

Housing Committee

Date: **20 January 2021**

Time: **4.00pm**

Venue **Virtual**

Members: **Councillors:**, Gibson (Joint Chair), Hugh-Jones (Joint Chair), Phillips (Deputy Chair), Williams (Opposition Spokesperson), Mears (Group Spokesperson), Atkinson, Barnett, Fowler, Hill and Osborne

Contact: **Shaun Hughes**
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AGENDA

121 PROCEDURAL BUSINESS

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

(b) Declarations of Interest:

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

In each case, you need to declare

- (i) the item on the agenda the interest relates to;
- (ii) the nature of the interest; and
- (iii) whether it is a disclosable pecuniary interest or some other interest.

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

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

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122 MINUTES OF THE PREVIOUS MEETING

9 - 30

To consider the minutes of the meetings held on 21 October 2020 and 18 November 2020 (copy attached).

123 CHAIRS COMMUNICATIONS

124 CALL OVER

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

125 PUBLIC INVOLVEMENT

31 - 34

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

- (a) **Petitions:** to receive any petitions presented to the full council or at the meeting itself;
- (b) **Written Questions:** to receive any questions submitted by the due date of 12 noon on the 14 January 2021;
- (c) **Deputations:** to receive any deputations submitted by the due date of 12 noon on the 14 January 2021.

126 ISSUES RAISED BY MEMBERS

To consider the following matters raised by councillors:

- (a) **Petitions:** to receive any petitions submitted to the full Council or at the meeting itself;
- (b) **Written Questions:** to consider any written questions;
- (c) **Letters:** to consider any letters;
- (d) **Notices of Motion:** to consider any Notices of Motion referred from Council or submitted directly to the Committee.

127 HOUSING REVENUE ACCOUNT BUDGET AND CAPITAL INVESTMENT PROGRAMME 2021/22 AND MEDIUM-TERM FINANCIAL STRATEGY

35 - 72

Contact Officer: Craig Garoghan

Tel: 01273 291262

128 HOUSING ACTION TOWARDS CARBON NEUTRAL 2030

73 - 86

Contact Officer: Miles Davidson

Tel: 01273 293150

Ward Affected: All Wards

129 UPDATE ON SUSTAINABILITY MEASURES FOR NEW HOMES AND HOUSING SUPPLY SUSTAINABILITY POLICY

87 - 110

Contact Officer: Nicholas Fishlock

Tel: 01273 293905

Ward Affected: All Wards

- 130 HOUSING COMMITTEE WORKPLAN PROGRESS UPDATE AND HOUSING PERFORMANCE REPORT - QUARTER 2, 2020/21** **111 - 136**
- Contact Officer: Tom Matthews Tel: 01273 293234*
Ward Affected: All Wards
- 131 HOUSING ADAPTATIONS FRAMEWORK RE-LET** **137 - 144**
- Contact Officer: Alex Dickie Tel: 01273 293293*
Ward Affected: All Wards
- 132 LEASE SURRENDER: WINDLESHAM HOUSE, 123, WINDLESHAM COURT, OLD SHOREHAM ROAD, PORTSLADE** **145 - 152**
- Contact Officer: Ododo Dafe Tel: 01273 293201*
Ward Affected: South Portslade
- 133 NEW HOMES FOR NEIGHBOURHOODS FREDERICK STREET - PROCUREMET OF CONTRACTOR** **153 - 162**
- Contact Officer: Laura Webster Tel: 01273 292705*
Ward Affected: St Peter's & North Laine
- 134 UPDATE ON REPAIRS & MAINTENANCE TO COUNCIL HOUSING STOCK** **163 - 172**
- Contact Officer: Glyn Huelin Tel: 01273 293306*
Ward Affected: All Wards
- 135 NEXT STEPS - ROUGH SLEEPING AND ACCOMMODATION DURING COVID 19 PANDEMIC AND RECOVERY** **173 - 184**
- Contact Officer: Sylvia Peckham Tel: 01273 293318*
Ward Affected: All Wards
- 136 ITEMS REFERRED FOR FULL COUNCIL**

To consider items to be submitted to the 28 January 2021 Council meeting for information.

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

PART TWO

137 PART TWO PROCEEDINGS

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

138 HOUSING COMMITTEE - WINDLESHAM HOUSE LEASE SURRENDER 185 - 186

The City Council actively welcomes members of the public and the press to attend its meetings and holds as many of its meetings as possible in public. Provision is also made on the agendas for public questions to committees and details of how questions can be raised can be found on the website and/or on agendas for the meetings.

The closing date for receipt of public questions and deputations for the next meeting is 12 noon on the fourth working day before the meeting.

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FURTHER INFORMATION

For further details and general enquiries about this meeting contact Shaun Hughes, (01273 290569, email shaun.hughes@brighton-hove.gov.uk) or email democratic.services@brighton-hove.gov.uk

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Therefore, by entering the meeting room and using the seats in the chamber you are deemed to be consenting to being filmed and to the possible use of those images and sound recordings for the purpose of web casting and/or Member training. If members of the public do not wish to have their image captured, they should sit in the public gallery area.

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- You should proceed calmly; do not run and do not use the lifts;
- Do not stop to collect personal belongings;
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- Do not re-enter the building until told that it is safe to do so.

BRIGHTON & HOVE CITY COUNCIL
HOUSING COMMITTEE
(JOINT MEETING WITH POLICY & RESOURCES COMMITTEE)

3.00pm 21 OCTOBER 2020

VIRTUAL

MINUTES of HOUSING COMMITTEE

Present: Councillors: Gibson (Joint Chair), Hugh-Jones (Joint Chair), Phillips (Deputy Chair), Williams (Opposition Spokesperson), Mears (Group Spokesperson), Atkinson, Fowler, Hill and Osborne.

Other Members present: Councillor Simson.

PART ONE

1 PROCEDURAL BUSINESS

(a) Declaration of Substitutes:

Councillor Simson attended as a substitute for Councillor Barnett.

(b) Declarations of Interest:

Councillors Gibson, Mears and Williams declared they were on the Joint Venture Board and been granted dispensation to speak and vote.

(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.

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2 CHAIRS COMMUNICATIONS

Councillor Mac Cafferty spoke as senior Chair of the joint meeting:

Can I remind everyone that this meeting is being webcast live and will be capable of repeated viewing.

To assist with the management of the meeting I would ask that Members ensure their connection is working and that microphones and video links are turned off when you are not speaking. It is important that everyone can be heard, and you will therefore need to unmute your microphone and enable your video link when you are speaking.

Can I ask that Members wishing to speak in any of the debates should indicate their intention by registering their request through the Teams 'Hand' icon or the conversation panel. You will simply need to type; may I speak or the word 'hand'. I will then call you as appropriate.

I would remind you that the instant messaging facility should only be used for this or to raise a point of order and please note it is visible to all those present in the session.

3 PUBLIC INVOLVEMENT

(a) **Written Questions:** None

(b) **Deputations:** None

4 HOMES FOR BRIGHTON & HOVE - DEVELOPMENT COMPANY

110.1 The Executive Director for Economy Environment & Culture introduced the item. Since the Homes for the City of Brighton & Hove (known as Homes for Brighton & Hove or HBH) joint venture partnership with The Hyde Group was set up in 2017, a national matter relating to mortgage lending and issues with project viability have necessitated a review of how to proceed. In addition, there have been two significant national policy changes which present a more favourable landscape for the council than had existed in 2017. These factors combine to provide a perfect opportunity for the partnership to reassess its delivery model and put in place a more favourable structure for delivery.

Questions for officers

110.2 Councillor Mears was informed that the estimated purchase price of £41m was established working with Hyde Homes and needed to be affordable by the Housing Revenue Account (HRA). The item is presented at this time as test undertaken show homes would not be affordable without HRA. The split between Brighton and Hove City Council (BHCC) and Hyde Homes is yet to be agreed. Shared ownership will still be available to key workers even though Homes England will be advertising homes by condition of contract. Officers are confident that the Homes England grant bid will be successful based on past conversations. It was noted that Hyde Homes have pre agreed funding with Homes England. Any changes will to the Homes for Brighton and Hove (HBH) board, members supply board and the Joint Venture (JV) board.

110.3 Councillor Hill was informed that the JV will be able to continue supplying homes after the first two sites have been completed. The issue of mortgages not being available was first noted by London Borough of Croydon Council joint venture Brick-by-brick at

the end of 2019. BHCC have instigated the issue since then. This was not an issue when the JV started in 2017.

- 110.4 Councillor Platts was informed that the Right-to-buy will apply to the completed homes but will not be available to all.
- 110.5 Councillor Miller was informed that if agreed the new development company will not replace but tweak the JV. The two sites already selected will transfer to the new development company. The costs to the JV so far are £3.1m. The new development company, if agreed, would not need new procurement as this would fall under the corporate structure and the BHCC exemption still stands. The matter of a new development company has been looked at in the past but has not been required before and the HRA borrowing cap had not been removed before. It was noted that the Members did have delegated powers to make a decision and the housing supply board would be consulted. The Members will receive updates regarding the development company and the HRA spend through Housing Committee, Housing Supply Board and HBH. It was also noted that £41m was the breakeven point for the HRA.
- 101.6 Councillor Bell was informed that the £41m comprised of £27m from HRA and £14m from Homes England grant, this will elevate the pressure on rent payers. A total of 346 homes will be built on two sites. The RSL reflects recent changes in mortgage providers. Consultation has taken place with the Limited Liability Partnership (LLP) Board, Housing Supply Board and Strategic Delivery Board. It was noted that build costs are currently flatlining and this affects liability, as do COVID-19 changes. House prices have been exceeded by build costs at this time. Hyde Homes receive funding from Homes England, and this can be drawn down by the new development company. It was also noted that no homes have been constructed yet on the two sites owned by BHCC.
- 101.7 Councillor Moonan was informed that the key change was that the JV would sell the homes created on the two sites and this would have significant benefits. The current business plan will have inserts to reflect the changes should they be agreed. It was noted that there was the potential for lower property values, however the purchase price would reflect this.
- 101.8 Councillor Williams was informed that the HRA £41m takes into account government funding, the cost of the proposed properties will not be a future burden on HRA. The homes will be built quickly if agreement is reached. The homes will be 50/50 with Hyde and BHCC.
- 101.9 Councillor Fowler was informed that the trees, both existing and proposed were in the detail information attached to the planning application. The homes will be marketed at key workers.
- 101.10 Councillor Allcock was informed that since 2017 the build contract, rising building costs and mortgages issues had all delayed the two schemes. The homes constructed will be on top of the existing housing stock.
- 101.11 Councillor Grimshaw was informed that the social rents will be retained, and this would be by condition with Homes England.

Proposed Amendment by Labour

101.12 Councillor Gibson introduced the Labour amendment which was seconded by Councillor Fowler.

Debate

101.13 Councillor Bell agreed the amendment was generally good and noted that Hyde Homes would always pressure BHCC, however, more detail was required, and they would not support the item.

101.14 Councillor Platts raised concerns with lack of detail and this should be sent to Councillors on the Housing and P&R committees. The Right-to-buy was a concern however, the new homes were welcomed.

101.15 Councillor Williams noted that the economy had changed since 2017 and agreed that the Right-to-buy was a concern and agreed that the amendment was good.

101.16 Councillor Allcock expressed concerns with the percentage reduction of social housing since 1979. The HRA being used to build new homes was a good idea, however, more detail in the reports would be good. The councillor was pleased to support the report and the amendment.

101.17 Councillor Mears expressed concerns at the lack of detail regarding the HRA spend and in the report generally. They accepted the amendment but expressed concerns regarding consultation with tenants. Councillor Mears supported the report and the amendment.

101.18 Councillor Atkinson considered the report pragmatic and sensible and considered the amendment to be good.

101.19 Councillor Hugh-Jones welcomed the amendment and felt that the three year delay was regrettable and expressed concerns about Right-to-buy. Councillor Hugh-Jones supported the report and the amendments.

101.20 Councillor Miller expressed extreme concerns that the Homes England grant was not in place and the homes could have been built had to the council not been working with the developer.

101.21 The Chair invited the Housing Committee Members to vote and it was agreed by a unanimous vote to accept the report.

101.22 The Chair invited the Housing Committee Members to vote on the amendment: Councillors Atkinson, Fowler, Gibson, Hill, Hugh-Jones, Osborne, Phillips and Williams voted for and Councillors Mears and Simson voted against. The amendment was accepted.

101.23 **RESOLVED:** That Housing Committee recommends to Policy & Resources Committee that it:

- 2.1 Approves the principle of changing HBH to a Development Company model as detailed in this report and grants delegated authority to the Executive Director Housing, Neighbourhoods & Communities and the Executive Lead Strategy Governance & Law after consultation with the Housing Supply Member Board to take all necessary steps to implement the proposal as outlined in paragraphs 1.2 and 1.3 (including adjusting the Business Plan as outlined in this report and entering into Development Agreement/s);
- 2.2 That the council accessing funding as a Delivery Partner under Hyde Strategic Partnership with Homes England be approved;
- 2.3 That it be noted that the development sites will be transferred to HBH and contracts awarded by the HBH Development Team;
- 2.4 That the purchase of completed homes for rent at Portslade and Coldean by the Housing Revenue Account (HRA) with an estimated value of up to £41m be agreed; and
- 2.5 That it be noted that this will be reported via the annual HRA budget setting process;
- 2.6 That it be noted that the initial aim of the Joint Venture was to provide up to 1,000 genuinely affordable homes in the city, and holds the same ambition for the work undertaken by the Development Company;
- 2.7 That the council seeks through the development company to acquire and develop sites for housing as quickly as possible, prioritising non council owned brownfield land.

5 ITEMS REFERRED FOR FULL COUNCIL

111.1 None.

The meeting concluded at 4.50pm

Signed

Chair

Dated this

day of

BRIGHTON & HOVE CITY COUNCIL

HOUSING COMMITTEE

4.00pm 18 NOVEMBER 2020

VIRTUAL

MINUTES

Present: Councillors: Gibson (Joint Chair), Hugh-Jones (Joint Chair), Phillips (Deputy Chair), Williams (Opposition Spokesperson), Mears (Group Spokesperson), Atkinson, Barnett, Fowler, Hill and Osborne.

PART ONE

107 PROCEDURAL BUSINESS

- (a) **Declaration of Substitutes:** None
- (b) **Declarations of Interest:** Councillors Hugh-Jones, Osborne, Williams and Hill declared they were members of the Brighton and Hove Land Trust and would not be voting on items 116 and 117. Councillors Hugh-Jones, Osborne and Hill stated they had been granted dispensation to speak on the items from the monitoring officer.
- (c) **Exclusion of Press and Public:** The press and public should not be excluded from the meeting when any items are under consideration.

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108 MINUTES OF THE PREVIOUS MEETING

- 108.1 The minutes of the Housing Committee meeting held on 16 September 2020 were accepted as a true record of the meeting.

109 CHAIRS COMMUNICATIONS

- 109.1 *Can I remind everyone that this meeting is being webcast live and will be capable of repeated viewing.*

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not speaking. It is important that everyone can be heard, and you will therefore need to unmute your microphone and enable your video link when you are speaking.

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Social Housing White Paper

The government has released its social housing white paper this week. The paper is titled "The charter for social housing residents" and sets out a range of changes for the social housing sector. The council will now begin reviewing the paper and the requirements for our residents alongside our joint committee work plan and service plans

Homemove

My thanks to Daniel Harris for ensuring we covered this. On Monday 9th November we implemented our new IT system for Homemove and for Housing Options.

We anticipate this will bring about many improvements for customers.

We are aware there have been some teething issues which is not unusual when there is a significant IT upgrade and the team have been working with Home Connections, to resolve these as they have come up. We apologise for any inconvenience or concerns arising.

We are aware that the password re-set, to enable customers to log in, was problematic and this has been resolved. When we emailed everyone to let them know it was resolved, this resulted in a lot of people trying to log in at the same time, which jammed the system. This should now be working normally, and applicants should be able to log in. If there are issues, we have set up a specific email for customers (Sussex.Homemove@brighton-hove.gov.uk) so we can ensure everyone can set up their new password and ID and begin bidding.

The improvements the system provides include:

- Applicants can complete forms online themselves;*
- Applicants can upload documents to support their application and no longer have to email or post copies to us;*
- The system can be set to automatic bidding and it can do automatic assisted bidding for those unable to bid for themselves.*

We will still deal with any emergency situations and will operate homelessness via our out of hours service. Service has been restricted since Monday for three working days. Normal service will resume from tomorrow. The temporary restriction was to allow staff

time to become familiar with the system and to resolve issues relating to implementation. There are some additional enhancements that will be phased in over the coming weeks. We have set up video tutorials regarding various aspects of the system so that applicants can self-serve where this will be quicker for them and which will free up staff so they can focus on those who need more assistance. It is still early days and things are bedding in so we ask for some patience while we work through any remaining teething issues. All available properties have been advertised on the new system last week and we will be monitoring bidding to identify any further issues of access

Mutual Exchanges

We have re-started processing Mutual Exchange applications, beginning with those 19 applications we cancelled at the start of lockdown before opening up the service to new enquiries. We are aiming to get all 19 cleared by Christmas. This involves 44 households, 27 of these are council tenants whose properties will require gas, electrical and other Health and safety related inspections, and may require works to be carried out before an exchange can go ahead. Wherever possible, we will give conditional consent to avoid further delays to the process.

We are trialling a new way of doing the mutual exchange process to ensure we can target the most urgent cases within that cohort, based on personal circumstances and priority, and are currently processing 6 exchange applications. We are recruiting new members of staff into the Rehousing Team so this work will gain momentum once the team is back to normal capacity, and we will continue to work our way through the backlog of cancelled applications before processing any new applications.

Industrial action

Members will be aware of the ongoing industrial dispute involving GMB members of the housing repairs team. This was a dispute inherited by the council when the team came in-house at the beginning of April. I am grateful to the GMB, officers, my co-chair Cllr David Gibson and the leader of the council, Cllr Phelim Mac Cafferty for their commitment to resolving the remaining outstanding issues with minimum disruption to the service. I very much hope that we will be in a position to move ahead with the job evaluation panels with the GMB's involvement within the next few weeks. In the meantime, I would like to apologise to the members of the service for the delay to the harmonisation process but would like to reassure them of our resolve to minimise any such delay and to reiterate that:

1. All staff who receive increases in pay through acceptance of harmonisation to council terms and conditions, will have those increases backdated to 1 April
2. Any improved terms that are provided and accepted, are back-dated to the point of transfer, 1 April 2020
3. We will not be imposing any pay decreases on staff, and anyone who wishes to do so can remain on their Mears pay and conditions rather than transfer onto Council terms

4. The Covid19 special leave arrangements have been in place since the transfer to ensure all staff who are absent from work due to Covid19 related sickness are paid full pay. These arrangements will continue during the current public health crisis and will be reviewed in 3 months.

To residents, I would say “Please bear with us. We hope to have the service restored to full capacity as soon as possible, at which point we can start to make inroads into the backlog of work”.

Services for tenants and leaseholders

We are continuing to comply with government guidance around the safe delivery of services during the pandemic while undertaking all the necessary risk assessments to protect our residents, customers, staff and contractors.

Extension of the Green Homes Grant

We are committed to achieving carbon reductions and sustainability in housing, including addressing fuel poverty and moving our council housing stock towards zero carbon by 2030. We will be reviewing all available options and opportunities to enable delivery, including preparation for a report to Housing Committee.

Some of you may have seen the announcement that the Green Homes Grant has been extended for a further year (it was to have ended in March next year). Funding will be available for Local Authorities to bid for and we will be exploring ways that we can do so to deliver improvements to our homes.

110 CALL OVER

- 96.1 All agenda items were called for discussion by the Committee.

111 PUBLIC INVOLVEMENT

(a) Petitions: None

(b) Written Questions: Five questions were received:

- 111.1 Dave Croydon** Question: *Earlier this year, the panels for the unsuccessful recruitment, selection and appointment of a permanent Executive Director of Housing, Neighbourhoods and Communities included public involvement.*

The current, temporary appointment did not have such involvement.

Can I ask what the plan is when this temporary appointment comes to an end and how will the public involvement be handled?

- 111.2** Answer: Thank you for your question. As part of the panel last year you will be aware of the difficulties, we faced in filling the role of Executive Director for HNC. Following on from this process, and at the point that Pinaki Ghoshal left the organisation we recruited Rachel Sharpe on an interim basis to support us with capacity issues in particular faced during Covid19.

We will be deciding on our permanent arrangements in consultation with councillors, and at the appropriate time will arrange the appropriate recruitment processes. When we do this and given the importance of decisions to appoint Executive Directors, we will involve stakeholders and partners in the city.

Thank you for your support when we last advertised.

111.3 No supplementary question.

111.4 **Rebecca Rieley** Question: *Following the deputation shared at the September Housing Committee meeting, Justlife and Fulfilling Lives would like to ask what progress is being made to take forward the agreed actions for the proposed Emergency Accommodation Charter?*

111.5 Answer: Thank you for your question. At September Housing Committee we agreed that there would be one or two meetings between representatives of the Temporary Accommodation Action Group, council officers, a joint chair of Housing Committee and legal advisors to firm up agreed wording that can be recommended to a future Housing Committee. Due to the ongoing exceptional circumstances arising from the current pandemic, including a second lockdown and issues arising for our services that we have had to prioritise, this has been delayed. However, we propose to liaise over arrangements to meet before Christmas.

111.6 No supplementary question.

111.7 **Jim Deans** Question: *I am founder of Sussex Homeless Support, every year council does a head count of rough sleepers, this year due to Covid-19 it will change but. Are Councillors aware as part of this change charities are being asked to identify, "Name, DOB, Nationality and Rough Sleeper Location" why does Government require this information more than just a street count.*

111.8 Answer: Thank you for your question, there has been no change to the national guidance for counts and estimates in regard to the information gathered. The same information has been gathered from partners as part of counts and estimates for at least the last 5 years. This guidance can be found on the website for Homeless Link.

The information gathered in both a count and estimate include the name, date of birth, nationality and sleep site of the individual found. This data is used to prevent duplication. A data protection agreement is in place for this process between all parties taking part.

The forms used for the count and estimate process are designed by Homeless Link and provided as part of the guidance to local authorities, they are publicly available on the Homeless Link website.

The count / estimate data which is sent to the MHCLG as part of this process does not include any information which would identify individuals. The information returned is purely statistical and includes the number of people found, the number of those aged over and under 25, the gender and nationality of those found.

111.9 No supplementary question.

111.10

David Thomas Question: *On behalf of the Brighton & Hove Housing Coalition: We are pleased that the Council have maintained an unconditional offer of accommodation to rough sleepers since the Spring, though we note unhappily that this will no longer apply to persons with no recourse to public funds. We know that there are a significant and increasing number of people sleeping rough, nevertheless. What are the arrangements for the SWEP (Severe Weather Emergency Protocol) shelters this winter; has it yet been in operation, and if so, who was responsible, and when and where was it open, and what were the arrangements to make sure rough sleepers knew of its operation?*

111.11

Answer: Thank you for your question. SWEP provision is being managed and run by Brighton & Hove City Council this winter. Due to the pandemic and the fact that we are still operating everybody in for rough sleepers this year's SWEP provision is being operated differently.

We will be providing a central SWEP triage venue which will assess rough sleepers and ensure they are placed in accommodation, this may be our No Second Night Out Service, one of our Covid response hotels or self-contained accommodation which we are leasing specifically for SWEP. The offer of self-contained accommodation is in line with guidance provided by Public Health and the Ministry of Housing, Communities and Local Government.

Our central triage venue will offer a socially distanced sleeping space should we be unable to accommodate everyone in self-contained accommodation, this has been set up in conjunction with an infection control specialist to ensure it is as safe as possible.

Rough sleepers will be notified about SWEP by the Street Outreach Service who will be working on the streets 7 days a week. If members of the public see people rough-sleeping we would ask them to report to Streetlink to ensure that they can be found and offered shelter.

SWEP has not opened yet this winter.

111.12

No supplementary question.

111.13

Sue Forrest / Isabella Brodniewicz

Question: *At Galvanise Brighton & Hove we are aware from our own interviews with people rough sleeping of the huge risks to any person forced to sleep rough - even for one night. Research shows that rough sleepers are particularly vulnerable to physical, sexual and verbal abuse as well as significant detrimental effects to their physical and mental wellbeing.*

We would like to know if the Committee can confirm that all people found rough sleeping in the city are still being offered accommodation as soon as they are found on the

streets (the Everyone In initiative) , so they do not need to sleep out longer than necessary.

Can you clarify the process of how people are being accommodated when the hotels are full, what accommodation is being offered and if people are being offered accommodation outside the city? Please can you confirm how people are being given the right support from local organisations. Can you also outline how much of this support is face to face?

Would the committee also share a report relating to the number of people found rough sleeping since the beginning of April 2020, the number of people rough sleeping who were accommodated and where (type of accommodation) and the number of people moved on to long term sustainable accommodation (by breakdown of type of accommodation and tenancy type).

Lastly, can the committee share some examples of how the council has consulted with people rough sleeping over the last few months to ensure that the council's response has met their needs.

111.14

Answer: Thank you for your question. We are continuing to offer accommodation to anyone found rough sleeping in the city, where we are lawfully entitled to do so. Where rough sleepers have an immigration status which prohibits the use of public funds then their cases will have to be assessed on an individual basis.

