes and foster care placements; and
- Provision of a further £950 million to the Local Authority Housing Fund to increase the supply of Temporary Accommodation.

Local Government Financial Settlement (LGFS)

Fair Funding Review

- 4.2 On 20 June 2025, the government launched a consultation on its proposed approach to local authority funding for England through the Local Government Finance Settlement from 2026/27. The consultation (called Fair Funding Review 2.0) builds on the previous government's proposals to reform local government funding, which was never implemented.
- 4.3 The proposals seek to simplify the funding model for local authorities, whilst reviewing the allocation methodology of resources. This is an effort to direct funding towards authorities with communities with the highest need and deprivation whilst recognising that some authorities have larger tax bases and therefore a greater ability to raise council tax.
- 4.4 The key considerations within the consultation include:
 - **Updated Relative Needs Formulas (RNFs);** These formulas estimate the demand for services and are the primary driver of grant proportion allocations across local authorities. The government have published indicative RNFs for all local authorities as part of the consultation. Under the proposals, BHCC would see its RNFs reduce on average by approximately 11%. Work is currently being undertaken to analyse the main drivers of the changes.
 - **Consolidation of grants;** in order to simplify local government funding, the government are proposing to roll a number of grants into the revenue support grant to reduce the number of grants and therefore the burden of administration. This is welcomed, but it will be evaluated as part of the consultation response, as to whether this simplification results in loss of sufficient complexity to assess need.
 - **Council Tax Equalisation;** the proposals includes a resource adjustment, using each local authority's council tax base as a measure of its council tax raising ability to overlay the needs assessment. This will redistribute resources towards those authorities that have a reduced ability to raise council tax.

- **Transitional Arrangements;** the expectation is that changes in funding will be gradually introduced over the period of the spending review – i.e. a three year period.
- 4.5 The changes outlined above will create a new Settlement Funding Assessment for all Local Authorities in England. This is an assessment of each authority's overall need for resources. This will result in redistribution of funding between authorities from 2026/27 onwards.
- 4.6 Alongside the Fair Funding Review, a full Business Rates Reset is planned for 2026/27. A reset represents a full redistribution of the business rate growth that local authorities have built up since the implementation of the Business Rates Retention Scheme in 2013/14. There is a close relationship between the Business Rates Reset and the Fair Funding Review, as the latter assesses the total level of resources needed for each authority which informs the level of business rates an authority should retain locally.
- 4.7 The government have indicated that no local authority will lose funding on a cash basis comparing Core Spending Power (CSP) in 2026/27 to 2025/26. However, a key part of the change in CSP is council tax increases. An assumption of a council tax increase of 4.99% is already assumed as additional resources in the council's 2026/27 and future years budget setting assumptions, which creates additional resources of £9.866m in 2026/27.
- 4.8 As a result of the breadth of changes in the Fair Funding Review and the Business Rates Reset, it is currently estimated that the council could lose revenue resources of between £7 million to £24 million over the medium term. The consultation is complex and technical, and therefore it's difficult to accurately model the impact at this stage. The MTFS therefore includes existing assumptions for grants, business rates and council tax. In addition, a pressure has been included which reflects a £14.500m loss of total revenue resources over a three-year transition period, the first £6.000m of which falls in 2026/27.
- 4.9 There is still uncertainty surrounding the final impact of both the Fair Funding Review and Business Rates Reset, including the method of calculation and timing of any transitional arrangements. Work is being undertaken at pace to analyse the proposed changes and update the medium term financial strategy as the implications become clearer. This will be reflected in an updated report in December 2025.
- 4.10 MHCLG have indicated that a Policy Statement will be released in Autumn (expected late September or early October), confirming their policy position and response to the consultation. This should provide enough detail for Local Authorities to be able to estimate the impact on their resources. This is expected to be followed by the publication of the Provisional LGFS before the end of the year (as early as late November).

Government Grants and Precepts

Revenue Support Grant (RSG)

- 4.11 It's difficult to accurately assess the overall RSG at this stage. The council received £8.789m RSG in 2025/26. The base assumption is that RSG will be uplifted for 2026/27 by 1.63% (£0.143m). However, due to uncertainty of the

impact from the Fair Funding Review, any reduction of RSG is included in the £6.000m pressure in 2026/27 for total loss of resources in relation to the Fair Funding Review and Business Rates Reset.

- 4.12 The government is proposing to roll in a number of grants to the RSG, including a change in the needs assessment formula which will impact the distribution between authorities. The current expectation is that the following grants will be rolled into RSG:
- Social Care Grant (including new allocation of ASC grant announced)
 - ASC Market Sustainability & Improvement Fund
 - Domestic Abuse Safe Accommodation Grant
 - Employer National Insurance Contribution (NIC) Grant
 - New Homes Bonus
 - An element of the Homelessness Prevention Grant for temporary accommodation

Adult Social Care precepts and Better Care Funding (BCF)

- 4.13 In recent years the government has provided additional resources to support Adult Social Care (ASC) through a combination of increased grant and ASC precepts. The Spending Review confirmed the continuation of the ASC precept of 2.0%. This is equivalent to £3.987m, and had already been included in the MTFS assumptions.
- 4.14 The Better Care Fund is a legal requirement for Local Authorities to pool funds with the NHS and it is proposed within the Fair Funding Review that the LA element of the BCF will remain as a stand alone Section 31 grant. The current budget assumptions include the BCF grant to be maintained at the same level as 2025/26 (£11.669m).

Children's Families & Youth Grant

- 4.15 The consultation proposes to consolidate the Children's Social Care Prevention Grant and the Children & Families Grant. The council currently receives a total of £2.858m across these two grants. The current budget assumption is that the grants will be maintained at the same level.

Homelessness and Rough Sleeping

- 4.16 The government intends to bring together all revenue funding for homelessness and rough sleeping, including the prevention and relief element of the Homelessness Prevention Grant (HPG). The remainder of the HPG (relating to temporary accommodation) will be rolled into RSG.
- 4.17 The government have consulted separately on funding arrangements for the HPG from 2026/27 onwards. This consultation indicated that the council would see a reduction of approximately 45% (£4.883m) of this grant. This reduction has been included as a service pressure.
- 4.18 There are still uncertainties remaining over the overall quantum of funding available, the transitional protections, and how the HPG will be split between the temporary accommodation element and the prevention and relief

element. There should be further clarity provided within the Local Government Finance Policy Statement in autumn.

Public Health Grant

- 4.19 The Public Health (PH) grant is expected to be consolidated with other service specific grants to deliver a wider PH grant. Details will be announced as part of the provisional LGFS. The PH grant is currently ringfenced, and the consultation is not clear on whether this will change. It is assumed that the grant will continue to be ringfenced and maintained at the current level (£24.298m).

Crisis & Resilience Fund

- 4.20 It has been announced that a new Crisis and Resilience Fund will be formed to include the current Household Support Fund (HSF) and Discretionary Housing Payments (DHP). It is assumed that the funding for 2026/27 will be maintained at the current level for the council (£4.418m across both HSF & DHP).

Business Rates

- 4.21 The government is introducing significant changes to the business rates system in 2026/27. This includes:
- The introduction of three new multipliers which will provide a more complex system for assessing the business rates liability of different types of businesses;
 - A full Business Rate Reset, designed to redistribute growth accumulated by authorities since 2013/14;
 - A new rating valuation list. This will update the rateable values for all properties, adding further uncertainty in the level of business rates income.
- 4.22 The business rates forecast is difficult to assess at this stage. The forecast for 2026/27 has been based on the existing assumptions. This includes a growth assumption of 0.50% (equivalent to £0.303m), and an inflationary increase of 1.63% (equivalent to £1.020m).
- 4.23 The Business Rate Reset is expected to result in a loss of locally retained business rates; the business rate income from 2026/27 will be based on the revised settlement funding assessment which will be derived from the changes implemented by the Fair Funding Review. The reduction of business rates income is included in the £6.000m pressure in 2026/27 for loss of resources in relation to the Fair Funding Review and Business Rates Reset.
- 4.24 Business Rates forecasts continue to be an area of financial risk that is heightened by the unknown impacts of global financial events and the impact of current economic conditions on businesses. In addition, appeals continue to have a significant impact on forecasting business rates and the new valuation list will have its own level of appeal activity to forecast. Therefore, business rates estimates could change significantly ahead of setting the budget.

Council Tax

Council Tax Reduction Scheme

- 4.25 The current Council Tax Reduction Scheme (CTR) was approved by full Council in February 2022. No changes have been made to the scheme, but the Council has approved the uplifting of earnings band thresholds in line with the changes to the National Living Wage announced by government.
- 4.26 The number of working age claimants increased by 2.3% in the year to 31 May 2025. The assumption in the projections is that the number of claimants and average awards will remain constant throughout 2025/26 and 2026/27 at the current overall levels. This assumption will be closely monitored throughout the year and will be updated with any changes to the scheme agreed by Council.

Council Tax Estimate 2026/27

- 4.27 The council tax increase for 2026/27 and future years of the MTFS is currently assumed at 4.99%, which includes the continuation a 2.0% increase for an Adult Social Care Precept. This follows the confirmation of the Chancellor of the continuation of the ASC precept over the period of the Spending Review.
- 4.28 The impact of the current financial climate on council tax income continues to be difficult to predict. New housing developments have been assumed for 2026/27, with a council tax base increase assumed of 0.87%. Over the last few years, the cost-of-living crisis has impacted on the council tax collection rate. It is therefore assumed to remain at the 2025/26 level of 98.75% rather than reverting to the pre-pandemic level of 99%.

Corporate Inflation Provisions & Assumptions

Pay

- 4.29 At present there is no agreed pay offer for 2025/26 for the majority of staff. The employers' offer for 2025/26 for all NJC salaries is an increase of 3.2%. The 2025/26 budget included a 2.75% increase and, if this offer is agreed it therefore creates a pressure of £0.827m when rolled forward into 2026/27.
- 4.30 The current pay award assumption for 2026/27 is 2.75% on the basis that aside from a short term increase in early 2025, it is expected to reduce back to target levels in the later part of 2025 and early 2026. Pay has been a significant financial risk over the past 3 years during a period of very high inflation. Each 1% increase equates to an approximate pressure of £1.800m for the General Fund budget. This is also a significant risk area for the separate Schools and Housing Revenue Account budgets.

Pensions

- 4.31 The most recent triennial review of the East Sussex Pension Scheme covered the period 2023/24 to 2025/26 and confirmed the employer contribution rate of 19.80% across the 3 years. The East Sussex Pension Fund, in common with many funds across the country, is currently performing very well in terms of investment performance. If this is sustained, this should be reflected in reduced employer contribution rates in the next triennial review, subject to other factors such as pay awards. The indicative outcome of the next triennial review should be available in November 2025.

Prices

- 4.32 The provision for general price inflation ranges between 1.00% and 3.00% as a base position depending on the type of expenditure. The largest type of expenditure is Third Party Payments which covers the majority of non-staffing expenditure within adults and children's social care which has an assumed base position increase of 2.50%. The impact of inflation above these assumed base rates is separately identified as a 'Service Pressure' rather than applying generic increases to all service areas.

Fees and Charges

- 4.33 Fees and charges budgets for 2026/27 are assumed to increase by a standard inflation rate of 3.00%. Penalty Charge Notices (parking fines) are excluded from this increase as the levels of fines are set by government and cannot be changed independently. Temporary accommodation income is assumed to increase by 2.00% but this will ultimately be determined by government changes to the Local Housing Allowance rates.

Commitments

- 4.34 The budget projections for 2026/27 include commitments of £1.579m relating to the costs of previously approved capital investments funded by borrowing. During 2024/25 a review and rationalisation of the capital programme was undertaken to ensure approved projects are deliverable and affordable and this process will continue to inform the MTFS. The financing costs budget is net of investment income from cashflow surpluses which can fluctuate significantly through changes to the Bank of England base rate. A further Capital Programme review in 2025/26 will be undertaken. The results of this review, as well as revised investment income projections will be reflected in an updated financing costs budget for 2026/27.
- 4.35 Other substantial commitments include the reversal of one-off commitments and resources within the 2025/26 budget of £1.184m (including reversing the one off risk provision included in 2025/26 of £1.747m) and £0.550m recurrent IT&D resources to support the digital infrastructure. The pay award for 2024/25 is estimated to be £0.827m above the allowance in the budget and therefore this also becomes a commitment in 2026/27.
- 4.36 There is no recurrent funding for risk provisions included within the financial projections. For planning purposes, any risk provision would need to be managed by redirecting reserves in the short term.

5. ANNUAL BUDGET AND MEDIUM TERM FINANCIAL PLAN ESTIMATES

- 5.1 The table below sets out the projected inflationary cost increases, demographic (demand) pressures and commitments for 2026/27. It's necessary for information for 2026/27 to be more detailed than future years as the council is required to set a legally balanced budget and set the Council Tax level for the following financial year.

Projected Cost and Demographic Pressures 2026/27:	Estimate
	£m
General Inflation assumptions including 2026/27 Pay Award	9.514
Budget Commitments (including capital financing)	3.839

Mainstream Digital funding	0.550
Change in contribution to reserves	3.015
2025/26 Pay Award above modelled allowance	0.827
Temporary Accommodation - demand & cost pressures	12.058
Adult Social Care - demand & cost pressures	9.003
Childrens Social Care - demand & cost pressures	4.680
Home to School Transport - demand & cost pressures	1.285
Estimated loss of funding from Fair Funding reform	6.000
Income pressure - New England House	1.200
Housing Benefit Subsidy Shortfall	0.400
All other pressures across Council Services	4.314
Total Projected Cost and Demographic Pressures	56.685
Projected Funding and Taxation Resources:	
Remove one-off Collection Fund deficits	-3.779
Confirmation of 2.00% ASC Precept	-3.987
Council Tax increase of 2.99%	-5.964
Council Tax estimated tax base growth (+0.87%)	-1.725
Business rates growth and appeals change (+0.50%)	-0.303
Business rates inflation	-1.020
Revenue Support Grant increase	-0.143
Total Assumed/Projected Increase in Funding	-16.920
Projected Budget Gap (Savings Requirement) 2026/27	39.765

5.2 The estimates and assumptions above, based on the best information available, indicate that a substantial budget gap of £39.765m would need to be addressed in order to balance the budget. However, it must be remembered that all estimates at this stage of the process are subject to change and will be reviewed and updated throughout the budget process.

5.3 For planning purposes, and recognising that it will take some months to develop robust saving and transformation proposals, the Corporate Leadership Team (CLT) and Directorate Leadership Teams (DLTs) will work on the basis of addressing the £39.765m shortfall identified above. This will also include focusing on managing costs and demands in the current year which can contribute to improving trends together with working up savings, cost reduction and demand management proposals for next year and the following 3 years.

Medium Term Financial Projections 2026/27 to 2029/30

5.4 The table below summarises the medium term estimates and predicted budget gaps for the next 4 years based on the following key assumptions:

- Demographic pressures are based on current trends for 2026/27 and then moderated estimates for 2027/28 onward;
- A total £14.500m loss of funding from the Fair Funding Reform and Business Rates Reset over a 3 year period (£6.000m in 2026/27, £2.500m in 2027/28 and a further £6.000m in 2028/29);

- 2.99% Council Tax increases over the 4-year period;
- 2.00% Adult Social Care precept over the 4-year period;
- Average Pay award of 2.75% in 2026/27 and then 2.50% thereafter;
- 3.00% annual income target/generation uplifts in 2026/27 and 2027/28, and 2.50% thereafter;
- Average 2.50% social care third party provider payment increases over the 3 year ;
- Variable 1.00% to 3.00% cash limits on non-pay budgets over the 4-year period;
- Council Tax taxbase growth of 0.87% in 2026/27, 0.86% in 2027/28, and 0.61% in 2028/29 and 2029/30.
- Business Rates growth of 0.50% each year, and existing CPI assumptions of 1.63% in 2026/27, 1.64% in 2027/28 and 1.98% thereafter. This will be updated following the implementation of changes to the Business Rates Reset. Expected changes are currently built into the loss of funding at the second bullet point.

Summary Projections and Budget Gaps	2026/27	2027/28	2028/29	2029/30
	£m	£m	£m	£m
Commitments (incl. previous decisions)	8.231	1.478	(0.448)	0.383
Net Inflation (on Pay, Prices, Income, Pensions)	9.514	9.132	9.842	10.219
Subtotal	17.745	10.610	9.394	10.602
Net Investment in priority/demand-led services	32.940	21.388	18.332	19.690
Net estimated loss of funding	6.000	2.500	6.000	0.000
Projected Net Tax Base changes	(16.920)	(13.846)	(14.258)	(15.019)
Predicted Budget Gaps	39.765	20.652	19.468	15.273

5.5 The medium term projections could be affected by a wide range of factors as follows:

- Higher or lower changes in resources from the Fair Funding Review than assumed;
- Higher or lower demands and cost pressures than projected;
- Higher or lower tax base movements;
- Further movements in locally or nationally negotiated pay;
- Higher or lower inflation than assumed;
- Changes in other grants received;
- Changes in interest rates (impacting on capital financing budgets); and
- Actuarial changes to employers' LG pension scheme contributions.

Many of these can have significant impacts on medium term projections in either direction. However, it is important to attempt to estimate future costs and resources as this gives early indications of potential future financial challenges and can inform decision-making now, particularly with regard to setting in train longer term innovation programmes to address financial sustainability.

- 5.6 Based on the analysis above, options to address budget gaps totalling £95.158m over the medium term period 2026/27 to 2029/30 will need to be developed. The indicative savings targets for each council directorate over the MTFS is outlined in the below table:

Savings Targets	2026/27	2027/28	2028/29	2029/30
	£m	£m	£m	£m
Families, Children & Wellbeing	9.355	4.859	4.580	3.593
Homes & Adult Social Care	17.381	9.027	8.509	6.676
City Operations	8.972	4.659	4.393	3.446
Central Hub	4.057	2.107	1.986	1.558
Total	39.765	20.652	19.468	15.273

One-off Resource Requirements 2026/27

- 5.7 One-off resources may be needed in 2026/27 for a wide range of reasons which could present additional financial challenges as these would require identification of resources to meet any commitments. One-off resources may be required to cover the following:

- Any Collection Fund deficits (TBM Month 2 monitoring indicates a £1.959m net deficit) *;
- Any General Fund outturn overspend (i.e. TBM overspend) *;
- Any increase to provisions or reserves required *;
- Any unavoidable/unexpected one-off expenditure or commitments;
- Any one-off allocations for priorities (subject to availability of resources).

* *The reverse is also true whereby surpluses or underspends could increase the availability of one-off resources or, at least, reduce the call on one-off resources.*

6. CAPITAL STRATEGY AND CAPITAL INVESTMENT PROGRAMME

5 Year Capital Investment Programme

- 6.1 The current Capital Strategy was approved by Budget Council in February 2025 along with scheme-by-scheme capital programme estimates that were incorporated into the council's Budget Book. The aim of the Capital Strategy is to ensure that all members can understand and determine the overall long-term policy objectives for the use and deployment of capital resources including borrowing. The capital expenditure estimates incorporate planned rolling investment programmes alongside major infrastructure, housing and sustainability schemes.

- 6.2 The majority of the council's capital investment is within longer-term programmes that support Council Plan priorities alongside significant capital projects. The key programmes and projects, aligned to the council's priorities, are as follows:

Homes for Everyone:

- New Homes for Neighbourhoods and Home Purchase Scheme;
- Investment in new build housing through the Housing Revenue Account and Housing Joint Venture (with Hyde Housing);
- Investment in maintaining and improving the Council Housing Stock and building safety through the Housing Revenue Account;
- The Strategic Investment Fund (SIF) to provide project support for major regeneration programmes that draw in substantial private sector investment.

A Healthy City where People Thrive:

- Investment in a new leisure centre at the King Alfred site;
- Investment in other leisure facilities such as the Withdean Sports Complex swimming pool and 3G pitches at Moulsecoomb and Hove Park;
- The Education Capital programme, which provides investment from central government including New Pupil Places, Education Capital Maintenance and Devolved Formula Capital for schools;
- Disabled Facilities Grant funded adaptations to support independence at home.

A City to be Proud of:

- Renovation and restoration of the Madeira Terraces;
- Development of the Black Rock site and Valley Gardens Phase III;
- Investment in the Royal Pavilion Estate supported by the Heritage Lottery;
- The Local Transport Plan (LTP) covering a wide range of transport-related schemes;
- Significant investment in coast protection programmes such as the Brighton marina to River Adur scheme;
- The Carbon Neutral investment programme.

A Learning Council with Well-run Services:

- The Information Technology & Digital Investment Fund to maintain and upgrade the council's infrastructure and IT architecture;
- The Corporate Systems Improvement (CSI) Programme to improve the council's core HR, Payroll, Finance & Purchasing systems and associated applications;

- The Asset Management Fund (AMF) to maintain operational buildings, improve sustainability and reduce long-term maintenance costs;
- Corporate Planned Maintenance (PMB) to undertake planned building works and upgrades;
- Vehicle and plant annual replacement programmes.