Housing Committee are being asked to note that the Leader of the Council and leader of the opposition are together writing to the Home Secretary asking that all necessary measures are taken to avoid pushing migrants into homelessness for the duration of the pandemic. This includes asylum seekers and others with no recourse to public funds as well as recently recognised refugees whose asylum support is being withdrawn.

When No Second Night Out and/ or the direct access hotel is full the Street Outreach Service (SOS) are referring people to the Housing Options service, who will place people where there is available accommodation. Due to significant demand during the pandemic period, this accommodation may not always be within city.

We don't have this information for services we don't commission. We are aware that many services are continuing to provide services remotely. Some services, including Arch Health, Mental Health Homeless Team and the Homeless Nursing Team are working face to face.

Our commissioned Street Outreach Service is working directly with people on the street delivering street shifts six days a week (stepping up to seven days a week from the end of this month). The Navigator Team that works with very vulnerable people who are or did sleep rough and includes a Social Worker, an Occupational Therapist, a Housing Advice Worker, and a Substance Misuse Support Worker continues to engage with clients face to face. First Base continues to provide a Monday to Friday Covid secure face to face service for people who are rough sleeping.

Housing Options provide some face to face services in the hotels where we have placed people in addition to our Welfare Officers who are undertaking drop in face to face sessions at the hotels.

This report is currently being finalised and we are happy to share this when completed. We anticipate this will be shared with the next Homelessness Reduction Board.

Feedback from people who have or are using the services is integral to our annual reviews with services. The current exceptional circumstances arising from the pandemic fall outside this usual annual review process.

All of our service providers have client engagement and feedback as a core element of their service contracts, and we have encouraged them to feedback to us on client concerns, questions and aspirations.

For example, feedback from providers on client views during this period has:

- resulted in changes to our food provision to better meet the needs of the people we are accommodating.
- Led to us looking at how we can deliver more emergency accommodation in city.
- Shaped the bids we have made to the MHCLG onward accommodation and support provision.

We have also asked our commissioned Charity Link worker to complete a piece of engagement and feedback work with people currently living in Covid related accommodation on their experiences and feelings so we can better review the impact of our work and what we could do differently in the future.

111.15

No supplementary question.

(c) Deputations: None

112 ISSUES RAISED BY MEMBERS

a) Petitions: None.

b) Written Questions: One question has been received from a Member.

112.1 From Councillor Brennan Question: *Great the council bought Gladstone Court for Temporary accommodation, but the name Gladstone is associated with the slave trade. Sir John Gladstone, one of the biggest owners of plantations in the West Indies, was also accused of maltreating the men and woman he "Owned". His son, William gave his maiden speech in defence of the plantation owners and carried on receiving income from his father's cruel industry. We as a council have pledged to look at names in B&H that are associated with this huge social injustice, so I am asking the housing committee to change the name.*

112.2 Answer: Thank you for your question. The re-naming of Gladstone Court is being considered as part of the Gladstone Court redevelopment programme. The subject was

discussed at a recent meeting with representatives of St Martins School and positively received by those from the school community who would be interested in further involvement in this. The possibility of a name change has also been shared with the Brighton & Hove Black History Group and with the Hanover & Elm Grove Communities Forum.

A name change for Gladstone Court has been supported by those so far included in the discussion, and it also reflects priorities identified within the council pledge and actions to become an anti-racist city. More work needs now to be carried out to share this with the wider community, and around how we might select an alternative name, who should be involved in this and how it should take place. The council Community Engagement Team will be working with colleagues from Housing and resident and community stakeholders including those representing BAME community voices to consider and progress this proposal.

c) Letters: No letters have been submitted from Members.

d) Notices of Motion: None.

113 NEXT STEPS - ROUGH SLEEPING AND ACCOMMODATION DURING COVID-19 PANDEMIC AND RECOVERY

- 113.1 The Head of Housing Needs introduced the report which informs Members that in response to the Covid-19 emergency and in line with Government guidance the Council made an accommodation offer during the first lockdown available to all rough sleepers and those assessed as at risk of rough sleeping in the city. The Council have worked with Ministry of Housing, Communities & Local Government (MHCLG) and Homes England (HE) to secure funding to cover the cost of this accommodation and provide for move on options through our Next Steps Accommodation Programme (NSAP) bid.
- 113.2 Councillor Atkinson was informed that as of the date of the meeting, 107 persons have been moved on, which equates to 40%. The Councillor was also informed that that local authorities must ensure that any support offered to non-UK nationals who are not eligible for homelessness assistance complies with legal restrictions under legislation such as the complex Schedule 3 to the Nationality, Immigration & Asylum Act 2002. The funding was for verified rough sleepers only, however basic shelter can be provided for others. Reconnections are enacted as soon as possible and there is no way to dissuade people from coming to Brighton and Hove. The shortfall indicated in the report related to the capital support where no funding would be available until March 2021.
- 113.3 Councillor Phillips was informed that the officers are working with the street community to explain the position and supply information to those with no access to public funds. Spot purchase has extended to Eastbourne and other areas. Moving persons to other areas is a challenge, however the sheer volume of people arriving in Brighton and Hove means the city cannot accommodate all. Welfare officers are active in these areas.
- 113.4 Councillor Gibson was informed that more staff to collect housing benefit was being looked at. The sustainability of the cost of moving on was being looked at in light of

improving prevention activities. Reconnections are not as fast as would be preferred. The Council has looked at the London Borough of Camden and noted their reconnections programme. Hotel rates during lockdown have been looked in respect of the best rates available to the Council. The Protect Programme funding bid is proceeding. The YHA is being used as a 'no second night out' hub at this time.

113.5 Councillor Williams was informed that the Council does ensure that accommodation is in place at the other end of reconnections through the Council and St Mungo's. East and West Sussex are working with Brighton and Hove to ensure the accommodation is suitable. The Council will continue to support those in need after the government set date of 20 September 2020.

113.6 Councillor Mears was informed that the letter from the Co-Chair of Housing to the Home Secretary asking that all necessary measures are taken to avoid pushing migrants into homelessness for the duration of the pandemic has not been finalised yet. The costs to the HRA are neutral as funds are coming from government and rental stream. The Councillor expressed concerns relating to the budget.

Debate

113.6 Councillor Gibson noted that the Floating Support fund has acted as a stop gap between rough sleeping funding for those moving out of hotels and guest houses. The Councillor considered that a plan was needed to prevent getting into temporary accommodation. Unlocking the potential government funding would be good. Housing First has always worked well and needs to be continued. Funding support is crucial. The councillor supported the report.

113.7 Councillor Atkinson noted the predictions for next year were not good with many private rented evictions possible across England. It was noted that there was a six months ban on evictions in Brighton and Hove. The Councillor considered a package of support would be needed for private renters and noted that as much as £2m maybe required. It was a concern that as many as 50 people arrive in the city each month looking for accommodation. The Councillor supported the report.

113.8 Councillor Williams noted the report was very detailed and a living document, where information could be included later. The Councillor supported the report.

113.9 Councillor Mears expressed concerns at the lack of budget papers, and this did not inspire confidence, The Conservative group would be abstaining from the vote.

113.10

The Chair put the recommendations to vote and they were agreed by 8 votes with 2 abstentions.

RESOLVED:

2.1 That Housing Committee note the Next Steps Accommodation Programme (NSAP) funding allocation with the projected shortfall in funding required, and the conditions set out in the grant award.

- 2.2 That Housing Committee note that NSAP funding is ring-fenced for those who have been accommodated up until 30 September 2020, and those who are subsequently brought in as verified rough sleepers.
- 2.3 That Housing committee note MHCLG guidance dated 22 September 2020 that local authorities must ensure that any support offered to non-UK nationals who are not eligible for homelessness assistance complies with legal restrictions (for example, the restrictions contained in Schedule 3 to the Nationality, Immigration and Asylum Act 2002).
- 2.4 That Housing Committee approve proposals (in paragraph 3.10) for officers to work with the local community and voluntary sector organisations to provide clear information for rough sleepers with NRPF who the Council cannot accommodate including sources of support and assistance.
- 2.5 That Housing Committee note that the Co-Chair of Housing has written to the Home Secretary asking that all necessary measures are taken to avoid pushing migrants into homelessness for the duration of the pandemic. This includes asylum seekers and others with no recourse to public funds as well as recently recognised refugees whose asylum support is being withdrawn.
- 2.6 That Housing Committee note the action plan set out in Appendix 3 to deliver progress and meet the conditions of the NSAP funding allocation.
- 2.7 That Housing Committee agree that progress on meeting the conditions of NSAP funding and next steps – ‘Rough Sleeping and Accommodation during Covid 19 Pandemic and recovery’ as outlined in 1.2, be reported to future meetings of Homeless Reduction Board.
- 2.8 That Housing Committee note the assumptions in paragraphs 7.3, 7.4 and 7.5 of costs of continuing to accommodate those assessed as at risk of rough sleeping who do not fall within NSAP funding conditions beyond 30 September 2020 or statutory provisions during the on-going pandemic (excluding those who have NRPFs except those to whom we have a statutory duty as outlined elsewhere in the report).
- 2.9 That Housing Committee agree that officers report back on the implications to the Homelessness Reduction Board and a future Housing Committee on systems and resources needed to enhance the Council’s offer to homeless people including those assessed as at risk of rough sleeping who do not fall within NSAP funding conditions beyond 30 September 2020 or statutory provisions, during the on-going pandemic, subject to funding.
- 2.10 That Housing Committee agree an additional £7.5m expenditure in the HRA capital programme for 2020/21 to be funded by £1.752m grant and £5.748m borrowing and notes that this will be subject to formal approval by the Policy & Resources Committee when it considers the TBM Month 7 report at its December meeting as set out in the recommendation at paragraph 2.17.

That Housing Committee recommends to Policy & Resources Committee:

- 2.11 That Policy & Resources Committee delegates authority to the Executive Director of Housing Neighbourhoods & Communities and the Executive Director of Health and Adult Social Care to secure accommodation up to the end of March 2021, by entering into contracts to extend existing arrangements or alternative arrangements where necessary to extend the provision of shorter-term/interim accommodation acquired in response to the Covid 19 pandemic to 31st March 2021.
- 2.12 That Policy & Resources Committee agree to funding until 31st March 2021 the floating support required to enable people to move on to private rented accommodation who are in need of support to sustain and manage a tenancy so it is a viable option at an estimated cost of £0.086m, as detailed in paragraph 3.14. If agreed, this financial pressure will be reflected in future Targeted Budget Management (TBM) reports to P&R committee.
- 2.13 In line with the NSAP funding allocation, agree to delegate authority to the Executive Director of Health and Adult Social Care to enter into a contract with St Mungo's as a partner to the bid and as set out in the bid to deliver 20 units of high support accommodation as set out in paragraph 3.14.
- 2.14 To note the NSAP funding allocation & agree spend in line with grant conditions.
- 2.15 Consider continuing to accommodate those assessed as at risk of rough sleeping who do not who do not fall within NSAP funding conditions beyond 30 September 2020 or statutory provisions (excluding those who have NRPFs except those to whom we have a statutory duty as outlined elsewhere in the report) during the on-going pandemic at a maximum cost of £0.986m for 2020/21, as outlined in in paragraphs 7.3 & 7.4 and 7.5.
- 2.16 To note that if recommendation 2.15 is approved, this could create a potential commitment in 2021/22 of between £1.4m and £1.9m. This will need to be reflected in the budget process for 2021/22.
- 2.17 Note the MHCLG contribution of £1.752m in capital funding towards the purchase of 30 new homes for rough sleepers and that approval of the new HRA capital budget for this purchase will be brought as part of the TBM 7 report to the December P&R Committee.

114 REVIEW OF ALLOCATION PLAN 2020

- 114.1 The Head of Housing Needs introduced the report which noted that the first operational review of the Allocations Plan was presented to the Housing & New Homes Committee on 19 September 2018. The Committee noted the report and maintained the percentage lets to the four groups in the Allocations Plan to those agreed by the Policy, Resources & Growth Committee in 2016. It also recommended that the Committee receive a report, in two years' time, setting out the performance against the Allocations Plan, for the period January 2017-March 2020.
- 114.2 Councillor Atkinson was informed that a tenant not able to move within the transfer time limit will not be penalised.
- 114.3 Councillor Mears expressed concerns that papers from 16 Sept 2020 were not shared with opposition spokespersons and not being consulted was not right. The Councillor

was informed that 60% of rough sleepers with no local connections were housed and there has been no change to the five year local connection rules, those in temporary accommodation for a long time will be moved on under policy. The Council has a statutory duty to those with local connection, and those not able to return to previous location, and they will be added to the housing register.

- 114.4 Councillor Barnett was informed that the assisted automatic bidding system is in place and the information that was formally included in 'Home Move Book' has been sent out recently. The councillor was also informed that letting of empty properties would recommence when it was safe for staff and residents. It was noted that elderly and vulnerable did not want to move during the pandemic. The backlog of transfers is being worked through as quickly as possible and will hopefully be cleared before Christmas.

Debate

- 114.5 Councillor Williams considered they understood the issues as the pandemic was still in place. The Councillor requested that each resident be dealt with on a case-by-case basis and noted the allocations policy was very necessary and was happy for the review next year.
- 114.6 Councillor Hugh-Jones noted that the allocations policy did not change.
- 114.7 Councillor Gibson noted that the allocations plan involved a lot of hard work for officers and stakeholders and agreeing the policy was lengthy process.
- 114.8 The Chair put the recommendations to the vote, and they were agreed unanimously.

RESOLVED:

- 2.1 That Housing Committee note the current position and that a further report will be presented to Housing Committee in April 2021 when more is understood on the wider impact of the pandemic on housing need.
- 2.2 That Housing Committee agree that a review of the Allocation Policy is started in 2021/22 once more is understood about the full impacts of Covid 19 pandemic for the housing market and economy; including housing supply pressures and homelessness.

115 PROVISION OF HOME IMPROVEMENT AGENCY SERVICES

- 115.1 The Housing Adaptations Operations Manager introduced the report which provided context and background to the Home Improvement Agency (HIA) service and outline the options for future provision and the bringing of the service inhouse.
- 115.2 Councillor Atkinson was informed that the manager is working with Human Resources to ensure harmonisation and a smooth take-over of the small number of staff.
- 115.3 Councillor Osborne was informed that the report had taken since January to come to committee as the pandemic had raised more urgent issues. Savings would the prevention of tenants being moved out of properties and into care homes.

- 115.4 Councillor Osborne was informed that the Home Improvement Service was directly funded from capital grant funding and the transfer would benefit staff.
- 115.5 Councillor Hugh-Jones was informed that services were already integrated to ensure savings.
- Debate
- 115.6 Councillor Williams wanted to note that there was no criticism of the current service provider and the general budget would show savings.
- 115.7 Councillor Mears noted the service works well and expressed concerns at bringing inhouse, having noted the serious problems with the repairs service currently on strike. The Councillor considered the procurement decisions were not clear and would be voting against the recommendations.
- 115.8 Councillor Gibson approved of the move to inhouse and supported the recommendations.
- 115.9 The Chair put the recommendations to the vote, and it was agreed by a vote of 8 with 2 against.

RESOLVED: That Housing Committee:

- 2.1 Recommends to Policy & Resources Committee that the service is brought inhouse.

That Policy & Resources Committee:

- 2.2 Agrees that the service is brought in-house; and
- 2.3 Delegates authority to the Interim Executive Director, Housing to take all steps necessary to implement the recommendations in 2.1 and 2.2 above to bring the service in-house.

116 DISPOSAL BY LEASE OF EX GARAGE SITE AT HINTON CLOSE, HOLLINGDEAN, BN1 7BS

- 116.1 The Empty Property Officer introduced the report which notes that the council are working with community-led housing partners to increase housing supply in the city and bringing reports to committee identifying suitable sites to work in partnership with Brighton & Hove Community Land Trust (BHCLT) for development is a key priority of the Housing Committee Work Plan 2019-23. The Council's Corporate Plan, 2020-23, includes a commitment to identifying 10 sites and to work with community housing providers to develop them.
- 116.2 Councillor Fowler was informed that the site was considered too small for viable development by the Council. It was noted that lessons had been learnt from Dunster Close and letters had been sent to neighbours. Bunker Housing Co-Op has started virtual consultations via Zoom. Any disruption to residents would be dealt with by condition under planning permission. It was noted that the Bunker Housing allocations

plan aligned with the Council plan and a nominations agreement would be required. It would be looked into if the development was car free.

Debate

- 116.3 Councillor Hugh-Jones considered the development by Bunker Housing to be good and they supported community lead housing and it was noted that lessons had been learnt from Dunster Close.
- 116.4 Councillor Mears stated their support for the development of the small site by Bunker Housing.
- 116.5 Councillor Gibson considered the development to be a good use of the small quirky site and there would be no right-to-buy and the dwellings would remain a city asset in perpetuity.
- 116.6 Councillor Osborne supported the development of this complex site which is underused. The project would be a good use of the asset and would provide affordable and environmentally friendly homes. Community engagement would be good, and it was noted that lessons had been learnt from Dunster Close. The Councillor supported the recommendations.
- 116.7 The Chair put the recommendations to the vote, and they were agreed by Councillors Gibson, Philips, Mears, Atkinson, Barnett and Fowler. (Councillors Hugh-Jones, Hill, Osborne and Williams did not vote as they are members of the Brighton and Hove Land Trust).

RESOLVED:

- 2.1 That Housing Committee recommend to Policy & Resources Committee the disposal by lease of the area of land identified at Hinton Close to Bunker Housing Co-operative Limited for a 125 year period with the freehold retained by the council's Housing Revenue Account (HRA). Such disposal to be subject to achieving planning permission and signing a nominations agreement.
- 2.2 That Housing Committee delegate authority to the Executive Director, Housing, Neighbourhoods and Communities to take all necessary steps to implement the decision at 2.1 and report details and progress to the Housing Supply Member Board and Housing Committee including progress against the proposed delivery timetable provided by Bunker.

117 DISPOSAL BY LEASE OF SMALL SITE AT NATAL ROAD, MOULSECOOMB, BN2 4BN

- 117.1 The Empty Property Officer introduced the report which showed that the council is working with community led housing partners to increase housing supply in the city and bringing reports to committee identifying suitable sites to work in partnership with Brighton & Hove Community Land Trust (BHCLT) for development is a key priority of the Housing Committee Work Plan 2019-23. The Council's Corporate Plan, 2020-23,

includes a commitment to identifying 10 sites and to work with community housing providers to develop them.

117.2 Councillor Fowler expressed support for the recommendations and the community land trust.

117.3 Councillor Mears thanked the officers and stated that it was good to work with the Community Land Trust and supported the report.

117.4 Councillor Hugh-Jones stated support for the development noted in the joint plan included 10 sites, with more in the future.

117.5 Councillor Gibson stated support for the development.

117.6 The Chair put the recommendations to the vote, and they were agreed by Councillors Gibson, Philips, Mears, Atkinson, Barnett and Fowler. (Councillors Hugh-Jones, Hill, Osborne and Williams did not vote as they are members of the Brighton and Hove Land Trust).

RESOLVED:

2.1 That Housing Committee recommend to Policy & Resources Committee the disposal by lease of the area of land identified at Natal Road to Bunker Housing Co-operative Limited for a 125 year period with the freehold retained by the council's Housing Revenue Account (HRA). Such disposal to be subject to achieving planning permission and signing a nominations agreement.

2.2 That Housing Committee delegate authority to the Executive Director, Housing, Neighbourhoods and Communities to take all necessary steps to implement the decision at 2.1 and report details and progress to the Housing Supply Member Board and Housing Committee including progress against the proposed delivery timetable provided by Bunker.

118 ITEMS REFERRED FOR FULL COUNCIL

118.1 None.

119 PART TWO PROCEEDINGS

119.1 None.

The meeting concluded at 6.52pm

Signed

Chair

Dated this

day of

Subject:	Items referred from 17 December Council meeting - Deputations		
Date of Meeting:	20 January 2021		
Report of:	Executive Lead Officer for Strategy, Governance & Law		
Contact Officer:	Name:	Mark Wall	Tel: 01273 291006
	E-mail:	mark.wall@brighton-hove.gov.uk	
Wards Affected:	Various		

FOR GENERAL RELEASE**1. SUMMARY AND POLICY CONTEXT:**

- 1.1 To receive the following deputation referred from the Council meeting held on the 17 December 2020.

2. RECOMMENDATIONS:

- 2.1 That the Committee responds to the deputation either by noting it or where it is considered more appropriate, calls for an officer report on the matter which may give consideration to a range of options and writes to the deputation spokesperson setting out the committee's decision(s).

3. CONTEXT / BACKGROUND INFORMATION

- 3.1 To receive the following deputation along with the extract from the council meeting and supporting information which is detailed in appendix 1:

(1) Deputation concerning SWEP

Spokesperson David Thomas

Supported by: Barry Hughes, David Croydon, Jim Deans, Daniel Harris, Charles Harrison

Summary

This deputation concerns two groups of homeless people in Brighton & Hove. In this cold winter in the middle of the pandemic, this council has decided that although it has helped these two groups in the past it is now no longer prepared to do so.

SWEP: The Severe Weather Emergency Protocol, or SWEP, is what every local authority has to do to provide shelter to rough sleepers, anyone at all, when the weather is bad. In this city we have generous criteria for opening SWEP. Last year, when it was open, it was announced on the council's website and emails were sent to community groups, and everyone knew that you could go down to the shelter at Brighton Town Hall between 7 and 10pm and get shelter and something to eat, and people could tell the rough sleepers they knew that it was open.

This year there is the pandemic, and so arrangements have to be different to be covid-safe. Despite the “everyone in” programme, there are still many rough sleepers, and more every day – the council estimates 30. But also – and this has nothing to do with any pandemic – it is secret. This year we have Secret SWEP. It is not announced on the website when it is open, we don’t know where it is, and the community groups are not being told anything. St Mungo’s outreach workers, we are told, will contact the people they know about and tell them. We know this is not reaching everybody. On Monday morning 7th December, when the triggers were met and it was miserably cold, Jim Deans had two men waiting for him at his office in the morning who had used SWEP last year and would have used it this year, but who had no idea it was open. The only reason given for this is that if people knew it was open they might arrive from outside Brighton. That is not good enough, it is a disgrace.

NRPF: In March this year in the first wave of the pandemic the government asked local authorities to “bring everyone in”, to offer accommodation to everyone who was homeless. There are some people living here who have “no recourse to public funds”, NRPF; they are people with limited leave to remain, or none, who are not normally entitled to help unless they have children or serious care needs. The government said these should be accommodated too, but they wouldn’t change the NRPF rules, despite many people including this Council asking them to, so the council had to pay the full cost for this group under their emergency public health powers.

Nevertheless, the city has looked after this group through the pandemic so far, and that was the position when the administration changed from Labour to the Green party. However, in the last few weeks, this council has decided that they will not be helped any more.

Here are two groups of homeless people who need help this cold and wet winter; rough sleepers who St Mungo’s can’t reach, and people with NRPF who have no other resource. We call on the council to reverse its policies, to let the community know when and where SWEP is open so that we can help people who need it to get shelter, and to make “everyone in” so that it includes absolutely everyone in this City of Sanctuary.

APPENDIX - SWEP

Brighton & Hove has generous opening criteria for SWEP. However, if people don't know about it or can't get to it, that makes no difference.

David Thomas for the Housing Coalition asked a supplementary question at the last Housing Committee on 18th November, as follows:

"**Homeless Link national guidance** on the operation of SWEP says: 'Simple and effective communication is essential. If SWEP is going to open, **this information needs to be shared quickly and as widely as possible**, for example via the website and social media channels of the local authority and partners' ... In Brighton and Hove we have a large network of concerned community organisations, including our own SHS and many others. In the past information has been put out to and through this network. Will you ensure that information gets out to the community as early as possible in the future?"

The Council response was as follows:

Our street outreach partners St Mungo's are currently working in the city seven days a week to engage with everyone rough sleeping to help support them into safe accommodation.

Some people with complex needs can find it difficult to move from the streets, and we are aware there are around 30 people currently sleeping rough in the city.

When SWEP is triggered, St Mungo's Street Outreach Service will go out seeking the people we know to be rough sleeping during the day to find them self-contained warm accommodation. Anyone not accommodated during the day will be referred into self-contained accommodation in our newly-commissioned council-run SWEP venue by the street outreach service.

For these reasons, we will not be publicly announcing when SWEP is triggered this winter. We have also found the wider publicity has increased the inflow of rough sleepers in to the city from elsewhere, placing greater pressure on the service and restricting our ability to support homeless people with a local connection to Brighton & Hove.

If a member of the public sees someone rough sleeping, please report them via the Streetlink website or by calling 0300 500 0914 and our outreach team will seek to accommodate them.

The Streetlink service promises a response within 48 hours and cannot provide an emergency service. This is Secret SWEP. The reason given (for which there is no evidence; the only study undertaken says that the quality of homeless services is not a significant factor in homeless people coming to Brighton and Hove¹) would prevent any improvement in homeless services whatsoever. It is also in defiance of the national guidance for this year.

The council repeated essentially the same facts in a press release on 10th December.²

¹ "Picture the Change" by Homeless Link/CAIERS, 2015; we can provide a copy to any interested.