Capital Receipts

- 6.3 Capital receipts from the sale of surplus land and buildings support the capital programme and the innovation fund to support council-wide transformation as outlined in section 7. A revised Capital Asset Strategy was approved by Cabinet in April 2025, which outlined five key principles to guide the strategic management of the council's extensive portfolio. In addition, the report identified a pipeline of property disposals which met the principles for disposal which supports the delivery of the Innovation Fund and Capital Programme.
- 6.4 Capital receipts are under severe pressure due to competing demands for the resources and the certainty and speed with which capital receipts can be realised. Additional staff resources have been deployed in Property and Legal services to support the delivery of these capital receipts. In addition to the Innovation fund, capital receipts are committed to annual investment funds including the Asset Management fund, Strategic Investment Fund and the Commercial Asset Investment fund as well as commitments within already approved capital schemes.
- 6.5 The table below reflects agreed capital disposals and commitments against the receipts. Capital Receipt commitments include existing and approved capital schemes together with an assumed minimum investment in the Innovation Fund of £24 million (see Section 7). The table shows a shortfall in capital receipts over the MTFS of £21.4 million. Further options to meet this resource requirement through either additional capital receipts or reduced commitments will be presented to Cabinet in due course.

Capital Strategy & Capital Receipts	Year 1	Year 2	Year 3	Year 4	Year 5
	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000
Brought forward balance	189	(1,890)	(6,827)	(12,328)	(18,897)
Expected Capital Receipts	17,808	3,863	1,049	0	0
Capital Receipt commitments	(19,887)	(8,800)	(6,550)	(6,569)	(2,500)
Carry forward balance (deficit)	(1,890)	(6,827)	(12,328)	(18,897)	(21,397)

Review of the Existing Capital Programme and Future Requirements

- 6.6 The Capital programme, agreed at Budget Council in February 2025 included £246.946m investment plans for 2025/26. This included a large number of schemes reprofiled from 2024/25 and in some cases previous years. Further reprofiling is expected throughout 2025/26 as part of the

council's budget monitoring process and as the capital programme review is undertaken during the year.

- 6.7 As noted in paragraph 3.9, a key part of the budget process and in-year budget management will be a review of the capital programme and its affordability and deliverability. This will include further recommendations for rationalising and prioritising schemes, including de-commitment, to ensure approved projects are deliverable and affordable and to continue to strengthen alignment of capital investment to Council Plan priorities. The review will be performed alongside identifying and developing any new investment proposals to support Council Plan priorities or contribute to the council's medium and longer-term financial sustainability.

7. THE INNOVATION FUND (INVEST-TO-SAVE)

- 7.1 Achieving transformation and change often involves significant one-off costs that cannot be afforded from revenue and cannot normally be funded by capital receipts or borrowing, for example, redundancy costs or project and programme management staffing. The government has extended the ability of all Local Authorities to use capital receipts to support the transformation of services to deliver savings and efficiencies (known as the Flexible Use of Capital Receipts) to March 2030.
- 7.2 The 2025/26 Budget approved in February 2025 included a four year Innovation Fund to 2028/29 with a total investment need of £20 million to support the transformation and change of services and invest-to-save proposals over the period of the MTFS. This report assumes that the council will further need to take advantage of the ability to fund transformation through the Flexible Use of Capital Receipts to support the MTFS over the four year period to 2029/30. Therefore the Innovation Fund is expected to be extended into 2029/30 on the same basis as 2028/29, increasing the overall investment need of the fund to £24 million.
- 7.3 The investment need over the period may need to be reviewed and updated in light of the significant budget gap over the MTFS and therefore the significant level of transformation that may be required to bridge the gap. However, any expansion of the Innovation Fund will create further pressure to increase the pipeline of capital receipts.

Indicative Innovation Fund					
Category of Investment	2025/26	2026/27	2027/28	2028/29	2029/30
	£m	£m	£m	£m	£m
Invest-to-Save business cases	2.600	2.600	1.500	1.500	1.500
Digital and AI Development	1.000	1.000	1.000	1.000	1.000
Managing Staffing Changes (exit packages)	1.250	1.250	0.500	0.500	0.500
Enabling Resources (e.g Project Officers, Workstyles Team, HR etc)	1.000	1.000	1.000	1.000	1.000
Resources to generate Capital Receipts	0.150	0.150	0.000	0.000	0.000
Total	6.000	6.000	4.000	4.000	4.000

7.4 The investments are described in outline below:

- **Invest-to-Save Business Cases:** The medium term planning process encourages innovation and invest-to-save business cases aimed at supporting the achievement of Council Plan priorities and, importantly, contributing to the future financial sustainability of the council. Business cases will need to demonstrate a return on investment within a reasonable time period (max 5 years) but ideally within the 4-year medium term financial plan period. A minimum investment of £9.7 million is anticipated but the profile of this is likely to be uneven and is most likely to need to be front-loaded.
- **Digital and AI Development & Skills:** Digital and AI is a specific form of invest-to-save. The council has already invested heavily in staff, systems and technologies to provide improved digital and on-line services. However, this process does not stop and as technologies, including AI and robotics, improve and develop, the council will need to move with the technology and ensure appropriate skills are developed to make the most of any investment. Provision of at least £1 million each year is included but some of this cost could potentially be transferred to revenue in later years if this is affordable within the overall budget envelope.
- **Managing Staffing Changes:** Transformation and change inevitably results in significant changes to services which will entail changes to the mix or level of staffing in services. This can lead to potential redundancies which the council attempts to manage through holding vacancies or redeployment as far as possible, but otherwise through voluntary severance where this meets the council's business case criteria. This can involve significant redundancy and/or pension strain costs. At least £4.0 million is expected to be required over the period.
- **Resources to generate Capital Receipts:** Generating sufficient capital receipts in good time to support both the Transformation Fund and Capital Investment Programme will require additional conveyancing and surveyor resources. Disposals are often complex and time-consuming, involving many parties, tenancies or other complications such as lease re-gearing or land and property transfer negotiations. Without additional resources, disposals will not succeed at pace and are unlikely to provide the necessary financial resources. An estimated investment of £0.150 million for the first two years is included above.
- **Transformation Enabling Resources:** Ensuring that transformation and change can be delivered requires resources that can be flexibly deployed across different programmes or to ongoing long-term change programmes. Informed by previous experience, the Innovation Fund provides resources of £1 million per annum to support a wide variety of transformation, change and savings programmes and projects. This will need to be reviewed as future budgets are developed and the level of support for each change proposal is fully understood. The costs are broadly expected to cover the following:

Transformation Enabling – Recurrent Annual Costs	
Category of Investment	Annual Cost
	£m
Project & Programme Management Resources	0.640
Workstyles Resources (to rationalise operational buildings)	0.180
HR Management of Change Support	0.128
Leadership Development	0.052
Total	1.000

8. HOUSING REVENUE ACCOUNT (HRA) BUDGET & CAPITAL PROGRAMME

- 8.1 This report is primarily concerned with the development of the General Fund revenue and capital budget. However, there are links to the Housing Revenue Account (Council Housing) revenue budget and capital programme which follow a separate budget setting process. Summary information is provided below.
- 8.2 The Housing Revenue Account (HRA) is a ring-fenced account which covers the management and maintenance of council owned housing stock. This must be in balance, meaning that the authority must show in its financial planning that HRA income meets expenditure and that the HRA is consequently viable.
- 8.3 The current economic and operating environment continues impact on the resources available to the HRA during 2025/26 and like many other HRA's, the authority is under increasing financial pressure with the latest Medium Term Financial Strategy showing a deficit over the next 5 years. This includes the rising cost and volume of disrepair claims, significant investment needs in relation to compliance with the Building Safety Act, Fire Safety Regulations and Social Housing Regulation Bill, as well as the impact of inflation on services and financing costs.
- 8.4 A continuing issue for the council is investment requirement in 8 Large Panel System (LPS) blocks across the city. Whilst investment was anticipated over a longer period of time for these blocks, there is a need to ensure the blocks remain safe in the short to medium term with measures being introduced which require a significant revenue investment for the HRA over the short term. An emerging issue for 2025/26 has been the introduction of temporary measures in relation to fire safety procedures at a few of the high-rise blocks, referred to as 'waking watch'. Longer term plans are under consideration for the LPS blocks (as outlined in the options paper being presented on this agenda), the with required capital investment forming part of future budget papers where reasonable estimates can be made.
- 8.5 The recent Government spending review announced a long-term rent policy whereby social rented landlords will be able to increase by CPI+1% for the next ten years and consultation to commence on rent convergence. The 2025/26 Medium Term Financial Strategy assumed an increase of CPI+1% for the next 5 years only, therefore the move to a CPI+1% model will have a positive impact on HRA finances over the longer term.

- 8.6 The capital plan for the HRA is split into two main areas in investment, this being improving the quality, safety, and energy efficiency of council homes and in new housing supply. Investment in existing stock is funded from direct revenue funding from tenants' rents (including associated rent rebates) and HRA borrowing that is supported by tenants' rents over a longer period. Whilst investment in new supply is mainly funded from retained capital receipts (including Right to Buy sales and commuted sums), grant funding and HRA borrowing.
- 8.7 The HRA capital investment programme for 2025/26 to 2029/30 will be informed by the most recent stock condition review and survey as well as the existing and emerging priorities of the HRA Asset Management Strategy. Key considerations will include improving the safety and quality of homes and ensuring regulatory compliance is met. This includes working in consultation with external bodies such as the Regulator of Social Housing and East Sussex Fire and Rescue Authority, as well as tenants and leaseholders to inform the planned and major works strategy. Investment will also continue in carbon reduction initiatives to support the city's commitment of becoming carbon neutral by 2030.
- 8.8 The HRA continues to look at the range of initiatives it has to deliver additional housing and meet the commitment to deliver new affordable council homes. These initiatives include the New Homes for Neighbourhoods Programme, Home Purchase Scheme, Converting Spaces programmes and the Homes for the City of Brighton & Hove Joint Venture.
- 8.9 Work will continue through 2025/26 to deliver housing supply pipeline schemes. The Home Purchase Scheme will continue to explore opportunities to buy back ex-right-to-buy properties, whilst the extended Home Purchase Scheme will look at off the shelf purchase opportunities to increase the supply of affordable housing within the HRA.

9. SCHOOLS BUDGETS AND FUNDING

- 9.1 The Dedicated Schools Grant (DSG) is a ring-fenced grant that provides funding for Schools, Academies, Early Years, Special Educational Needs and a small number of allowable Central items. The DSG is allocated to schools and academies on the basis of a National Funding Formula (NFF) primarily driven by pupil numbers.
- 9.2 Similarly to the HRA, the development and setting of schools' budgets follows a separate process involving statutory consultation and oversight of the Schools Forum. However, there are links with the General Fund budget setting process as General Fund budget proposals and savings can potentially impact schools and vice versa.
- 9.3 Announcements regarding the 2026/27 Dedicated School Grant (DSG) allocation are expected in July 2025. No detailed information is available regarding this, other than the high level government announcements in the June 2025 Spending Review that the core schools budget would go up by 0.4% in real terms on average over the next three years and that a transformation fund will deliver £760m nationally to reform the SEND system (a new white paper is due to be published in autumn 2025). Therefore, an overview and update of the 2025/26 budget position is provided below.

- 9.4 The Dedicated Schools Grant (DSG) is divided into four blocks – the Schools Block, the High Needs Block (HNB), the Central School Services Block (which allocates funding to local authorities for their ongoing responsibilities towards both maintained schools and academies), and the Early Years Block. Each of the four blocks of the DSG are determined by separate national funding formulae (NFF).
- 9.5 In March 2025, the Department for Education (DfE) announced the updated DSG funding settlement for the 2025/26 financial year. This is set out in the table below, together with a comparison to 2024/25.

Financial Year	Schools Block £'000	Central School Services Block £'000	High Needs Block £'000	Early Years Block £'000	Total DSG £'000
2025/26	176,362	2,316	41,979	41,079	261,736
2024/25	165,039	2,091	39,332	27,351	233,813
Increase	11,323	225	2,647	13,728	27,923

- 9.6 Whilst funding allocations across all blocks have increased in 2025/26 it is difficult to draw direct comparisons with the prior year due to changes in accounting arrangements, particularly within the Schools Block. For 2025/26, a number of former specific grants are being rolled into core Schools block funding (these equated to approximately £9.4m in 2024/25) meaning the true increase in Schools block funding is significantly lower than the £11.323m shown in the table above.

Schools Block – Base 2025/26 Allocations

- 9.7 As set out above, there are significant presentational changes to the way mainstream schools are being allocated funding in 2025/26. Once these changes are allowed for, the level of increase in funding to schools is estimated to only be between 0.5% and 1% for 2025/26. As funding to schools is pupil-led, schools with falling rolls are in a very challenging financial position in for 2025/26, in the context of unavoidable cost pressures such as pay award increases that are not fully funded. The government has recently announced additional in-year grant funding to schools to support with the pay award costs however schools will be expected to find approximately 1% through improved productivity and smarter spending.
- 9.8 Furthermore, the core 2025/26 DSG settlement included no funding for the increase in Employers' National Insurance contributions from April 2025. For schools and other areas within the DSG, additional in-year grant funding has been announced by government to compensate for the increase in costs, but it is estimated that this grant will only cover 80% of the cost increase.
- 9.9 It should be noted that the Schools Block pupil numbers have decreased from 28,972 in October 2023 to 28,545 in October 2024. This is a reduction of 427 pupils and equates to an overall loss of DSG Schools Block funding to the local authority of c. £2.03m.

Updated School Balances Position

- 9.10 School balances at the end of 2024/25 are a net deficit of £2.623m, a reduction of £2.904m from the £0.281m net surplus balance at the end of 2023/24. This is a key indicator of the financial challenges being experienced.

Schools Balances	Nursery £'000	Primary £'000	Secondary £'000	Special £'000	Total £'000
Final 2023/24 balances	24	-1,143	2,048	-648	281
Final 2024/25 balances	163	-2,665	-395	274	-2,623
Movement	139	-1,522	-2,443	922	-2,904

Final School Budget Plans and Licensed Deficits 2025/26

- 9.11 Final school budget plans for 2025/26 are submitted during summer term 2025 and these will incorporate final balances from 2024/25. It is likely that due to the worsening financial position in schools the level of required licensed deficits will increase for 2025/26.
- 9.12 At the time of compiling this report, based on final budget plans and allowing for the impact of the higher than anticipated pay awards and additional government grant funding (referred to in paragraph 9.7) the school balances position at the end of 2025/26 is estimated to be a net deficit of £6 million. Detailed work is ongoing with schools to ensure appropriate measures and steps are being implemented to bring school budgets back to a balanced position in future years.

Dedicated Schools Grant (DSG)

- 9.13 The Central DSG is comprised of the High Needs Block, the Central School Services Block and the Early Years Block. The outturn position of the 2024/25 central Dedicated Schools Grant was an overspend of £0.680m.
- 9.14 Currently, the government is providing legislation known as the Statutory Override facility that means any deficit associated with the Central DSG is excluded from the council's general fund financial position at the end of a financial year. The regulations require the negative balance (central DSG deficit of £0.680m) is held in an unusable reserve which remains there for the lifetime of the regulations. The override facility that was due to expire in March 2026 has now been extended until the end of the 2027/28 financial year.
- 9.15 The DSG conditions of grant set out that any local authority with an overall deficit on its central DSG account at the end of the financial year must be able to present a plan to the DfE and cooperate in handling that situation by:
- providing information, as and when requested by the DfE about its plans for managing its DSG account in the 2025/26 financial year and subsequently
 - providing information, as and when requested by the DfE about pressures and potential mitigations on its high needs budget
 - meeting with DfE officials, as and when they request to discuss the local authority's plans and financial situation
 - account and plans for handling it, including high needs pressures and potential mitigations

- 9.16 An initial plan showing the projected position for 2025/26 and 2026/27 has been compiled. This shows a potential cumulative overspend on the Central DSG of approximately £4.9m by the end of 2026/27.

High Needs Block

- 9.17 The headline allocation of High Needs Block funding for 2025/26 is shown in the table in paragraph 9.5 above. The government increase in funding of c. £2.6m (6%) is below the demand and cost pressures the council is experiencing. Despite the increase in funding in 2025/26 it is projected that there will be an in year deficit in the high needs block of approximately £1.4m.
- 9.17 The council continues to seek to provide additional local specialist provision linked to the SEN Sufficiency Strategy. Furthermore, there has been additional investment in the council's schools through increases in the direct SEN support funding including to secondary schools for tier 1 and tier 2 alternative provision and more funding to primary schools for Inclusion Intervention spaces however, costs associated with the establishment of these provisions are high.

Early Years Block

- 9.18 There are further extensions to free entitlement in 2025/26 resulting in a large increase to Early Years Block funding. For 2025/26 the main early years entitlements are:
- the 15 hours entitlement for eligible working parents of children from nine months;
 - the 15 hours entitlement for disadvantaged two-year-olds;
 - the universal 15 hours entitlement for all three and four-year-olds;
 - the additional 15 hours entitlement for eligible working parents of three and four-year-olds.
 - the additional (expanded) 15 hours entitlement for eligible working parents of children from the age of nine months from September 2025
- 9.19 Government funding rates increased for 2025/26 and there is a requirement for the local authority to pass on a minimum of 95% Early Years Block funding to providers. It is anticipated that the Early Years Block will be in breakeven position in the 2025/26 financial year.

10. BUDGET DEVELOPMENT TIMETABLE

- 10.1 The indicative timetable for developing and approving the 2026/27 budget and MTFs is given below. The timetable is in outline only and does not include all aspects of member involvement or wider consultation that will normally need to be undertaken with staff, unions, partners, service users and residents.

General Fund Budget Planning Timetable		
Date	Who	What
17 July 2025	Cabinet	General Fund Budget Planning & Resources Update 2026/27 to 2029/30
July – Oct	CLT	Develops Medium Term service and financial plans including the workstreams set out in this report

General Fund Budget Planning Timetable		
Date	Who	What
		(paras Error! Reference source not found. and 3.10) and budget proposals to address budget gaps for 2026/27 to 2029/30 alongside developing Equalities Impact Assessments
Late Sept/early Oct	Government	Local Government Finance Policy Statement expected
16 Oct 2025	Cabinet	TBM month 5 (August)
Late Oct	Government	Autumn Budget announcement
Nov/Dec	CLT	Consultation process begins on draft 2026/27 proposals including staff, Trade Unions, partners & residents
Late Nov/early Dec	Government	Provisional Local Government Finance Settlement 2026/27
11 Dec 2025	Cabinet	(1) General Fund Budget Planning & Resources Update 2026/27 to 2029/30 (2 nd update to include 1 st draft of savings proposals) (2) TBM Month 7 (October)
22 Jan 2026	Cabinet	Council Tax and Business Rates Tax Base report [Legal requirement]
February 2026	Government	Final Local Government Financial Settlement 2026/27
12 Feb 2026	Cabinet	(1) 2026/27 General Fund and HRA Revenue & Capital Budget reports including the Capital and Treasury Management strategies. (2) TBM month 9 (December).
26 Feb 2026	Budget Council	Approval of the 2026/27 General Fund and HRA Revenue & Capital Budget including the Capital and Treasury Management strategies.

11. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 11.1. The setting of the General Fund budget in February allows all parties to engage in the examination of budget proposals and put forward viable alternative budget and council tax proposals, including amendments, to Budget Council on 26 February 2026. Budget Council has the opportunity to debate the proposals put forward by the Cabinet at the same time as any viable alternative proposals.

12. COMMUNITY ENGAGEMENT AND CONSULTATION

- 12.1. This report will be shared widely with key stakeholders and partners as it signals to all parties the anticipated financial challenge facing the council for next year and beyond, notwithstanding the imperfect funding information available at this stage.
- 12.2. Whilst no specific consultation has been undertaken in relation to this report, the development of the council's budget and future plans is a major

undertaking and proposals can affect a wide range of services and therefore have impacts on residents, businesses, visitors and staff. Appropriate and necessary statutory consultation and engagement will need to be undertaken with residents, service users, staff, unions, partners, business representatives and the community and voluntary sector.

- 12.3. Detailed consultation and engagement plans will be put in place over coming weeks and months. In advance of any proposals coming forward for Cabinet in December 2025 as well as February 2025 for full Council approval. However, consultation and engagement is expected to include the following:

General Information

- 12.4. General information and advice about the council's budget will continue to be provided through the council's website which provides information and infographics on how money is spent on services, where the money comes from, the council's capital and transformation investment plans, and a summary of the financial challenges ahead. These materials will continue to be promoted through various media and communications throughout the budget setting period.

12.5. Community and Resident Engagement

- 12.6. Engagement with residents and the community is an important part of understanding residents' priorities for spending the council's budget within the challenging resource limitations experienced by local government for many years. In previous years, including during the lead up to the 2025/26 budget process, the council has undertaken a range of methods of consultation. This has included utilising a budget simulator model and undertaking public budget engagement events. This has helped to capture residents views on priorities of spending to help inform members' decision-making.

- 12.7. A plan for consulting with the community and residents will be developed and included in the budget setting timeline. Any events or consultation platforms will be advertised on the council's website.

City Partners

- 12.8. Information will also be shared with City Partners through the City Management Board and other channels. In particular, the council continues to engage fully with the NHS Sussex Integrated Care System to ensure that the budget processes of the two organisations are aligned and communicated as far as practicably possible although this presents challenges as NHS funding announcements are normally announced much later than Local Government, often close to or even after the start of the next financial year.

Business Engagement

- 12.9. There is ongoing liaison and discussion with the Economic Partnership that covers potential funding sources and bids, city regeneration, economic growth, employment and apprenticeship strategies. Officers of the council and members of the Administration meet periodically with representatives of the Chamber of Commerce and B&H Economic Partnership to discuss the council's high-level plans and over-arching budget situation.

Schools Community

- 12.10. The Schools Forum, a consultative body attended by representatives of all school phases, will primarily focus on the allocation of the ring-fenced Dedicated Schools Grant (DSG) funding across the relevant budget 'blocks' but will also be periodically informed about the General Fund budget position and proposed changes to council services where these may have implications for schools.

Third Sector Engagement

- 12.11. A key stakeholder is the Community & Voluntary Sector, and communications and meetings with representatives of the sector will therefore be planned to provide them with an opportunity to feedback their views to the council and members as budget proposals develop.

Staff and Union Engagement

- 12.12. Consultation and engagement with staff and unions is also very important. The scale of financial challenge indicates further significant impacts on the configuration and/or provision of services which will inevitably entail staffing changes. Meetings with the council's recognised unions, including appropriate officers and members of the Administration, will be scheduled regularly to keep unions abreast of developing proposals and to ensure they have sight of where support to their memberships may be required. The council's Joint Staff Consultation Forum will continue to provide a formal setting for sharing and raising matters relating to the overall budget process and development.
- 12.13. Later in the process, detailed proposals will be shared with affected staff ahead of formal publication of budget proposals through Departmental Consultative Groups (DCGs) and through line management. Formal consultation and engagement with directly affected staff will be undertaken as normal, including relevant union representation, under the council's Organisation Change Management Framework.
- 12.14. Wider staff engagement will be provided through 'In conversation' sessions with the Chief Executive and through directorate consultation and engagement event. Further updates and communications for staff will be provided via the council's intranet, corporate email broadcasts and the Chief Executive's communications.

Specific Consultation

- 12.15. As budget proposals are explored and developed over the coming weeks and months, it is recognised that specific consultation may be required for individual proposals as they emerge. CLT and DLTs will consider the impact and timing of any specific consultation requirements as proposals are developed.

13. Financial Implications:

- 13.1. The financial implications are contained in the body and appendices of this report.

Finance Officer consulted: Haley Woollard

Date: 30/06/25

14. Legal Implications:

- 14.1. The process of formulating a plan or strategy for the council's revenue and capital budgets falls within the Allocation of Responsibilities for Functions for the Cabinet under Part 2E of the constitution.
- 14.2. This report complies with the Council's process for developing the budget framework, in accordance with the Council's Budget and Policy Framework Procedure Rules as set out in Part 3D of the Constitution.

Lawyer consulted: Elizabeth Culbert

Date: 02/07/25

15. Equalities Implications:

- 15.1. For any significant budget changes proposed in 2026/27, it is proposed to use the council's well-established screening process to develop Equality Impact Assessments (EIAs). Key stakeholders and groups will be engaged in developing EIAs but it will also be important to consider how members, partners, staff and unions can be kept informed of EIA development and the screening process. In addition, where possible and proportionate to the decision being taken, there may be a need to assess the cumulative impact of the council's decision-making on individuals and groups affected in the light of funding pressures across the public and/or third sectors. The process will ensure that consideration is given to the economic impact of proposals.

16. Sustainability Implications

- 16.1. The council's revenue and capital budgets will be developed with sustainability as an important consideration to ensure that, wherever possible, proposals can contribute to reducing environmental impacts and support progress toward a carbon-neutral city.

17. Health and Well-being Implications

- 17.1. The council's budget includes very substantial provision for expenditure on Adult and Children's Social Care, Public Health, Housing and Homelessness, Welfare Assistance (for example the Council Tax Reduction Scheme), Education and Skills, and many other essential services that support vulnerable people and children, and households on low incomes or experiencing homelessness. These services contribute significantly to the health and well-being of thousands of residents and the wider population, upholding the council's priority to support 'A healthy city where people thrive' and engender 'A fair and inclusive city'.

18. Other Implications

Risk and Opportunity Management Implications:

- 18.1. There are a range of risks relating to the council's short and medium term budget strategy including the ongoing economic impact of the higher inflationary environment, the impact of the cost-of-living crisis, further potential reductions in grant funding, the impact of legislative changes, and/or other changes in demands. The budget process will normally include recognition of these risks and identify potential options for their mitigation. In the current financial climate, the level of risk that the council may be prepared to carry is likely to be higher than in normal

circumstances. An indication of potential risks and sensitivities will be presented in the December 2025 report.

19. Conclusion

- 19.1. The council is under a statutory duty to set its budget and council tax before 11 March each year. This report sets out information on projected costs, investments and resources for 2026/27 to 2029/30. It also provides an outline timetable for considering options to develop the 2026/27 annual budget and address future budget shortfalls identified in the current MTFS.

Supporting Documentation

Appendices

1. Updated Medium Term Financial Assumptions and Projections

MEDIUM TERM FINANCIAL STRATEGY TABLES

Core Planning Assumptions

The table below sets out the core planning assumptions included in the MTFS projections:

	2025/26	2026/27	2027/28	2028/29	2029/30
Pay inflation and pay related matters:					
- Provision for pay award	2.75%	2.75%	2.50%	2.50%	2.50%
- Employers pension contribution rate change	0.00%	0.00%	0.00%	0.00%	0.00%
General inflation:					
- Inflation on social care third party payments	3.00%	2.50%	2.50%	2.50%	2.50%
- Inflation on non-pay expenditure	1.00% - 3.00%	1.00% - 3.00%	1.00% - 3.00%	1.00% - 3.00%	1.00% - 3.00%
- Inflation on waste PFI	3.50%	3.50%	3.50%	3.50%	3.50%
- Inflation on income	3.00%	3.00%	3.00%	2.50%	2.50%
- Inflation on parking income	3.00%	3.00%	3.00%	2.50%	2.50%
- Inflation on penalty charge notices	0.00%	0.00%	0.00%	0.00%	0.00%
Resources:					
Change to Revenue Support Grant (RSG)	1.65%	1.63%	1.64%	1.98%	1.98%
Business rates poundage inflation uplift	1.65%	1.63%	1.64%	1.98%	1.98%
Assumed council tax threshold increase	2.99%	2.99%	2.99%	2.99%	2.99%
Adult Social Care Precept	2.00%	2.00%	2.00%	2.00%	2.00%
Council Tax Base	1.50%*	0.87%	0.86%	0.61%	0.61%

*Included the introduction of Second Homes Premium which is equivalent to a 0.9% increase in the tax base

Summary of MTFS projections

The table below sets out the savings /budget gap, taking into account the anticipated expenditure over the MTFS period and the funding resources available:

Medium Term Financial Strategy 2026 to 2030	2026/27	2027/28	2028/29	2029/30
	£m	£m	£m	£m
Net Budget Requirement B/Fwd	264.819	281.739	295.585	309.843
Remove net one off short term funding and expenditure	0.000	0.000	0.000	0.000
Net Budget Requirement B/Fwd	264.819	281.739	295.585	309.843
Standard Pay and Inflation – Expenditure	12.724	12.682	12.965	13.421
Standard Inflation - Income	(3.210)	(3.550)	(3.123)	(3.202)
Demographic and inflationary pressures in Adult Social Care including Adult Learning Disabilities	9.003	12.644	13.480	14.320
Demographic and inflationary pressures for Children’s disability, Children in Care, and Care Leavers	4.680	1.477	1.543	1.385
Temporary Accommodation and Rough Sleepers - cost and demand pressures	12.058	1.100	1.762	1.650
Home to School Transport - cost and demand pressures	1.285	0.689	0.769	0.849
Estimated loss of funding from Fair Funding Reform	6.000	2.500	6.000	0.000
Income Pressure: New England House	1.200	0.000	0.000	0.000
Housing Benefit Subsidy Shortfall	0.400	0.000	0.000	0.000
All other pressures across council services	4.314	5.478	0.778	1.486
Commitment - Change in contributions to/from reserves	3.015	(1.125)	0.000	0.000
Commitment - Change in financing Costs	1.579	0.115	(0.054)	0.133
Commitment - Pay award 2025/26 above 2.75% inflation assumption	0.827	0.000	0.000	0.000
Commitment - impact of previous decisions, grant changes and assumptions	2.810	2.488	(0.394)	0.250
Budget Gap (Savings Requirement)	(39.765)	(20.652)	(19.468)	(15.273)
Budget Requirement C/Fwd	281.739	295.585	309.843	324.862

Funded by:				
Revenue Support Grant	8.932	9.078	9.258	9.441
Locally retained Business Rates	63.507	64.862	66.468	68.114
Collection Fund position	0.000	0.000	0.000	0.000
Council Tax including Adult Social Care Precept	209.300	221.645	234.117	247.307
Total Funding	281.739	295.585	309.843	324.862

Brighton & Hove City Council

Cabinet

Agenda Item 28

Subject: Targeted Budget Management (TBM) 2025/26 Month 2 (May)

Date of meeting: Thursday, 17 July 2025

Report of: Cabinet Member for Finance & City Regeneration

Contact Officer: Name: Haley Woollard, Deputy Chief Financial Officer
Email: haley.woollard@brighton-hove.gov.uk

Ward(s) affected: (All Wards)

Key Decision: Yes

Reason(s) Key: Expenditure which is, or the making of savings which are, significant having regard to the expenditure of the City Council's budget, namely above £1,000,000 and is significant in terms of its effects on communities living or working in an area comprising two or more electoral divisions (wards).

For general release

1 Purpose of the report and policy context

- 1.1 The Targeted Budget Monitoring (TBM) report is a key component of the council's overall performance monitoring and control framework. This report sets out an early indication of forecast risks as at Month 2 on the council's revenue and capital budgets for the financial year 2025/26. Effective financial management is a core component of providing a well-run council, a key priority within the Council Plan that demonstrates that the council manages within its finite resources and optimises the use of those resources.
- 1.2 The forecast outturn 'risk' for 2025/26 at this early stage is a £15.486m overspend on the General Fund revenue budget. Forecasts at this stage of the year are based on early trends and are more difficult to predict with high accuracy, particularly in relation to those areas subject to seasonal variation.
- 1.3 The forecast outturn includes a significant level of savings to be at risk; the report indicates that £4.166m (26%) of the substantial savings package in 2025/26 of £15.789m is potentially at risk.
- 1.4 It is important to note that early projections in each financial year are likely to indicate higher forecast risks as there are significant underlying demand pressures to be managed down, pay awards currently tending to be above budget assumptions, and there are large annual savings targets required to balance the budget. Implementing and addressing these risks is often complex and can have varying lead-in times. There is also limited trend data available at this stage and very limited time to react to emerging information in order to develop recovery measures. While a high forecast risk may give cause for concern, it conveys important information to decision-makers, enhances accountability for managing risk, and ensures that the council is

transparent and open about the level of potential risk it will need to manage down to enable:

- Councillors and residents to be aware of the financial challenge and that managing this can have impacts on some services as they develop recovery plans and actions;
- Councillors and officers to be given advance warning that consideration to more serious council-wide measures such as vacancy freezes or spending restrictions may need to be given if succeeding months do not show improvement;
- Councillors and officers to consider whether or not in-year budgetary reductions, i.e. further permanent savings measures, may be necessary if succeeding months do not show steady improvement, potentially requiring full Council approval subject to the scale and impact on the budget and policy framework.

1.5 The 'forecast risk' at Month 2 is significant and will require exploration of a wide range of options to manage this forecast risk. It is accepted that Budget Managers across the authority will tend toward prudence in forecasting until the data and trends provide more certainty which is a natural (and safer) tendency. However, making broad assumptions about any 'over-prudence' is not sensible or practicable. It is also the case that the council's annual budget is set in an increasingly volatile and uncertain environment, particularly concerning inflation, demands, economic conditions and funding certainty. However, without being transparent about the potential risk, based on current spending and activity levels, the council could give the impression that all budgets and savings plans are on track. This is not currently the case for a wide range of reasons and factors set out in the detail of the report and there is a lot of work to be done to address the forecast risk. It's important to note that the council has maintained significant spending and recruitment controls since November 2024 which remain in place into 2025/26, and will need to continue in order to mitigate the overspend forecast. Further measures that will be implemented to mitigate forecast risks will include:

- Creation of a Savings Delivery Board which will oversee and monitor the delivery of the 2025/26 savings package as well as develop further savings proposals to alleviate the overspend and future year budget shortfalls;
- Further tightening of normal financial management actions across all areas under pressure including vacancy controls and spending prioritisation;
- Urgent development of recovery and transformation plans to address demand and costs, particularly in key areas with the most significant demand pressures, including Temporary Accommodation, and Children and Adult social care.
- Consideration of (and potential consultation on) alternative options where an agreed saving is found to be undeliverable (in whole or in part) or is delayed for unavoidable reasons;
- Exploration of alternative funding sources or bids, or alternative use of ring-fenced funds where this is possible;

- Use of any available 'risk provisions' or unexpected one-off resources to mitigate the position in the short term. The latter cannot normally be estimated and is only known when and if it arises;
- Halting or slowing revenue and/or capital spend to alleviate in-year pressures in the short term (but will normally result in building up future pressures unless projects/services are ultimately stopped or reduced);
- As noted earlier, implementation of considerably more severe recruitment and spending controls including freezes.

While this report sets out an early indication of budget pressures, and may give a 'worst case scenario' of the financial position, it is important to note that budget pressures are significant, higher than noted at this point than in previous years, and unsustainable given the Council's low level of reserves. It is therefore important that leaders and managers across the Council pay close attention to this situation, and focus the necessary time, resources and efforts towards mitigating actions. Alongside the development of service level recovery plans, a Savings Delivery Board has been established with Directors and key support service staff to focus on developing plans to reduce budget pressures in areas of demand led pressure, for example temporary accommodation, adults and children's social care placement costs, and home to school transport.

2 Recommendations

- 2.1 Cabinet notes the forecast risk position for the General Fund, which indicates a potential forecast overspend risk of £15.486m.
- 2.2 Cabinet notes the forecast overspend risk for the separate Housing Revenue Account (HRA), which is an overspend of £0.450m.
- 2.3 Cabinet notes the forecast overspend risk for the ring-fenced Dedicated Schools Grant, which is an overspend of £4.437m.
- 2.4 Cabinet notes the forecast position on the Capital Programme which is an underspend variance of £0.417m.
- 2.5 Cabinet approves the capital budget variations and re-profiling requests set out in Appendix 5.
- 2.6 Cabinet approves the new capital schemes requested in Appendix 6.

3 Context and background information

Targeted Budget Management (TBM) Reporting Framework

- 3.1 That The TBM framework focuses on identifying and managing financial risks on a regular basis throughout the year. This is applied at all levels of the organisation from Budget Managers through to Cabinet. Services monitor their TBM position on a monthly or quarterly basis depending on the size, complexity or risks apparent within a budget area. TBM therefore operates on a risk-based approach, paying particular attention to mitigation of growing cost pressures, demands or overspending through effective financial recovery planning together with more regular monitoring of high risk demand-led areas as detailed below.
- 3.2 The TBM report is normally split into the following sections:

- i) General Fund Revenue Budget Performance
- ii) Housing Revenue Account (HRA) Performance
- iii) Dedicated Schools Grant (DSG) Performance
- iv) S75 Partnership Performance
- v) Capital Investment Programme Performance
- vi) Capital Programme Changes
- vii) Implications for the Medium Term Financial Strategy (MTFS)
- viii) Comments of the Chief Finance Officer (statutory S151 officer)

3.3 The report may also include a Treasury Management update from time to time. This is required to comply with the updated Treasury Management Code which requires a minimum of quarterly reporting. Cabinet already receives mid-year and end-of-year reviews and therefore two additional interim reports will be provided via an appropriate TBM report to ensure compliance with reporting requirements. No report is due at this time.

4 General Fund Revenue Budget Performance (Appendix 3)

4.1 The table below shows the forecast outturn for council-controlled revenue budgets within the General Fund. These are budgets under the direct control and management of the Corporate Leadership Team. More detailed explanation of the variances can be found in Appendix 3.

2024/25 Outturn Variance £'000	Directorate	2025/26 Budget Month 2 £'000	Forecast Outturn Month 2 £'000	Forecast Variance Month 2 £'000	Forecast Variance Month 2 %
(1,062)	Families, Children & Wellbeing	80,300	83,678	3,378	4.2%
2,431	Homes & Adult Social Care	121,641	130,999	9,358	7.7%
(3,797)	City Operations	50,368	49,494	(874)	-1.7%
(43)	Central Hub	33,147	35,345	2,198	6.6%
(2,471)	Sub Total	285,456	229,516	14,060	4.9%
1,380	Centrally-held Budgets	(10,854)	(9,428)	1,426	13.1%
(1,091)	Total General Fund	274,602	290,088	15,486	5.6%

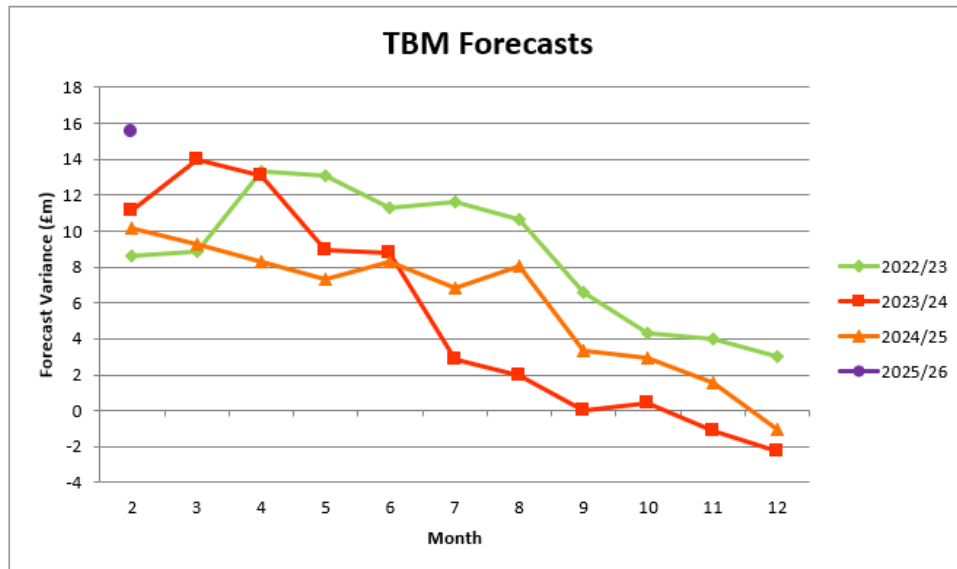
4.2 The General Fund includes general council services, corporate budgets and central support services. Corporate Budgets include centrally held provisions and budgets (e.g. insurance) as well as some cross-cutting value for money savings targets. Note that General Fund services are accounted for separately to the Housing Revenue Account (Council Housing). Note also that although part of the General Fund, financial information for the Dedicated Schools Grant is shown separately as this is ring-fenced to education provision (i.e. Schools).

4.3 The chart below shows the monthly forecast variances for 2025/26 and the previous three years for comparative purposes. This indicates that forecast risk early in the year has been higher in recent years. This is partly due to:

- Pay awards coming in higher than the budget assumptions due to persistent inflation;
- The requirement to deliver successive, large savings programmes which becomes increasingly challenging over time;

- Continuing economic conditions which are impacting external provider costs, many income sources (demand), and recruitment costs and which is difficult to predict with accuracy.

2023/24, was also exceptional in terms of the availability of one-off resources of over £10m across the year, which significantly aided in addressing forecast risks.