² <https://www.theargus.co.uk/news/18933978.brighton-hove-opens-severe-weather-shelter-rough-sleepers/>

COUNCIL**4.30pm 17 DECEMBER 2020****VIRTUAL****MINUTES**

Present: Councillors Robins (Chair), Mears (Deputy Chair), Allcock, Appich, Atkinson, Bagaeen, Barnett, Bell, Brennan, Brown, Childs, Clare, Davis, Deane, Druitt, Ebel, Evans, Fishleigh, Fowler, Gibson, Grimshaw, Hamilton, Heley, Henry, Hill, Hills, Hugh-Jones, Janio, Knight, Lewry, Littman, Lloyd, Mac Cafferty, McNair, Miller, Moonan, Nemeth, Nield, O'Quinn, Osborne, Peltzer Dunn, Phillips, Pissaridou, Platts, Powell, Shanks, Simson, C Theobald, Wares, West, Wilkinson, Williams and Yates.

PART ONE**65 DEPUTATIONS FROM MEMBERS OF THE PUBLIC****(2) SEWP**

Spokesperson David Thomas

- 65.1 The Mayor reported that two deputations had been received from members of the public and that he would invite the spokesperson to introduce their deputation and for the relevant Chair to respond. He noted that 15minutes were set aside for the consideration of deputations.
- 65.6 The Mayor welcomed David Thomas to the meeting and invited her to address the Council.
- 65.7 Mr. Thomas thanked the Mayor and referred to the deputation and outlined the concerns in relation to the use of SWEP and ensuring that homeless people were able to access the service during times of need.
- 65.8 Councillor Gibson thanked Mr Thomas for the deputation and stated that it was difficult to give a full response in view of the constraints that related to the judicial review. He hoped that a more comprehensive response could be given at the Housing Committee but wanted to confirm that the Council was committed to supporting homeless people and to work within the law to enable them to find accommodation.
- 65.9 The Mayor thanked Mr. Thomas for joining the meeting and noted that the deputation would be referred to the Housing Committee for consideration. The persons forming the deputation would be invited to attend the meeting and would be informed subsequently of any action to be taken or proposed in relation to the matter set out in the deputation.

Subject:	Housing Revenue Account Budget & Capital Investment Programme 2020/21 and Medium Term Financial Strategy		
Date of Meeting:	20 January 2021 11 February 2021 – Policy & Resources Committee 25 February 2021 – Budget Council		
Report of:	Acting Chief Finance Officer Executive Director for Housing, Neighbourhoods & Communities		
Contact Officer:	Name:	Craig Garoghan Martin Reid	Tel: 01273 29-1262 01273 29-3321
	Email:	craig.garoghan@brighton-hove.gov.uk Martin.Reid@brighton-hove.gov.uk	
Ward(s) affected:	All		

FOR GENERAL RELEASE**1 PURPOSE OF REPORT AND POLICY CONTEXT**

- 1.1 This report presents the proposed Housing Revenue Account (HRA) revenue and capital budget for 2021/22 as required by the Local Government & Housing Act 1989. Members are required to consider the revenue budget proposals including investments and re-investments (service pressures) and changes to rents, fees and charges and the capital programme. This report also sets out the Medium Term Financial Strategy and a 30 year financial forecast.
- 1.2 The HRA contains the income and expenditure relating to the council's social landlord duties covering approximately 11,700 rented properties and 2,900 leasehold properties. The income and expenditure relating to these properties, including rent rebates, is accounted for separately from the council's other services and activities which form part of the council's General Fund.
- 1.3 Investment continues within the HRA to ensure council homes are maintained to the Brighton & Hove decent homes standard, to provide investment to reduce the carbon footprint of council housing and to increase the number of affordable homes available across the city to help tackle the City's housing crisis. The capital investment proposal for 2021/22 is a total of £69.819m over the following areas:
- £44.539m on Delivery of New Council Homes
 - £17.940m on Improving Housing Quality & Standards
 - £4.390m on Sustainability & Carbon Reduction
 - £2.480m on Tackling Inequality
 - £0.470m on Supporting well-run services for the city

2 RECOMMENDATIONS:

That the Housing Committee:

- 2.1 Approves a rent increase of up to 1.5% in line with government legislation as detailed in paragraph 4.15 of the report.
- 2.2 Approves the service charges and fees as detailed in Appendix 3 to the report.
- 2.3 Notes the proposal to set up a capital reserve of £4.010m for use in 2021/22 and beyond as discussed in paragraph 4.13.
- 2.4 Notes the proposal to use £1.200m of the Direct Revenue Funding to fund Housing First purchases as discussed in paragraph 4.11.
- 2.5 Notes the proposal to use £0.680m of the Direct Revenue Funding to fund general acquisition purchases as discussed in paragraph 4.12.
- 2.6 Notes the current HRA forecast outturn for 2020/21 in Appendix 1 to the report of a £0.860m underspend.
- 2.7 Notes the Medium-Term Financial Strategy and 30-year financial projections shown in Appendix 5 to the report.
- 2.8 Notes the requirement that further work on identifying resources will have to be considered to meet Carbon neutral aims 2030.

That Housing Committee approves and recommends to Policy & Resources Committee:

- 2.9 That the updated HRA revenue budget for 2021/22 as shown in Appendix 2 be agreed and recommended to full Council for approval.
- 2.10 Notes the 3-year programme as set out in Appendix 4 and that the Capital Programme Budget of £38.395m for 2021/22 be agreed and recommended to full Council for approval.

That Full Council:

- 2.11 Approves the HRA revenue budget for 2021/22 as shown in Appendix 2.
- 2.12 Notes the 3-year programme as set out in Appendix 4 and approves the Capital Programme Budget of £38.395m for 2021/22.

3 HRA BUDGET STRATEGY

- 3.1 The HRA budget aims to balance the priorities of both the council and council housing residents in the context of the council's Housing Strategy, HRA Asset Management Strategy, and the Housing Committee's priorities and work plan 2019-23 which sets out the overall direction for Housing over the 4-year period.

As well as these, the budget strategy considers the significant legal and regulatory changes following the review of building safety standards.

- 3.2 The budget strategy also reflects the council's decision to bring the delivery of the Repairs & Maintenance Service back in house from March 2020. This includes further investment in proposals to ensure that customer service, quality assurance, responsive repairs and empty property refurbishments, planned maintenance and improvement programmes, and major capital projects continue to be delivered efficiently and provide value for money for tenants and leaseholders.

Housing Committee Priorities and Work Plan 2019 to 2023

- 3.3 The priorities and work plan for the Housing Committee and Housing service for the four year period of 2019-2023 was agreed in September 2019 in order to inform future reporting to Committee on:

- key areas of officer focus and delivery;
- budget strategy, asset review, investment plans and resource allocation;
- resident engagement and formal consultation;
- engagement and consultation with partners and key stakeholders.

- 3.4 Key elements of the work plan in relation to the HRA Revenue Budget and Capital Investment Programme 2021/22 include:

Providing additional affordable homes:

- Continued delivery against the target of 800 additional council homes, including new builds and purchasing homes.
- Develop the existing Hidden Homes programme.

Achieving carbon reductions and sustainability in housing including addressing fuel poverty:

- Develop an action plan to ensure housing contributes to making the city carbon neutral by 2030.
- Develop a new PV and energy efficiency strategy for council homes.

Improving council housing and community involvement:

- Work with tenants to develop a 'decent environment' standard.
- Develop a fire safety programme with tenants and residents.

- 3.5 The Housing Strategy priorities included in developing the HRA Revenue Budget and Capital Programme are:

Priority 1: Improving Housing Supply

Respond to the opportunities to increase housing supply following the lifting of the HRA borrowing cap, and deliver at least 800 additional council homes within 4 years utilising the cross directorate housing delivery team to drive projects forward, including:

- Continue the 'New Homes for Neighbourhoods' programme. The programme has been successful and since summer 2015 has completed 225 new council homes across 14 projects. It has sites currently identified for an estimated total of 470 additional new affordable homes.
- Maintain and enhance the Hidden Homes programme to refurbish and convert under-used or unused spaces within existing council stock into new homes. 15 new homes have been delivered since the inception of the programme with a further 11 due to be delivered in 2021/22. Planning permission has also been granted for a further three homes at Manor Road, Whitehawk. A pipeline of potential sites has been developed to deliver approximately 18 homes by 2023.
- Continue to increase the supply of council owned temporary accommodation allowing the council to achieve savings against the costs of procuring more expensive accommodation from the private market either through existing frameworks or spot purchase. The conversion of Oxford Street, Brighton provides for 10 new temporary accommodation homes and is due for completion in 2021. In September 2020 the council completed the purchase of 38 self-contained flats at Gladstone Court, Brighton for new emergency accommodation. New opportunities continue to be assessed to increase the provision of council owned temporary and emergency accommodation, where cost effective to do so.
- Continuation of the Home Purchase Policy scheme which has so far enabled the council to buy 78 properties since its inception in September 2017 with a further 28 going through the sales process, and other applications being assessed this financial year. This report proposes an additional budget of £14.313m for 2021/22 which will, if approved, provide for the purchase of approximately 60 more properties. The council will continue to look at purchasing affordable housing units supplied as part of new housing developments in the city (typically known as S106 sites) as well as making use of the increased Scheme of Delegations limit to £0.500m afforded to officers.
- Continued purchase of homes for use under the Housing First project with a proposed budget of £4.000m set aside for the purchase of up to 18x1 bed properties and funding this from Direct Revenue Funding and borrowing as described in paragraph 4.11.
- The provision of £3.000m has also been set aside in the capital programme for opportunities which may arise for the general acquisition of properties in the HRA. This can be used for purchases of homes to be used for General Needs or Temporary Accommodation but will be dependent on the business case, which will be subject to review by the Housing Supply Member Board and subsequently approved by Housing Committee. The funding is proposed to come from Direct Revenue Funding and borrowing as outlined in paragraph 4.12.
- Commission new, adapted homes and ensure best use of existing adapted and/or accessible housing to promote independent living, to deliver cost benefits to health and social Care services (Children and Adults).

Priority 2: Improving Housing Quality

- Ensure the council's landlord obligations with regards to health and safety, including continuing to review and enhance fire safety measures for residents.
- In line with the new arrangements for the delivery of repairs in-house, a stock condition survey was undertaken in early 2020. This will allow the council to review and plan for future investment in the quality of its homes, including addressing issues that may not have been fully picked up under the existing investment and programme plans. The council will undertake a rolling 20% of surveys each year over the next five years to ensure all the council housing stock is surveyed.
- Continue to respond to emerging guidance around building safety standards and the draft Building Safety Bill following the Grenfell Tower tragedy.
- To work in consultation with tenants and leaseholders to agree planned and major works programmes based on updated information on our stock for the provision of planned maintenance, improvement programmes and major capital projects and develop a new Asset Management Strategy.
- Continue to promote the Improved building, space and environmental standards in all new council homes being built to high sustainability levels.
- Continue to improve council housing sustainability standards and maintain 100% Decent Homes Standard compliance whilst investing in other priorities that promote the health and wellbeing of residents.
- Continue to improve the energy efficiency performance of both the council's housing stock, and from our own service delivery and other activities (e.g. future fleet procurement). To support the city's objective of becoming carbon neutral by 2030 as outlined in the Housing Action Towards Carbon Neutral 2030 Report for Housing Committee to consider.
- Support for improvements and initiatives to reduce fuel poverty, will be maintained and enhanced where possible.
- Improve shared areas of the council's housing estates through the environmental improvements budget to respond with greater speed to issues impacting on tenants' satisfaction with their estates and their neighbourhoods.

Priority 3: Improving Housing Support

- Ensure that as services are reviewed, they are safe for all and that we improve accessibility of our customer facing services both in person and online.
- Continued investment in specialist tenancy management and support services for vulnerable council housing residents and work with the Community Safety Team to resolve issues including anti-social behaviour and harassment in a timely manner.
- Early intervention for families struggling with issues such as their housing costs and sustaining their tenancy, including through money advice and tenancy support.
- Ensure that adaptations are carried out at the right time to support people to stay in their homes when they want to.

- Through the use of the Transfer Incentive Scheme support tenants to 'downsize' when they choose and provide a range of options for them, including accessible tools to support decision making.
- Improve links between seniors housing schemes and surrounding communities.
- Ensure new housing developments include community spaces, where need is identified, and resources allow.
- Ensure tenants continue to be supported during and after the COVID-19 pandemic.

Council Housing (HRA) Asset Management Strategy

- 3.6 The HRA Asset Management Strategy acts as a link between Housing Strategy priorities and investment programmes and reflects the Housing Committee Work Plan 2019-23. In 2016 the HRA Asset Management Strategy was agreed following extensive consultation and work with residents with an Asset Strategy Review reported to the then Housing & New Homes Committee on 20 September 2017 following the Grenfell Tower tragedy. A further update on Health & Safety was reported to Housing Committee on 13 November 2019. As outlined above, following our recent stock condition survey, we propose to work in consultation with tenants and leaseholders to develop a new Asset Management Strategy over Spring/Summer 2021 ahead of presenting to Housing Committee
- 3.7 The key objectives of the strategy are to:
- Provide a framework for investment and maintenance of homes and neighbourhoods to provide safe, good quality housing and support services;
 - To invest in zero carbon initiatives to support the city's commitment of becoming carbon neutral by 2030;
 - Ensure financial viability of the HRA in the long and the short term
- 3.8 The proposed Capital Investment Programme shown in Appendix 4 supports all of these objectives as discussed in Section 5 below.

4 HRA REVENUE BUDGET PROPOSALS 2020/21

- 4.1 The 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.
- 4.2 Although the HRA is not subject to the same funding constraints as the General Fund it still follows the principles of value for money and equally seeks to improve efficiency and achieve cost economies wherever possible. Benchmarking of both service quality and cost with comparator organisations is used to identify opportunities for better efficiency and service delivery.
- 4.3 The forecast spend for the HRA in 2020/21 is shown in Appendix 1 and is estimated to be £0.860m. Part of the forecast underspend has been used to create an earmarked reserve of £0.440m for responsive repairs and maintenance works in future years as approved by Policy & Resources Committee on 3 December 2020. Any further underspending in the Repairs and

Maintenance Service between now and the end of the financial year will be used to top-up this reserve, subject to business needs. This will be used to support the delivery of the repairs and maintenance programme during 2021/22 to catch-up on repairs not completed in this financial year due to the impact of Covid-19. The remainder of any underspend currently estimated at £0.420m will contribute to the sustainability and retrofit reserve.

- 4.4 The proposed HRA budget for 2021/22 is shown in Appendix 2 with the main budget variations, areas for investment and other changes in resources shown below.

Investments and Re-investments

- 4.5 The budget provides funding of £1.320m for the following new priority areas for investment (detailed in Appendix 2, note 3):
- An investment of £0.220m to increase resources by a further 4.7 full time equivalent (FTE) posts to deliver the in-house Repairs & Maintenance Service during 2021/22 and beyond.
 - An increase in salary on-costs of £0.350m is required to meet the uptake of the Local Government Pension Scheme and the actual cost of staff allowances, compared to the budget assumptions for 2020/21 following the TUPE transfer of staff from Mears.
 - A one- year investment of £0.437m to keep the transition team in place to deliver the final phase of the delivery of the in-house Repairs & Maintenance Service. This includes priority work on harmonisation of staff terms and conditions; procuring a works management system; procuring a materials supply chain; setting up a supply chain for repairs and maintenance contractors; out of hours call centre; and vehicle fleet procurement. In addition, the transition team are responsible for major works contractor procurement and framework set up.
 - The budget includes a provision of £0.163m for an additional 1.81 FTE in Property & Investment and the costs of consultancy services to carry out a review of the new building safety guidance. This investment will enable the council to fully understand and start to implement the complex legal and regulatory changes following the publication of the draft Building Safety Bill following the Grenfell Tower tragedy. Future costs of delivering this will be worked up during 2021/22, it is anticipated there will be significant revenue and capital costs that need to be considered in order to deliver the required changes.
 - An investment of £0.050m toward 2 FTE to work on achieving our priorities of carbon reductions and sustainability in housing, including addressing fuel poverty and setting ambitious fuel poverty targets. This is the net increase in budget requirement following a review of the current structure and budget in place. In addition to this a further one year investment of £0.025m is provided for consultancy work to advise the council on the measures required to implement the carbon reduction and sustainability measures on council housing stock and to ensure all necessary due diligence is undertaken.

- An investment of £0.075m is required to increase the budget for the extra legal costs involved with the disrepair claims made under the 'Homes (Fitness for Human Habitation) Act 2018' following its introduction on 31 March 2019. The rise is due to the publicity around these from 'no win, no fee' legal practices who are targeting social housing tenants.

Other Key Changes

- 4.6 The 2021/22 budget also provides for a range of other inflationary costs, pressures and income. These changes in resources are listed under 'Other Changes' in Appendix 2 and are described in Note 4.
- 4.7 The Estates Development Budget (EDB) is no longer part of the HRA capital programme but has been transferred into the revenue budget with no reduction in resources available. Examination of expenditure over a number of years indicated that the majority of expenditure has been of a revenue nature and therefore this year the revenue budget includes £0.247m for EDB within the employee and supplies & services headings as this service transferred in-house from Mears during 2020/21. The current budget strategy uses EDB reserves of £0.240m to support this, augmenting this budget to a total of £0.487m for 2021/22 if necessary. A reserves table is shown in Appendix 2 (note 4).
- 4.8 The budget proposals include a decrease in leaseholder service charge income of £2.653m. This reflects the volume of work that will be billed in 2021/22 following a full review of the works forecast to be completed by March 2021. A number of projects will not have been completed this financial year and the associated service charges will be adjusted and billed to leaseholders in September 2021. As previously reported to members, the procurement of planned and major works contracts was paused and delayed owing to Covid-19. The pandemic has also impacted on progress of projects that were on site.
- 4.9 The budget proposes the continuation of the funding of up to £0.040m for adult learning services to support ongoing work across council housing estates. Area panels will be consulted prior to the start of the new academic year. The outcome of this consultation will determine the level of contribution; however it will not exceed £0.040m.
- 4.10 The net revenue budget results in an initial surplus of £21.500m which is then used to provide 'Direct Revenue Funding' (shown within expenditure at Appendix 2) in support of the capital programme discussed in section 5 of this report.
- 4.11 The Direct Revenue Funding which is required to fund the investment in existing homes is £15.610m. This leaves a balance in funding resources of £5.890m for use against other housing initiatives during 2021/22 and beyond. To ensure the good progress continues with the Housing First home purchases it is proposed to use £1.200m of this balance to fund 30% of a new £4.000m budget included in the capital programme (Appendix 4) with the remainder being funded from HRA borrowing. This will enable the purchase of up to 18x1 bed properties, ensuring the borrowing required can be repaid from the new rental income. There is the potential that further Government funding will also be made available to fund the delivery of Housing First properties, where this is the case this will continue to be optimised and used to deliver these properties.

There is revenue funding in Adult Social Care budgets for this service in place already for an additional 10 homes with the remaining 8 homes subject to additional resources being sought during the year.

- 4.12 To continue the new provision of affordable housing at pace, a budget of £3.000m has been included for purchases of homes outside of the Home Purchase Policy and Housing First; this would allow between 10-15 purchases, depending on the price agreed. To fund this, it is proposed to fund £0.680m from the available Direct Revenue Funding and the balance from HRA borrowing. This ensures that the purchases will remain viable in the long term for the HRA.
- 4.13 The remaining £4.010m of Direct Revenue Funding in an earmarked reserve. This reserve will be used to fund the cost of delivering sustainability initiatives in the HRA in relation to the city's target of achieving zero carbon status by 2030 and retrofit work required on existing housing stock. These costs are likely to be substantial over the coming years and the HRA need to be setting aside resources in order to deal with this.
- 4.14 The impact of using the Direct Revenue Funding in this manner is that the borrowing requirement for 2022/23 increases. However, most treasury experts expect the interest rate outlook to remain low for at least 24 months and therefore this is sustainable within the HRA financial plan based on current assumptions. A review of the HRA's reserves and borrowing position will be carried out on an annual basis and reported in accordance with the financial regulations and procedures.

Rents and Service Charges

- 4.15 Social rents for council homes are calculated in accordance with government guidelines. Rent restructuring rules still apply and Target Rents for each property are calculated based on the relative property values, bedroom size and local earnings. Target Rents will apply to the granting of all new tenancies. The MHCLG announced an increase to social housing rents limited to the September Consumer Price Index (CPI) plus 1% for 5 years from 2020/21. The CPI at September 2020 was 0.5% and therefore this budget proposes rent increases of a maximum of 1.5%. When setting the affordable rents and living wage rents for individual properties consideration is given to the prevailing rates for LHA and the living wage for the new financial year. This is compared against the 1.5% increase to ensure they do not exceed the agreed uplift.
- 4.16 Last year was the first year of rent increases following a period of an annual 1% rent reduction for the 4 years prior to 2020/21. This means that for 2021/22, the average rent will increase from £86.36 to £88.18, an average rent increase of £1.82 per week. This is identified in Appendix 2 (note 4).
- 4.17 Rents are not calculated to consider any service charges and only include charges associated with the occupation of a dwelling, such as maintenance of the building and general housing management services. Service charges are therefore calculated to reflect additional services which may not be provided to every tenant or which may relate to communal facilities rather than to a specific occupation of a house or flat. Different tenants may receive different types of services reflecting their housing circumstances. All current service charges are reviewed annually to ensure full cost recovery and to identify any service

efficiencies which can be offset against inflationary increases, to keep increases to a minimum. The proposed fees and service charges for 2021/22 are set out in Appendix 3.

- 4.18 For 2021/22, most service charge increases are close to the current levels of cost inflation for the individual services. Heating charges are calculated to take account of changes in consumption as well as any price changes from the energy companies. On average, communal heating charges are proposed to increase by 1.6% for those with electric heating systems and decrease by 0.5% for blocks with communal gas boilers but changes in the service charges to individual blocks will vary from a reduction of £0.70p per week to an increase of £0.49p per week. Appendix 3 shows the estimated average service charge paid per week for each service and the average increase.

Reserves position and one-off funding

- 4.19 The projected level of general HRA reserves at 1 April 2021 and 31 March 2022 are shown in Appendix 2 (note 5). A minimum reserve of £3.000m is recommended to meet general legal and financial risks including higher than expected inflationary pressures, cost overruns, legal challenges and other contingencies. After taking this into account, current estimates mean that the level of usable reserves will be £5.466m at 1st April 2021. This is being held at this level in addition to the minimum reserve to allow for the following costs and uncertainties:

- One off funding in 2021/22 for the adult learning services provision of £0.040m.
- One off funding in 2021/22 for the investment in ICT project of £0.150m resources to bring forward the projects to replace the Asset Management System and Works Management System.
- The cost of the harmonisation of staffing contracts across the in-house service are unknown at this time. A full review of the on-going cost implications of this will be undertaken during 2021/22 for inclusion in the base budget for 2022/23.
- Levels of investment that may be required as a result of the outcome of the draft Safety Bill and the recommendations of the “Building a Safer Future” programme delivered by Ministry of Housing, Communities and Local Government (MHCLG) to improve safety and minimise the risk of fire in high rise buildings. The capital programme already includes £1.000m for new fire doors and £1.200m for sprinklers (installation of any sprinkler system is subject to consultation with residents);
- Cost of contract harmonisation following the TUPE of staff from Mears. Future costs will be built into the base budget as per paragraph 4.6.
- There are general risks around the stock condition which could give rise to a short term financial impact. The Social Housing white paper “The charter for social housing residents” indicates government will review the Decent Homes standard to consider if it should be updated. Future changes may impact on the required investment levels in order to maintain 100% compliance with the standard.

- 4.20 Other reserves are in place to support specific areas of spend within the HRA, these can be found Appendix 2 to this report.
- 4.21 The council's Section 151 Chief Finance Officer has reviewed the level of reserves and provisions in accordance with the principles of Section 25 of the Local Government Act 2003 and considers them to be adequate and reasonable for their purpose in the context of the removal of the debt cap and the self-financing mechanism applicable to the HRA.
- 4.22 The Housing Committee Work Plan priorities include consultation with tenants and residents to develop the following: a 'decent environment' standard; a policy for extending participatory budgeting; and a fire safety programme. These priorities as well as ongoing service reviews will continue to be undertaken in 2021/22 to ensure that resources accounted for in the HRA budget are set correctly, that Value for Money is being provided and that we are meeting the needs of our residents. Where it is deemed that additional resources are required to further improve a service, an individual business case will need to be approved. Within the current resources there is the flexibility to switch resources where necessary whilst keeping core services running. Any major changes in budget resources during the year will come back to Committee.