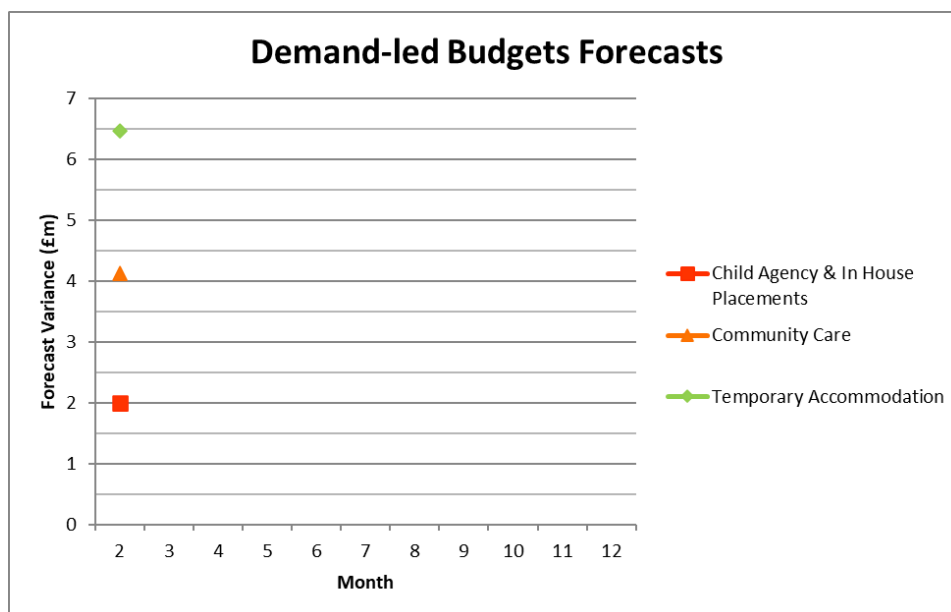


Demand-led Budgets

- 4.4 There are a number of budgets that carry potentially higher financial risks and therefore could have a material impact on the council's overall financial position. These are budgets of corporate significance where demand or activity is difficult to predict and where relatively small changes in demand can have significant implications for the council's budget strategy. These can include income related budgets. These therefore undergo more frequent and detailed analysis.

2024/25 Outturn Variance £'000		2025/26 Budget Month 2 £'000	Forecast Outturn Month 2 £'000	Forecast Variance Month 2 £'000	Forecast Variance Month 2 %
(1,661)	Child Agency & In House Placements	28,716	30,719	2,003	7.0%
49	Community Care	80,729	84,864	4,135	5.1%
2,652	Temporary Accommodation	3,157	9,621	6,464	204.8%
1,040	Total Demand-led Budget	112,602	125,204	12,602	11.2%

The chart below shows the monthly forecast variances on the demand-led budgets for 2025/26.



TBM Focus Areas

- 4.5 There are clearly ongoing pressures across most areas of the council, particularly front-line, demand-led areas which is a clear indicator of the inflationary and demand pressures driven by current economic conditions. Key areas of pressures are outlined below:
- 4.6 **Children's Services:** The projected outturn position showed significant cost pressures: £0.492m on Home to School transport, In House Children's Disability Residential Provision £0.228m, PFI £0.265m and £2.003m on Children's Placements. This together with other overspends of £0.740m and a recovery plan of (£0.350m) result in a Month 2 overspend of £3.378m. Key drivers of the position are as follows:
- **Home to School Transport:** There are several factors contributing to the overspend in Home to School Transport. These include increased demand on the service (both at 5-16 ages, and 16 up until 19th birthday), increased numbers of children requiring single occupancy journeys, lack of local SEND school sufficiency, and increased numbers of routes required to accommodate individual post 16 learners' timetables. Market forces within SEND transport are also contributing to the overspend in Home to School Transport. The service is also increasingly impacted by local driver, vehicle passenger assistant, vehicle shortages and increased running costs. There is also a lack of competition in the transport market, particularly minibus providers, which is increasing contract prices still further. There is also increasingly less capacity in the local system to meet demand, not just in the numbers of children requiring transport but the nature of the transport requirements. There was also an increase in solo routes being created to educational provisions where they were the only children attending and using HTST.
 - **Children's Placements:** The Children's Placements budget is facing significant challenges, driven by various factors affecting the cost and availability of suitable placements for children in care. In recent years, there has been a noticeable rise in the number of children entering care

with increasingly complex needs. This includes a small number of children with significant safeguarding risks requiring placements that offer specialised care and support at a very high cost. In addition, the prevailing market conditions have made the current framework contracts unattractive to providers and have resulted in the necessity to make more placements outside of the framework contract at higher rates. Ongoing difficulties in recruiting foster carers have continued to cause sufficiency issues. The shortage of foster carers makes it problematic to place children in family settings, whether in-house or with external providers. This shortfall in available foster placements forces the service to opt for more expensive care options. The number of children in Care remains relatively stable and the demand pressures are being managed through high quality social work intervention and the recently established Early Help service. However, the issues with very vulnerable children with complex needs coming into care, the local care provider market and fostering recruitment has led to substantial cost pressures on the placement budget

- **Schools PFI:** The Schools' PFI (Private Finance Initiative) was set up in 2003 to improve the facilities at four schools within the city - Dorothy Stringer, COMART (now closed), Patcham High and Varndean – using private finance to fund the capital improvements. The scheme runs for 25 years and a Special Purpose Vehicle (a legal entity created to fulfil specific or temporary objectives) "Brighton & Hove City Schools Ltd" was set up as part of it. This is currently owned by SEMPERIAN. The scheme is funded partly by a DfE grant with schools paying an annual charge back to the council and partly via an annual drawdown of earmarked reserves. The annual charge is updated each March for the RPIX (RPI All Items Excluding Mortgage Interest) for the 12 months to February. Once the 25-year period is complete (~ 31st March 2028) the contract with SEMPERIAN ends and the assets will be transferred back to the council.

It is forecasted that by the end of the 2025/26 financial year the Schools' PFI contract will be overbudget by £0.265m. Despite receiving pressure funding to compensate for the reserve depletion in 23/24, it is not predicted to be sufficient to cover the higher-than-expected PFI contractor costs plus inflation. For prudence the forecasted inflation for 25/26 and beyond has been assumed in the model at 3%, despite the Office for Budget Responsibility forecasting that it will average out at 2% between 2024 and 2028.

The PFI contract finishes on the 31st March and it is expected the council will make savings as will no longer be paying out to the PFI contractor. There will be both risks and benefits involved in the completion of this contract. Ultimately it gives the Council ownership of the asset and all its associated costs but also the control of its budget. However, for this to be successful it will require the correct support from Property and the Procurement and Commissioning Teams.

Schools Budgets

At the end of the 2024/25 financial year there was a net deficit school balances position of £2.623m. This represents a worsening of the financial position of £2.904m when compared to the net surplus position of £0.281m at the end of 2023/24. Final school budget plans for 2025/26 are submitted during summer term 2025 and these will incorporate final balances from 2024/25. It is likely that due to the worsening financial position in schools, the level of required licensed deficits will increase for 2025/26. Meetings will be held with the Corporate Director - Families, Children & Wellbeing and Section 151 Officer before the end of summer term to review and agree school licensed deficit requests.

The current forecast for the 2025/26 central Dedicated Schools Grant is an in-year deficit of £1.437m. At the end of the 2024/25 there was an overspend on central DSG of £0.680m, meaning the cumulative overall deficit position at the end of 2025/26 is estimated to be £2.117m. The DSG position is described in more detail in section 5 below.

- 4.7 **Homes & Adults Social Care:** The service faces significant challenges in 2025/26 in mitigating the risks arising from increasing demands in homelessness and adult social care, managing the unit costs in temporary accommodation and the care market, and delivering all of the saving plans for 2025/26. It is to be noted that this is after applying service pressure funding of £8.391m in 2025/26 which has been used to fund budget pressures resulting from the increased unit costs and complexity.

The 2025/26 savings plan for the directorate totals £9.256m, in addition to this, pressure mitigations of £5.025m were also applied to 2025/26 service pressure funding allocated corporately. There are continued actions focussing on attempting to manage demand for, and costs of services/accommodation across Homes and Adult Social Care and making the most efficient use of available funds.

Adult services

The total financial recovery plan for Adult Social Care totals £8.860m, with £6.552m achieved to date and £1.533m reported at risk. The Adult social care and commissioning departments continue to implement a strengths-based approach across key work streams in adult social care, ensuring robust pathways are in place, developing a community reablement offer and re-designing the front door service. Currently the Health & Social Care system is under considerable pressure, and this is generating additional costs for the council due to:

- Pressures on the system due to short-term grant monies and an unresolved national, long-term funding solution;
- Significant pressures on the acute hospital resulting in increased costs to support timely discharge into residential, nursing and home care;
- Increased complexity particularly in relation to working age adults and the associated costs of service delivery.
- Continued workforce capacity challenges across adult social care services.

The funding of all care packages is scrutinised for Value for Money, ensuring that eligible needs are met in the most cost-effective manner which will not always meet people's aspirations. Established safeguards are in place to provide assurance within this process.

In respect of financial recovery and the ongoing management of Community Care Budget pressures, a monthly savings and efficiencies meeting provides rigorous monitoring and oversight of the Adult Social Care & Health savings progress. Additionally, each month the top ten spends on placements and packages of care are reviewed to ensure immediate remedial action is undertaken to look at options and, wherever possible, reduce the cost of care whilst meeting assessed need. Negotiations are also underway with Sussex partnership NHS Foundation Trust regarding addressing the current high spending commitment within the Mental Health s75 arrangements. These negotiations will be supported by a deep dive discussion at the Finance and Performance Board.

Housing Services and Temporary Accommodation (TA): The total financial recovery plan target for Temporary Accommodation is £5.421m, with £1.556m achieved to date and £2.813m being reported at risk. The current overspend is due to increased demand for temporary accommodation along with a rise in rental costs. A Temporary Accommodation (TA) Reduction Plan has been developed, setting out a range of activities to either reduce the number of households entering TA; assist households to move on from TA, or reduce the cost of the TA we are using. As a broad overview, these actions can be categorised as Prevention, Move-On's to sustainable accommodation, cost reduction measures, and increasing income through improved collection and reducing void turnaround times. The overspend relates to the following elements:

- Nightly accommodation (spot purchased) was budgeted for an average of 193 households per night for the year. However, the forecast assumes that the average units per night will be 477. The service aims to reduce the average nightly cost wherever possible, but greater demand, increased costs, and the continuous decline of Temporary Accommodation leased properties pose significant challenges. Consequently, this budget has been overspent by £5.316m. The service is implementing additional measures to reduce the number of households accommodated as part of the financial recovery plan and future budget strategy.
- Block Booked - The service is facing significant pressures on the overall costs of Block Booked accommodation. The budget is set at 303 units per night during 2025/26, but due to increased demand, the forecast assumes 414 units. Additionally, the council is experiencing substantial increases in contract prices, resulting in an overspend of £0.619m.
- Private Sector Leased TA is underspent by £0.288m. This is due mainly to HB subsidy costs being £0.132m over budget. Despite lower numbers of leased properties being used for TA as landlords withdraw their properties from the rental market, the new leases are also commanding a higher rate and shorter terms. This is part of the reason for the increased numbers of Block Booked accommodation.

- There are unbudgeted Support Accommodation costs amounting to £0.173m to secure 25 units for the next three years.

City Operations: This is a diverse directorate that delivers a wide range of services across the city and council. Costs and income are highly dependent on the activity of the general public and visitors to the city and therefore forecasting spend can mean some volatility between months.

The directorate has substantial income budgets for parking, planning and venues. All of which are dependent on visitor numbers, commercial activity and the general economy. There are challenging savings targets in-year of which most relate to efficiency savings by providing services in a different way as well as generating additional income. Of the £1.782m savings planned for the 2025/26 financial year, £1.388m is achieved or anticipated to be achieved, with the remaining £0.394m at risk. The most significant areas at risk primarily relate to income opportunities within Parking Services and City Parks, service redesigns across other service areas and efficiency savings including review of the Multi-Functional Devices across the council.

The overall position for City Operations is a net £0.874m forecast underspend at Month 2. There are pressures within the forecast which have been identified in year including the pressure of £0.485m relating to the NJC arrangements with the Royal Pavilion Museums Trust, increased costs of fleet management totalling £2.140m identified in Environmental Services, a significant pressure relating to Building Control income of £0.647m, a £0.300m cost pressure for the management of tree diseases across the city and an income pressure of £0.566m within bereavement services. Offsetting these pressures is a significant underspend in the forecast for City Infrastructure of £2.327m, surplus income of £0.510m from the Brighton Centre, commercial and green waste and underspends on staff costs across the service.

Data on income trends must continue to be carefully analysed with many income forecasts needing to be seasonally adjusted to reflect historic patterns and traditionally higher incomes over summer months (e.g. parking). Data for the early months of each financial year needs to be treated with particular caution and a key issue is that complete monthly data is often only available two to three weeks after each month end. Current trends are positive but this could quickly change and therefore financial recovery actions will be explored to potentially mitigate income pressures should they arise. This will include a combination of measures to try and boost income alongside measures to reduce the cost of services.

- 4.8 **Central Hub:** There is a forecast overspend of £2.198m for Central Hub services. The most significant element of this is a pressure of £1.994m on the Estate Management service. Within this there is a pressure of £1.230m resulting from a combination of lost rental incomes from the decanting of New England House, void costs including NNDR and fire safety waking watch. There are also pressures of £0.241m on the agricultural estate and £0.200m on Bartholomew house where rental incomes are not meeting income targets yet, however leasing of 3rd and 4th floors has achieved savings where operating costs are with tenants. There is a £0.270m pressure on Commercial Portfolio and £0.195m on Phoenix House from voids and rent free periods.

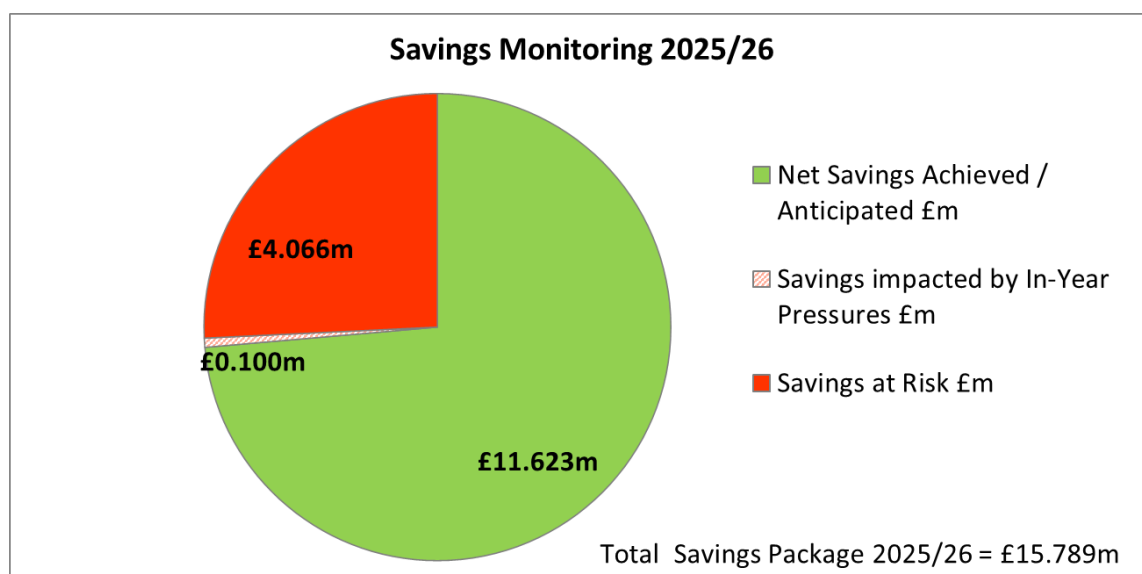
- 4.9 **Centrally-held Budgets:** There is a forecast overspend of £1.426m. Of this £0.805m relates to the estimated additional cost of the 2025/26 pay award in excess of the amount provided in the budget.

There is a forecast pressure of £0.600m on Housing benefit Subsidy. There is insufficient data to make a detailed forecast so this high level estimate is based on the 2024/25 outturn and the pressure funding provided in 2025/26.

The corporate Functional Alignment saving from 2024/25 is also held in this area. At present £0.804m of this is at risk. These pressures are offset by a £0.500m underspend in Financing Costs due to a delay in borrowing resulting from reprofiling and slippage from the 2024/25 Capital Programme.

Monitoring Savings

- 4.10 The savings package approved by full Council to support the revenue budget position in 2025/26 was £15.789m following directly on from a £23.627m savings package in 2024/25 and makes 15 years of substantial savings packages totalling over £248m since government grant reductions commenced in 2010, and which have been necessary to enable cost and demand increases to be funded alongside managing the reductions in central government grant funding.
- 4.11 Appendix 3 provides a summary of savings in each directorate and indicates in total what has been achieved, what has been offset by in year pressures and the net position of unachieved savings. Appendix 4 summarises the position across all directorates and presents the entire savings programme. The graph below provides a summary of the position as at Month 2 and shows that gross savings of £11.723m have been achieved but that inflationary pressures (exceptional price increases) have reduced this by £0.100m. Including other unachievable savings of £4.066m, this means that a total of £4.166m (26%) is forecast to be unachieved in 2025/26.



Housing Revenue Account Performance (Appendix 3)

- 4.12 The Housing Revenue Account (HRA) is a separate ring-fenced account which covers income and expenditure related to the management and

operation of the council's housing stock – and the majority of funding is from the rent and service charges paid by tenants and leaseholders. The forecast outturn is an overspend of £0.450m, this position includes variances within specific service areas, details of which are provided in Appendix 3. Any overspend in the HRA will result in a contribution from general reserves at year end (as at Month 2 the general reserves balance is £7.700m – equivalent to approximately 10% of income from rent and service charges).

HRA Risks

4.13 The HRA continues to face significant uncertainty regarding the financial position. There are major risks that need to be addressed and monitored to ensure that the position remains stable. These risks include but are not limited to:

- Health & Safety compliance
- Building Safety compliance
- Disrepair claims
- Rent arrears and collection rate

4.14 The HRA will continue to review spend to try to improve the current financial position. Any variations will be reported to future Cabinet meetings. Officers have recently joined the London Directors of Housing Group and will endeavour to work with peers in as well as the Housing leads in the LGA to explore how central government can support social landlords in investing in safety and quality improvements whilst also seeking to increase supply.

5 Dedicated Schools Grant Performance (Appendix 3)

5.1 The Dedicated Schools Grant (DSG) is a ring-fenced grant within the General Fund which can only be used to fund expenditure on the Schools' Budget. The Schools Budget includes elements for a range of services provided on an authority-wide basis including Early Years education provided by the Private, Voluntary and Independent (PVI) sector, and the Individual Schools Budget (ISB) which is divided into a budget share for each maintained school. The forecast outturn is currently an overspend of £1.437m and more details are provided in Appendix 3. Under the Schools Finance Regulations any underspend or overspend must be carried forward within the Schools' Budget in future years.

6 S75 Partnership Performance (Appendix 3)

6.1 The Section 75 Services represent those services delivered by local NHS Trusts and the Council under Section 75 Integrated Agreements. Services are managed by Sussex Partnership NHS Foundation Trust (SPFT) and the Council and include health and social care services for people whose primary support reason (PSR) is Adult Mental Health and Memory and Cognitive Support Services. The spend reflects the totality of people with a PSR of Mental Health and Memory and Cognitive Support, most of which is within the S75 arrangement, but some of which is within other assessment teams, such as the Hospital Discharge Team and Locality Teams for older adults. The forecast outturn is an overspend of £0.954m and more details are provided in Appendix 3.

7 Capital Programme Performance and Changes

- 7.1 The table below provides a summary of capital programme performance by Directorate and shows that there is an overall underspend of £0.417m which is detailed in Appendix 5.

Forecast Variance Month 0 £'000	Directorate	Reported Budget Month 2 £'000	Provisional Outturn Month 2 £'000	Provisional Variance Month 2 £'000	Provisional Variance Month 2 %
0	Families, Children & Wellbeing	18,275	18,233	(42)	-0.2%
0	Homes & Adult Social Care	11,075	11,075	0	0.0%
0	City Operations	88,976	88,976	0	0.0%
0	Central Hub	22,629	22,629	0	0.0%
0	Homes & Adult Social Care - HRA	96,008	95,633	(375)	-0.4%
0	Total Capital	236,963	236,546	(417)	-0.2%

(Note: Summary may include minor rounding differences to Appendix 5)

- 7.2 Appendix 5 shows the changes to the 2025/26 capital budget. Cabinet's approval for these changes is required under the council's Financial Regulations. The following table shows the movement in the capital budget since approval at Budget Council.

Summary of Capital Budget Movement	Reported Budget Month 2 £'000
Original 2025/26 budget approved plus outturn reprofiles/slippage and separate reports approved at Cabinet	228,717
Changes reported at other committees and already approved, to be included for Month 2	20,676
New schemes to be approved in this report (see Appendix 6)	1,167
Variations to budget (to be approved)	3,681
Reprofiling of budget (to be approved)	(17,278)
Slippage (to be approved)	0
Total Capital	236,963

- 7.3 Appendix 5 also details any slippage into next year. However, as normal, project managers have forecast that none of the capital budget will slip into the next financial year at this early stage.

8 Implications for the Medium-Term Financial Strategy (MTFS)

- 8.1 The council's MTFS sets out resource assumptions and projections over a longer term. It is periodically updated including a major annual update which is included in the annual revenue budget report to full Council. This section highlights any potential implications for the current MTFS arising from the 2025/26 financial year and details any changes to financial risks together with any impact on associated risk provisions, reserves and contingencies. Details

of Capital Receipts and Collection Fund performance are also given below because of their potential impact on future resources.