5 HRA CAPITAL PROGRAMME 2020/21

- 5.1 The Capital Programme targets investments that will ensure that the HRA maintains and improves, where possible, the quality of housing in line with the Asset Management Strategy outlined in section 3 above.
- 5.2 The Housing Capital Programme seeks to provide substantial investment in the council's housing stock and improve the quality of homes. The implementation of the proposed programme will take account of all relevant best practice guidelines and has been informed by the priorities agreed in the Housing Committee Work Plan (2019-23), HRA Asset Management Strategy and the Asset Strategy Review report to Housing & New Homes Committee 20 September 2017. The Programme also reflects the delivery of planned maintenance, improvement programmes and major capital projects to council housing stock.
- 5.3 The council has faced significant challenges this financial year in the delivery of planned and major works capital programmes. As previously reported to Housing Committee, due to the Covid-19 outbreak planned works procurement was paused on 18 March 2020, recommending on 15 June 2020. This significantly delayed completion of procurement and mobilisation of our planned maintenance and improvement works programme. The procurement of a multi-contractor framework for major capital works was impacted upon by the need to focus resources on the planned works procurement along with a delay due to Covid-19. Planned and major works programmes already on site were also delayed due to the pandemic. In light of this and the challenges that the COVID-19 pandemic continues to present, a review has been undertaken of the capital investment programme to ensure the correct level of investment is proposed to maintain and improve stock to the required standard but also provide a programme that is deliverable during the next financial year.

- 5.4 This report recommends that for 2021/22, a budget of £15.610m is approved for investment in existing housing stock and a further £22.635m for the supply of new affordable housing.
- 5.5 The proposed 2021/22 budget for investment in existing housing stock is lower than last year's budget as a result of the due diligence work which continues to be undertaken on new contracts and managing this through the COVID-19 pandemic. To ensure that priority is given to key areas such as Health & Safety, a review has been carried out of the 3 year capital programme outlined in appendix 4. This has meant that there has been some smoothing of expenditure from year 1 to years 2 and 3 to present a programme that is deliverable, whilst maintaining the investment in stock that is required.
- 5.6 The review needed to consider the reprofiled budget of £9.520m from 2020/21 as reported in the month 7 Budget Monitoring Report to P&R Committee. Therefore, the total investment programme for 2021/22 is £25.280m.
- 5.7 The level of investment in existing stock over the next 3 financial years however, totals £79.680m, this sees an increase of £8.453m from last year's 3 year budget estimate.
- 5.8 The total proposed programme for 2021/22 and the funding arrangements totalling £69.819m are shown in Appendix 4. This programme includes budget of £31.424m that has already been approved, for example, where individual scheme approval has been sought for new build schemes or where budgets for existing schemes have been reprofiled, as approved by Policy & Resources Committee. It is proposed to use the capital reserve of £2.900m set aside during the 2020/21 HRA budget report to fund part of the proposed 2021/22 capital programme.
- 5.9 The 2021/22 programme continues to prioritise the council's landlord obligations with regards to health and safety, including continuing to review and enhance fire safety measures for residents and those visiting or working on council homes. This is a key responsibility and, as such, through the capital programme proposals, it is ensured that the investment required is maintained and made available ahead of other investment decisions. This includes good practice procedures and resources to support the management of asbestos, fire risk, legionella, gas and electrical equipment, amongst others. This budget continues to support funding for enhanced works to reduce fire risk.
- 5.10 The Capital Programme is a key part of implementing the main aims of the long-term asset management approach, which aims to maximise investment in homes and support reductions in responsive repairs need whilst providing safe, good quality housing and support services, and also supporting new housing supply and financial viability for the HRA.
- 5.11 Other assets, such as car parks and garages, receive investment to ensure both health and safety compliance and best use of these assets. There is a review being undertaken of the garages and car parks held in the HRA, this will include a review of the investment required to maintain them in future years to ensure that it is set at the correct level.
- 5.12 Based on feedback from residents on their priorities, the programme continues the commitment to invest in environmental improvements to estates, external and common way repairs and decorations across the city subject to resident

consultation and analysis of information to establish if replacement works are necessary.

- 5.13 The approved capital programme for 2020/21 included investment in environmental improvements around estates of £0.400m. A total budget of £0.500m was approved for this work, £0.400m in the capital programme and £0.100m in revenue. This level of investment continues in the proposals for 2021/22, however, this budget proposes that £0.280m is included in the capital programme and £0.220m in the revenue budget, given the nature of spend to date.
- 5.14 As well as works relating to general environmental improvements outlined above. An investment of £0.510m over the next 3 financial years to refurbish 10 out of the 15 HRA owned playgrounds is included, subject to approval of the report to the Environment, Transport and Sustainability (ETS) committee on 19th January 2021. If this proposal is not approved at ETS committee the capital investment will reduce and therefore make those resources available for any in year approved business cases bought forward.
- 5.15 The Housing Fire Health & Safety Update report to Housing & New Homes Committee on 19 September 2018 updated members on the continued joint work with East Sussex Fire & Rescue Service (ESFRS) in response to housing fire health & safety matters arising following the Grenfell Tower tragedy. In particular, concerning fire doors and sprinklers. In light of this, the programme continues to provide investment of £2.510m in 2021/22, £2.420m in 2022/23 and £1.710m in 2023/24 for potential additional works arising from the government's review of the Grenfell fire tragedy. This is also supported by the delivery of a new contract for the replacement of doors.
- 5.16 Helping residents to live in well-insulated, efficiently heated, healthy homes remains a key long-term commitment, which is supported through the capital programme and setting aside of resources in a reserve. Past progress on achieving this has been consistently good, with national Standard Assessment Procedure (SAP) energy rating performance monitoring being used to benchmark these. Key investments that contribute to these include installing energy efficient heating systems, high efficiency boilers, heating controls, efficient doors, windows, insulation and renewable or community energy schemes, where appropriate. In line with the Housing Committee Work Plan, the council will work collaboratively to ensure housing contributes to making the city carbon neutral by 2030. as outlined in the Housing action towards Carbon Neutral 2030 report presented to Housing Committee.
- 5.17 A report presented to the June 2020 Housing Committee received approval for budget of £1.750m to deliver new Solar PV panels across the housing stock, this has been included in the budget proposals outlined in appendix 4. In addition to this capital programme includes the budget to increase the supply further subject to a report being presented to Housing Committee no later than the fourth quarter of 2021 i.e. ahead of 2022 Budget Council. It is recognised that further allocation within the budget may be required.
- 5.18 Investment also includes £2.540m in 2021/22 to replace old inefficient heating systems and £1,100m to install a district heating network at Elwyn Jones Court. A further £4.800m over the following two years is also provided to continue to

replace inefficient heating systems across all stock and to consider a range of opportunities to improve the energy rating of the council stock and to identify projects that will help to contribute to the target of being carbon neutral by 2030

6 HRA MEDIUM TERM & 30 YEAR FINANCIAL FORECASTS

- 6.1 The introduction of self-financing in 2012 provided additional resources from the retention of all rental income and, through greater control locally, enabled longer term planning to improve the management and maintenance of council homes.
- 6.2 The medium term and 30 year financial forecasts are provided in Appendix 5 along with the business planning assumptions used for income and expenditure.
- 6.3 Since the Government removed the restrictions on borrowing in the HRA in October 2018, the council has developed plans to build and purchase additional council homes in the City. The current plans to deliver at least 800 additional council homes in the city by April 2023 have been incorporated in the capital programme 2021/22 – 2023/24 where scheme approval has already been given as well as those schemes in the pipeline in the 30 Year business plan.
- 6.4 Essentially, the financial plan shows that the HRA has healthy financial indicators to borrow to source future funding for regeneration and development. However, any borrowing must remain affordable. This means that each scheme should be funded either from the new rental stream (net of any management and maintenance costs), set aside resources or from current tenants' rents, rent rebates (Housing Benefits) and service charges. The current 30 year forecast assumes the building and purchasing of new homes in the next five years to 2025/26 will be in line with the pipeline shown in Appendix 5. This includes projects that will be presented to future Housing Committees and Policy & Resources Committees for final scheme and budget approval
- 6.5 Revenue reserves have been maintained in the business plan at a minimum set out in paragraph 4.19 for the time being, but this will be revised annually, this is to ensure that there are sufficient reserves in place to help fund the cost of complying with the new Building Safety Bill and any harmonisation costs associated with the new house Repairs & Maintenance Service. A working balance of £3.000m will be maintained as a minimum during the course of the 30 year business plan.
- 6.6 The MHCLG announced an increase to social housing rents limited to the Consumer Price Index (CPI) plus 1% for 5 years from 2020/21. Therefore, the 30 year business plan shown at Appendix 5 assumes rent increases of CPI plus 1% for 4 years from 2021/22 and increases at CPI thereafter. Assuming other factors remain stable, this will help to sustain the HRA in the medium term.

7 ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 7.1 The budget process allows all parties to engage in the scrutiny of budget proposals and put forward viable alternative budget proposals to Budget Council on 25 February 2021. Budget Council has the opportunity to debate

both the proposals recommended by Policy & Resources Committee at the same time as any viable alternative proposals.

The government annually sets a limit rent, set to include CPI plus 1% increase, which is used to determine how much housing benefit subsidy is received from the Department for Work and Pensions. Rises above the limit rent would reduce the amount of subsidy receivable by the council.

8 COMMUNITY ENGAGEMENT & CONSULTATION

- 8.1 Consultation with tenant representatives on the Citywide Conference group on how budget consultation might be undertaken concluded that, in view of Covid-19 restrictions and timescales, rather than attempt to do something this year that would not be very inclusive, planning would start now for earlier, prolonged, and more inclusive consultations regarding next year's budget. Information about the budget would however be shared with residents, and the Estate Development Budget, over which residents have control, would remain intact. Ideas were gathered regarding the content, style and methods for consultation work from the spring of next year, and residents in the meeting are keen to continue to shape this work.
- 8.2 In the meantime, the Council will continue to use information gleaned from the various areas of tenant feedback over the past two years, as well as safety priorities and asset management data to inform budget priorities.

9 CONCLUSION

- 9.1 The Local Government and Housing Act 1989 requires each local authority to formulate proposals relating to income from rent and charges, expenditure on repairs, maintenance, supervision and management, capital expenditure and any other prescribed matters in respect of the HRA. In formulating these proposals using best estimates and assumptions, the Authority must set a balanced account. This budget report provides a capital programme, break-even revenue budget and recommends rent proposals in line with current government guidance.
- 9.2 This report also provides the latest medium and long term forecasts for the HRA. However, there are a number of uncertainties due to impending government legislation, which mean that the current forecasts should be treated with caution.

10 FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 10.1 The financial implications are contained within the main body of the report.

Finance Officer Consulted: Craig Garoghan

Date: 08/01/2020

Legal Implications:

10.2 In its landlord role, the council has contractual obligations to its tenants and leaseholders to maintain the structure of its housing stock. These obligations are complemented by statutory duties in the Landlord and Tenant Act 1985 as amended. The council must comply with other statutory regimes, including those relating to health and safety, legionella and fire safety. It is likely that further statutory requirements will be imposed if the Building Safety Bill and Fire Safety Bill currently making their way through Parliament are enacted. The measures outlined in the report will assist the council in discharging those duties.

The Housing and Local Government Act 1989 regulates the HRA. The requirement in the Act to set a balanced budget is referenced in sections 4.1 and 9.1 of the report.

Lawyer Consulted: Liz Woodley

Date: 16/12/2020

Equalities Implications:

10.3 The HRA budget funds services to people with a range of needs including related to age, vulnerability or health. All capital programme projects undertaken include full consideration of various equality issues and specifically the implications of the Equality Act. To ensure that the equality impact of budget proposals are fully considered as part of the decision making process, equality impact assessments have been developed on specific areas where required.

Sustainability Implications:

10.4 The HRA budget will fund a range of measures and contribute to a reserve to fund future sustainability initiatives in the HRA and retrofit works required that will benefit and sustain the local environment. This capital programme supports the affordable warmth and fuel poverty strategy brought forward from Public Health. Housing is a key contributor to the Carbon Emissions reduction commitment to make the city carbon neutral by 2030. The proposals will help to reduce the number of residents affected by fuel poverty and rising energy costs.

10.5 Project briefs are issued on all capital projects and require due consideration of sustainability issues, including energy conservation and procurement of materials from managed and sustainable sources.

Any other Significant Implications:

10.6 Financial risks have been assessed throughout the development of the council's HRA annual budget and 30 year financial model. A number of key sensitivities and scenarios are modelled to ensure that the service understands the business impact of decision making and include areas such as:

- Impacts of the government's Housing & Planning Act and Welfare Reform legislation;

- Potential impact of any post Grenfell tragedy review of building regulations and / or standards;
- Inflationary risk where expenditure inflation is greater than income, particularly the risks around build cost inflation and future governments social rent policy;
- Managing interest rate fluctuations and the debt portfolio;
- Long term capital and maintenance responsibilities compared with available resources;
- Balancing regeneration and redevelopment needs with tenants' priorities.

SUPPORTING DOCUMENTATION

Appendices:

1. Appendix 1: HRA Revenue Forecast Outturn 2020/21 (Month 7)
2. Appendix 2: HRA Budget 2021/22
3. Appendix 3: Fees and Service Charges 2021/22
4. Appendix 4: Capital Programme and Funding 2021/22 – 2023/24
5. Appendix 5: HRA Medium Term Financial Strategy & 30 Year Financial Forecast

Documents in Members' Rooms

None

Background Documents

None

Appendix 1 – Forecast Outturn 2019/20 at Month 7

Housing Revenue Account (HRA) TBM Forecast	2020/21
	Forecast Outturn
Note	1
	£'000
SUBJECTIVE ANALYSIS	
Expenditure	
Employees	15,783
Premises - Repairs	3,941
Premises - Other	2,822
Transport	974
Contribution to Bad Debt Provision	609
Supplies & Services	2,609
Support Services	4,000
Third Party Payments	196
Direct Revenue Funding	23,683
Capital Financing Costs	6,144
Total Expenditure	60,761
Income	
Rents Dwellings	(51,722)
Rents Car Parking / Garages	(885)
Commercial Rents	(620)
Service Charges	(7,942)
Other Recharges & Income	(452)
Total Income	(61,621)
DEFICIT / (SURPLUS)	(860)
OBJECTIVE ANALYSIS	
Housing Management & Support	(30)
Income, Inclusion & Improvement	(30)
Tenancy Services	340
Property & Investment	255
Repairs & Maintenance	(1,150)
Head of Regeneration	(135)
Capital Financing	(110)
DEFICIT / (SURPLUS)	(860)

Appendix 1 – Forecast Outturn 2019/20 at Month 7

HRA Forecast Outturn as at Month 7 – Significant Variances	£'000
<p>COVID-19 restrictions have had a significant impact on the delivery of the programmed works for 2020/21. Procurement work is now progressing well and in the final stages for planned works and major works frameworks are set to go out to tender shortly. The proposal is to earmark £0.440m of this forecast underspend across the service, with a recommendation that any further underspending in the Repairs and Maintenance Service between now and the end of the financial year will be used to top-up this reserve, subject to business needs.</p>	(1,535)
<p>COVID-19 has delayed the implementation of new structures for the delivery of new housing as well as other underspends across the staffing structure. Offsetting these underspends is an increase in support provided to tenants in Tenancy Services due in part to COVID-19.</p>	(164)
<p>Significant reprofiling of HRA capital expenditure from 2019/20 into 2020/21 impacts on the timing of when borrowing is required to be undertaken to fund the expenditure. This has resulted in lower interest charges being incurred during 2020/21, compared to the original budget forecast.</p>	(110)
<p>Tenancy Services assist tenants to down-size or to move into more suitable or accessible accommodation. Each case takes time to complete and current expenditure levels indicate that the Transfer Incentive Scheme budget will be underspent by £0.070m.</p>	(70)
<p>It is estimated that there will be less rental income for Temporary Accommodation units in the HRA than expected due to delays to the completion of schemes to provide council owned TA and fewer home purchase properties being used for TA than budgeted. This is partly offset by more income for general needs and sheltered housing.</p>	55
<p>An overspend on the use of temporary accommodation for council housing tenants as well as an overspend on laundry costs where there has been a reduction in the collection of charges. These are offset by other minor underspends on supplies and services.</p>	81
<p>There has been additional spend against agency staff in the estates services team due to the increased cleaning requirements as a result of COVID-19. There has also been an increase in security costs at two central blocks of flats to ensure the safety of residents.</p>	243
<p>A lower than expected level of leasehold service charge is being forecast for major works in 2020/21. Due to the COVID-19 restrictions in place it has taken longer to complete or reach final account on one large major project and a couple of smaller projects. This has been offset by the projected income for annual service charges is slightly more than budget assumptions.</p>	640
TBM Month 7 Variance	(860)

Appendix 2 – HRA Revenue Budget 2021/22

	2020-21	Budget Changes				2021-22
	Adjusted budget	Inflation	Savings	Investment & Re-investments	Other Changes	Original Budget
Note		1	2	3	4	
	£'000	£'000	£'000	£'000	£'000	£'000
SUBJECTIVE ANALYSIS						
Expenditure						
Employees (data a)	15,841	125	0	1,170	55	17,191
Premises - Repairs	4,414	36	0	0	0	4,450
Premises - Other	2,830	21	0	0	0	2,851
Transport	953	7	0	0	0	960
Contribution to Bad Debt Provision	609	5	0	0	0	614
Supplies & Services	3,248	23	0	150	0	3,421
Support Services (data b)	3,999	23	0	0	316	4,338
Third Party Payments	144	3	0	0	16	163
Direct Revenue Funding	24,123	0	0	0	(2,623)	21,500
Capital Financing Costs	6,197	0	0	0	(112)	6,085
Total Expenditure	62,358	243	0	1,320	(2,348)	61,573
Income						
Rents Dwellings	(51,716)	(772)	0	0	(810)	(53,298)
Rents Car Parking / Garages	(954)	(19)	0	0	0	(973)
Commercial Rents	(620)	0	0	0	0	(620)
Service Charges	(8,635)	(6)	0	0	2,438	(6,203)
Other Recharges & Income	(433)	(6)	0	0	0	(439)
Contribution from Useable Revenue Reserves	0	0	0	0	(40)	(40)
Total Income	(62,358)	(803)	0	0	1,588	(61,573)
DEFICIT / (SURPLUS)	0	(560)	0	1,320	(760)	(0)
OBJECTIVE ANALYSIS						
Housing Management & Support	4,155	15	0	50	(142)	4,078
Income, Inclusion & Improvement	(46,905)	(712)	0	0	(464)	(48,081)
Tenancy Services	2,700	7	0	0	(132)	2,575
Property & Investment	(729)	44	0	263	2,889	2,467
Repairs & Maintenance	9,905	79	0	1,007	(213)	10,778
Head of Regeneration	554	7	0	0	77	638
Capital Financing	30,320	0	0	0	(2,775)	27,545
DEFICIT / (SURPLUS)	0	(560)	0	1,320	(760)	(0)

Appendix 2 – HRA Revenue Budget 2021/22

Note 1 Inflation:

Inflation of 0.75% has been applied to Direct Employees, and 1% to Premises, Transport and Supplies & Services. Adjustments are made to specific areas based on known inflation above or below the standard 1% applied. Most income budgets are zero-based (that is they are recalculated each year rather than changing incrementally) and therefore budgets are estimated based on known increases in costs or inflation.

Note 2 Savings:

There are no savings in the budget for 2021/22 due to the nature of the new Repairs & Maintenance Service and the level of uncertainty over costs.

Note 3 Service Pressures and Priority Areas for Investment:

Service Pressures and priority areas for investment	£'000
Increase in the number of staff joining the BHCC Pension scheme and the actual cost of staff allowances, compared to the budget assumptions for 2020/21.	350
Increase in staffing budget to reflect the establishment costs of the in-house Repairs and Maintenance Service. This reflects an increase in overall staff numbers of 4.71FTE	220
Investment for an additional year for the Transition team to continue to assist with the continued implementation of the in house Repairs and Maintenance Service	437
Investment for an additional 1.81 fte in Property & Investment to ensure compliance with draft Building Safety Bill.	113
A net investment of an additional 2 fte to work on sustainability and energy improvement initiatives.	50
Increased provision for compensation costs relating to disrepair claims	75
One year external consultation costs to assist with the implementation of the new Building Safety policy	50
One year investment for consultancy work in relation to implementing sustainability measures across Housing	25
Total Service Pressures and priority areas for investment	1,320

Appendix 2 – HRA Revenue Budget 2021/22

Note 4 Other Changes:

Other Changes	£'000
Additional superannuation costs to support the in-house service	55
Other changes to Supplies and Services and Third Party payments	16
Increase in Support Service Charges	316
Change to Direct Revenue Funding	(2,623)
Net decrease in capital financing costs	(112)
Net increase in rental income from the new home's rents	(810)
Net increase in Service charge income from council tenants	(215)
Net decrease in Leaseholder Service Charge income	2,653
Contribution from General Reserves	(40)
Total Other Changes	(760)

Appendix 2 – HRA Revenue Budget 2021/22

Note 4 Projected Reserves:

Item	Estimated Balance as at 01/04/21 £'000	Planned Use 2021/22 £'000	Estimated Balance as at 31/03/22 £'000	Review Arrangements	Conclusion
HRA Reserves					
HRA Working Balance	(3,000)		(3,000)	Following closure of accounts.	A minimum working balance of £3m is recommended by the Chief Finance Officer in accordance with the requirements of Section 25 of the Local Government Act 2003.
HRA General Reserves	(5,466)	190	(5,276)	Following closure of accounts.	Any residual balance is to pay for any extra H&S costs post Grenfell and risk around new repairs service and Harmonisation.
Capital Reserves	(2,900)	2,900		Following closure of accounts.	
Repairs & Maintenance	(440)	440		Following closure of accounts.	Earmarked for costs incurred during 2021/22.
Rent Reduction Reserve	(910)	910		Following closure of accounts.	Earmarked to fund acquisitions in order to reduce the rents on eligible properties during 2021/22.
Setup Mobilisation Housing Repairs Cont. Reserve				Following closure of accounts.	
EDB Reserves	(240)		(240)	Following closure of accounts.	Earmarked to support the revenue budget of £0.247m bringing the total available for EDB to £0.487m.
HRA - Renewable Energy Projects	(175)		(175)	Following closure of accounts.	
Sustainability and retrofit reserve	(4,010)		(4,010)	Following closure of accounts.	Earmarked for costs in future years for sustainability measures and retrofit works required on Housing stock.
	(17,141)	4,440	(12,701)		

Appendix 2 – HRA Revenue Budget 2021/22

Data Table A - Employee Full Time Equivalent (FTE) Reconciliation

The table below includes FTE numbers for the proposed service pressures.

Employee Full Time Equivalents (FTE) (Table Data A)	FTE
Original FTE 2020/21	487.75
Changes for 2020/21:	
Property & Investment structure changes 2020/21	(0.50)
Adjusted FTE	487.25
Service Pressures:	
Additional staff to support the Repairs & Maintenance of the housing stock	4.71
Additional P&I Staff	3.81
2021/22 FTE	495.77

Data Table B - Support Service and Other Charges Analysis

The table below provides a breakdown of the support service charges for 2021/22 and compares this to 2020/21.

Charging Service	Adjusted Budget 2020/21 £'000	Budget 2021/22 £'000
Support Functions:		
Insurance Costs	837	963
ICT	878	921
Finance	280	308
Legal	270	324
Democratic	243	243
Human Resources	325	320
Property	198	158
Tenancy Fraud	64	65
Procurement	59	130
Business Operations	51	57
Communications	25	25
Director	61	61

Appendix 2 – HRA Revenue Budget 2021/22

Charging Service	Adjusted Budget 2020/21 £'000	Budget 2021/22 £'000
Other charges:		
Youth Service	250	255
Discretionary Community Grants	145	148
Disabled Adaptations	120	122
Field Officer support	50	52
Family Coach funding	-	-
Apprenticeship Levy	31	31
Homing in and Area Panels	30	30
Energy Efficiency Support	26	28
Pest Control Services	40	41
Noise Pollution	16	16
Adult Learning	-	40
Total	3,999	4,338

Appendix 3 - Tenant Service Charges

All fees and service charges are reviewed annually to ensure full cost recovery (where appropriate) and also to identify any service efficiencies that can be offset against inflationary increases to keep increases to a minimum. Proposed fees and service charges for 2021/22 are detailed below. Please note that for the comparable 2020/21 figures, the average weekly charge may differ from the previous year's budget report as a result of stock changes (for example new builds and Right to Buy Sales).

Service Charges Eligible for Housing Benefit	Tenants Charged (No.)	Approx. not eligible for Housing Benefit (No.)	2020/21 Average Weekly Charge £	2021/22 Average Weekly Charge £	Average Increase/D decrease £	Average Increase/D decrease %	Comments
Communal Cleaning	5,361	2556	£3.03	£3.12	£0.09	3.02%	The increase reflects pay and price inflation.
Door Entry Servicing and Maintenance	4,492	2016	£0.50	£0.53	£0.03	6.0%	The increase reflects annual contract inflation.
Electricity - Communal Ways	5,385	2577	£0.95	£0.97	£0.02	2.1%	The change is mainly as a result of higher electricity prices.
Grounds Maintenance	5,696	2502	£0.73	£0.75	£0.02	2.7%	The increase reflects annual contract inflation.
Lift Servicing and Maintenance	2,561	931	£0.98	£1.04	£0.06	6.0%	The increase reflects annual contract inflation and reflects reactive repair costs.
Seniors Housing - Common Ways	877	169	£9.01	£9.66	£0.65	7.2%	The increase reflects pay and price inflation and increases to cleaning schedules in some schemes.
Seniors Housing - Intensive Management	873	166	£22.02	£22.87	£0.85	3.86%	The increase is mainly due to increased staff costs (a nationally agreed pay increase).
Seniors Housing - Laundry	848	163	£2.00	£2.30	£0.30	15%	The increase reflects the need to recover the costs of laundries.

Service Charges Eligible for Housing Benefit	Tenants Charged (No.)	Approx. not eligible for Housing Benefit (No.)	2020/21/ Average Weekly Charge £	2021/22 Average Weekly Charge £	Average Increase/Decrease £	Average Increase/Decrease %	Comments
TV Aerials	5,746	2530	£0.79	£0.81	£0.02	2.5%	The increase reflects annual servicing contract inflation and reactive repairs.
Video Entry Servicing and Maintenance	146	71	£1.00	£1.06	£0.056	6.0%	The increase reflects annual contract inflation and reactive repairs
Service Charges NOT Eligible for Housing Benefit:							
Communal Heating – Electricity	81	N/A	£10.96	£11.13.	£0.17	1.6%	The change reflects changes in consumption and forecast higher electricity prices.
Brooke Mead Electric heating	45	N/A	£4.71	£11.46	£6.75	142.5%(*)	(*)This large increase is offset by a large decrease in gas heating charges of £7.45 per week. Overall a reduction of 4.6% for heating.
Communal Heating – Gas	1,236	N/A	£6.76	£6.73	-£0.03	-0.5%	The change is the result of forecast higher gas prices but lower levels of consumption.
Garages and Car Parking	2,629	N/A	£9.39	£9.58	£0.19	2.0%	The increase reflects pay and price inflation.
Mobility Scooter and Cycle Storage	35	N/A	£2.50	£2.50	£0.00	0.0%	No change is proposed for 2021/22.
Seniors Housing - Guest Rooms	N/A	N/A	£15.50	£15.50	£0.00	0.0%	No change is proposed for 2021/22
Water Charges	242	N/A	£4.69	£4.83	£0.14	3.0%	The increase is due to forecast inflation increase of 3% for water charges.

EXPENDITURE	P&R Original Budget 2020/21	Proposed Budget 2021/22	Previously Approved Budget 2020/21	Total Budget 2021/22	Provisional Budget 2022/23	Provisional Budget 2023/24	Description
		£'000	£'000	£'000	£'000	£'000	
Delivery of New Council Homes							
Home Purchase Policy	15,612	18,313	3,544	21,857	12,715	6,890	Continued delivery of the Home Purchase Policy. The new 2021/22 budget request includes £14.313m allowing to purchase up to 55 properties for use as General Needs and Temporary Accommodation. In addition to this a further £4.000m is allocated to purchase up to 18 properties for use as Housing First.
General Housing Acquisitions	1,448	3,000		3,000			Budget for the purchase of properties outside of the Home Purchase Policy, where opportunities and business cases present themselves. This budget would enable the purchase of between 10-15 properties.
Feasibility	150	150		150	150	150	Feasibility budget required to bring forward the new supply pipeline.
Converting spaces in existing buildings	2,012	1,172		1,172	1,870		Continued delivery of the hidden homes scheme where underutilised spaces are converted into new council homes.
Oxford Street Conversion	600						
Selsfield Drive	3,246						
Buckley Close	47						
New Homes Budget	3,310		3,310	3,310			Budget already approved in 2020/21. This is to be earmarked against a new build scheme.
Victoria Road	8,147		8,730	8,730	3,076		Previous budget approved for Victoria Road profiled in the financial years to match the latest delivery programme.
Design Competition	2,200		2,000	2,000			Previous budget approved for Frederick Street and Rotherfield Crescent profiled in the financial years to match the latest delivery programme.
Moulsecoomb Hub land			4,320	4,320			Appropriation of land at the Moulsecoomb Hub site in readiness for the delivery of approximately 226 homes.
Belgrave Day Centre, Portslade					10,860		Purchase of 49 homes from HBH LLP at the Portslade site approved at the joint Housing and Policy & resources Committee on 21 October 2020.

EXPENDITURE	P&R Original Budget 2020/21	Proposed Budget 2021/22	Previously Approved Budget 2020/21	Total Budget 2021/22	Provisional Budget 2022/23	Provisional Budget 2023/24	Description
		£'000	£'000	£'000	£'000	£'000	
Coldean Lane, North of Varley Halls					30,360		Purchase of 127 homes from HBH LLP at the Coldean site approved at the joint Housing and Policy & resources Committee on 21 October 2020.
Total Delivery of New Council Homes	36,772	22,635	21,904	44,539	59,031	7,040	
Improving Housing Quality							
Main Door Entry Systems & CCTV	700	570	250	820	850	800	Repair and replacement of Main Entrance Doors. Long term programme of door entry system replacements, as systems fail or reach the end of their serviceable life, with spare parts unable to be sourced. These two programmes are reviewed alongside each other and works coordinated where feasible to ensure value for money. Installation and upgrade of CCTV systems to increase security of blocks.
Water Tanks, Ventilation, Lighting & Lightning Protection & Fire Alarms	750	620		620	620	620	Projects help meet statutory requirements and ensure safety and welfare for residents through replacement and improvements.
Lifts	417	390		390	390	390	The lift replacement and upgrade programme is a long-term commitment to council residents. The majority of lifts have now been replaced since its inception, and the programme is under ongoing review to ensure it continues to provide good value for money.
Fire Safety & Asbestos Management	2,820	560	1,950	2,510	2,420	1,710	Effectively managing the risks of both fire and asbestos materials is an ongoing need. Includes both statutory requirements and provision for enhanced fire safety measures. In particular, including provision for a programme of retro-fitting of sprinklers, which continues, subject to consultation with residents.
Minor Capital Works	324	320		320	320	320	Investment in smaller capital repairs across the HRA stock as well as investing in car parks and garages.
Roofing	1,590	897	603	1,500	1,320	1,100	Helps to extend the life of assets, improves insulation and reduces responsive repairs.

EXPENDITURE	P&R Original Budget 2020/21	Proposed Budget 2021/22	Previously Approved Budget 2020/21	Total Budget 2021/22	Provisional Budget 2022/23	Provisional Budget 2023/24	Description
		£'000	£'000	£'000	£'000	£'000	
Condensation & Damp Works	250	280		280	280	280	Health and welfare of council residents is assisted by tackling issues arising from condensation and damp in properties.
Major Structural works	2,795	1,596	2,704	4,300	7,700	5,800	Meeting our landlord obligations through maintaining the structural and general external integrity of properties.
Seniors housing quality improvement works	206						
Major Empty Property works	80	110		110	110	110	Extensive refurbishment of empty homes prior to re-letting.
Cyclical Repairs & Decorations	1,363	1,122	458	1,580	3,060	2,790	External and common way repairs and decorations across the city help reduce ongoing costs and keep properties well maintained. Property & Investment team work closely with residents to ensure internal decorations in blocks are consistently delivered across the city.
Future capital projects	457	145	275	420	340	340	Specialist and other surveys to support future programmes.
Brighton & Hove Standard Works							
Dwelling Doors	227	246	104	350	250	250	Replacing doors to properties with secure and efficient design helps residents feel safer. This programme includes the provision of fire-rated doors to dwellings where required.
Kitchens & Bathrooms	1,533	1,338	702	2,040	1,950	1,670	This budget helps to ensure homes comply with the Brighton & Hove Standard.
Rewiring - Domestic/ Communal	1,227	723	567	1,290	1,420	1,250	Safe and reliable and compliant electrical installations and efficient lighting are supported from this budget.
Windows	965	1,037	373	1,410	1,490	1,270	Window replacement programmes meet the council's landlord obligations, improve energy efficiency, warmth and reduce ongoing repair costs.
Sustainability & Carbon Reduction							
Domestic/Communal Heating Improvements	2,104	2,240		2,240	2,200	2,200	Efficient and modern replacement heating systems improve thermal comfort, reduce carbon emissions and resident fuel costs.

EXPENDITURE	P&R Original Budget 2020/21	Proposed Budget 2021/22	Previously Approved Budget 2020/21	Total Budget 2021/22	Provisional Budget 2022/23	Provisional Budget 2023/24	Description
		£'000	£'000	£'000	£'000	£'000	
Elwyn Jones Court - Heating Project	600	500	600	1,100			A low/zero carbon system of ground source heat pumps and new heating distribution system will bring benefits to both residents and the environment by reducing the need for fossil fuel use. The existing heating system is no longer considered fit for purpose and requires replacement.
Home Energy Efficiency, Insulation improvements & Renewables	489	76	224	300	200	200	Many homes now benefit from solar panels. This programme will help take up a range of opportunities to further improve the energy rating of our homes and to identify projects that will help move towards zero carbon from our service delivery activities by 2030.
New Solar Panels Programme	100	750		750	1,800	1,100	Policy & Resources Committee approved a budget of £1.750m for the delivery of 500 solar panels split evenly over 2021/22 and 2022/23. The delivery has been profiled to match the resources available as well as making provision for a further 500 solar panels to be delivered as part of this programme by 2023/24. A project manager has been included as part of this at an estimated cost of £0.050m per annum.
Tackling Inequality							
Environmental Improvements	257	400		400	365	585	This budget funds environmental and communal area improvement work based on resident priorities. It also includes provision for the refurbishment of 10 out of the 15 housing owned playgrounds (as reported to ETS Committee in January 2021) over the next 3 years, totalling investment of £0.510m; broken down as 2021/22 £0.120m, 2022/23 £0.085m and 2023/24 £0.305m.
Disabled Aids & Adaptations	1,150	1,470		1,470	1,600	1,600	Enabling vulnerable residents continue to live independently in their homes through investment in housing adaptations.
Conversions & Extensions	537	220	390	610	550	550	Tackling overcrowding across the city is of key importance to ensure good quality housing.

EXPENDITURE	P&R Original Budget 2020/21	Proposed Budget 2021/22	Previously Approved Budget 2020/21	Total Budget 2021/22	Provisional Budget 2022/23	Provisional Budget 2023/24	Description
		£'000	£'000	£'000	£'000	£'000	
Total Investment in existing Housing Stock	20,941	15,610	9,200	24,810	29,235	24,935	
Supporting well-run services for the city							
Housing ICT Budget	70	150		150	150	80	ICT requirements across the HRA continue to be reviewed to ensure the systems in place are fit for purpose and provide VFM. Business cases are being worked up looking at the replacements asset management and works management systems, with a report being taken to Housing Committee later in 2021 for budget approval. Once the final business case and budget has been approved it will form part of the HRA Capital Investment programme in 2021/22 and 2022/23. The investment shown here is for the Housing Project team resource (2.75FTE).
Housing Centre - Heating and Ventilation	600		320	320			The new heating, cooling and ventilation system for the Housing Centre brings the opportunity to help deliver a more sustainable future. The aim is to significantly reduce the carbon emissions related to our service delivery activities through this investment. The existing system is in poor condition and is now not considered fit for purpose.
Total Supporting well-run services for the city	670	150	320	470	150	80	
Total Programme	58,383	38,395	31,424	69,819	88,416	32,055	
Programme Funding							
Revenue Contribution to investment in existing housing stock		19,620	9,520	29,140	25,155	29,059	Funding from Direct Revenue Funding, includes £4.010m to be set aside for fund future investment required for sustainability initiatives across the HRA..
Revenue Contribution to New Housing supply		1,880		1,880			A proportion of the available Direct Revenue Funding set aside to contribute to the funding of the Housing First budget of £4.000m and additional £3.000m set aside for general acquisitions.

EXPENDITURE	P&R Original Budget 2020/21	Proposed Budget 2021/22	Previously Approved Budget 2020/21	Total Budget 2021/22	Provisional Budget 2022/23	Provisional Budget 2023/24	Description
		£'000	£'000	£'000	£'000	£'000	
Borrowing		12,562	16,537	29,099	43,061	370	Borrowing required mainly for new build development.
HRA reserves		3,550		3,550	500	500	Useable revenue and capital reserves
Capital Receipts					450		Capital receipts for use against new housing delivery
RTB Receipts		2,349	2,754	5,103	923	1,946	Retained RTB receipts for New Build
Energy Grants/FITs		180		180	180	180	Funding received to support sustainability and carbon projects.
Grant Funding			340	340	14,784		LRF grant received and Homes England grant for the purchase of HBH LLP Properties.
Commuted Sums		1,354	2,273	3,627	3,363		Funding to support the purchase of properties through the Home Purchase Policy.
Earmarked rent reserve		910		910			Earmarked reserve to fund the Home Purchase Policy as agreed by Housing Committee in September 2019, utilised to reduce rents on properties purchased by the council.
Total Funding	62,224	42,405	31,424	73,829	88,416	32,055	
Excess Funding available	3,841	4,010		4,010			Excess Revenue Contribution after funding the existing housing stock investment of £15.610m and £1.880m for housing first purchases. To be transferred to reserves and earmarked for sustainability initiatives and retrofit measures in future years on new and existing stock.

Appendix 5 - HRA MEDIUM TERM FINANCIAL STRATEGY AND 30 YEAR FINANCIAL FORECAST

Medium Term Financial Strategy (MTFS)

The Medium Term Financial revenue position provides a cumulative surplus of £75.714m that can be used to support the delivery of the Capital Programme during this period. The MTFS includes provision for bringing the repairs and maintenance back in house and is reflected in the increased management costs to account for the increase in staff requirements and also the increase in revenue repairs costs. The rental income includes increases of CPI+1%, outlined in the central government announcement in 2018.

HRA Medium Term Financial Strategy

	2021/22 £'000	2022/23 £'000	2023/24 £'000
Expenditure			
Management & Service Costs	19,366	19,420	19,544
Repairs and Maintenance	12,627	13,468	14,381
Other Costs	1,098	1,112	1,120
Borrowing costs	6,120	5,752	6,109
Total Expenditure	39,211	39,752	41,154
Income			
Rental Income	(52,685)	(57,426)	(62,407)
Service Charges (Tenants)	(5,270)	(5,341)	(5,402)
Other Income	(2,756)	(2,140)	(2,404)
Total Income	(60,711)	(64,907)	(70,213)
Net Revenue Income	(21,500)	(25,155)	(29,059)

30 Year financial forecast

The introduction of self-financing provided local authorities with the opportunity to develop longer term planning to improve the management and maintenance of council homes. From April 2016, the Welfare Reform and Work Act 2016 introduced that rents should be reduced by 1% per annum for four years commencing in 2016/17, the final year of this decrease was 2019/20. The government then announced in 2018 that social rents could be increased by a maximum of CPI+1% over a 5 year period commencing in 2020/21.

The current financial plan projections shown below continue to provide a balanced business plan and show surpluses of £260.248m over 30 years, which allows for regeneration and new investment within the HRA. This surplus has increased since last year's plan mainly due to the assumptions around financing costs reducing in the early years of the plan as well as an increase in new homes of nearly 400 since last year's assumptions, these have been offset by an increase in the provisions made for the repairs and maintenance contract back in house and increasing the investment in stock compared to last year's assumptions, supported by the data obtained from the asset management system. The increase in stock investment is mainly in relation to the inclusion of budget in future years for work required to be carried out to meet the city's target of being carbon neutral by 2030. It also assumes that the repairs and maintenance and the capital investment programme are subject to inflation at RPI instead of the previously assumed CPI rate following advice from our business planning consultants. However, there are some uncertainties around the costs of the new repairs and maintenance service and as it becomes established, the business plan will be updated to reflect any efficiencies that the new service can make.

There are still some uncertainties due to government legislation which may have a significant impact on the long term health of the financial plan. These are listed below:

- The Welfare Reform and Work Act 2016 continues to be implemented with the reduction of the benefit cap to £20,000 per annum during 2016/17, the single room rates extended to people under 35, the roll out of Universal Credit in 2017 and the reduction in tax credits implemented from October 2017. These reforms are expected to affect many tenants' ability to pay their rent. A review of the current arrears means there is no requirement to increase the budget for the bad debt provision for 2021/22. However, it continues to be difficult to accurately predict to what extent this will impact on HRA resources longer term and will be kept under review.

- Uncertainty of future rent policy. Even though there has been an announcement to allow increases in rents of CPI plus 1% for five years, any future rent policy may reduce or freeze rent increases.
- Any additional investment requirements arising from the proposed Building Safety law and the and the Social Housing white paper “The charter for social housing residents” and the included government review of the Decent Homes Standard.
- The implications of the Social Housing white paper and what this means for the long term investment in the HRA’s stock, management services and wider estates work.

30 Year Forecast – Assumptions

The 30 year financial forecast has been developed based on the following assumptions:

- A general inflation of CPI assumed as an average of 1.8% for years 1 to 30. Applied to the majority of costs and income in the HRA, with the only exceptions being the repairs and maintenance costs and capital investment programme which assumed to increase by the RPI rate.
- A general inflation of RPI assumed as an average of 2.6% for years 1 to 30.
- The forecast includes the council’s commitment to deliver a minimum of 800 new affordable homes. A pipeline for the delivery of new affordable homes has been developed that exceeds the 800 homes target over a 5 year period. The investment for this is £277.546m, based on current cost rates. The delivery programme utilises current and estimated right-to-buy receipts, commuted sums, potential grant funding and HRA borrowing. There is no further allowance for any future regeneration schemes beyond 2024/25.
- Rents are assumed to increase by CPI+1% for three years and revert to CPI thereafter.

The 30 year financial plan will continue to be updated to reflect the impact of the changes resulting from government legislation and the 2020/21 budget proposals. This will enable a review of future opportunities for additional investment in existing housing stock and building new homes both within the HRA and through alternative delivery models.

	Years 1-5	Years 6-10	Years 11-20	Years 21-30	Total
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Management & Service Costs	98,811	107,428	248,837	303,196	758,272
Repairs and Maintenance	70,668	81,378	191,310	236,621	579,977
Other Costs	5,609	6,031	13,962	17,019	42,621
Borrowing costs	33,532	47,881	82,980	83,869	248,262
Total Expenditure	208,620	242,718	537,089	640,705	1,629,132
Income					
Rental Income	(303,708)	(340,122)	(770,589)	(909,960)	(2,324,379)
Service Charges (Tenants)	(20,241)	(21,530)	(49,330)	(58,987)	(150,088)
Other Income	(18,756)	(20,903)	(54,284)	(64,246)	(158,189)
Total Income	(342,705)	(382,555)	(874,203)	(1,033,193)	(2,632,656)
Net Revenue Income	(134,085)	(139,837)	(337,114)	(392,488)	(1,003,524)
Capital Expenditure					
Capital Investment programme	131,683	95,927	209,463	311,956	749,029
Development	277,546	-	2,043	4,386	283,975
Total Expenditure	409,229	95,927	211,506	316,342	1,033,004
Funded By:					
Other Capital Income	(85,575)	-	-	-	(85,575)
Borrowing	(195,876)	-	-	-	(195,876)
HRA Reserves	-	-	(10,431)	(38,683)	(49,114)
Direct Revenue Funding	(127,778)	(95,927)	(201,075)	(277,659)	(702,439)
Total Funding	(409,229)	(95,927)	(211,506)	(316,342)	(1,033,004)
Opening HRA reserves	(8,466)	(14,584)	(58,494)	(184,102)	(8,466)
(To) / From Reserves	(6,118)	(43,910)	(125,608)	(76,146)	(251,782)
Cash surplus at year 30	(14,584)	(58,494)	(184,102)	(260,248)	(260,248)

Subject:	Housing action towards Carbon Neutral 2030		
Date of Meeting:	20 January 2021		
Report of:	Interim Executive Director Housing, Neighbourhoods and Communities		
Contact Officer:	Name:	Miles Davidson Glyn Huelin	Tel: 01273 293150 01273 293306
	Email:	Miles.davidson@brighton-hove.gov.uk Glyn.huelin@brighton-hove.gov.uk	
Ward(s) affected:	All		

FOR GENERAL RELEASE**1. PURPOSE OF REPORT AND POLICY CONTEXT**

- 1.1 This report outlines the current activity, plans and ambition for Housing to contribute to making the city Carbon Neutral by 2030.

2. RECOMMENDATIONS:

That Housing Committee

- 2.1 notes the content of the report
- 2.2 approves the draft Housing Revenue Account Carbon Neutral Strategic Action Plan 2021-2025 in Appendix 1
- 2.3 agrees that a detailed costed retrofit plan, that includes revising Energy Performance Certificate targets for Council homes in line with the commitment to net zero carbon emissions by 2030, be brought to Housing Committee in October/November 2021, in time for this to inform the budget setting process for 2022/23
- 2.4 commits to identifying resources from the Housing Revenue Account needed for reduction in carbon emissions from council homes to assist in achieving a carbon neutral city by 2030 and notes that Housing Revenue Account reserves towards this are being built up as part of the budget-setting process, subject to approval by Policy & Resources Committee.

3. CONTEXT/ BACKGROUND INFORMATION

- 3.1 The current Housing Revenue Account (HRA) Energy Strategy was agreed at Housing & New Homes Committee in January 2018. The strategy's overarching aim was to reduce fuel poverty but recognised the 'Energy Trilemma'; the challenge referring to Carbon emissions; Security of supply; and the Cost of energy. The strategy recognises that by mitigating fuel poverty through energy efficiency, it will subsequently improve security of supply and reduce Carbon emissions.
- 3.2 At the time the current strategy was developed the focus of the ambition was on the targets set by the Fuel Poverty (England) regulations 2014 that stated that households deemed to be in fuel poverty should have an Energy Performance Certificate (EPC) - minimum 'C' rated property by 2030. An EPC gives a property an energy efficiency rating from A (most efficient) to G (least efficient). Therefore, the main focus in the strategy was to improve all HRA properties, where practicable, to a minimum EPC-C rating by 2030.
- 3.3 Since the strategy was approved the ambitions of the Council have changed, a Climate Emergency was declared in December 2018 alongside an ambition for the City to be Carbon Neutral by 2030. The council's corporate plan - Our plan 2020 to 2023 - A fairer city, a sustainable future – sets out a series of priorities, including to take all action required to make our city carbon neutral by 2030.
- 3.4 The Housing Committee Work Plan identifies a number of actions under the headline 'Achieving carbon reductions and sustainability in housing including address fuel poverty' that this report relates to, primarily to; 'Develop an action plan to set out how we will work collaboratively to ensure housing contributes to making the city carbon neutral by 2030.'
- 3.5 To achieve the ambition of reducing carbon emissions from housing the Council can fulfil a number of roles, the most important element of which is the retrofit, i.e. to carrying out of multiple energy upgrades of a home all at once, of existing council housing stock. The UK Green Building Council (UKGBC) recognises in its [Retrofit Playbook¹](#) that retrofit at scale is neither a responsibility nor challenge that local authorities can or should be tackling alone. Local authorities will have a range of resource and capacity constraints. UKGBC identified a spectrum of activities that local authorities can engage with and outlines a number of different roles that they can play. This report will focus on the role of 'Delivering deep retrofit on social housing'. By focussing on this role however the Council will still stimulate the other key activities and roles of;
- Facilitation
 - Marketing and Communication
 - Coordination
 - Being a Trusted Partner
 - Supporting the Growth of local skills and supply chain

¹ UK Green Building Council – Retrofit Playbook <https://www.ukgbc.org/ukgbc-work/driving-retrofit-of-existing-homes/>

- 3.6 As the council manages its own housing stock, it is well placed to deliver retrofit which will in turn stimulate local supply chains and growth of local skills. Through the above, using the council’s trusted partner status, facilitating, coordinating and use of marketing and communication channels there is an opportunity for significant stimulus to the private sector and other organisations, such as local Community Energy groups, to deliver retrofit across all tenures. The position on non-Council owned housing is considered at 3.14 below.
- 3.7 The above opportunity to grow skills and local jobs translates well to the Council’s own in-house repairs and maintenance service. Opportunities to develop staff, support apprenticeships and ultimately jobs will be explored alongside the development of programmes for delivery. This is vital also in terms of the ongoing maintenance of ‘new’ technologies and systems in the council stock.
- 3.8 The focus of this report is the HRA housing stock, as this is where the council has the greatest opportunity to improve homes, reduce carbon and tackle fuel poverty. Combined, carbon emissions from all domestic properties contribute 40% of the city’s total emissions, approximately 11% of these emissions (from domestic properties) are from the 11,500 council housing tenants and 2,500 leaseholders. The current average SAP rating of the HRA housing stock is 67.5, a high EPC band D.
- 3.9 The approach will be reflected and embedded in the new HRA Asset Management Strategy which is currently being developed, future action will align to the objectives of this wider strategy. It will also align with the approach for our New Homes outlined in the proposed Housing Supply Sustainability Policy being considered at this Committee, officers already work collaboratively across teams to share learning and help inform the approaches to both new build and retrofit.
- 3.10 The Draft HRA Strategic Carbon Neutral Action Plan 2021-2025 in Appendix 1 outlines further work required to develop more detailed plans for a retrofit programme for HRA stock. It also outlines some key deliverables during this period outlined in the table below.