Capital Receipts Performance

- 8.2 Capital receipts are used to support the capital programme. Any changes to the level of receipts during the year will impact on future years' capital programmes and may impact on the level of future investment for corporate funds and projects such as the Strategic Investment Fund, Innovations fund, Asset Management Fund and the Information, Technology and Digital Investment Fund. The planned profile of capital receipts for 2025/26, as at Month 2, is £17.808m which includes receipts expected for a major industrial lease extension at Moulseccomb and Patcham Court Farm. There are also a number of residential and commercial properties identified for disposal as reported within the Residential Property Strategy report and Commercial Investment Property Strategy report to committee in December 2023 as well as the disposals approved by Cabinet on 27 June 2024 and within the Capital Asset Strategy approved at cabinet in April 2025. To date there have been receipts of £0.415m in relation to the sale of properties at Grand Parade Mews and New Dorset St and some minor lease extensions and loan repayments. The capital receipts performance will be monitored over the remainder of the year against capital commitments.
- 8.3 The forecast for the 'right to buy sales' in 2025/26 is that an estimated 20 homes will be sold for an estimated £2.500m. The net retained receipt is used to fund investment in the HRA capital programme, specifically the new supply of affordable housing. To date 6 homes have been sold for a total receipt of £1.006m.

Collection Fund Performance

- 8.4 The Collection Fund is a separate account for transactions in relation to council tax and business rates. Any deficit or surplus forecast on the collection fund relating to council tax is distributed between the council, Sussex Police & Crime Commissioner and East Sussex Fire Authority, whereas any forecast deficit or surplus relating to business rates is shared between the council, East Sussex Fire Authority and the government.
- 8.5 The collection fund for council tax is forecast to be in deficit by £1.149m at year end. The primary driver is a forecast 0.5% reduction in council tax income collection (+£1.184m). Other areas with variances include increased council tax reduction (CTR) claimant numbers (+£0.228m), brought forward surplus (-£0.131m) and empty property premiums (-£0.127m). The council tax service is experiencing a high level of backlog due to system issues which is adding further complexity in forecasting the underlying position. The council's share of the deficit is £0.972m and is included as a one-off shortfall to be funded as part of the 2026/27 budget.
- 8.6 The collection fund for business rates is forecasting an overall deficit position of £2.730m (£1.910m brought forward and £0.820m in-year). The cost of successful appeals against the 2017 rating list is the main reason for the overall deficit as they have been higher than forecast. At the end of May there are 26 appeals remaining against the 2017 rating list. The impact of appeals against the 2023 rating list is forecast to be within the levels set aside although it remains complex to predict the eventual outcome as further

appeals will continue to be received. One large appeal against the 2023 rating list, settled in April, had a 43% rateable value reduction backdated reducing business rates income by c£1.500m. The council's share of the deficit position, after allowing for section 31 compensation grants and contributions from the collection fund section 31 adjustment reserve, is £0.987m and is included as a one-off shortfall to be funded as part of the 2026/27 budget.

Reserves, Budget Transfers and Commitments

- 8.7 The creation or re-designation of reserves, the approval of budget transfers (virements) of over £1.000m, and agreement to new financial commitments of corporate financial significance require Cabinet approval in accordance with the council's Financial Regulations and Standard Financial Procedures. There are no items requiring approval at this stage.
- 8.8 The level of reserves held is kept under review and the table below shows the usable General Fund Reserves as at 31st March 2024 and 2025. It's imperative that the current overspend forecast is addressed by the actions outlined paragraph 1.5. Failure to sufficiently do so will risk having to draw down the whole General Fund working balance as well and a significant proportion of other usable reserves.

	Balance as at 31st March 2024 £'000	Balance as at 31st March 2025 £'000
General Fund Working Balance	5,624	7,840
Held in Working balance for specific future commitments	2,579	411
PFI Reserves	8,601	9,671
Grants Carried forward	6,152	2,574
Schools LMS Reserves	282	-2,623
Other Usable Reserves	7,926	10,163
Total General Fund Usable Reserves	31,164	28,036

9 Analysis and consideration of alternative options

- 9.1 The forecast outturn position on General Fund budgets is an overspend of £15.486m. Any overspend at year-end would either need to be carried forward or potentially met from available one-off resources.

10 Community engagement and consultation

- 10.1 No specific consultation has been undertaken in relation to this report.

11 Financial implications

- 11.1 The financial implications are covered in the main body of the report. Financial performance is kept under review on a monthly basis by the Corporate Leadership Team and Cabinet and the management and treatment of strategic financial risks is considered by the Audit, Standards & General Purposes Committee.

Finance Officer consulted: *Jeff Coates*

Date: 19/06/2025

12 Legal implications

- 12.1 Decisions taken in relation to the budget must enable the council to observe its legal duty to achieve best value by securing continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness. The council must also comply with its general fiduciary duties to its Council Tax payers by acting with financial prudence, and bear in mind the reserve powers of the Secretary of State under the Local Government Act 1999 to limit Council Tax & precepts.

Lawyer consulted: Elizabeth Culbert

Date: 19/06/2025

13 Equalities implications

- 13.1 There are no direct equalities implications arising from this report.

14 Sustainability implications

- 14.1 Although there are no direct sustainability implications arising from this report, the council's financial position is an important aspect of its ability to meet Corporate Plan and Medium Term Financial Strategy priorities. The achievement of a break-even position or better is therefore important in the context of ensuring that there are no adverse impacts on future financial years from performance in 2025/26.

15 Health and Wellbeing Implications:

- 15.1 The council's budget includes many statutory and preventative services aimed at supporting vulnerable children and adults. The budget prioritises support to these core and critical services including management of any emerging in-year pressures to minimise impacts on statutory provision.

16 Conclusion and comments of the Chief Finance Officer (Section 151 Officer)

- 16.1 The forecast overspend risk of £15.486m at Month 2 represents 5.6% of the net General Fund budget. This early forecast indicates a number of demand and cost pressures across homelessness, a pressure on the Section 75 Mental Health partnership and a number of significant income pressures across City Services. There is evidence of the continuing impacts of higher inflation and interest rates on social care and temporary accommodation costs (prices) which are coming in above budget assumptions. There are also continuing impacts on incomes such as commercial rents and planning fees due to a suppressed economy. These are also impacting the achievement of some savings programmes. The projected overspend set out in this report is unsustainable for the Council given the low level of reserves. Corrective action will have to be successful over the coming months if the Council is going to be able to balance its in-year budget and set a balanced budget for 2026/27.
- 16.2 As set out earlier in the report, understanding the level of forecast risk is important to inform decision-making and recovery actions. Given the scale of the projected overspend, urgent work is being undertaken by all Directorate Leadership Teams to develop recovery plans, alongside a cross Council

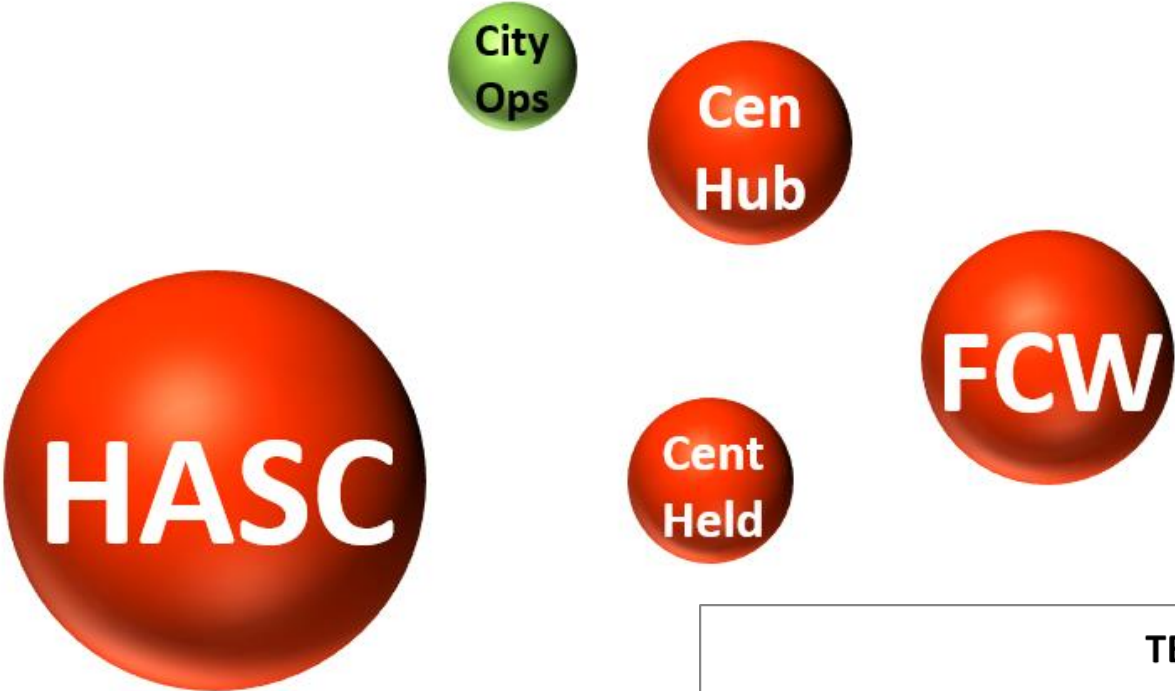
Savings Delivery Board, which will focus on the most significant areas of financial pressure across the organisation.

- 16.3 In the meantime, vacancy management and spending control processes remain in place across the council to contribute to in-year financial management and the option remains to tighten these further if interim monthly TBM reports do not indicate a downward trajectory of the forecast risk.

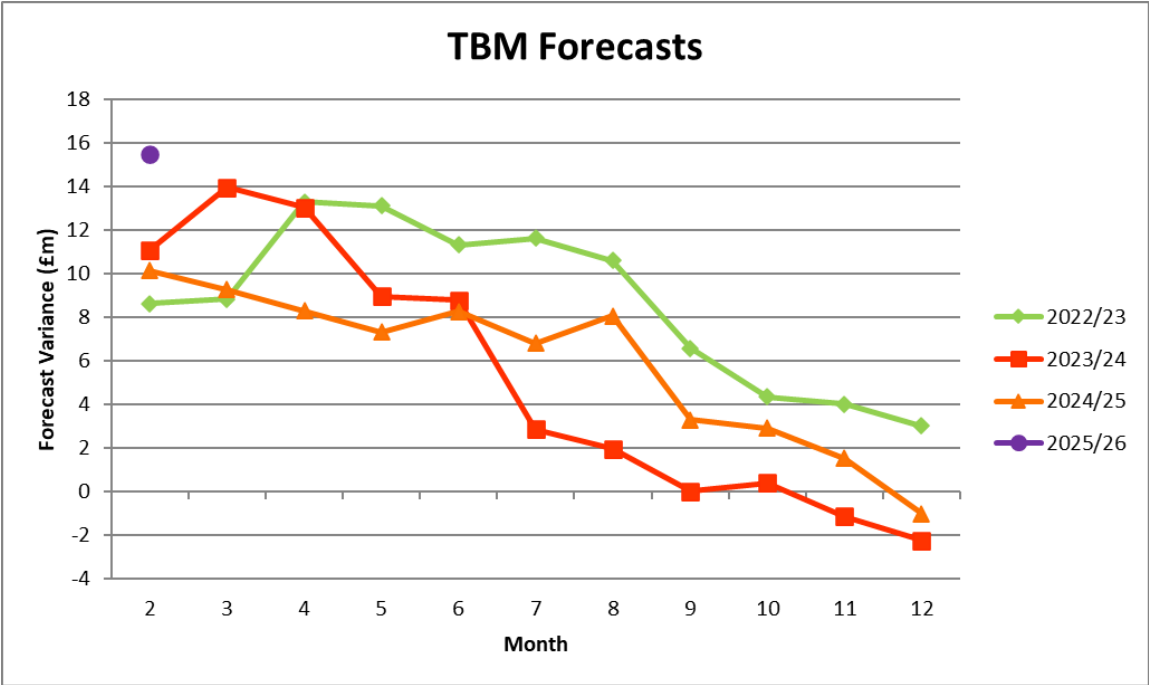
Supporting Documentation

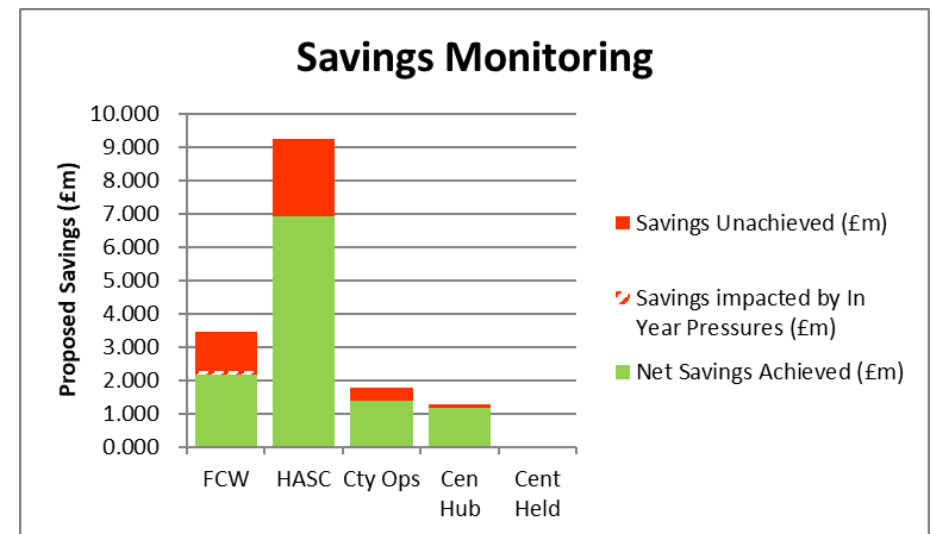
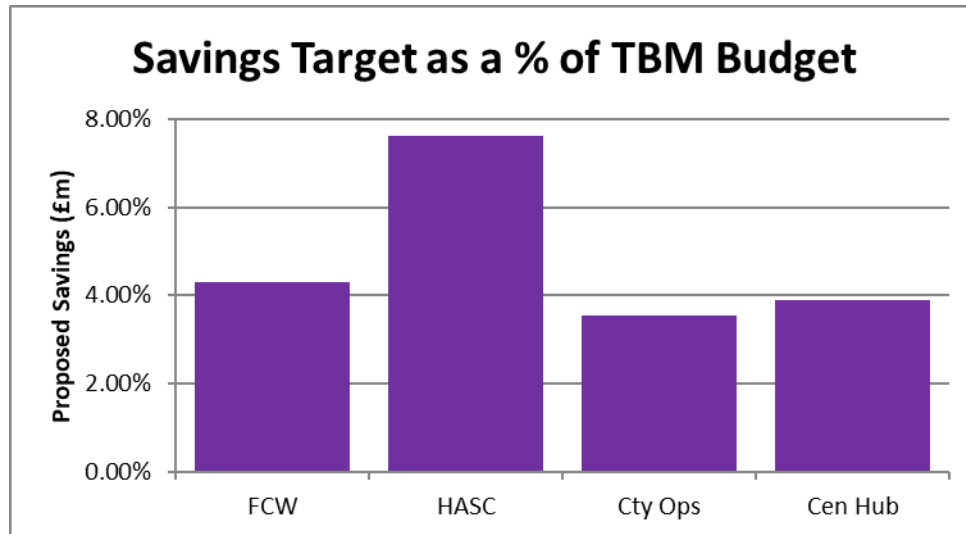
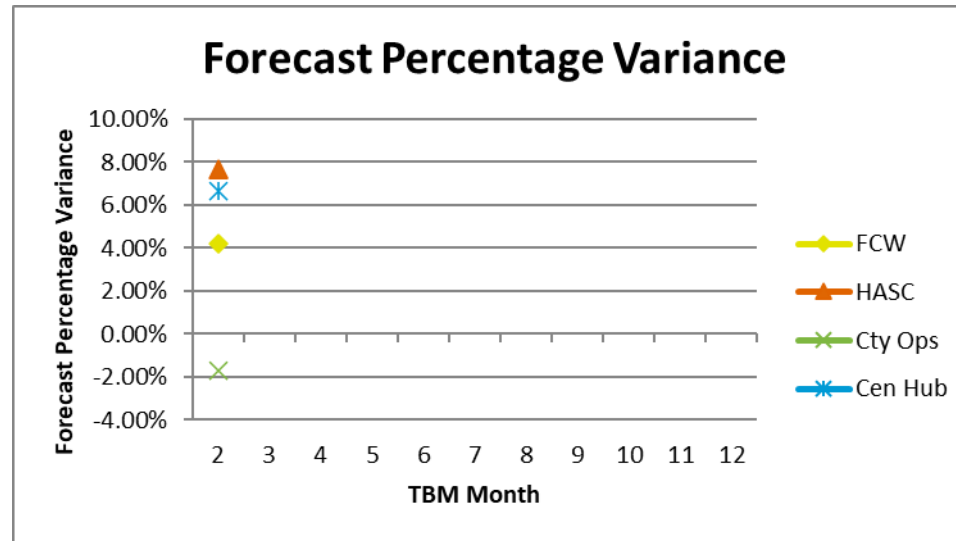
Appendices

1. Financial Dashboard Summary
2. Revenue Budget Performance RAG Rating
3. Revenue Budget Performance
4. Summary of 2025/26 Savings Progress
5. Capital Programme Performance
6. New Capital Schemes



Red = overspent.
Green = Underspent.
Size of bubble indicates scale of under or overspend.
If a directorate is not shown then a break even position is forecast.





Appendix 2 – Revenue Budget RAG Ratings

RAG Rating Key:	RAG for Service Areas	RAG for Directorates ⁽¹⁾	RAG for General Fund
Red	Forecast overspend of 5% or more or £0.100m whichever is lower	Forecast overspend of 5% or more or £0.250m whichever is lower	Forecast overspend of 0.5% or more or £1.000m whichever is lower
Amber	Forecast overspend of less than 5% of budget or £0.100m, whichever is lower.	Forecast overspend of less than 5% of budget or £0.250m, whichever is lower.	Forecast overspend of less than 0.5% of budget or £1.000m, whichever is lower.
Green	Breakeven or forecast underspend	Breakeven or forecast underspend	Breakeven or forecast underspend

Service	2025/26 Budget Month 2 £'000	Forecast Variance Month 2 £'000	Forecast Variance Month 2 %	RAG Rating Month 2
Commissioning & Communities	18,510	647	3.5%	Red
Education & Learning	6,415	663	10.3%	Red
Family Help & Protection	53,916	2,068	3.8%	Red
Public Health	1,459	0	0.0%	Green
Total Families, Children & Wellbeing	80,300	3,378	4.2%	Red
Adult Social Care	85,113	1,317	1.5%	Red
S75 Sussex Partnership Foundation Trust (SPFT)	21,578	2,316	10.7%	Red
Commissioning & Partnerships	5,234	36	0.7%	Amber
Housing People Services	8,804	5,697	64.7%	Red
Homes & Investment	912	(8)	-0.9%	Green
Total Homes & Adult Social Care	121,641	9,358	7.7%	Red
City Infrastructure	(3,119)	(2,327)	-74.6%	Green
Environment & Culture	8,571	858	10.0%	Red
Environmental Services	33,055	498	1.5%	Red
Place	3,044	347	11.4%	Red
Digital Innovation	8,817	(250)	-2.8%	Green
Total City Operations	50,368	(874)	-1.7%	Green
Cabinet Office	1,641	0	0.0%	Green
Corporate Leadership Office	975	21	2.2%	Amber
Finance & Property	7,775	1,994	25.6%	Red
Governance & Law	5,052	(303)	-6.0%	Green
People & Innovation	14,792	486	3.3%	Red
Contribution to Orbis	2,912	0	0.0%	Green
Directorate wide	0	0	0.0%	Green
Total Central Hub	33,147	2,198	6.6%	Red
Sub Total	285,456	14,060	4.9%	
Bulk Insurance Premia	4,348	0	0.0%	Green
Capital Financing Costs	12,628	(500)	-4.0%	Green
Levies & Precepts	249	0	0.0%	Green
Unallocated Contingency & Risk Provisions	2,185	0	0.0%	Green
Unringfenced Grants	(29,188)	0	0.0%	Green
Housing Benefit Subsidy	699	600	85.8%	Red
Other Corporate Items	(1,775)	1,326	74.7%	Red
Total Centrally-held Budgets	(10,854)	1,426	13.1%	Red
Total General Fund	274,602	15,486	5.6%	Red

Appendix 2 – Revenue Budget RAG Ratings

Service	2025/26 Budget Month 2 £'000	Forecast Variance Month 2 £'000	Forecast Variance Month 2 %	RAG Rating Month 2
Repairs & Maintenance	19,267	(218)	-1.1%	Green
Tenancy Services	16,242	(372)	-2.3%	Green
Housing Management & Support	6,671	(121)	-1.8%	Green
Housing Investment & Asset Management	3,391	1,417	41.8%	Red
Housing Strategy & Supply	2,073	0	0.0%	Green
Council-owned Temporary Accommodation	1,071	226	21.1%	Red
Rent & Service Charges	(76,979)	(248)	-0.3%	Green
Capital Financing Costs	11,579	0	0.0%	Green
Direct Revenue Funding	16,684	(235)	-1.4%	Green
Total Housing Revenue Account	0	450	0.0%	Red
Individual Schools Budget (ISB)	145,996	0	0.0%	Green
Early Years Block (incl delegated to Schools)	41,079	10	0.0%	Amber
High Needs Block (excl delegated to Schools)	41,486	1,333	3.2%	Red
Exceptions and Growth Fund	3,055	94	3.1%	Amber
Grant Income	(232,295)	0	0.0%	Green
Total Dedicated Schools Grant (DSG)	(679)	1,437	211.6%	Red

(¹) In the above tables the Dedicated Schools Grant and Housing Revenue Account are treated as Directorates for the purposes of RAG rating.

Families, Children & Wellbeing (FCW)

Revenue Budget Summary

2024/25 Outturn Variance £'000	Service	2025/26 Budget Month 2 £'000	Forecast Outturn Month 2 £'000	Forecast Variance Month 2 £'000	Forecast Variance Month 2 %	2025/26 Savings Proposed £'000	Net Savings Achieved £'000	Net Savings At Risk £'000
300	Commissioning & Communities	18,510	19,207	697	3.8%	783	708	75
576	Education & Learning	6,415	7,078	663	10.3%	112	27	85
(1,938)	Family Help & Protection	53,916	56,284	2,368	4.4%	1,563	439	1,124
0	Public Health	1,459	1,459	0	0.0%	1,002	1,002	0
(1,062)	Total Families, Children & Wellbeing	80,300	84,028	3,728	4.6%	3,460	2,176	1,284
0	Further Financial Recovery Measures (see below)	-	(350)	(350)	-	-	-	-
(1,062)	Residual Risk After Financial Recovery Measures	80,300	83,678	3,378	4.2%	3,460	2,176	1,284

Explanation of Key Variances (*Note: FTE/WTE = Full/Whole Time Equivalent*)

Key Variances £'000	Service Area	Variance or Financial Recovery Measure Description
Further Directorate Financial Recovery Measures		
(250)	Children's Placements	Ongoing management of high cost placements
(50)	Legal Fees	Identifying efficiencies and savings options with the legal team
(50)	Commissioning & Communities	Identifying potential savings across the service including commissioning, Libraries and Home to School Transport.
Commissioning & Communities		
492	Home to School Transport	Based on the current data held on Mobisoft the updated forecast overspend for Home to School Transport is £0.492m. This forecast takes account of the updated current contracted routes as at April and assumes 3% inflation from September and pupil number increases of between 5 and 8%. The forecast assumes average numbers of 564 5-16 pupils, 125 post 16 pupils and 55 post 19-25 for the remainder of the financial year. There are several factors that contribute to the overspend in Home to School Transport. These included increased demand on the service (both at 5-16 ages, and 16 up until 19th birthday), increased numbers of children requiring single occupancy journeys, lack of local

Appendix 3 – Revenue Budget Performance

Key Variances £'000 Service Area			Variance or Financial Recovery Measure Description
			SEND school sufficiency, and increased numbers of routes required to accommodate individual post 16 learners' timetables. Market dynamics in SEND transport also cause overspending in Home to School Transport. The service faces growing issues with local driver, passenger assistant, and vehicle shortages, along with rising operational costs. Additionally, limited competition among minibuss providers has driven up contract prices. There is increasingly less capacity in the local system to meet demand, not just in the numbers of children requiring transport but the nature of the transport requirements. There is also an increase in solo routes being created, mainly to educational provisions where they are the only children attending and using HTST.
205	Other		Minor variances.
Education & Learning			
265	Schools PFI		<p>The Schools' PFI (Private Finance Initiative) was set up in 2003 to improve the facilities at four schools within the city - Dorothy Stringer, COMART (now closed), Patcham High and Varndean – using private finance to fund the capital improvements. The scheme runs for 25 years and a Special Purpose Vehicle (a legal entity created to fulfil specific or temporary objectives) "Brighton & Hove City Schools Ltd" was set up as part of it. This is currently owned by SEMPERIAN. The scheme is funded partly by a DfE grant with schools paying an annual charge back to the council and partly via an annual drawdown of earmarked reserves. The annual charge is updated each March for the RPIX (RPI All Items Excluding Mortgage Interest) for the 12 months to February. Once the 25-year period is complete (~ 31st March 2028) the contract with SEMPERIAN ends and the assets will be transferred back to the council.</p> <p>It is forecast that by the end of the 2025/26 financial year the Schools' PFI contract will be overbudget by £0.265m. Despite receiving pressure funding to compensate for the reserves depletion in 23/24, it is not predicted to be sufficient to cover the higher than expected PFI contractor costs plus inflation. For prudence the forecast inflation for 25/26 and beyond has been assumed in the model at 3%, despite the Office for Budget Responsibility forecasting that it will average out at 2% between 2024 and 2028.</p>
200	School Closure Site Costs		Site costs of school buildings following school closures
198	Other		Minor variances.
Family Help & Protection			
2,003	Demand-Led - Children's placements		The overspend is the result of a relatively small number of children with extremely high cost placements due to their complex needs and requirement for specialised care. In addition, the prevailing market conditions have made the current framework contracts unattractive to

Appendix 3 – Revenue Budget Performance

Key Variances		
£'000	Service Area	Variance or Financial Recovery Measure Description
		providers and have resulted in the necessity to make more placements outside of the framework contract at higher rates. A further compounding factor is the ongoing difficulty in recruiting foster carers. The shortage of foster carers makes it problematic to place children in family settings, whether in-house or with external providers, forcing the need for more expensive care options.
315	Family Support for children with disabilities	The Overspend is due to the known weekly costs for the children receiving support to prevent entry to care.
50	Other	Minor variances.

Homes & Adult Social Care (HASC)

Revenue Budget Summary

2024/25 Outturn Variance £'000	Service	2025/26 Budget Month 2 £'000	Forecast Outturn Month 2 £'000	Forecast Variance Month 2 £'000	Forecast Variance Month 2 %	2025/26 Savings Proposed £'000	Net Savings Achieved £'000	Net Savings At Risk £'000
(1,445)	Adult Social Care	85,113	86,884	1,771	2.1%	5,275	4,657	618
1,712	S75 Sussex Partnership Foundation Trust (SPFT)	21,578	24,244	2,666	12.4%	1,306	1,175	131
(229)	Commissioning & Partnerships	5,234	5,270	36	0.7%	155	123	32
2,347	Housing People Services	8,804	15,553	6,749	76.7%	2,520	950	1,570
46	Homes & Investment	912	904	(8)	-0.9%	0	0	0
2,431	Total Homes & Adult Social Care	121,641	132,855	11,214	9.2%	9,256	6,905	2,351
0	Further Financial Recovery Measures (see below)	-	(1,856)	(1,856)	-	-	-	-
2,431	Residual Risk After Financial Recovery Measures	121,641	130,999	9,358	7.7%	9,256	6,905	2,351

Explanation of Key Variances

Key Variances £'000	Service Area	Variance or Financial Recovery Measure Description
Further Directorate Financial Recovery Measures		
(804)	Adult Social Care	The directorate has developed a Financial Recovery Plan to address the above pressures. The total target is £6.736m. £5.363m has been achieved with a further £0.679 to be achieved as at Month 2 while £0.693m is at risk. The savings include the following:
		- Targeted Reviews
		- Staffing Vacancies
		- Limited fee uplifts
		- Review of some in-house services
		- Increase in Carefirst fees
(1,052)	Temporary accommodation (TA)	The service has implemented a Financial Recovery Plan to address in-year pressures. The savings include the following:

Appendix 3 – Revenue Budget Performance

Key Variances £'000 Service Area			Variance or Financial Recovery Measure Description
			<ul style="list-style-type: none"> • improvement of void turnaround to reduce void loss in PSL and Seaside properties. • proposal for restructuring the current staffing resources, • utilisation of LPS blocks as temporary accommodation in the interim period instead of more expensive spot purchase accommodation.
Adult Social Care			
2,116	Physical & Sensory Support		Increase in demand and cost, in Day Care, Nursing Care & Residential Care with a reduction in Community Support
468	In-house provision		Staffing spend projected to be over budget due to Agency, Overtime & Sessional workers covering vacancies, sickness and leave
(640)	Adult LD Community Care		Underspend projected due to forecast unit cost being lower than budgeted
(159)	Assessment teams		Temporary vacancies within assessment teams
(14)	Other		Minor variances.
S75 Sussex Partnership Foundation Trust (SPFT)			
2,352	Community Care - Mental Health, & Memory & Cognition		Increased costs of Community Support, Nursing Care and Supported Living within Mental Health as well as Nursing Care and Residential Care within Memory & Cognition
314	S75 Mental Health Staffing		Projected overspend on SPFT staffing recharges
Commissioning & Partnerships			
36	Contracts		Carers support spend projected above budget
Housing People Services			
6,464	Temporary accommodation (TA)		<p>The budget for Temporary Accommodation (TA) was overspent by £6.464m for 2025/26.</p> <p>Nightly accommodation (spot purchased) was budgeted for an average of 193 households per night for the year. However, the forecast assumes that the average units per night will be 477. The service aims to reduce the average nightly cost wherever possible, but greater demand, increased costs and the continuous decline of Temporary Accommodation leased properties pose significant challenges. Consequently, this budget has been overspent by £5.436m. The service is implementing additional measures to reduce the number of households accommodated as part of the financial recovery plan and future budget strategy.</p> <p>Block Booked - The service is facing significant pressures on the overall costs of Block Booked accommodation. The budget is set at 303 units per night during 2025/26 but due to increased demand the forecast assumes 414 units. Additionally, the council is experiencing substantial increases in contract prices resulting in an overspend of</p>

Appendix 3 – Revenue Budget Performance

Key Variances £'000 Service Area			Variance or Financial Recovery Measure Description
			<p>£0.619m.</p> <p>Private Sector Leased TA is underspent by £0.288m. This is due mainly to HB subsidy costs being £0.132m over budget. Despite lower numbers of leased properties being used for TA as landlords withdraw their properties from the rental market, the new leases are also commanding a higher rate and shorter terms. This is part of the reason for the increased numbers of Block Booked accommodation.</p> <p>There are unbudgeted Support Accommodation costs amounting to £0.173m to secure 25 units for the next three years.</p>
	0	Commissioned Rough Sleeper and Housing related Support Services	This budget is forecast to break-even.
	50	Homemove	The overspend is due additional cost and loss of income whilst implementing a new system.
	165	Housing Options	Overspend is due mainly to high initiative spend
	71	Travellers	The main reasons for the overspend is that security costs are still higher than budgets allow.
	0	Seaside Homes	This budget is forecast to break-even.
Homes & Investment			
	(8)	Housing Strategy and Enabling	Underspend is due mainly to lower than budgeted salary costs
	0	Private Sector Housing	This budget is forecast to break-even.

City Operations

Revenue Budget Summary

2024/25 Outturn Variance £'000	Service	2025/26 Budget Month 2 £'000	Forecast Outturn Month 2 £'000	Forecast Variance Month 2 £'000	Forecast Variance Month 2 %	2025/26 Savings Proposed £'000	Net Savings Achieved £'000	Net Savings At Risk £'000
(3,302)	City Infrastructure	(3,119)	(5,446)	(2,327)	-74.6%	588	367	221
(993)	Environment & Culture	8,571	9,429	858	10.0%	388	295	93
577	Environmental Services	33,055	33,553	498	1.5%	303	303	0
324	Place	3,044	3,391	347	11.4%	393	393	0
(403)	Digital Innovation	8,817	8,567	(250)	-2.8%	110	30	80
(3,797)	Total City Operations	50,368	49,494	(874)	-1.7%	1,782	1,388	394

Explanation of Key Variances

Key Variances £'000	Service Area	Variance or Financial Recovery Measure Description
City Infrastructure		
(1,438)	Parking Services	Parking Services are forecasting a surplus position of £0.707m against a £27.216m net income budget. Within this, on-street and permit income are expected to breakeven, off-street parking, leased car parks and barrier car parking are forecasting a combined pressure of £1.485m. Offsetting these pressures is a forecast overachievement of PCN income of £1.951m following a projected move to a new accounting policy for PCN's. There is also a net predicted pressure of £0.621m which is primarily driven by a £1.066m in Contract costs (links to more tickets issued) offset through unsupported borrowing and other surpluses. Included in the forecast is the use of the risk reserve set aside to fund the bad debt provision of £0.730m set aside in 2024/25.
0	Network Management	Surpluses on streetlighting costs (£0.143m) and traffic enforcement (£0.260m) balancing out the pressures on Road Works Permits scheme of £0.281m and section 278 development assessments of £0.128m.
(839)	Transport Projects and Engineering	Main surplus is in public transport (£0.900m) as a result of savings made on the Bus Service Improvement Plan (BSIP) contract, Bikeshare are reporting a £0.176m pressure against their unsupported borrowing which is offset in part by other smaller surpluses across the service.

Appendix 3 – Revenue Budget Performance

Key Variances		
£'000	Service Area	Variance or Financial Recovery Measure Description
(50)	Regulatory Services	Surplus as a result of staffing vacancies within the existing structure. Regulatory services are currently going through a restructure consultation and the forecast will be revised once the restructure is completed.
Environment & Culture		
(172)	Venues and Events	Forecast surplus incomes to the Brighton Centre.
485	Museum and Culture	Pressure relating to the NJC arrangements with the Royal Pavilion Museums Trust under a contractual obligation.
566	Bereavement	Income pressure in Bereavement services mostly related to forecast cremations.
(40)	Sport and Leisure	Underspends of £0.030m on Golf Course contracts
19	City Parks	£0.300m pressure relating to tree disease control and base clearance. Mostly offset by vacancies within wider city parks.
Environmental Services		
(1,497)	Environmental Services	£0.861m underspend due to vacancies within Collections service and Streets Cleansing. Further underspends of £0.320m in Public Conveniences and a £0.338m surplus in commercial and green waste collections due to increased customers.
2,140	Fleet & Maintenance	Overspend on Refuse/Recycling collection vehicle hire of £0.735m in addition to ongoing maintenance charges and other vehicle costs in keeping an ageing fleet operational. Pressure of £0.197m for ensuring Hollingdean Depot remains operational due to the state of the site. Forecasts of essential PPE to ensure service operates showing £0.287m overspend, though it is anticipated this will reduce during the year as part of the Stores and Vehicles Parts project. Capital financing costs for fleet procurement is forecast at £0.471m overspent and is caused by vehicle renewals in recent years and the additional costs from the transition to electric vehicles. An action plan has been developed to take longer term actions to address spend in this area and deliver a more resilient service for residents.
(145)	Strategy and Service Improvement	Underspends as a result of held vacancies and spending controls
Place		
120	Director of City Operations	Overspend relating to prior year corporate savings yet to be allocated
131	Development Planning	Underachievement of Building Control income of £0.647m due to uncertainty in the development and finance markets. Planning application incomes are currently forecast to be on target. Also, anticipated legal fee and consultants overspends of £0.107m relating to Business Usual activities greater than budget. This is offset mostly by staffing underspends of £0.595m from held vacancies as part of spending controls.
100	Regeneration	Black Rock borrowing costs offset by rental incomes from the site

Appendix 3 – Revenue Budget Performance

Key Variances		
£'000	Service Area	Variance or Financial Recovery Measure Description
(4)	Net Zero	Minor underspends
Digital Innovation		
(250)	Digital Innovation	At Month 2, Digital Innovation are forecasting an underspend of £0.250m. The estimated savings are mostly from salaries budgets due to a continuing number of vacancies. Although the service has now been able to recruit some staff, vacancies are still having an impact and difficulties are being experienced with service provision, particularly in the Traded Services team. Some in year savings are expected on the telephony budget as well as on other contracts, but there are also pressures on other contracts with inflationary increases and changes to licensing models.

Central Hub

Revenue Budget Summary

2024/25 Outturn Variance £'000	Service	2025/26 Budget Month 2 £'000	Forecast Outturn Month 2 £'000	Forecast Variance Month 2 £'000	Forecast Variance Month 2 %	2025/26 Savings Proposed £'000	Net Savings Achieved £'000	Net Savings At Risk £'000
(248)	Cabinet Office	1,641	1,641	0	0.0%	100	0	100
109	Corporate Leadership Office	975	996	21	2.2%	0	0	0
703	Finance & Property	7,775	9,769	1,994	25.6%	655	630	25
(648)	Governance & Law	5,052	4,749	(303)	-6.0%	132	120	12
83	People & Innovation	14,792	15,278	486	3.3%	289	289	0
(42)	Contribution to Orbis	2,912	2,912	0	0.0%	115	100	0
0	Directorate wide	0	0	0	0.0%	0	115	0
(43)	Total Central Hub	33,147	35,345	2,198	6.6%	1,291	1,254	137

Explanation of Key Variances

Key Variances £'000 Service Area			Variance or Financial Recovery Measure Description
Corporate Leadership Office			
21	CEO		Service is forecasting an overspend of £0.021m in respect of recruitment and interview cost of senior officers following the council redesign in 2024/25
Finance & Property			
1,994	Estate Management		A combination of Lost rental incomes from the decanting of New England House, void costs including NNDR and fire safety waking watch amounting to £1.230m pressure. £0.241m pressure from agricultural estate. £0.200m income pressure on Bartholomew house where rental incomes are not meeting income targets yet, however leasing of 3rd and 4th floors has achieved savings where operating costs are with tenants. £0.270m pressure on Commercial Portfolio from voids and rent free periods of new tenants. £0.195m pressure at Phoenix house due to voids and rent-free periods.

Appendix 3 – Revenue Budget Performance

Key Variances		
£'000	Service Area	Variance or Financial Recovery Measure Description
Governance & Law		
(26)	Legal Services	Legal Services is forecasting a £0.0026m underspend resulting from a combination of small savings across the service offset by overspends £0.078m on library books. The overspend on library books is a legacy pressure from an unachievable income target.
(277)	Elections, Registrars and Local Land Charges	The service is forecasting an underspend of £0.277m, mainly driven by forecast over achievement in income due to the delayed transfer of the local land searches service to the government but pressure funding for that loss of income is already in place ahead of HMLR transfer which is not expected until 2026/27. The service has seen no change in the number of searches compared to same period for 2024/25 and is therefore the forecast is maintained at that same level. A further £0.151m underspend is forecast in Registration services across the staffing budget with the service holding vacancies pending the conclusion of consultation on new structure in Autumn 2025. These have been offset by a staffing budget pressure of £0.034m and an expected professional fees income shortfall from ESCC contract with mortuary due to lower numbers of post-mortems in Mortuary Services.
People & Innovation		
55	Strategic communications	£0.055m overspend relating to staffing.
(5)	Innovation Services	Vacancy Savings
183	HROD	Human Resources and Organisation Development is forecasting an overspend of £0.183m at Month 2. The overspend is a combination of £0.130m budget pressure split as £0.054m pressure for Security/Safety assessments and related works required for members/staff and a £0.076m pressure on for Health, Safety and Wellbeing relating to ongoing compliance works, Fire Safety, Building Safety and associated costs. A further £0.053m is a net staffing budget pressure.
253	Facilities and Building services	Facilities and Building Services is forecasting a net overspend of £0.253m resulting from a combination of factors. There is a £0.113m staffing budget pressure which has been historically mitigated by underspends elsewhere in the service. However, the disaggregation of the service together with the increasing pressures on facilities management requirements including corporate offices, helpdesk function for corporate landlord portfolio, contractor management and compliance needs relating to the corporate landlord portfolio have resulted in the need to flag the budget pressure. There is a further £0.112m staffing budget pressure relating to new essential roles in the service, the roles will be filled after the service redesign is complete as well as a £0.050m

Key Variances		
£'000	Service Area	Variance or Financial Recovery Measure Description
		operational budget pressure on postal services due to increased demand for the service. These overspends have been offset by income of £0.135m in the service.