Deliverable	When
Recruitment of additional resource into the HRA Housing Sustainability Team	March 2021 – June 2021
Procure and start delivery of Solar PV programme	March 2021 – December 2023 (further solar PV programme 2023-2026 if approved)
Procurement of consultancy to deliver asset analysis, feasibility studies and business case options for retrofit programme	May 2021 – August 2021
Review strategy for heating and hot water delivery for HRA (including assessment of pilots)	June 2021 – October 2021

Report back to Housing Committee with detailed and costed retrofit programme to inform budget setting	October - November 2021
Procurement and mobilisation of new contract(s) for heating and hot water installation, servicing and maintenance	November 2021 – March 2023
Delivery of programmes and retrofit housing stock	May 2022 onwards

3.11 The switch away from a fossil-fuel based economy will be challenging and retrofit presents a number of specific challenges including; supply chain capacity, skills, cost, disruption and technical feasibility across a range of property types. Where the council cannot meet zero emissions in existing stock offsetting will be considered through local partnerships wherever possible. Further consideration around this will be outlined in the forthcoming Asset Management Strategy.

3.12 Whilst the council is responsible for the energy efficiency of building fabric of council properties, it is rarely **directly** responsible for emissions. Working with residents to reduce emissions is key to successful outcomes. Engaging with residents throughout will be vital and supporting residents to adapt and change behaviour where required will be incorporated into retrofit programmes.

3.13 Housing service achievements and current activity

Solar PV – There are currently 405 solar PV installs on HRA properties with a generation capacity of nearly 1.2 MWp². In 2019, these arrays avoided 145tCO₂e being emitted from HRA assets.

Housing Committee approved a further solar PV install programme in June 2020, the first of up to 1,000 new installs will start in 2021. The estimated CO₂ savings associated with this are estimated to be 600tCO₂ p.a.

The Council is also a partner in the EU funded **Solarise** project to pilot 3 new approaches to installing solar PV on communal roofs to provide a direct benefit to residents. One of the pilots has already led to the planned roll out of the ‘block tariff’ model to a pipeline New Homes for Neighbourhoods project.

Solar Thermal – There are currently 6 solar thermal systems attached to HRA communal heating systems across the city.

Gas boiler replacement programme – The gas boiler replacement programme upgrades old inefficient boilers to A rated efficient boilers. Although this is not a viable long-term plan for achieving zero carbon ambitions, there have been significant carbon savings associated with this programme. The council will be reviewing this programme over the next 2 years to transition to other sources of

² MWp Megawatts-Peak used to describe the rated power output of solar power systems, which would be achieved under ideal conditions

providing heat and hot water where possible. A new contract for heating and hot water, reflecting this, will be in place from April 2023 onwards. The service has limited new gas connections in existing stock and new builds.

Air Source Heat Pumps (ASHPs) – The HRA installed its first ASHP at Hampshire lodge community space in 2019 and have also recently completed an installation as a retrofit pilot in a house. Further ASHP's are being installed as part of the Hidden Homes programme. Officers will continue to look at opportunities to install and pilot these in different settings to inform a strategy for a larger roll out.

SHINE project – EU funded project ending in February 2021, has led to boiler enhancements, energy advice home visits and the installation of small energy saving measures. The project has led to the permanent recruitment of a dedicated ongoing resource to support behaviour change and give energy saving advice to council tenants.

The [Local Energy Advice Partnership](#)³ will continue to offer energy saving advice and small energy saving measures to residents.

3.10 Challenges

There are a number of challenges on the journey to being Carbon Neutral, that will be addressed in future action planning, some of these are highlighted below;

A reliance on natural gas to heat and provide hot water to homes. Transitioning to other forms of heating and hot water supply is a significant technical and financial challenge. At present there are approximately 10,000 gas boilers within the council housing stock and 32 communal gas systems (including district heating schemes). Decarbonising heating across the HRA will be a significant challenge over the next 10-20 years.

Addressing fuel poverty whilst reducing carbon in the interim/transition will prove to be a challenge on the basis of the cheaper unit cost of gas when compared to electricity.

Scale and sequencing - Moving from 'pilots' of new technology and approaches to a 'business as usual' approach will be a challenge. Technologies are developing rapidly and there will remain a need for continuity and consistency across our assets for servicing and maintenance.

Capital costs - likely to increase in the interim whilst the supply chain evolves and develops, for example the cost of an Air Source Heat Pump install and associated work i.e. possible need for larger radiators will be more costly than the current cost for gas boilers and a central heating system.

A **Fabric First** approach to reduce energy demand will involve the installation of external wall insulation at some sites.

³ <https://applyforleap.org.uk/>

Infrastructure – the electrification of heat (and transport) will add more pressure onto the national grid that may limit options in the short to medium term.

3.11 Next steps

The revised **Council Housing Asset Management Strategy** which is currently being developed will provide the overarching approach.

Asset data – the above challenges will need to be scoped out and described in more detail initially through a detailed assessment, to be carried out in 2021, of council housing stock and what measures and in what numbers may be applied to help move to being carbon neutral. To meet the long-term objectives viable solutions that are suitable for the different archetypes in a retrofit context need to be identified alongside establishing overall cost.

Officers are exploring a partnership that will allow the installation of monitoring equipment in a selection of homes, early in 2021, to allow modelling, with academic rigour and oversight, the best approach to a large scale retrofit programme.

The council will recruit **resources and engage specialist support** to assist with understanding the opportunities and challenges and to develop and action a more detailed delivery plan.

Engagement - Taking residents through this will be key, as described above the council is not directly responsible for the majority of carbon emissions from the housing stock. Initially officers will continue to consult with the Home Group Service Improvement Group regularly about the action plan as it evolves.

Ensure that the HRA Carbon Neutral Strategic Action Plan 2021-2030 aligns with the corporate **Carbon Neutral 2030 Programme**. Officers will collaborate to ensure that opportunities are maximised and risks mitigated.

Proposed Housing Supply Sustainability Policy - Ongoing collaboration with colleagues to inform the approach towards zero carbon new homes and for this workstream to influence the retro-fit agenda as appropriate. This will include ensuring new systems, materials and structure types used are suitably robust and maintainable; and the products e.g. heating and hot water systems align with those used in retrofit projects whilst supporting ongoing repair and maintenance strategies.

Further trials will be undertaken to ensure an economically viable solution is available for the replacement of individual gas boilers. Only proven technologies will be used in the journey towards decarbonisation. Where communal heating schemes exist, these will be treated on a case-by-case basis, as each system will have a different best solution.

Use **PAS2035**⁴ to inform the approach and ensure that retrofit programmes are carried out to the highest standard, with a 'whole house' approach using a fabric first methodology.

⁴ PAS2035 [PAS 2035 Retrofitting dwellings for improved energy efficiency \(trustmark.org.uk\)](https://trustmark.org.uk/pas-2035-retrofitting-dwellings-for-improved-energy-efficiency)

Solar PV retrofit programme – the roll out of this programme will provide a platform to engage with residents in a conversation about zero carbon and other opportunities for improvements such as loft insulation top ups.

Attract **external funding** to support and accelerate projects aligned to the objectives, working with partners within the Greater Brighton area and more broadly across Sussex to bid for funds and carry out joint work. A zero carbon housing group is already established to look at these opportunities. Officers will also work with the Coast to Capital Local Enterprise Partnership and the wider Greater South East Energy Hub to create wider networks and access to technical expertise and support to deliver programmes and projects.

3.14 Private Sector Housing

3.15 Focus has been on HRA properties as this is where we have most control, however some current actions and opportunities are highlighted below that apply to private sector housing. Being the significantly larger housing sector, this is where the most significant carbon savings can be made however this is more reliant on national government regulation and funding to force or encourage private owner occupiers, private landlords and tenants to take action.

Current activity/opportunities

Solar Together Sussex - In response to the committee work plan action to 'Investigate and report the possibility of bulk buying PV panels and other energy saving resources', the Council has supported the Solar Together Sussex scheme, launched in September 2020. The scheme is a partnership of local authorities across Sussex with West Sussex County Council taking the lead role. The scheme's aim is to increase uptake of solar PV and battery storage for homeowners and landlords across the region with the aim of saving carbon and energy bills for residents. As part of the promotion of the scheme over 21,000 selected homes in Brighton & Hove received a direct mail promoting the scheme. The scheme has also been promoted by press release, Council websites and via social media channels. Residents were able to register for the scheme up to the 6th October 2020, after which an auction was held for pre-vetted installers to bid for the work. Residents then received a recommendation including a specification and cost of the equipment installed. Residents are then able to decide whether to accept the offer or not, those that do will be having their installations carried out by May 2021. With partners other collective buying of bulk purchase schemes for other renewable energy or energy efficiency measures options will be investigated as they arise. Such schemes require scale and in line with the Solar Together Sussex are best carried out on a regional level.

Warmer Sussex – The Council has supported the development of the Retrofitworks [Warmer Sussex](#)⁵ model for private sector households.

Signposting and promoting the availability of **Green Homes Grants**⁶

⁵ www.warmersussex.co.uk

⁶ Grants available to home owners and landlords towards the cost of energy efficiency home improvements [Help to save energy for private tenants and property owners \(brighton-hove.gov.uk\)](http://Help%20to%20save%20energy%20for%20private%20tenants%20and%20property%20owners%20(brighton-hove.gov.uk))

Warm Safe Homes Grants– Disabled Facilities Grant Housing Policy grants available for energy efficiency improvements to eligible households.

Local Energy Advice Partnership – programme entering 2nd year in Brighton & Hove can refer private households on for further support for measures.

Improving the Energy Performance of Privately Rented homes – standards are already applied in HMO licensing schemes. The Minimum Energy Efficiency Standards in private rented sector are currently under review⁷ future enforcement options of revised standards will be considered separately.

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 4.1 As part of the initial assessment of assets and options for retrofit, alternative delivery models will be explored however the approach outlined above allows the Council to keep control of programmes and ensures consistent engagement with residents.
- 4.2 The council has a clear corporate priority to take all action required to make our city carbon neutral by 2030. This is also outlined in the Housing Committee Work Plan agreed by Housing Committee on Wednesday 18th September 2019.

5. COMMUNITY ENGAGEMENT & CONSULTATION

- 5.1 Officers will work with the Community Engagement Team and the Home Service Improvement Group, specifically, to work on the strategic direction of the HRA Strategic Carbon Neutral Action Plan 2021-25.
- 5.2 Residents will be engaged using the existing processes on specific works this includes early engagement with tenants and leaseholders around works proposed for their homes. In addition leaseholders will be consulted in line with statutory leaseholder consultation processes
- 5.3 Resident liaison resources will be used on specific projects, in particular where new technologies are being introduced. The Property & Investment service will be providing additional support to residents on new technologies within the home.
- 5.4 Behaviour change advice and support will be embedded into retrofit programmes.

6. CONCLUSION

- 6.1 Becoming Carbon Neutral by 2030 is a significant challenge, requiring significant resource investment and ongoing work with residents to achieve the ambition.
- 6.2 This report is the first update to Housing Committee providing an overview of investment and actions.

7

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/934534/prs-consultation-2020.pdf

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 7.1 The report sets out the draft HRA Carbon Neutral Strategic Action Plan 2021-25. The HRA and Capital Investment Programme 2021/22 report (elsewhere on this agenda) includes proposals for 2 FTE to work on achieving this plan and also provides for £0.025m for expert consultancy to advise the council on the measures required to implement the carbon reduction and sustainability measures on council housing stock. The budget proposals also include a capital budget of £4.390m (a further provisional £7.700m for the following two years to 2023/24) for sustainability and carbon reduction measures including fitting of new efficient boilers, home energy efficiency works such as insulation, solar PV and a new ground source heat pump system at Elwyn Jones Court. The report also proposes to set up a reserve of £4.010m. This reserve will be used to start to fund the cost of delivering sustainability initiatives in the HRA in relation to the city's target of achieving zero carbon status by 2030 and retrofit work required on existing housing stock so that the focus of this strategy 'Delivering deep retrofit on social housing' can be planned.

Finance Officer Consulted: Monica Brooks

Date: 08/01/2020

Legal Implications:

- 7.2 There are no legal implications which need to be drawn to Members' attention arising from this report. Legal Services will provide advice as necessary as in connection with future projects and contracts.

Lawyer Consulted: Name Liz Woodley

Date: 22/12/2020

Equalities Implications:

- 7.3 An Equalities Impact Assessment has not been carried out at this stage. Assessments will be carried out alongside the development of detailed action plans and specific to planned projects.
- 7.4 Reducing energy bills will have a positive impact on fuel poverty which has a disproportionate impact on older people, people with disabilities and long-term health conditions. Plans to become carbon neutral must incorporate consideration of the impact on energy bills of residents.

Sustainability Implications:

- 7.5 Sustainability impacts are included throughout the main body of the report.

Brexit Implications:

- 7.6 The impacts of Brexit are unclear at this stage but will be factored into planning of projects and programmes, for example by taking account of potential

disruption to supply chains of materials and equipment when planning and sequencing works.

- 7.7 Information sharing is an important tool to support the improvement of new, more sustainable housing. Brexit impacts on the council's ability to effectively collaborate with European partners on sustainability measures via EU run projects, however, officers have existing contacts and networks which can be utilised. We are working closely with a range of UK partners to share learning and experience.
- 7.8 The ability to access funding through EU development programmes, to support innovative sustainable projects, will no longer be available, however, officers will identify and review any new funding opportunities available to support these projects.

Any Other Significant Implications:

Risk and Opportunity Management Implications:

- 7.9 Risk identification and mitigation will be factored into future action planning, the most significant risk at this stage is to not understand the best solutions for our housing stock and residents and make poor investments that do not meet expectations and may possibly hinder future opportunities. This is mitigated in the current draft action plan with an acknowledgment of the need to better understand our assets and the opportunities. There are significant wider opportunities provided through a large scale retrofit programme on our own housing stock, including the potential to develop local skills and create jobs, stimulate supply chains and investment into the city to retrofit all housing and commercial buildings.

Public Health Implications:

- 7.10 Strategically addressing cold homes and fuel poverty in vulnerable groups will contribute to the prevention of ill health and excess winter deaths, reduce health and social inequalities, and improve wellbeing and quality of life. Supporting and enabling residents to pay less for their energy can contribute to tackling fuel poverty and cold homes.

Corporate / Citywide Implications:

- 7.11 As outlined above housing is a significant contributor to the city's total carbon emissions, addressing this supports the ambition of the city-wide Carbon Neutral 2030 programme. The wider positive outcomes from a large-scale retrofit programme will be felt across the city.

SUPPORTING DOCUMENTATION

Appendices:

1. Draft HRA Strategic Carbon Neutral Action Plan 2021-2025

HRA Strategic Carbon Neutral Action Plan 2021-2025

Year	2021												2022											
Month	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Recruitment of additional resource into the HRA Housing Sustainability Team																								
Resident engagement																								
Procure and deliver Solar PV programme																								
Install monitoring equipment into a sample number of homes to inform approach to retrofit																								
Procurement of consultancy to deliver asset analysis, feasibility studies and business case options for retro-fit programme																								
Report on progress to committee																								
Embed approaches into Planned and Major projects where appropriate																								
Additional procurement activity as required																								
Review strategy for heating and hot water delivery for HRA and report back to committee (including assessment of pilots)																								
Procurement and mobilisation of new contract(s) for heating and hot water installation, servicing and maintenance																								
Delivery of programmes and retrofit housing stock																								
Action Plan progress report and future action plan to 2030 (aligned to HRA Asset Management Strategy)																								

2023												2024												2025		
Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
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Subject:	Update on Sustainability Measures for New Homes and Housing Supply Sustainability Policy		
Date of Meeting:	20 January 2021		
Report of:	Executive Director, Economy, Environment & Culture and Interim Executive Director for Housing, Neighbourhoods & Communities		
Contact Officer:	Name:	Nick Fishlock	Tel: 01273 293905
	Email:	nick.fishlock@brighton-hove.gov.uk	
Ward(s) affected:	All		

FOR GENERAL RELEASE**1. PURPOSE OF REPORT AND POLICY CONTEXT**

- 1.1 In November 2019 a report to Housing Committee 'Sustainability Measures for New Homes' explained the policy context, current standards and progress to date in relation to housing and environmental sustainability; it examined the opportunities, risks, challenges of developing zero carbon homes; and proposed actions and milestones to delivering zero carbon homes by 2030.
- 1.2 This report provides an update on progress towards meeting the actions and milestones given in the November 2019 report and towards delivering zero carbon homes by 2030. It also proposes a New Build Housing Sustainability Policy, to outline our commitment to reducing greenhouse gas emissions and guide staff and contractors towards developing ever more sustainable homes between now and 2030.

2. RECOMMENDATIONS:

- 2.1 That the Committee notes the progress made to date to reduce carbon emissions and include sustainable measures in its new council housing development programmes.
- 2.2 That the Committee endorse the draft New Build Housing Sustainability Policy as a means by which the construction of new council homes supports the commitment to achieving a carbon neutral city by 2030.

3. CONTEXT/ BACKGROUND INFORMATION

- 3.1 The November 2019 'Sustainability Measures for New Homes' report noted the most important actions officers considered should be undertaken to reduce carbon emissions from the Council's new housing development programme. It was agreed a Working Group would be set up to review these actions and monitor the implementation progress.

- 3.2 The first meeting of the Working Group was postponed due to the first coronavirus lockdown, to allow officers to respond to issues arising from the pandemic and continue to deliver projects within their given timescales. During this time work continued to embed sustainability measures on developments and into project processes. To date the Working Group has met for a full meeting on 1 September 2020 and 14 October 2020. An interim meeting was held 9 December 2020 as the Working Group was further postponed as officers responded to the second coronavirus lockdown over November 2020. It will next meet in January 2021.
- 3.3 The Working Group comprises officers from the following teams: Regeneration, Property and Design, Housing Strategy, Housing Repairs & Improvement, Planning, and Building Control. Each Working Group meeting combines learning about key barriers to reducing carbon emissions in construction and reviewing and agreeing reports on carbon emissions reduction measures.
- 3.4 In response to the actions in the November 2019 Committee report, officers have:
- 3.4.1 Researched and begun to implement whole life carbon assessments on new build projects. Taking advice from industry experts, officers produced a report and business case including benefits, risks, and opportunities for implementing whole life carbon assessments on council new build housing schemes, see Appendix 2. The Working Group agreed the preferred route is to employ a Whole Life Carbon Assessor to: advise on the design approach and construction methodologies for proposed buildings, manage consultant's (i.e. structural engineers and quantity surveyors) roles in relation to reducing operational and embodied carbon emissions; produce reports on whole life carbon emissions for different design options; and support the development of project energy strategies that describe the best option for carbon emissions reduction vs cost benefit. Further work to develop the scope of work, understand costs, and training requirements will be understood by carrying out the process on the Moulsecomb Masterplan project and on the early stage Mile Oak Road housing project if it progresses.
- 3.4.2 Officers now report on cost vs whole life carbon emissions for design options related to the structure and heating and hot water systems for new homes projects. At the Victoria Road housing project officers commissioned Ricardo Energy and Environment Consultants to compare whole life cycle costs and carbon emissions for heating and hot water systems including: capital costs, fuel costs, maintenance and replacement costs and carbon emissions, with a decision to use ground source heat pumps. This study will also be used to inform future projects. Morgan Sindall, the lead contractor for the Victoria Road project, are currently preparing a report on cost vs whole life carbon emissions for different structure options. Sustainability measures for this project are described in the 'Victoria Road Housing Scheme Update' report to Housing Committee on 29 April 2020. Whole life carbon assessments and energy strategies for future projects will formalise this process and include all elements of the project, including design, materials and construction processes.

- 3.4.3 The Regeneration Team worked with Housing colleagues to include the option of a 'block tariff' approach to the electricity supply tested as part of the EU funded 'Solarise' project at Buckley Close.
- 3.4.4 Researched and reported on monitoring the energy use of new homes to allow officers to calculate the actual 'in use' carbon emissions, see Appendix 3. This allows officers, for example, to check whether the homes meet energy performance estimated during the design phase of the development project. Officers reported on how these systems may be integrated, including taking advice from other Local Authorities on their experience with implementation on their recent council housing projects. The Working Group agreed officers continue to develop this proposal and integrate on current new build projects, in close discussion with Housing Services property management teams.
- 3.4.5 Improved client briefs and specifications to include requirements to use circular economy principles to reduce waste, reduce operational energy use, and protect and enhance biodiversity. The measures are taken from UK GBC's Circular economy guidance for construction clients, which is to be used for all Council construction projects as one of the emerging actions within the Brighton & Hove Circular Economy Routemap, presented at P&R Committee in December 2020. In recent architect's invitation to tenders a 30% weighted score for quality criteria (quality criteria are 50% of total score) was given to 'experience of design in relation to low carbon development and sustainability considerations'. The result of this is for sustainable design to be considered at the very start of a project and form a core part of the concept design strategy for early stage projects including the Mile Oak Road and Henge Way housing projects. Circular Economy principles are being considered in specifications on current projects and will form part of the ongoing development and review of the 'New Homes Design Specification', for example, the Victoria Road housing project considers using a light gauge steel structure which can be dismantled and used again at the end of the housing's lifespan, rather than being recycled into a lower value product.
- 3.4.6 The Mile Oak Road housing project has been identified as a pilot project which meets the highest of RIBA's Climate Challenge 2030 targets as given in the draft New Build Housing Sustainability Policy. If the project proceeds, this would include high targets for reducing operational and embedded carbon from which officers will learn about the practices and designs required to achieve this on future projects.
- 3.5 At George Cooper, 20-22 Oxford Street Hidden Homes project, 10 flats have installed mechanical ventilation to provide clean air to residents in an area with high air pollution. Air Source Heat Pumps have been installed for all flats and a Solarise project testing a Multi array approach for PV installations serves the residents directly in the flats on three floors. The new residents will be supported to learn how to use the new systems.
- 3.6 At 43a Manor Hill Hidden Homes project Air Source Heat Pumps and PV panels are being installed to reach at least 39% improvement on Building Regulations Part L requirements. Sprinkler systems at Manor Hill and George Cooper House use 'Aquatherm' plastic piping which greatly reduce carbon emissions vs metal pipes and are recyclable.

- 3.7 The Working Group has compiled and reviewed information relating to the energy performance and sustainable measures for New Homes for Neighbourhoods projects which have been completed and are underway. This information provides a baseline from which energy performance improvements will be measured.
- 3.8 Officers have prepared a list of training requirements for services related to housing delivery to support the development of more sustainable homes. The Regeneration, Housing, Property & Design, Building Control and Planning services have been consulted to develop this list. The next steps for this workstream is to identify training providers, budgets, and book officer training.
- 3.9 Officers have engaged with other organisations and Local Authorities to support the development of more sustainable measures, including, for example, meeting with the Housing Coalition to better understand improving design for fabric efficiency at the Victoria Road housing project. A report and plan on how to most effectively engage with other LAs and sustainable construction groups to build effective relationships will be researched and discussed by the Working Group in the new year.
- 3.10 The Planning service briefed the Working Group on the current and future local and national Planning context for sustainable building standards, identifying issues and opportunities for the development programme. It was agreed a future Working Group meeting would consider how the knowledge and information this group develops can support the wider local construction sector to improve sustainability measures in their projects.
- 3.11 New Build Housing Sustainability Policy
- 3.11.1 A sustainability policy is proposed, see Appendix 1, which describes how the Housing Supply Programme will contribute to meeting Brighton & Hove City Council's aim for a net-zero carbon city by 2030 through its new build housing developments. The policy provides a framework for action and sets objectives and targets.
- 3.11.2 The draft policy was presented to the Working Group in September 2020 and has since been improved with input from the Working Group, Architecture and Design team, and Property and Investment team. Further consultation with officers is required to improve and finalise the document.
- 3.11.3 Meeting the targets and timescales set in the policy will result in building comfortable new homes by maintaining a warm temperature in winter and preventing overheating in summer while using the minimum amount of energy. Being very energy efficient, residents' electricity and heating bills will be much lower than a normal home. The homes will be designed and built will reduce the amount of new materials used in their construction. At the end of their lifespan, more building materials can be re-used, rather than crushed, or recycled into less valuable materials.
- 3.11.4 Achieving the greatest Carbon emissions reductions while maintaining financial viability may require a different design approach for each project. The specific constraints and opportunities at each site would favour differing structures,

materials, heating systems, construction methods, and biodiversity enhancements. The preferred design approach for each site will be identified by the project team, including a whole life carbon advisor.

3.11.5 The draft policy was developed to follow best practice for reducing carbon emissions in construction. The targets chosen are linked to RIBA's 2030 Climate Challenge targets, which considered the latest recommendations from the Green Construction Board where it was asked to respond to the 2030 Buildings Energy Mission led by the Department for Business, Energy & Industrial Strategy. The targets aim to at least halve the energy use of new buildings by 2030 and have been validated through consultation with UK professional bodies and with the Committee on Climate Change. The reason these specific targets have been chosen is because they have been shown to be achievable in the short term and has wide participation and support from the construction industry. They are also likely to align with future Government strategy as they are based on the aims developed by the Government itself. As guidance on carbon emissions reduction measures for construction, such as the LETI Climate Emergency Design Guide, use the 2030 Climate Challenge targets as their standard, it is suitable that the council uses the same standard and benefit from the guidance and support that is developed.

3.11.6 Benchmarks and targets will change over time, the targets given have been developed in 2019, the first year of Climate Emergency declarations. It is expected more specific targets and improved guidance will be produced, so it is proposed the policy is reviewed every year and, if necessary, updated.

3.11.7 The policy would not disrupt the council's priority for delivering 800 additional council homes. By setting interim targets for each project, especially those which are currently in development, the aim is to improve those projects which are currently being designed, whilst not causing significant time and cost penalties.

3.12 Next Steps

3.12.1 The Working Group will ask the Housing Supply Member's Board in January to extend its programme from six months to twelve months so it can continue to expand the topics under consideration to support delivery of net zero carbon new homes and monitor the progress of including sustainability measures in projects.

3.12.2 Future topics will include, for example: engaging a wide range of council officers to develop their understanding of circular economy principles in construction; and further developing knowledge and strategies for low carbon heating systems, building structures, increasing biodiversity, and using Modern Methods of Construction.

3.12.3 The group would like to further engage with outside experts and groups to learn about sustainable materials, methods and processes, inviting them to Working Group meetings arrange Continuous Professional Development [CPD] sessions for officers. Officers from the Housing, Property & Design, Regeneration, and Planning services have and will continue to arrange officer training sessions between services and will continue to do so, engaging the Working Group to attend and discuss the topics covered.

3.12.4 In October, officers engaged with Morgan Sindall, lead contractor of the council's Strategic Construction Partnership, to talk about sustainability measures beyond discussions on a project by project basis. To begin sharing knowledge and aspirations across both organisations, to identify best practice from other Morgan Sindall projects across the country and arrange CPD sessions for officers in early 2021.

3.12.5 The draft policy will be subject to further review of internal and external experts and the group will continue to consider feedback and ensure the policy is further developed.

3.12.6 Officers will continue to collaborate and work together to ensure learning from the implementation of the draft Sustainability Policy on new build sites influences the retrofit agenda for the existing HRA stock. Equally the actions implemented as part of the retrofit programmes will influence the ongoing development of policy based on the experience of residents use of new technologies and carbon reduction plans.

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

4.1 If the Working Group were to stop meeting, officers would find it harder to learn about and discuss together, across teams and with Councillors, the key issues to reducing carbon emissions. They will also miss the opportunity for efficient scrutiny of proposed measures and processes from this wide group of stakeholders.

4.2 Officers developing the targets and measures in the Housing Supply Sustainability Policy considered alternative options, but those which were chosen are based on evidence of deliverability and adoption of identified industry best practice for tackling the Climate Emergency.

5. COMMUNITY ENGAGEMENT & CONSULTATION

5.1 The community has not been engaged in this process as the progress and policy relating to sustainability measures do not directly affect communities until carried out within projects. Individual projects are subject to community consultations at which point relevant sustainability measures included in the project will form part of the consultation process.

6. CONCLUSION

6.1 The development of the Housing Supply Sustainability Policy considered what has been proven to be achievable by the Construction Leadership Council, it proposes high standards supported by important and influential organisations within the UK construction industry, and meets the widely accepted 2030 target for overall carbon emissions reduction in new build property development. As well as targets and aims, the policy includes methods by which the targets will be achieved and behaviours required to support implementation, which does not disrupt the council's ability to deliver its given housing delivery timescales and targets.

- 6.2 The Working Group has a substantial agenda of work to support the delivery of net zero carbon homes by 2030 and the Housing Supply Programme would be supported to identify and implement improvements more quickly by extending its operation by six months. By extending for a further six months, officers will have the opportunity to be able to fulfil the initial agenda and the Working Group can tackle additional subjects such as protecting biodiversity, sustainable urban drainage systems, design for sustainable living, and delve deeper into Circular Economy principles.

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 7.1 Where capital accounting arrangements allow, it is anticipated that the cost of the external reports and specialist advice incurred is capitalised and therefore, added to each capital project, as required. The cost of advice, where it is not attributable to a specific project will be met from existing HRA revenue resources and reported in line with the council's Financial Management policies.
- 7.2 The inclusion of some of the measures, outlined in the report and the appended policy to reduce the carbon effect of building new homes could add to the initial capital investment required. The impact of the increase in costs will be reported to the Housing Committee when final scheme approval is being sought, alongside details of any mitigation actions, such as making use of available HRA resources for sustainability initiatives to ensure value for money is maintained.
- 7.3 It is not anticipated at this stage that there will be a need for an increase in resources as a result of extending the working group by a further 6 months.

Finance Officer Consulted: Craig Garoghan

Date: 21/12/20

Legal Implications:

- 7.4 Under the council's constitution, committees may establish time-limited task and finish Member Working Groups, with an option to extend for a further six months. When the establishment of the Zero Carbon New Builds Working Group was approved in November 2019, the Terms of Reference provided for the Group to form for six months and to meet 4 times within that period. The extension of the Working Group as set out in paragraph 3.12.1 is permitted by the approved Terms of Reference.

Lawyer Consulted: Liz Woodley

Date: 22/12/2020

Equalities Implications:

- 7.5 The report to Committee: 'Sustainability Measures for New Homes' in November 2019 considered the equalities impact of introducing carbon reduction measures in the development of new homes, including: cost effectiveness, to deliver on affordable rents; opportunities to avoid fuel poverty; and risks involved with introducing new technologies, which tenants may have difficulty operating.

- 7.6 Assessment of the impact on equalities is carried out through project processes, development of briefs, application of specifications, and consultation. Carbon reduction measures will be reviewed to ensure they meet the principles of inclusive design.

Sustainability Implications:

- 7.7 These are featured within the body of the report.

Brexit Implications:

- 7.8 Information sharing is an important tool to support the improvement of new, more sustainable housing. Brexit impacts on the council's ability to effectively collaborate with European partners on sustainability measures via EU run projects, however, officers have been able to become observers on such projects and are investigating collaborations which are not closed to non-EU countries.
- 7.9 The ability to access funding through EU development programmes, to support innovative sustainable projects, will no longer be available, however, officers will identify and review any new funding opportunities available to support these projects.

Public Health Implications:

- 7.10 Increasing the energy efficiency of homes and reducing resident's energy bills, particularly in vulnerable groups, will contribute to the prevention of ill health and excess winter deaths, reduce health and social inequalities, and improve wellbeing and quality of life. Supporting and enabling residents to pay less for their energy can contribute to tackling fuel poverty and cold homes.

Corporate / Citywide Implications:

- 7.11 The Zero Carbon New Builds Working Group engages several services across the council and aims to support the general improvement of officer's knowledge of sustainable construction strategies. Some topics will aim to engage a wider group of officers than the current members of the Working Group in training and knowledge development opportunities.
- 7.12 The Working Group aims to support engagement with the wider construction sector in the city and Greater Brighton area: through the development of case studies; identifying how it can support the Planning service to improve sustainability measures in Planning applications; sharing knowledge with other Local Authorities; and potentially engaging with a wide range of construction companies in the form of an event or conference to share information on sustainable practices and solve issues related to delivering cost effective carbon reductions in the development of social housing.

SUPPORTING DOCUMENTATION

Appendices:

1. New Build Housing Sustainability Policy
2. Whole Life Carbon Assessment Report
3. Monitoring Energy Performance Report

Background Documents

1. Housing Committee Report, 13 November 2019: Sustainability Measures for New Homes
2. Housing Committee Report, 29 April 2020: Victoria Road Housing Scheme Update
3. P&R Committee Report, 3 December 2020: Circular Economy Routemap
4. [RIBA 2030 Climate Challenge](#)
5. [LETI Climate Emergency Design Guide](#)
6. [Construction Leadership Council – Buildings Energy Mission 2030](#) (Background report to Recommendations from the Green Construction board in response to the 2030 Buildings Mission)
7. [UK GBC – Circular economy guidance for construction clients](#)

New Build Housing Sustainability Policy



Release Date: TBC
Version: DRAFT v0.4
Review Date: TBC

Document summary

The purpose of this policy is to describe how the Housing Supply Programme will meet Brighton & Hove City Council's aim to become a Carbon Neutral city by 2030. The policy provides a frame work for action, setting objectives and targets.

Enquiries

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3. Scope.....	Error! Bookmark not defined.
4. Objectives	Error! Bookmark not defined.
5. Targets.....	Error! Bookmark not defined.

1. Introduction and background

- 1.1. Brighton & Hove City Council is developing a ten year programme with an aim of making the city Carbon Neutral by 2030. The Housing Committee Work Plan 2019-2023 includes commitments for 800 additional council homes and to develop a policy setting out how it will work collaboratively to ensure housing contributes to the a Carbon Neutral city by 2030.
- 1.2. The council's Brighton & Hove Circular Economy Routemap focusses on actions to reduce Carbon emissions and materials waste in the built environment. This policy matches the targets and actions given in the Routemap as a constructor and commissioner of buildings and infrastructure.
- 1.3. This policy refers to both operational and embodied Carbon emissions. Operational Carbon refers to Carbon Dioxide which is emitted as a result of a building's energy use, for example: heating, hot water, cooking, and lighting. Embodied Carbon refers to Carbon emitted when producing a building's materials, their transport and installation on site, and their disposal at end of life.
- 1.4. Whole life Carbon emissions comprise both operational and embodied Carbon emissions. Measuring whole life Carbon allows the council to move towards homes that generates lowest carbon emissions over their whole life span.

2. Scope

- 2.1. This policy applies to projects delivered through the New Homes for Neighbourhood's programme and the Hidden Homes programme.
- 2.2. It does not apply to the retrofit work to current housing stock, or to non-council housing development projects.

3. Principles

- 3.1. The objectives detailed in this policy include targets to reduce greenhouse gas emissions from housing development projects, supporting The Climate Change Act commitment to reduce greenhouse gas emissions by at least 80 per cent by 2050 when compared to 1990 levels. The targets are proven to be achievable and Construction industry leaders believe new homes must meet these targets within the timescales given to be able to meet The Climate Change Act commitment.
- 3.2. To ensure new homes can be let at affordable rents, are robust, and are suitable for our client group, a balance must be struck between reducing whole life Carbon emissions and achieving value for money. Any Carbon emissions that cannot be eliminated will need to be offset to achieve net Carbon neutrality. This could occur on site or elsewhere, and a strategy for offsetting emissions from the new build housing supply programme needs to be developed.
- 3.3. The council aims to build all new homes to very high energy efficiency performance levels, meeting the [RIBA 2030 Climate Challenge Targets](#) for operational energy, embodied Carbon, potable water use and health and wellbeing. However, it is acknowledged there may be exceptional circumstances, in which in which meeting these performance targets will not be achievable due either to very high costs or site-specific constraints.

- 3.4. As new information and guidance becomes available this policy will be reviewed each year and updated, if necessary, to include improvements in targets and process which match best practice for the construction industry.



4. Objectives

- 4.1. Whole life Carbon assessments are undertaken for every project – to consider the feasibility of different carbon reduction measures and advise on design strategy, measure embodied carbon and estimate operational emissions.
- 4.2. Designing more sustainable homes must not disrupt the council’s ability to meet the 800 additional council homes by 2023 target. The targets given in this policy will only be set for projects that have not passed RIBA Stage 2 as at January 2021 to limit the risk of causing time and cost penalties.
- 4.3. The professional development needs of council officers in relation to sustainable housing development will be identified and reviewed on a regular basis. A programme of training and Continuing Professional development will be created in order to ensure that relevant officers have the knowledge and skills to deliver this policy.
- 4.4. Suppliers and contractors will be expected to have the relevant experience to deliver more sustainable projects, or to have a plan to develop such experience.
- 4.5. Council officers, suppliers and contractors will be expected to participate positively with actions which address the climate emergency and actively identify improvements.
- 4.6. The council will actively develop formal and informal relationships with other local authorities to share knowledge and information.
- 4.7. Sustainability outcomes and a sustainability strategy will be prepared for each project. Project teams will be challenged to identify and include sustainable measures at all stages of the project and to defend decisions made. The whole life Carbon assessment process will provide gateways for information to be gathered and options agreed on before progressing.
- 4.8. A sustainability register will be created for each project listing items for investigation and review including, for example, operational energy efficiency, materials specification, construction methods, and waste management and recycling. The sustainability register will be reviewed at each Project Team meeting (design team design team and construction site meetings construction site meetings) as a permanent agenda item.
- 4.9. The in use energy performance of new homes will be measured to make sure benefits are achieved, to support tenants to realise benefits, and to share information with the wider construction industry. This will support the wider industry effort to deliver cost-effective, sustainable homes.


5. Targets

- 5.1. From January 2021 all new projects will:
 - 5.1.1. Sustainability Outcomes will meet the below [RIBA 2030 Climate Challenge Targets](#). If there are specific site constraints or high costs related to carbon reduction measures which make the scheme unfeasible, other options may be explored, with a robust defence of the decision not to meet this target.

RIBA 2030 Climate Challenge target metrics for domestic buildings

RIBA Sustainable Outcome Metrics	Current Benchmarks	2020 Targets	2025 Targets	2030 Targets	Notes
Operational Energy kWh/m ² /y 	146 kWh/m ² /y (Ofgem benchmark)	< 105 kWh/m ² /y	< 70 kWh/m ² /y	< 0 to 35 kWh/m ² /y	UKGBC Net Zero Framework 1. Fabric First 2. Efficient services, and low-carbon heat 3. Maximise onsite renewables 4. Minimum offsetting using UK schemes (CCC)
Embodied Carbon kgCO ₂ e/m ² 	1000 kgCO ₂ e/m ² (M4i benchmark)	< 600 kgCO ₂ e/m ²	< 450 kgCO ₂ e/m ²	< 300 kgCO ₂ e/m ²	RICS Whole Life Carbon (A-C) 1. Whole Life Carbon Analysis 2. Using circular economy Strategies 3. Minimum offsetting using UK schemes (CCC)
Potable Water Use Litres/person/day 	125 l/p/day (Building Regulations England and Wales)	< 110 l/p/day	< 95 l/p/day	< 75 l/p/day	CIBSE Guide G

RIBA 2030 Climate Challenge target metrics for all buildings

Best Practice Health Metrics 		References
Overheating	25-28 °C maximum for 1% of occupied hours	CIBSE TM52, CIBSE TM59
Daylighting	> 2% av. daylight factor, 0.4 uniformity	CIBSE LG10
CO ₂ levels	< 900 ppm	CIBSE TM40
Total VOCs	< 0.3 mg/m ³	Approved Document F
Formaldehyde	< 0.1 mg/m ³	BREEAM

5.1.2. be recorded on the sustainability outcomes, sustainability strategies and sustainability registers as part of the project management process.

5.2. A programme of training and development for officers is identified and agreed to start in 2021.

Title: Whole Life Carbon Assessment Report

Author: Issi Rousseva

Date: 7 September 2020

1 Objective

- 1.1 To measure the embodied carbon in new buildings and estimate carbon emissions in use.
- 1.2 To assess the cost vs carbon benefits.
- 1.3 To make the most cost-effective improvements and decisions, and provide different options
- 1.4 To develop officers' knowledge of systems and construction methods, etc. to deliver zero carbon projects.
- 1.5 To provide support to teams involved in new build housing to make decisions on construction measures and strategies in order to be able to progress towards carbon neutral dwellings by 2030.

2 Background and context

- 2.1 New council policy aims to meet the growing climate challenges. The proposed Sustainability Policy aims to meet the LETI / RIBA Climate Challenge targets (including the embodied carbon in the materials and processes used to construct, as well as the operational energy and the carbon produced by buildings in operation). Without these considerations, it will not be possible to achieve net zero carbon in new build housing.
- 2.2 LETI and RIBA have both published documents with targets and checklists for achieving net zero carbon in new construction projects. These are the RIBA Climate Challenge Checklist and LETI's 10-step guide to achieving operational carbon neutrality. Both organisations recommend carrying out Whole Life Carbon Assessments as the key to achieving net zero carbon in new build projects by 2030.
- 2.3 Considerations include (but are not limited to):

- Construction methods
- Construction materials
- Locality of materials
- Energy systems (e.g. heating systems)
- Durability, flexibility and adaptability of design proposals
- Connections to wider infrastructure
- Existing site conditions and opportunities/ challenges posed
- Deconstruction/ end of life
- Design for energy efficiency e.g. air tightness, orientation of buildings etc.

2.4 To explore the areas above and achieve net zero carbon, existing consultants e.g. structural engineers, quantity surveyors and architects will have a wider brief, and new consultants such as environmental engineers will be required. It would also be of benefit to have a Whole Life Carbon Advisor to oversee the energy strategy of the projects and, alongside the architects, manage the other consultants' roles in achieving net zero carbon.

3 Proposal

3.1 Engage a Whole Life Carbon Advisor to:

- Oversee the energy strategy of the projects and assist BHCC to develop a site-wide carbon strategy. The strategy will propose a delivery method that will provide the best outcome for the most carbon effective route vs cost.
- Manage the other consultants' roles in achieving net zero carbon including; structural engineers, energy assessors / environmental engineers, quantity surveyors, as well as any additional roles such as landscape designers etc.
- Produce a written review on Whole Life Carbon for different design options in relation to the existing site conditions (options for lowest embodied carbon, and considerations for lowest predicted carbon in use).
- Advise on the overall design approach of the new structures proposed for the site i.e. efficiency and form, wall to floor ratio, and construction methodology.

3.2 Time – The whole life carbon advisor will have input from RIBA stages 0 to 6 [strategic definition to handover], overseeing the process and ensuring that the 'Actions by RIBA stage' are met [see pages 114 and 115 of 'LETI Climate Emergency Design Guide']. We do not foresee Whole Life Carbon Assessments [WLCA] adding a significant delay to the program. WLCA fits into our committee timetable to be able to report on cost options for different carbon saving strategies.

3.3 Cost – We propose a pilot project to identify the costs of the WLCA, and uplift in costs from additional work done by consultants e.g. for additional surveys, measurements, and modelling. We have already received a quote from a whole life carbon assessor for the Moulsecoomb Masterplan project. However, we do not yet know what the overall uplift in consultants' costs will be and that is one of the next steps.

- 3.4 Aside from officers attending meetings with the whole life carbon assessors, we do not foresee there being an additional cost related to officers' time.
- 3.5 Other consultants such as engineers, quantity surveyors, ecologists, landscape architects etc. will be required to do additional work towards achieving net zero carbon. Their additional level of involvement will become clearer through a pilot project; however, these costs will vary with each individual project.
- 3.6 Benefits:
- Enables and supports the Council in achieving their objective of becoming carbon neutral by 2030 through enabling measurement of carbon on projects.
 - A greater carbon reduction than if we did not have a WLCA.
 - Allows us to be able to track and measure carbon in order to determine which overall strategy is the most effective in reducing carbon in new housing (embodied and operational).
 - Enables us to explore different options and determine the relative carbon vs cost benefits; including end of life of our buildings and deconstruction.
 - Allows us to optimise the relationship between embodied and operational emissions.
 - Will allow the architecture team and other council officers to become more confident in the steps and decisions involved in becoming carbon neutral – through the whole life carbon assessor's knowledge and experience.
 - Enables us to share information on what we've learnt with the wider construction industry for the benefit of the city as a whole. Including informing good practice on future projects (housing and others i.e. commercial, education, office etc). This can support the Planning service and Building Control, and demonstrate an innovative, best practice approach to other LA's as well as other council departments.
- 3.7 Risks – a whole life carbon advisor may not be a viable option on smaller projects in terms of cost as there are cost efficiencies in developing larger sites.
- 3.8 Opportunities:
- To empower and enable staff and designers in the council working with whole life carbon assessors to work in new ways which progress towards achieving net zero carbon on new housing projects.
 - Provides an experienced knowledge base and resource to the Council for queries and advice on carbon neutral design for any future projects. This enables an avenue of opportunity beyond measurement.
 - Allows for pilot projects to begin imminently -where carbon emissions and embodied carbon can be measured and where carbon-focused decisions can start to be made within projects. Staff would otherwise require a lot of upfront training in order to begin designing and delivering carbon neutral projects. A WLCA would therefore speed up the delivery of pilot projects.
 - Knowledge and data sharing.

- Successful pilot projects within new build housing will set a precedent for tackling carbon emissions within other parts of the council e.g. existing housing stock, transport etc.

- 3.9 We have explored other options, and we don't feel the architecture team could currently take on the role of driving zero carbon design on new build housing.
- 3.10 Significant specialist knowledge and training is required to deliver zero carbon projects and achieving this is particularly difficult with current demands on time with existing projects). We feel an external consultant such as a whole life carbon assessor would be required to assist and advise with developing net zero carbon strategies on projects going forward. Without this, we cannot know what carbon is emitted or embodied in our buildings, therefore we can't progress towards achieving net zero carbon with new build housing.

4 Next steps

- 4.1 Select a pilot project e.g. Moulsecoomb Masterplan. The Moulsecoomb Masterplan site has cost efficiency benefits due to its scale and would provide opportunities to explore strategies and measure carbon emissions in housing, offices, community use and retail. The timings allow a whole life carbon assessor to engage with this project if agreement is given in the near future.
- 4.2 Brief and get feedback from delivery partners (Strategic Partnership).
- 4.3 Obtain quotes and proposed scopes of work from the consultants who will be involved in providing additional work, and consider what the uplift in cost is between our previous methods of working (on new build housing projects), and the new approach (prioritising net zero carbon).
- 4.4 Arrange staff training on the basic principles of carbon reduction strategies, and how the design process will need to adapt to align with the RIBA's new guidance.
- 4.5 Consider the way in which we are delivering our projects as this may need to change e.g. the time scales and how they correlate with when decisions need to be made about structure, heating systems etc. with wider Housing Service / client teams in council.
- 4.6 Consider and discuss internally the current architectural design process, as this may need to change; e.g. considering the deconstruction (end of life) of our buildings early on and the possibility of creating 'material passports'. Also, how and when we engage with the Strategic Partnership.
- 4.7 Consider how zero carbon measures can be tied in with other council projects e.g. improving biodiversity and moving towards a more circular economy, in line with the emerging Brighton & Hove Circular Economy Routemap.

Zero Carbon Working Group



Title: Monitoring Energy Performance

Authors: Nick Fishlock

Date: 14/10/2020

This document has been distributed to:

Name	Version	Date Sent
Housing Supply Programme Board	V1.0	
Housing Supply Member Board	V1.1	

1 Objective

- 1.1 Monitoring the energy use of our buildings would allow us to calculate the actual carbon emissions and to check whether the building meets the performance estimated during the design phase of the development project.
- 1.2 We can use this information to:
 - feedback into the design of new buildings, improving their energy performance;
 - calculate the amount of carbon to offset to reach net zero operational carbon emissions;
 - and identify opportunities to improve performance through behaviour change.
- 1.3 In support of measuring performance and to identify problems with our new build homes, we may also measure, for example: temperature, humidity, and water usage.
- 1.4 Households which do not manage their ultra-efficient homes correctly could spend more on heating than they need to and see an increase in their energy bills. By monitoring performance, we can identify when this is happening and help residents to manage their property in a way that reduces their bills.
- 1.5 Publishing our 'in use' data along with information about the building's design is an effective way of supporting the wider industry to improve on other projects.

2 Background and context

- 2.1 Evidence suggests buildings in general do not perform as well 'in use' as is anticipated and estimated during design. The difference between the anticipated and actual performance of a building is the performance gap.
- 2.2 It is difficult to determine the reasons that buildings do not always perform as designed. It may be a consequence of the design itself, its construction, the performance of materials or components (or the information provided about them), assessment techniques, or residents not using the building as designed.
- 2.3 The construction industry recognises buildings underperform and has issued calls to gather data to aid improvement, but currently there is little data out there. As the industry attempts to reduce the carbon emissions of buildings, moving towards zero carbon, this information will be increasingly important.
- 2.4 The LETI Climate Emergency Design Guide notes: the absence of reliable, independent, trusted data on building performance has led to a situation where the performance of, and emissions from, buildings is broadly unknown. Measuring and reporting real energy consumption means the actual carbon emissions arising from buildings can be calculated and verified during operation, and the effectiveness of the other measures described in this guidance evaluated. With real energy data we can:
- assess progress;
 - make building energy consumption visible;
 - improve benchmarking and targets for new buildings;
 - demonstrate what is possible;
 - share successful interventions;
 - and speed up change in the sector.
- 2.5 Officers have concerns about how residents will use their new homes, which require changes in behaviour, such as keeping doors and windows closed, may significantly reduce the performance of ultra-efficient buildings and lead to greatly increased bills.

3 Consultation






- 3.1 We consulted with colleagues from other Local Authorities who have installed energy measurements systems to ask: whether they have been valuable in monitoring the performance gap between design and in use; if they have been valuable in supporting residents to use their homes efficiently; were the specific systems used fit for purpose, and are there systems to avoid; and to share cost information.

- 3.2 Crawley Borough Council use three different systems to measure a district heat network and Passivhaus properties. Their Mechanical, Electrical and Energy Efficiency Surveyor reports the systems have been valuable to confirm room temperatures and energy usage, for metering and billing confirmation, and dealing with complaints from tenants. They have also been valuable as means of making sure equipment is operating correctly i.e. backup immersions, timers, and boilers. The preferred system measures energy usage, temperatures, gas usage, and PV generation and Officers are invited to see how the system software works.
- 3.3 Adur and Worthing Councils use monitoring equipment in some of their new build schemes. They provided an example data report following 8 months of occupancy in two homes. This system monitors heating, room temperature, alarm activations, MVHR (mechanical heat recovery) faults, boiler faults, voltage, and water pressure. The Senior Development Manager noted it is quite expensive to install and monitor the system and the consensus is that it is only worthwhile if there is complete buy-in from the maintenance teams and they can fully use the data.