Centrally-held Budgets

Revenue Budget Summary

2024/25 Outturn Variance £'000	Service	2025/26 Budget Month 2 £'000	Forecast Outturn Month 2 £'000	Forecast Variance Month 2 £'000	Forecast Variance Month 2 %	2025/26 Savings Proposed £'000	Net Savings Achieved £'000	Net Savings At Risk £'000
764	Bulk Insurance Premia	4,348	4,348	0	0.0%	0	0	0
(1,131)	Capital Financing Costs	12,628	12,128	(500)	-4.0%	0	0	0
0	Levies & Precepts	249	249	0	0.0%	0	0	0
0	Unallocated Contingency & Risk Provisions	2,185	2,185	0	0.0%	0	0	0
(509)	Unringfenced Grants	(29,188)	(29,188)	0	0.0%	0	0	0
896	Housing Benefit Subsidy	699	1,299	600	85.8%	0	0	0
1,360	Other Corporate Items	(1,775)	(449)	1,326	74.7%	0	0	0
1,380	Total Centrally-held Budgets	(10,854)	(9,428)	1,426	13.1%	0	0	0

Explanation of Key Variances

Key Variances £'000	Service Area	Variance or Financial Recovery Measure Description
Housing Benefit Subsidy		
600	Housing Benefit Subsidy	There is insufficient data to make a detailed forecast but based on the 2024/25 outturn and the pressure funding provided in the 2025/26 budget an overspend of £0.600m is estimated.
Capital Financing Costs		
(500)	Borrowing Costs	Previous year slippage and reprofile of the capital programme has delayed borrowing costs resulting in an underspend in the current financial year.
Other Corporate Items		
805	2024/25 Pay Award	Estimated additional cost of 2024/25 pay award above amount provided for in budget.
(283)	Corporate Pension Costs	An underspend of £0.177m on the unfunded pension costs budget. Of this, £0.085m relates to an overpayment in respect of 2024/25 and £0.092m is an in-year underspend. Over achievement of £0.106m on National Insurance savings on AVC scheme.
804	Organisational Redesign	At this stage £0.804m of the 2024/25 organisational redesign saving is forecast to be at risk.

Appendix 3 – Revenue Budget Performance

Housing Revenue Account (HRA)

Revenue Budget Summary

2024/25 Outturn Variance £'000	Service	2025/26 Budget Month 2 £'000	Forecast Outturn Month 2 £'000	Forecast Variance Month 2 £'000	Forecast Variance Month 2 %	2025/26 Savings Proposed £'000	Net Savings Achieved £'000	Net Savings At Risk £'000
210	Repairs & Maintenance	19,267	19,049	(218)	-1.1%	(1,555)	(1,555)	0
306	Tenancy Services	16,242	15,870	(372)	-2.3%	(170)	(170)	0
543	Housing Management & Support	6,671	6,550	(121)	-1.8%	0	0	0
394	Housing Investment & Asset Management	3,391	4,808	1,417	41.8%	(184)	(184)	0
(91)	Housing Strategy & Supply	2,073	2,073	0	0.0%	(145)	(145)	0
447	Council-owned Temporary Accommodation	1,071	1,297	226	21.1%	0	0	0
(1,959)	Rent & Service Charges	(76,979)	(77,227)	(248)	-0.3%	(164)	(164)	0
(150)	Service Area Total	(28,263)	(27,578)	685	2.4%	(2,218)	(2,218)	0
166	Capital Financing Costs	11,579	11,579	0	0.0%	0	0	0
(16)	Direct Revenue Funding	16,684	16,449	(235)	-1.4%	(250)	(250)	0
0	Total Housing Revenue Account	0	450	450	0.0%	(2,468)	(2,468)	0

Explanation of Key Variances

Key Variances £'000	Subjective Area	Variance Description
Repairs & Maintenance		
(906)	Employees	Increased capitalisation of salary costs, largely in respect of the Electrical Installation Condition Report (EICR) programme, plus forecast underspend against the net staffing budget as a result of vacancies across the service. The underspend equates to approximately 9% of the net salary budget.
(855)	Premises - Business as Usual	There is a forecast underspend against the subcontractor business as usual budget, based on spend to date. This will be closely monitored over the remainder of the financial year.
800	Premises - Repairs backlog	Good progress continues to be made and the latest forecast assumes that the repairs backlog will be largely cleared by December.

Appendix 3 – Revenue Budget Performance

Key Variances £'000 Subjective Area Variance Description		
2,542	Supplies and Services	The service continues to experience significant costs arising from disrepair claims. These by their very nature are difficult to forecast and will be closely monitored each month, this assumes that action is taken to manage the claims early in the process, enabling better management of spend.
1	Transport	Minor net variance.
(1,800)	Contribution from earmarked reserves	Allocation from earmarked reserves of £1m for disrepair claims as set aside in the 2025/26 budget and £0.8m to be allocated from the repairs backlog reserve to cover the latest estimate costs.
Tenancy Services		
(24)	Employees	Minor net variance.
10	Premises	Minor net variance.
(399)	Supplies & Services	There is a one-off reduction in the planned contribution to the General Needs rent bad debt provision, following confirmation that the Leasehold bad debt provision is no longer required and will be transferred in-year.
41	Third Party Payments	Minor net variance.
Housing Management & Support		
(88)	Employees	There is a net underspend forecast against staffing costs.
(25)	Premises	Minor net variance.
(8)	Supplies and Services	Minor net variance.
Housing Investment & Asset Management		
40	Employees	Increased staffing resources required for the Building Safety case team and interim arrangements for the Fire Safety team. The part-year costs have been largely offset by a number of vacancies across the service at Month 2.
118	Premises	There is a forecast overspend against the servicing and maintenance budgets, based off the first 2 months of spend and early projections.
1,259	Supplies & Services	Enhanced building safety measures for a few of our blocks, with significant costs arising from a 24-hour security service to help manage items being taken into the building and to support with floor walks and maintaining clear egress and exits to the building.
Council-owned Temporary Accommodation		
62	Employees	The recharge of staffing costs from the General Fund is forecast to be slighter higher than budgeted and based largely on last year's spend.

Appendix 3 – Revenue Budget Performance

Key Variances		
£'000	Subjective Area	Variance Description
241	Premises	Council-owned Temporary Accommodation can by its nature be volatile. There is a significant overspend in respect of empty properties and repairs costs, based on spend incurred to date.
(77)	Supplies and Services	There is a forecast underspend against the Transfer Incentive Scheme budget.
Rent & Service Charges		
(248)	Rents & Service Charges	The income budget is approximately £77m for the financial year and at Month 2 there is a minor over-achievement of £0.248m (equating to 0.3%) based on the first two months of data and assumptions made around level of voids and changes in number of properties across the year.
Direct Revenue Funding		
(235)	Depreciation	There is an anticipated underspend against the depreciation budget, based on latest assumptions.

Dedicated Schools Grant (DSG)

Revenue Budget Summary

2024/25 Outturn Variance £'000	Service	2025/26 Budget Month 2 £'000	Forecast Outturn Month 2 £'000	Forecast Variance Month 2 £'000	Forecast Variance Month 2 %
0	Individual Schools Budget (ISB)	145,996	145,996	0	0.0%
(564)	Early Years Block (excluding delegated to Schools) <i>(This includes Private Voluntary & Independent (PVI) Early Years 3 & 4 year old funding for the free entitlement to early years education)</i>	41,079	41,089	10	0.0%
1,066	High Needs Block (excluding delegated to Schools)	41,486	42,819	1,333	3.2%
178	Exceptions and Central Services	3,055	3,149	94	3.1%
0	Grant Income	(232,295)	(232,295)	0	0.0%
680	Total Dedicated Schools Grant (DSG)	(679)	758	1,437	211.6%

Explanation of Key Variances

Key Variances £'000	Service Area	Variance Description
Early Years Block (including delegated to Schools)		
10	Central Early Years Block	Minor variance.
High Needs Block (excluding delegated to Schools)		
540	Post-16 High Needs	There has been a significant increase in the number and cost of high needs learners accessing FE colleges and specialist post-19 provision in the last year and there has also been a movement of high needs learners moving into the city with responsibility for education falling to Brighton and Hove.
314	High needs pupils in other LA schools	There is an overspend in the budget relating to high needs pupils being educated in schools in other LAs. This is partly due to the lack of specialist provision within the city and has also been impacted by the closure of Homewood College last year, which has meant specialist Social Emotional Mental Health placements are now being made in schools/academies in other LAs.
382	Independent non maintained school agency placements	The Independent non-maintained school agency placements budget continues to be under pressure due to increasing demand, higher unit costs and a lack of suitable local provision.

Appendix 3 – Revenue Budget Performance

Key Variances		
£'000	Service Area	Variance Description
24	Special School Placements	Current placements in the city's special schools for in excess of commissioned numbers.
73	Other	Other variances
Exceptions and Growth Fund		
94	Other	Unfunded pressure relating to school premature retirement costs in the Central Schools Services Block

Savings Monitoring 2025/26

Directorate	2025/26 Savings Proposed £'000	Gross Savings Achieved / Anticipated £'000	In Year Pressures £'000	Net Savings At Risk £'000	Savings At Risk As A % Of Net Budget £'000
Families, Children & Wellbeing	3,460	2,276	(100)	1,284	1.6%
Homes & Adult Social Care	9,256	6,905	0	2,351	1.9%
City Operations	1,782	1,388	0	394	0.8%
Central Hub	1,291	1,154	0	137	0.4%
Centrally-held Budgets	0	0	0	0	0.0%
Total Directorate Savings	15,789	11,723	(100)	4,166	1.5%

Explanation and Mitigation of At Risk Savings

Directorate £'000	Savings at Risk £'000	Explanation and Mitigation Strategy
Families, Children & Wellbeing	1,284	The savings at risk predominantly relate to placements for children in care (£1.124m). This is the result of a relatively small number of children with extremely high cost placements due to their complex needs and requirement for specialised care. In addition, the prevailing market conditions have made the current framework contracts unattractive to providers and have resulted in the necessity to make more placements outside of the framework contract at higher rates. A further compounding factor is the ongoing difficulty in recruiting foster carers. The shortage of foster carers makes it problematic to place children in family settings, whether in-house or with external providers, forcing the need for more expensive care options.
Homes & Adult Social Care	2,351	Achieving savings will be challenging due to the ever-increasing demand and cost pressures across the directorate. £1.570m of savings at risk relates to Housing GF. Over 70% of savings within Housing rely on securing properties in the private rented sector, despite landlords exiting the market. Risks include finding affordable properties at scale and out of area, the need for resident decanting, lower-than-expected property voids, and landlord compliance.
City Operations	394	The majority of the savings at risk for City Operations primarily relate to income opportunities within Parking Services and City Parks and service redesigns across other service areas. The savings linked to income generation are dependent on the economy and as such will remain a risk for the foreseeable. A saving approved that related to the closure of Kings Road Paddling Pool has now been reversed, this will not be delivered and instead will need to be mitigated through other means in the TBM process for City Operations. Where savings are not achievable the service will continue to mitigate through monthly TBM monitoring.
Central Hub	137	The savings at risk for Central Hub is primarily savings relating to VisitBrighton (£0.100m). Reduced promotion of B&H potentially resulting in fewer conferences and reduced incomes for VisitBrighton, hotels and venues which will offset the savings. The other elements relate to coroner and registration services where BHCC has submitted proposal to West Sussex County Council to reduce its recharge for the services as well as Estates Management for Slipper Baths, the risk relates to time delay and costs in disposal of the property.
Centrally-held Budgets	0	
Total General Fund	4,166	

Families, Children & Wellbeing – Capital Budget Summary

Forecast Variance Month 0 £'000	Unit	Reported Budget Month 0 £'000	Reported at Other Committees £'000	New Schemes £'000	Variations, Slippages & Reprofiles £'000	Reported Budget Month 2 £'000	Forecast Outturn Month 2 £'000	Forecast Variance Month 2 £'000	Forecast Variance Month 2 %
0	Family Help and Protection	517	0	0	0	517	517	0	0.0%
0	Education and Learning	17,537	0	0	0	17,537	17,537	0	0.0%
0	Schools	103	0	103	0	206	164	(42)	-20.5%
0	Commissioning and Communities	15	0	0	0	15	15	0	0.0%
0	Total Families, Children & Wellbeing	18,172	0	103	0	18,275	18,233	(42)	-0.2%

Details of Variation requests and explanations of significant Forecast Variances, Slippage or Reprofiles are given below:

Detail Type	Amount £'000	Project	Description
Schools			
Variance	(42)	Cardinal Newman 4G Pitch & Changing Rooms	Variance of less than £0.100m

Homes & Adult Social Care (excluding Housing Revenue Account) – Capital Budget Summary

Forecast Variance Month 0 £'000	Unit	Reported Budget Month 0 £'000	Reported at Other Committees £'000	New Schemes £'000	Variations, Slippages & Reprofiles £'000	Reported Budget Month 2 £'000	Forecast Outturn Month 2 £'000	Forecast Variance Month 2 £'000	Forecast Variance Month 2 %
0	Adult Social Care	7,005	0	0	0	7,005	7,005	0	0.0%
0	Homes & Investment	2,992	0	196	(120)	3,068	3,068	0	0.0%
0	Housing People Services	1,002	0	0	0	1,002	1,002	0	0.0%
0	Total Homes & Adult Social Care	10,999	0	196	(120)	11,075	11,075	0	0.0%

Details of Variation requests and explanations of significant Forecast Variances, Slippage or Reprofiles are given below:

Detail Type	Amount £'000	Project	Description
Homes & Investment			
Variation	(120)	Housing IT Strategy	Original budget had already been spent, some of which were revenue related costs, therefore this budget has been corrected to reflect this.

City Operations – Capital Budget Summary

Forecast Variance Month 0 £'000	Unit	Reported Budget Month 0 £'000	Reported at Other Committees £'000	New Schemes £'000	Variations, Slippages & Reprofiles £'000	Reported Budget Month 2 £'000	Forecast Outturn Month 2 £'000	Forecast Variance Month 2 £'000	Forecast Variance Month 2 %
0	City Infrastructure	28,344	18,676	40	0	47,060	47,060	0	0.0%
0	Digital Innovation	5,112	0	0	50	5,162	5,162	0	0.0%
0	Environment and Culture	8,627	75	595	1,629	10,926	10,926	0	0.0%
0	Environmental Services	10,975	0	0	0	10,975	10,975	0	0.0%
0	Place	14,847	0	0	6	14,853	14,853	0	0.0%
0	Total City Operations	67,905	18,751	635	1,685	88,976	88,976	0	0.0%

Details of Variation requests and explanations of significant Forecast Variances, Slippage or Reprofiles are given below:

Detail Type	Amount £'000	Project	Description
City Infrastructure			
Reported at Other Committee	10,310	Brighton Marina to River Adur Works	Reported to Cabinet 24th April 2025 - Part 2 of Brighton Marina to River Adur report
Reported at Other Committee	8,366	Local Transport Plan	Reported to Cabinet 24th April 2025 - Local Transport Plan report outlining allocation of 2025/26 Transport grants.
Digital Innovation			
Variation	(160)	IT&D Data Program	Reallocation of budget within the Ddat programme to reflect expected expenditure.
Variation	130	Customer Digital	Reallocation of budget within the Ddat programme to reflect expected expenditure.
Variation	80	Various schemes	Variation to budget of less than £0.100m: £0.050m IT&D FIT Programme £0.030m Customer Digital – Communications Website

Appendix 5 – Capital Programme Performance

Detail Type	Amount £'000	Project	Description
Environment & Culture			
Reported at Other Committee	75	Stanley Deason Leisure Centre – All Weather Pitch	Reported to Cabinet 20th March 2025 - Planned Maintenance Budget report.
Variation	2,060	Royal Pavilion Estate (Phase 1)	This project to upgrade and refurbish the Corn Exchange and Studio Theatre within the Royal Pavilion Estate was agreed in 2016. The project has experienced significant delays and cost increases due to the main contractor going into administration and subsequently the replacement main contractor went into administration. While the facilities have been open and operating since the summer of 2023, a large number of works and defects have remained uncompleted. The council is focusing on works that will secure the full handover of the building to BDBF and these costs are estimated at £2.060m including contingency. The council will continue to seek financial support for these costs from Partners however cannot delay the works any further. In the absence of external funding the council would need to use borrowing to fund these works.
Variation	(175)	Stanley Deason Leisure Centre – All Weather Pitch	The budget is being reduced as the project has now been out to tender and the new budget is based on the actual contractor's tender return. Previously the £0.500m was an estimated budget cost.
Variation	(150)	Moulsecoomb Community Leisure Centre 3G Pitch	The tendered cost was lower than anticipated so the budget has been reduced to reflect the expected cost of the project with some contingency built in to cover any unexpected cost increases.
Variation	(106)	Various schemes	Variations to budget of less than £0.100m: (£0.090m) Parks and Open Spaces Investment (£0.016m) Sports Facilities LED Lighting scheme
Place			
Variation	6	Madeira Terraces Regeneration - Project Support	Variation to budget of less than £0.100m

Central Hub - Capital Budget Summary

Forecast Variance Month 0 £'000	Unit	Reported Budget Month 0 £'000	Reported at Other Committees £'000	New Schemes £'000	Variations, Slippages & Reprofiles £'000	Reported Budget Month 2 £'000	Forecast Outturn Month 2 £'000	Forecast Variance Month 2 £'000	Forecast Variance Month 2 %
0	Finance and Property	19,692	1,925	233	656	22,506	22,506	0	0.0%
0	People and Innovation	123	0	0	0	123	123	0	0.0%
0	Total Central Hub	19,815	1,925	233	656	22,629	22,629	0	0.0%

Details of Variation requests and explanations of significant Forecast Variances, Slippage or Reprofiles are given below:

Detail Type	Amount £'000	Project	Description
Finance & Property			
Reported at Other Committee	1,925	Planned Maintenance Budget (PMB)	Reported to Cabinet 20th March 2025 - Planned Maintenance Budget report.
Variation	656	Commercial Property Portfolio Repairs	The building previously occupied by NatWest Bank was subject to a dilapidation assessment to determine a potential claim. During discussions, it became evident that the claim was complicated by the building's Listed Status and prominent elevation, necessitating consultation with specialists. Following engagements with Heritage England and the Local Planning Authority, the specification was updated in early 2025 to reflect the agreed upon restoration standards and subsequently retendered. The improved understanding of the works has resulted in amending the capital budget required.
Variation	380	Workstyles Phase 4	Budget had been allocated to the wrong Workstyles code, this is moving the budget to the correct code.
Variation	(380)	Moulsecoomb Hub and Housing – Workstyles 4	Budget had been allocated to the wrong Workstyles code, this is moving the budget to the correct code.

Appendix 5 – Capital Programme Performance

Detail Type	Amount £'000	Project	Description
Variation	0	Various schemes	<p>Variations to budget of less than £0.100m:</p> <p>(£0.030m) Corporate Fire Risk Assessments</p> <p>(£0.020m) Asbestos Surveys</p> <p>(£0.015m) Access Improvements to Corporate Buildings</p> <p>(£0.002m) Legionella Works</p> <p>£0.044m Wild Park Café PMB</p> <p>£0.023m Madeira Terrace Structural Repairs PMB</p>

Housing Revenue Account (HRA) – Capital Budget Summary

Forecast Variance Month 0 £'000	Unit	Reported Budget Month 0 £'000	Reported at Other Committees £'000	New Schemes £'000	Variations, Slippages & Reprofiles £'000	Reported Budget Month 2 £'000	Forecast Outturn Month 2 £'000	Forecast Variance Month 2 £'000	Forecast Variance Month 2 %
0	Housing Regeneration	54,076	0	0	(12,315)	41,761	41,608	(153)	-0.4%
0	Homes & Investment	57,750	0	0	(3,503)	54,247	54,025	(222)	-0.4%
0	Total Homes & Adult Social Care - HRA	111,826	0	0	(15,818)	96,008	95,633	(375)	-0.4%

Details of Variation requests and explanations of significant Forecast Variances, Slippage or Reprofiles are given below:

Detail Type	Amount £'000	Project	Description
Housing Regeneration			
Reprofile	(12,188)	Moulsecoomb Hub - Housing	The revised budget represents the 'enabling' budget rather than construction. The main construction budget (which is the really big spend) will be happening over the next three financial years.
Reprofile	(1,055)	Windlesham Close	The latest project delivery timeline has led to a need to reprofile approved budget to future years. The project remains within the original budget approval given at Policy & Resources Committee.
Reprofile	(1,000)	Eastergate Road	The latest project delivery timeline has led to a need to reprofile approved budget to future years. The project remains within the original budget approval given at June 2024 Cabinet.
Reprofile	(539)	Portslade Village Centre	The latest project delivery timeline has led to a need to reprofile approved budget to future years. The project remains within the original budget approval given at June 2024 Cabinet.
Reprofile	1,800	LPS Project	A budget of £13.6m across the next 5 years was allowed for in respect of the acquisitions of leasehold homes in LPS blocks. This reprofile is to take account of the latest number of expected completions within this financial year.
Reprofile	35	Hollingbury Library	Reprofile of budget of less than £0.100m
Variation	439	LPS Project	To correctly reflect the reprofile of budget from structural repairs for 2024/25.

Appendix 5 – Capital Programme Performance

Detail Type	Amount £'000	Project	Description
Variation	193	Frederick Street	This development is due to complete during 2025/26, there is a reported variance of £0.193m against the whole project budget which will be funded by RTB receipts and HRA borrowing.
Variance	(153)	Various schemes	Variances of less than £0.100m: (£0.085m) Palace Place Redevelopment (£0.035m) Victoria Road (£0.016m) Hollingbury Library (£0.008m) Rotherfield Crescent (£0.006m) Housing Joint Venture Purchase (£0.003m) Portslade Village Centre
Homes & Investment			
Reprofile	(8,830)	Structural Repairs	The major capital works projects are subject to review and authorisation of the Building Safety Regulations (BSR). The Building Safety Act requirements continue to impact on delivery timescales to projects as consideration needs to be given to other works, wider than just the capital works, and this is impacting on getting on-site. The service are working on 26/27 programme to bring forward applications to BSR where possible and other low rise blocks in advance of future programmes.
Reprofile	3,000	EICR Compliance Programme	An intensive testing and smoke installation programme will continue for another 18 months, ensuring all domestic and communal electrical installations are tested and upgraded. As part of this, hardwired smoke detectors will be fitted in domestic dwellings across our housing stock. A higher level of spending is anticipated during this period.
Reprofile	1,500	Fire Safety	A significant amount of fire safety works are currently being undertaken across the whole estate completing actions identified in fire risk assessments and generally improving fire safety standards. Work is being prioritised based on importance and based on current progress it is estimated that works will have returned to a more typical amount of work in progress by Christmas 2026.
Variation	(1,050)	Home Energy Efficiency & Renewables	Budget variation to Solar Panels Programme to enable the continued installation of Solar PV - further details provided against the Solar Panels Programme budget line.
Variation	(439)	Structural Repairs	To correctly reflect the reprofile to LPS budget line from 2024/25.
Variation	1,200	Kitchens	Increased budget required (matching previous years spend) to ensure the council maintains decency standards across the housing stock. Maintained investment in kitchen installs will reduce repairs required improving long term cost efficiency.

Appendix 5 – Capital Programme Performance

Detail Type	Amount £'000	Project	Description
Variation	1,050	Solar PV City Wide	Budget variation from Energy Efficiency budget line to enable the continued installation of Solar PV at the current rate to March 2026. Based on the current programme total spend this year will be in the region of £2.1m, this will enable hitting the target number of installs in the programme ahead of schedule.
Variation	66	Estate Service Vehicle Replacement	Variation to budget of less than £0.100m
Variance	(222)	Various schemes	<p>Variances of less than £0.100m:</p> <p>(£0.100m) Windows</p> <p>(£0.100m) Citywide Loft Conversions & Extensions Projects</p> <p>(£0.070m) Lifts Refurbishment</p> <p>(£0.062m) External Decorations & Repairs</p> <p>£0.100m Roofing</p> <p>£0.010m Solar PV City Wide</p>

New schemes to be added to the Capital Programme for 2025/26 to be Approved

New Capital Project Approval Request	
Directorate:	City Operations
Unit:	Sport and Leisure
Project Title:	Portslade Sports Centre - Gym Extension
Total Project Cost (All Years) £:	407,500

Purpose, Benefits & Risks:
The gym offer at Portslade Sports Centre is fairly limited and feedback from customers has suggested that the gym should be expanded to better meet the needs of existing customers and those in the local area. A number of S106 allocations for the development of indoor sports have been identified and pooled to support in helping improve and develop the existing sports facilities provision. The 2021-2031 Sports Facilities Investment Plan (SFIP) also highlights the need and requirement for such an offer within the Sports Facilities Portfolio. The proposal is also supported by Freedom Leisure as the current operator to help increase the long term financial sustainability of the facility and improve the physical activity offer to its customers and local community. The provision of better facilities to enable more people from the local area to exercise is a key in supporting both their physical activity levels and mental health.

Capital Expenditure Profile (£'000):						
Funding Source (see guidance below)	2025/26	2026/27	2027/28	2028/29	2029/30	Total All Years
Revenue Contributions (DRF)	31					31
External Contributions - Section 106	287					287
Specific Reserves – Sports reserve	90					90
Total Estimated Costs & Fees	408					408

Financial Implications:
Please Note: Some of the S106 monies have a limited timeframe to be spent. At least £0.073m needs to be spent on capital improvements at Portslade Sports Centre for Indoor Sport before November 2026. This project has been assessed by the Sports Facilities Team and Freedom Leisure as the most advantageous scheme to progress at this time in terms of the time scale for delivery and positive impact on the existing sports facilities offer. Once completed the new facility will be operated by Freedom Leisure as part of the Sports Facilities contract. There will be no ongoing direct financial implications for BHCC as all ongoing costs would sit with Freedom Leisure as the Leisure Operator. An initial feasibility for the scheme has recently been undertaken and the OCE (Order of Cost Estimate) is £0.408m (+ VAT) including preliminaries and OH&P.

New Capital Project Approval Request	
Directorate:	Central Hub - Finance & Property
Unit:	Imperial Arcade/Arcade Buildings, Western Road, Brighton
Project Title:	Roof Works, Structural and general masonry works to the exterior
Total Project Cost (All Years) £:	£232,875

Purpose, Benefits & Risks:
Imperial Arcade/Arcade Buildings is a mixed use property (retail and residential) owned by the council. The roof and areas of the external façade are in need of repairs to prevent water ingress which is currently occurring. The property is subject to a service charge of which all the tenants are required to contribute. The service charge is managed/administered by our managing agents Avison Young (until end of June 2025, at which point the contract will change to Stiles Harold Williams). Given the high value of this project, it is proposed that 50% of the works will be put through the service charge this year (25/26) and the remaining 50% put through the service charged next year (26/27). It is intended that the council will forward fund these works so that they can be completed this year. This will enable us to complete these works this year to preserve the health and safety of the building. The funds will then be recovered from the tenants.

Capital Expenditure Profile (£'000):						
Funding Source (see guidance below)	2025/26	2026/27	2027/28	2028/29	2029/30	Total All Years
External Contributions – service charge income	233					233
Total Estimated Costs & Fees	233					233

Financial Implications:
The project amount £0.233m will need to be forwarded funded this year (2025/26) in order to complete the works this year. The amount will be recharged to the tenants through the service charge 50% this year (2025/26) and the remaining 50% next year (2026/27) so the full amount won't be repaid until at after the closedown of the service charge in April 2027. This does also depend on receiving payment from the tenants. Whilst they are contractually obligated to contribute to the works through their respective leases, there is always a possibility they may not pay. The reason for splitting the cost of the works over two years is to lessen the burden on the tenants to ensure a better chance of recovering the cost.

New Capital Project Approval Request	
Directorate:	Families, Children & Learning
Unit:	Education & Skills
Project Title:	Longhill High School – Summer Upgrade 135 computers
Total Project Cost (All Years) £:	£34,950

Purpose, Benefits & Risks:
To purchase 135 PCs to complete the upgrade of the school's ageing desktop systems. This will make the school fully Windows 11 ready by September when support for Windows 10 ceases. Rather than left to the last minute, the IT Manager has been gradually updating the stock for the last two years in preparation for this, as Windows 11 requires Generation 8 or higher CPUs. These 135 PCs will replace the last of the stock which should keep the school up to date for some time.

Capital Expenditure Profile (£'000):						
Funding Source (see guidance below)	2025/26	2026/27	2027/28	2028/29	2029/30	Total All Years
Unsupported Borrowing	35					35
Total Estimated Costs & Fees	35					35

Financial Implications:
The initial cost of these PC's are to be funded by unsupported borrowing. The annual borrowing repayments have been planned for within the school's budget.

New Capital Project Approval Request	
Directorate:	Families, Children & Wellbeing
Unit:	Education & Learning
Project Title:	Patcham High School – Windows 11
Total Project Cost (All Years) £:	£ 67,988

Purpose, Benefits & Risks:
Microsoft are ending support for Windows 10 in Autumn 2025. All computers and laptops used by staff and students within the school are over 7 years old and are not capable of running Windows 11. Consequently, all computers have to be replaced.
The current stock is very old and inhibits learning as each machine takes time a long time to open. New faster computers will improve educational outcomes as more time can be spent using computers in lessons.
This expenditure has been approved by the school Full Governing Body May 2025.

Capital Expenditure Profile (£'000):						
Funding Source (see guidance below)	2025/26	2026/27	2027/28	2028/29	2029/30	Total All Years
Unsupported Borrowing	48					48
Revenue (School Budget Allocation)	20					20
Total Estimated Costs & Fees	68					68

Financial Implications:
The school has a five-year licenced deficit for £0.48m, bringing the budget into balance by 2028/29. Significant progress was made with this during 2024/25 with the school are now expected to come into balance by 2027/28. The school are currently showing a deficit of £0.082m. Provision has been made within the current three-year budget plan to pay £0.020m per year for the next three years. This would be £0.020m direct revenue funding in 2024/25 towards the cost of the Windows 11 upgrade, and £0.020m in each of the two subsequent years to repay the capital loan.
The purchase cost of computers includes a 5 year warranty, so there should not be any significant revenue cost costs for maintenance within the lifespan of the devices. The cost for peripherals is included in the school's Information & Communication Technology revenue budget.
The cost of leasing the required equipment is around 8% per annum, making unsupported borrowing the most cost-effective option.

New Capital Project Approval Request	
Directorate:	City Operations
Unit:	Parks and Leisure
Project Title:	Hove Park 3G Pitch replacement
Total Project Cost (All Years) £:	135,850

Purpose, Benefits & Risks:
<p>The current 3G pitch at Hove Park leased to Russell Martin Foundation (RMF) is now life expired. The pitch is in a very poor condition despite a thorough maintenance regime and unfortunately has had to be closed due to serious health and safety concerns. Under the lease agreement Brighton & Hove City Council (BHCC) are responsible for the pitch replacement. Funding has been identified from the existing sinking fund reserves and the Parks & Open Spaces Capital Investment budget which is allocated for infrastructure projects and health and safety projects across the Parks & Leisure portfolio. To ascertain the cause and potential responsibility of the failed pitch a specialist sports pitch consultant has visited site and reviewed the pitch and associated leaseholder maintenance regime. From this inspection and review it has been established that the pitch has prematurely failed due to a historical 'tuft' lock issue where there is a fundamental fault over the years with the synthetic grass pulling away from the backing surface. Unfortunately, it is too late (over 7 years) to seek remedial action via the pitch warranty and the recommendation is to urgently replace the pitch to enable RMF to continue to deliver their extensive community football programme.</p>

Capital Expenditure Profile (£'000):						
Funding Source (see guidance below)	2025/26	2026/27	2027/28	2028/29	2029/30	Total All Years
Transfer from Existing Capital Budget (Parks & Open Spaces)	90					90
Specific Reserves (Sinking Fund)	46					46
Total Estimated Costs & Fees	136					136

Financial Implications:
<p>Please Note: Once completed the new facility will be operated by RMF under the existing lease arrangements. There will be no ongoing direct financial implications for BHCC as all ongoing costs would sit with RMF as the pitch leaseholder and operator. Once completed RMF will pay to BHCC both a rent and pitch replacement/sinking fund amount to enable monies to be allocated/reserved for the delivery of a future new pitch.</p> <p>An initial inspection of the pitch has recently been undertaken and the indicative cost is £0.136m (+ VAT) including preliminaries, contingency and OH&P.</p>

New Capital Project Approval Request	
Directorate:	City Services
Unit:	Transport
Project Title:	Coldean Primary School Raingarden
Total Project Cost (All Years) £:	£40,000

Purpose, Benefits & Risks:
<p>This project is part of the bid for Brighton & Hove City Council Sustainable Drainage Systems (SuDS) in Schools Project, which is funded by the Department for Education</p> <p>As part of the Mott MacDonald's Brilliant Neighbour initiative, the Brighton Water and Environment team has identified an opportunity at Coldean Primary School to design a rain garden, to provide an outdoor space for the students to use and to connect with nature. The garden will also provide a sensory and educational space for the students, providing they are under supervision.</p> <p>The rain garden is designed as a Sustainable Drainage System (SuDS) which not only helps control surface water runoff quantity, quality and rate discharging into the city's drainage system, reducing pressure to the existing sewer system, but also contributes to the improvement of biodiversity of the local area. These outcomes coincide with overall design objectives outlined in the SuDS Manual (CIRIA C753, 2015).</p>

Capital Expenditure Profile (£'000):						
Funding Source (see guidance below)	2025/26	2026/27	2027/28	2028/29	2029/30	Total All Years
Sustainable Drainage Systems (SuDS) in Schools Project funding (DfE)	30					30
Revenue contribution (DrF) (FDC002)	10					10
Total Estimated Costs & Fees	40					40

Financial Implications:
<p>This is a wholly grant funded project, and the money has no other identified use. Consultation has already been done for this project with Mott McDonald who are the partner for the whole scheme. The £0.010m is proposed to be sourced through a direct revenue contribution but the service is exploring getting in funding in part or complete form a contribution from Southern Water, which would lead to this element being switched in year.</p>

New Capital Project Approval Request	
Directorate:	City Operations
Unit:	Environment & Culture
Project Title:	Hove Promenade Beach Huts
Total Project Cost (All Years) £:	£51,000

Purpose, Benefits & Risks:
The funding for this project will be used to purchase 10 new beach huts supplied by a marketing company who are building the huts to use on Hove Promenade for activations and promotions over the summer of 2025. These huts have been built to the BHCC specification and in September will be placed in vacant plots alongside existing beach huts. The council will sell these beach huts on the open market to Brighton & Hove residents. The sale price for each hut will be significantly higher than the purchase price to the council. It is anticipated that the sale of 2 huts (£0.025 - £0.030m each) would cover the total costs for the purchase of 10 huts, therefore the sale of the remaining 8 huts would be profit to the council. On average around 20 huts are bought and sold each year.

Capital Expenditure Profile (£'000):						
Funding Source (see guidance below)	2025/26	2026/27	2027/28	2028/29	2029/30	Total All Years
Revenue Contributions (DRF)	51					51
Total Estimated Costs & Fees	51					51

Financial Implications:
The cost of the purchase is £0.050m. The one off revenue contribution (DRF) to cover this will come from the Commercial Properties budget. There will be additional costs for the Planning Application of £0.001m which will also be funded from revenue budgets.

New Capital Project Approval Request	
Directorate:	Homes & Adult Social Care
Unit:	Housing People Services
Project Title:	Housing IT Strategy: procurement of a Housing Needs system
Total Project Cost (All Years) £:	£269,000

Purpose, Benefits & Risks:

This project aims to implement a Housing Needs IT system to replace the council's existing system, Home Connection. This contract is due to expire in July 2026. We are procuring a new system, Locata, to replace Home Connections, subject to sign off of the Reg 84 and confirmation of this funding request.

The project will be delivered over a 15 month period, and the funding requested will cover staffing and implementation costs of the system.

The project aims to achieve cashable benefits through creating efficiencies in service delivery, including:

- Automation of tasks and process
- Customer self-service
- Access to data to inform decision making
- Faster processing of some applications

Alongside efficiencies, faster processing of homelessness applications would also help the council achieve savings by reducing the amount of time it takes to process and conclude these applications, in turn reducing the amount of time spent on emergency and temporary accommodation, and therefore reducing the cost.

The programme also has a number of non-cashable benefits, including:

- Integrated service workflows
- Better user experience for staff

Not proceeding with this project would mean that the council does not have a robust system to deliver its homelessness and Choice Based Lettings service. This would mean that the council would be unable to comply with its responsibilities under Part 6 and 7 of the Housing Act 1996.

Furthermore, there are a number of challenges with the existing system.

Internal audits have identified a number of risks associated with this system, including the need for greater digitisation of housing options and homelessness-based services, and better reporting and interfacing of Housing IT systems.

The project is part of the council's wider strategy for Housing IT. The strategy follows the 31Ten organisational review of technology and digital, and subsequent recommendations for Housing IT.

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Capital Expenditure Profile (£'000):						
Funding Source (see guidance below)	2025/26	2026/27	2027/28	2028/29	2029/30	Total All Years
Borrowing	196	73				269
Total Estimated Costs & Fees	196	73				269

Financial Implications:
<p>Phase 2 of the Housing IT System Implementation</p> <p>The request is for £0.269m to implement a Housing Needs IT system to replace the current system. The system is a statutory requirement, and the aim is to fund the implementation through borrowing.</p> <p>The project will be repaid over a six-year period, the duration of the contract. Income to repay the borrowing cost will come from increased charges to registered social landlords (RSLs) for accessing the system, along with a:</p> <ul style="list-style-type: none"> • Lettings fee each time an RSL adds a property to the system; • Plus, a management fee to recoup staffing/admin costs. <p>The new system aligns with the Housing IT strategy and aims to integrate the new system with the current housing management system to avoid double handling and improve efficiency. This efficiency means there is no longer a need for dedicated project manager, and the budget will be allocated to help fund the borrowing costs.</p> <p>The increased charges to RSLs, along with the establishment budget for the current system, should be sufficient to cover the borrowing costs. However, changes in spending will be managed through TBM and reported as variances and addressed within existing resources.</p>

New Capital Project Approval Request

Directorate:	City Operations
Unit:	Environment & Culture
Project Title:	Hove Promenade Beach Huts
Total Project Cost (All Years) £:	£51,000

Purpose, Benefits & Risks:

The funding for this project will be used to purchase 10 new beach huts supplied by a marketing company who are building the huts to use on Hove Promenade for activations and promotions over the summer of 2025. These huts have been built to the BHCC specification and in September will be placed in vacant plots alongside existing beach huts. The council will sell these beach huts on the open market to Brighton & Hove residents. The sale price for each hut will be significantly higher than the purchase price to the council. It is anticipated that the sale of 2 huts (£0.025 - £0.030m each) would cover the total costs for the purchase of 10 huts, therefore the sale of the remaining 8 huts would be profit to the council. On average around 20 huts are bought and sold each year.

Capital Expenditure Profile (£'000):

Funding Source (see guidance below)	2025/26	2026/27	2027/28	2028/29	2029/30	Total All Years
Revenue Contributions (DRF)	51					51
Total Estimated Costs & Fees	51					51

Financial Implications:

The cost of the purchase is £0.050m. The one off revenue contribution (DRF) to cover this will come from the Commercial Properties budget. There will be additional costs for the Planning Application of £0.001m which will also be funded from revenue budgets.

Additional Information For Cost Centre Setup:

Finance Contact:	Chris Wright
Budget Holder:	Toni Manuel
Preferred Cost Code <i>(leave blank for next in series):</i>	
Additional Information for Finance (if required)	
1. Borrowing - please provide revenue code to meet Financing Costs	
2. Direct Revenue Funding (DRF) - please provide revenue code for budget virement	REC044/LR200 – Commercial Properties income
3. External Contributions – please provide Balance Sheet code where funding is held	
4. Specific Reserves– please provide Balance Sheet code where funding is held	

Guidance Notes

Purpose, Benefits and Risks

This section should describe the project, its purpose, aims and objectives, benefits and risks. In providing Members with relevant information, you may wish to consider the following: How does the project fit with the Council's strategic priorities, departmental development plans, team plans or policy documents? What are the benefits to be gained from undertaking this project? Is it a spend-to-save project? e.g. do we hope to realise savings, achieve efficiencies or relieve service pressures? What kind of option appraisal process has been carried out? What other options are available? What makes this our best option? What consultation has been carried out and, briefly, what were the findings?

Capital Funding Sources and Expenditure Profile

A best estimate should be made of the expected profile of spend over the life of the project and the sources of financing indicated. Where any expenditure is likely to fall in future years, these amounts should be estimated and included under the relevant financial year. Please indicate which of the sources of funding is being utilised: grant, unsupported borrowing, external contributions (including S106), revenue contribution, capital receipt from the sale of assets or capital reserves. Most capital projects only have one source of funding but it is possible to have 2 or more. Please discuss this with your Finance contact if you are unsure.

Each year capital expenditure must be funded from at least one of the following:

1. Borrowing
2. Government grants
- 3 Other grants such as Heritage Lottery Funding, Local Growth Fund
4. External contributions from partners
5. S106 developer's contributions
6. Revenue contributions from service departments
7. Capital receipts from the sale of assets
8. Capital or Specific Reserves
9. Corporate Funds such as Modernisation Funds, IT&D, Asset Management Fund or PMB

Financial Implications

Most capital schemes will include some element of revenue expenditure both during and after the project. Only costs that are directly attributable to purchasing and bringing the asset into working condition for its intended use are to be charged as capital expenditure. There will almost always be costs as a result of the scheme which are not directly attributable to that scheme, for example, feasibility / option appraisal costs, hospitality, travel, telephone charges. These costs should be charged to revenue. All administration and general overhead costs must be charged to revenue.

Any conditions relating to Government Capital Grant funding should be detailed here. This may include what eligible assets the grant can be used for and whether the grant is time limited.

When a scheme has been completed there will often be ongoing revenue implications, for example, a teacher's salary for a new classroom, annual running costs of maintenance costs for a vehicle or new piece of equipment.

The whole life cost of the project is the total cost of ownership, that is, the cost of acquiring/creating the asset, operating it, maintaining it over its useful life, and finally the costs of disposal.