4 Proposal

- 4.1 To achieve the highest benefit from monitoring new homes it is best to monitor ultra-efficient buildings rather than those with incremental improvements. The benefits are achieved through monitoring the performance gap (which is more likely with greatly improved fabric efficiency) and the potential need to support residents to keep bills low.
- 4.2 However, it would be beneficial to understand how the projects currently underway (with incremental improvement) perform to develop baseline data from which we can show improvement, and to deliver net zero carbon homes if considering offsetting emissions.
- 4.3 To monitor the temperature and energy use of new homes as part of the Moulsecoomb Hub project. This would combine with the proposed Whole Life Carbon Assessment to monitor actual performance against design estimates and in doing so provide comprehensive baseline data. Choosing this project may be cost efficient if only some of the buildings are monitored, with the data gathered extrapolated for the whole development.
- 4.4 To monitor energy usage, energy generation, and temperature only. Monitoring other systems and variables would incur additional costs and do not meet the main objective. Smart meters and thermostats are currently specified in new homes and monitoring software can be added to these systems. These could also be achieved at no additional cost through households reading and reporting meters directly, but this may be difficult to manage, and households may choose to stop providing information.
- 4.5 To publish data on our new build homes, supporting the wider industry to improve designs for sustainable buildings. An example of the information which should be reported on a publicly available and open source data platform [not all the below data would be published for other organisations to see] is below:

Information to be reported

ABC	Property information	<ul style="list-style-type: none"> → Address including postcode → Completion date of building → Building regulations Part L version used → Number of dwellings → Total floor area OR Total useable floor area and the definition used for calculation → Building description and photo → For Display Energy Certificates (DEC)s: <ul style="list-style-type: none"> → Date of assessment OR Issue date → Certificate reference number
	Building categorisation	<ul style="list-style-type: none"> → DEC Category(s) OR Residential use category(s) → Gross internal floor area for each use (from DEC Full Technical Table) → Single defined building OR Number of buildings
	Energy consumption	<ul style="list-style-type: none"> → Provided over a bespoke date range and normalised to year by platform → Metered electricity consumption (kWh) → Metered gas consumption** (kWh) → Other fuel consumption** (kWh) → Data source quality
	Heat consumption	<ul style="list-style-type: none"> → Only required for projects on district heating, optional for others → Metered heat consumption for building (kWh) → Heat network provider* (Carbon factor will be supplied by the heat network provider)
	Energy generation	<ul style="list-style-type: none"> → Provided over a bespoke date range and normalised to year by platform, split between PV and other → Metered electricity generation (kWh)
	Carbon offset	→ Annual CO ₂ emissions that are offset (displaced emissions)*

- 4.6 To review and plan updated questionnaires to see whether answers can support improving performance. We might want to carry out additional evaluation to measure satisfaction and comfort.
- 4.7 Carry out additional questionnaires at our previous new homes projects, asking for energy use information. And work with Housing management to gather energy use information for properties where we have communal boilers. This information will give us further baseline data from which to understand the performance gap.

5 Risks

- 5.1 Monitoring energy usage may be seen by residents as snooping. We must seek their agreement to monitor their properties, possibly as a condition of securing tenancy. To do this a clear and persuasive rationale must be given for monitoring performance, including the benefits of support to keep their bills low.
- 5.2 Data security is of paramount concern when choosing monitoring systems to use, disclosing data, and handling data. This risk can be managed if considered at each stage of procurement, management and disclosure.

- 5.3 It will be important to understand a range of options for data monitoring systems to ensure they are affordable and reliable. We would work with our supply chain and take advice from colleagues in other organisations to develop a suitable strategy.

6 Resources

- 6.1 We will engage with our Construction Partnership to better understand how to implement performance monitoring systems and identify costs over the coming months. A meeting has been arranged in October to introduce and explain the purpose of the Working Group and invite them to support our work by providing their expert knowledge and time in the development of future reports.
- 6.2 Consultation with the Housing service needs to be undertaken to identify the resource required to monitor these systems, produce reports on performance, and to engage residents to use their homes efficiently.
- 6.3 A review process will need to be created to examine the data gathered and from this identify if problems with the operation of the building exist, and opportunities for improvement. Training will be required to be able to best interpret the information and make suggestions for improvement.
- 6.4 We need to identify a publicly available and open source data platform on which to publish data about our new homes.

HOUSING COMMITTEE	Agenda Item 130
	Brighton & Hove City Council

Subject:	Housing Committee workplan progress update and Housing performance report - Quarter 2, 2020/21		
Date of Meeting:	20 January 2021		
Report of:	Executive Director Housing, Neighbourhoods & Communities		
Contact Officer:	Name:	Ododo Dafé	Tel: 01273 293201
	Email:	ododo.dafe@brighton-hove.gov.uk	
Ward(s) affected:	All		

FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

1.1 This report illustrates progress against Housing Committee work plan 2019-23 priorities and targets, as well as other Housing service targets. The report covers Quarter 2 of the financial year 2020/21 and is attached as Appendix 1.

1.2 Information highlights from the quarter include:

- **Customer feedback** – 96 compliments received from customers, and 57% of stage one complaints responded to within 10 working days
- **Private sector housing** – 27 empty homes returned to use
- **Major adaptations** – waiting times for applications were 14.9 weeks for private sector homes, and 7.2 weeks for council homes
- **Housing needs** – at end September, 369 people sleeping rough or at risk of doing so were accommodated as part of the Council’s Covid-19 response
- **Council housing** – re-let times continue to be impacted by Covid-19 restrictions, and 50 homes were let in an average of 96 days
- **Repairs and maintenance** – 99.1% of emergency repairs were completed within 24 hours and 71.1% of routine repairs were completed within 28 days.

2. RECOMMENDATIONS:

2.1 That Housing Committee notes the report.

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

- 3.1 The report uses red, amber and green traffic light symbols to provide an indication of performance, and also trend arrows to provide an indication of movement from the previous quarter.

4. COMMUNITY ENGAGEMENT AND CONSULTATION:

- 4.1 This report will go to Area Panels in January 2020 for residents to comment and enquire upon. It will include a summary of feedback about the Quarter 1 report from the September Area Panels and responses, including changes which have since been made as a result of feedback, plus proposed future changes.

5. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 5.1 The financial implications are contained in the report. An area of performance with significant financial effect is the ability to collect rents from tenants as well as the impact of the length of time that properties are empty. Over the last two years the percentage of rent collected has fallen in the HRA, and although the performance still compares favourably when benchmarked against other stock holding councils around the country, this is of concern and a review is underway to identify actions that will help to improve this. Indicator 15.1 shows that during the second quarter of 2020/21, rent arrears for current tenants have decreased which is good news and likely to be a catch up of benefit payments being made as more tenants move to Universal Credit. The Housing Income Management Team is undertaking targeted work with these tenants and an additional post has been included in the HRA budget for 2020/21 to enhance the support the council can directly offer tenants around welfare rights and appeals. It is difficult to estimate the effects of the pandemic on income collection at this time, but indications are that collection rates have stabilised since the beginning of the year.
- 5.2 Indicator 15.12 shows that there are 230 empty council homes and 15.10 states that the average re-let time is 96 days when major works are excluded. At an average rent of approximately £93 per week, each empty property costs on average £8,928 in lost rent. This also extends the time those on the Housing Register are waiting for council housing and increases the costs incurred on temporary accommodation. These delays have been caused by the pandemic and also the industrial dispute within the Repairs and Maintenance Service. It is therefore imperative re-let times are improved going forward so that the HRA can maximise its rental income, reduce waiting times and reduce the costs of temporary accommodation in the general fund.

Finance Officer Consulted: Monica Brooks

Date: 08/01/2021

Legal Implications:

- 5.2. There are no significant legal implications to draw to Members' attention arising from this report.

Lawyer Consulted: Liz Woodley Date: 04/12/2020

Equalities Implications:

- 5.3 There are no direct equalities implications arising from this report.

Sustainability Implications:

- 5.4 The average energy efficiency rating of council homes stands at 67.5 (out of a maximum of 100) and efforts to increase this rating contribute towards the council's sustainability commitments and help to reduce fuel poverty.

Crime & Disorder Implications:

- 5.5 There are no direct crime and disorder implications arising from this report. Cases of anti-social behaviour involving criminal activity are worked on in partnership with the police and other agencies.

Risk and Opportunity Management Implications:

- 5.6 There are no direct risk and opportunity implications arising from this report.

Public Health Implications:

- 5.7 A large number of services were stopped or significantly impacted in March 2020 in order to comply with Coronavirus (Covid-19) restrictions.

Corporate or Citywide Implications:

- 5.8 There are no direct corporate or citywide implications arising from this report.

SUPPORTING DOCUMENTATION

Appendices:

1. Housing Committee workplan progress update and Housing performance report - Quarter 2, 2020/21

Background Documents:

None

Committee workplan progress update and Housing performance report

Quarter 2 2020/21

This report provides updates on the Housing Committee priorities and work plan for 2019-23, as well as a range of performance indicators. Delivery of a complex Housing service during the Covid-19 crisis has been, and continues to be, a challenge, but staff have worked very hard in difficult circumstances to continue to deliver vital services for council tenants, leaseholders and other residents across the city.

While there continue to be areas of very good performance, with 52% (18) of Housing Committee Work Plan objectives on track for delivery and 12 performance indicators on or above target, the ongoing impact of the Covid-19 pandemic and the additional work burdens and priorities this has placed on Housing has inevitably resulted in a drop in performance against some indicators. These include functions such as lettings and routine (non-emergency) repairs which need be delivered differently and are taking longer. The service is keeping its plans to rectify areas where performance has been adversely impacted by the Covid-19 pandemic under regular review.

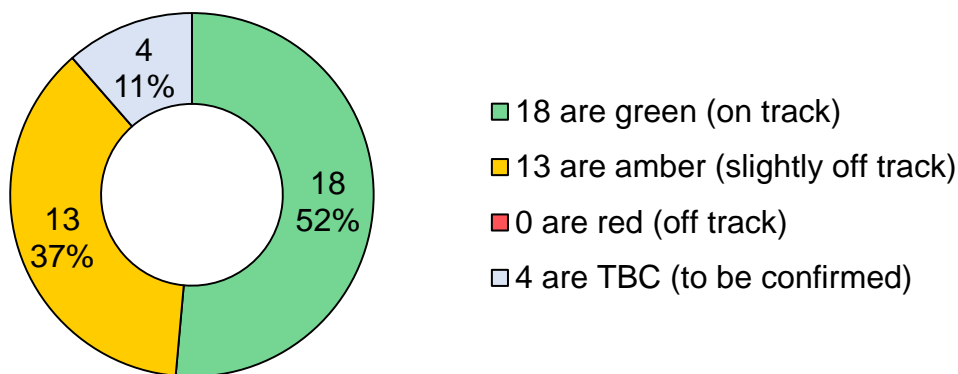
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This housing performance report covers Quarter 2 (Q2) of 2020/21. It uses red, amber and green ratings to provide an indication of performance.

Part one provides an update of performance against the Housing Committee work plan objectives 2019-23:

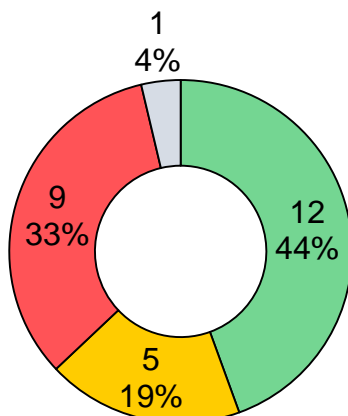
Work plan objectives



Part two presents results for a range of performance indicators across Housing and similarly uses red, amber and green ratings, as well as trend arrows:

- | | |
|--|--|
|  Green – on or above target
(12 indicators) |  Improved since last time
(12 indicators) |
|  Amber – near target
(5 indicators) |  Same as last time
(0 indicators) |
|  Red – below target
(9 indicators) |  Poorer than last time
(14 indicators) |

Performance indicators



Part one: Housing Committee priorities and work plan 2019-23

1. Provide additional affordable homes Regular updates on progress are provided to Housing Supply Member Board

1.1 On track: Achieve 800 additional council homes (including develop the existing Hidden Homes strategy)

Total of 1,026 homes projected for 2019 to 2023

- 2020/21: 165 homes – buy backs (64), Hidden Homes (11), Buckley Close (12), Gladstone Court (38), Hawkridge Court (30) and Oxford Street (10)
- 2021/22: 154 homes – buy backs (65), Hidden Homes (10), Frederick Street (4), Rotherfield Crescent (3), Victoria Road (42) and potential further schemes (30)
- 2022/23: 631 homes – buy backs (61), Hidden Homes (10), Homes for Brighton & Hove (173 rented), Moulsecoomb Hub (244) and potential further schemes (143)

Additional council homes per year

Year	Actual	Projected
Average 2015/16 to 2018/19	51	-
2019/20	76	-
2020/21	165 (97 complete)	-
2021/22	154	-
2022/23	631	-

1.2 On track: Achieve 700 other additional homes (registered provider, affordable rented, shared ownership)

Total of 928 homes projected for 2019 to 2023 – 307 for rent and 621 shared ownership

- 2020/21: 199 homes – Eastergate Road (30), Freehold Terrace (8), Plumpton Road (2), Preston Road (34 from two providers) and Preston Barracks (125)
- 2021/22: 235 homes – Anston House (30), Edward Street (33), Falmer Avenue (13), Hangleton Way (33), Longley (22) and School Road (104)
- 2022/23: 407 homes – Dunster Close (5), Graham Avenue (125), Hinton Close (4), Homes for Brighton & Hove (173 shared ownership) and King’s House (100)

Other additional homes per year

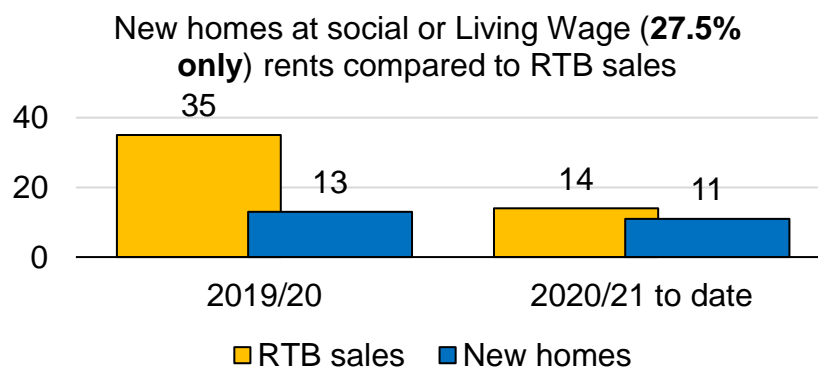
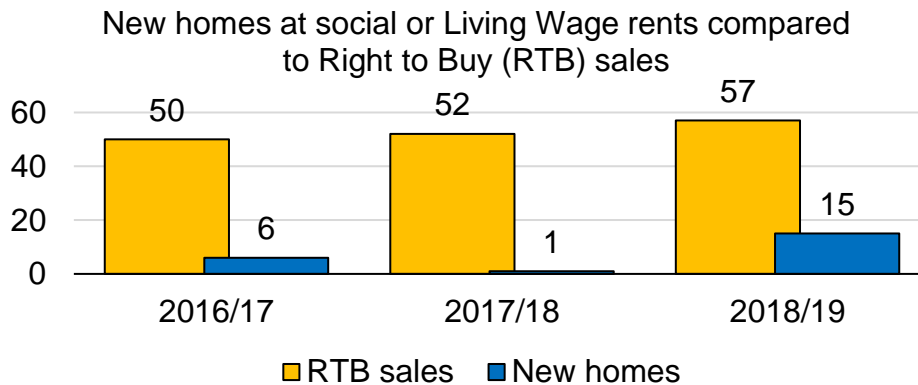
Year	Actual	Projected
Average 2015/16 to 2018/19	43	-
2019/20	87	-
2020/21	199	-
2021/22	235	-
2022/23	407	-

1. Provide additional affordable homes

Regular updates on progress are provided to Housing Supply Member Board

1.3 On track: Review the rent policy to maximise the number of council homes replaced at social or living wage rents (especially those at 27.5% Living Wage)

36% (or 28 of the 77) new council homes delivered so far during 2020/21 are at social (2), 27.5% Living Wage (9) or 37.5% Living Wage rents (17)



1.4 On track: Develop a policy for the council to take the role of developer on major sites

- Homes for Brighton & Hove Joint Venture is becoming a delivery company.

1.5 On track: Bring a report to committee identifying suitable sites to work in partnership with Community Land Trust (CLT) for development

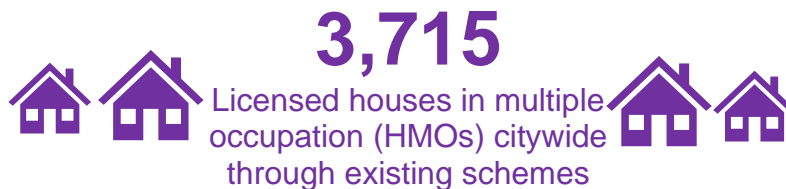
- Aim is to identify 10 sites for Community Land Trust development by March 2023.

Year	Sites identified
2018/19	2
2019/20	2
2020/21 to date	1
Total	5

2. Improving private rented housing

2.1 On track: Review and resubmit selective licensing scheme proposal to improve the management and standards of private rented sector homes in the city

- Stock condition survey completed in September 2020
- Report planned for future Housing Committee



2.2 Slightly off track: Research and review an ethical loan scheme

- Committee report due for November 2020 – deferred due to Covid-19 priorities

2.3 Slightly off track: Develop or commission an information or advice hub for private renters and consider options for a private tenants' forum

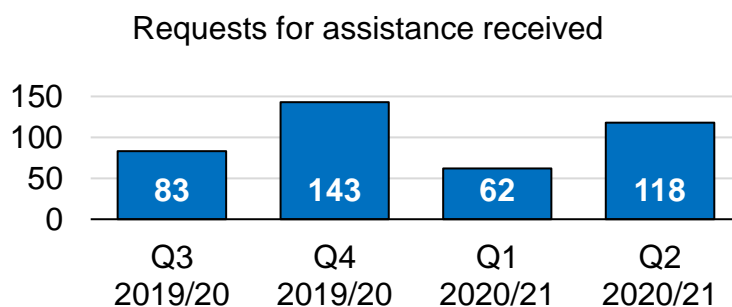
- Committee briefing due for November 2020 – deferred due to Covid-19 priorities

2.4 Slightly off track: Research and develop a social lettings agency

- Research work deferred due to Covid-19 priorities

2.5 Slightly off track: Develop the enforcement approach to private sector housing to reflect the full range of potential options available to improve management and standards

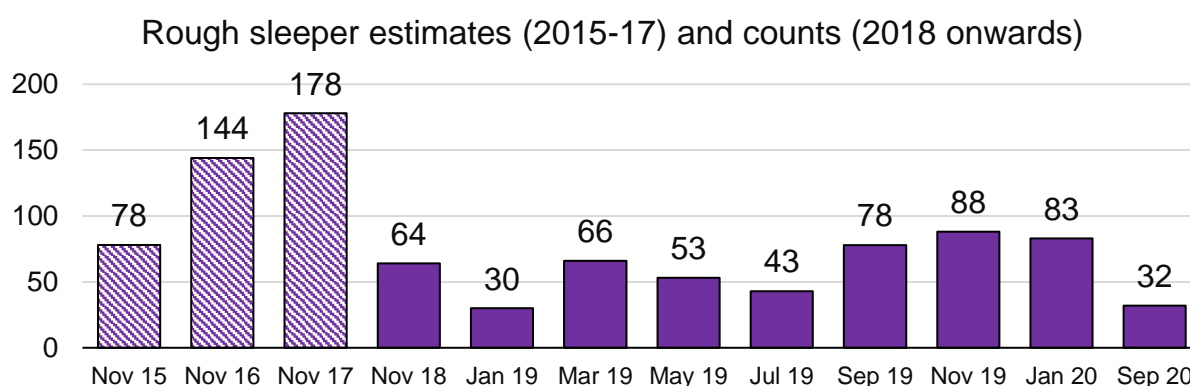
- Request for assistance top categories during Q2: disrepair (25%), other safety concerns (13%), request for information (8%) and neighbour nuisance (6%)



3. Alleviating homeless and rough sleeping

3.1 On track: Develop a rough sleeping strategy (to include partnerships with community homeless and faith projects and delivery of homeless enterprise projects)

- Covid-19 response: 369 people accommodated in hotels at end September, compared to 434 in June – a reduction of 65.
- Homeless Reduction Board began meeting in September 2020 and an action plan is being developed with lead members.
- Next Steps Accommodation Programme (NSAP) funding bid approved by Ministry of Housing, Communities & Local Government (MHCLG) for the costs of providing housing and support to all those accommodated due to Covid-19 (largest single award outside of Greater London)



3.2 On track: Review/consult/adopt the Homeless Bill of Rights

- Values of the Homeless & Rough Sleeper Strategy approved by Housing Committee in June 2020 align to the Homeless Bill of Rights. Strategy states that *'The Homeless Bill of Rights should be viewed as a standard against which the Council and its partners judge our policies and practices'*
- Progress of the aspirations contained in the Homeless Bill of Rights will be monitored by the Homeless Reduction Board

3.3 TBC: Provide a 365 day night shelter

- Night shelter closed in early April 2020 on the advice of MHCLG and Public Health England due to accommodation having shared facilities

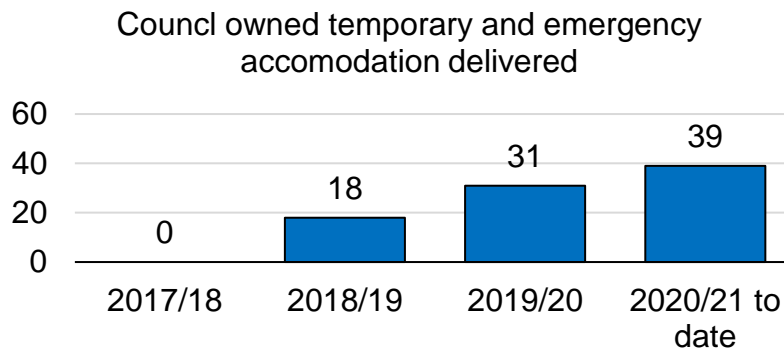
3.4 TBC: Expand Housing First

- A report on 'Commissioning of a Housing First Service for Single Homeless People' was approved at September 2020 Housing Committee
- A further report on next steps was approved at the November 2020 Committee

3. Alleviating homeless and rough sleeping

3.5 On track: Develop a strategy for the provision of council run temporary accommodation including Seaside Homes

- Gladstone Court, Hartington Road (38 homes) – purchased August 2020 and due to be let in January 2021
- Oxford Street refurbishment (10) – expected completion March 2021
- Home Purchase Policy purchases – 22 of 73 are for temporary accommodation (9 during 2018/19, 12 during 2019/20 and 1 during 2020/21 to date)



3.6 On track: Develop a homeless strategy, ensuring homeless people are involved in the design and development of services which directly affect them.

- Homeless & Rough Sleeper Strategy agreed at committee – June 2020
- Homeless Reduction Board began meeting in September 2020 and an action plan is being developed with lead members
- Terms of Reference for the Homeless Operational Board has been developed and the board is due to launch in spring 2021

4. Achieving carbon reductions and sustainability in housing including address fuel poverty

4.1 On track: Develop an action plan to set out how we will work collaboratively to ensure housing contributes to making the city carbon neutral by 2030

- Working with corporate programme to become carbon neutral by 2030 – delivery plan for Housing will be developed and presented to Housing Committee
- Our Housing Revenue Account (HRA) capital programme targets investments that will ensure our homes are energy efficient and that we continue to improve the energy performance of our housing stock, including through modern heating systems to reduce carbon emissions and residents' fuel costs. Our HRA capital programme for 2020/21 includes £2 million for domestic/communal heating improvements. Further investment for 2021/22- 2023/24 is proposed in the HRA Capital Programme contained in the HRA Budget Report elsewhere on this agenda.
- Delivery of ground source heat project at Elwyn Jones Court expected in 2021
- Explore and apply for external funding opportunities, where eligible, to support accurate asset data analysis and programme planning and the installation of low carbon heating measures

4.2 On track: Develop a new PV and energy efficiency strategy for council homes to include standards for new homes

- Begin the domestic solar PV programme on local housing stock in 2021 (1,000 households to be delivered over 3 years)
- Standards for new council homes are guided by the revised new build specification – minimum Energy Performance Certificate rating of A

45,000

Estimated annual tonnes
of carbon emissions from
council homes



67.7

Energy efficiency
rating of council
homes



4.3 On track: Review the energy efficiency and provision on all new developments

- Central government is analysing feedback from consultation on the Future Homes standard and building regulations (proposes lower carbon emission achieved through very high standards and low carbon heating systems)
- A draft policy providing a framework for how new build council homes will support the Council's aim to becoming a carbon neutral city by 2030 has been produced. The policy sets our objectives and targets and is presented as another agenda item on today's committee.

4.4 On track: Investigate and report the possibility of bulk buying PV panels and other energy saving resources

- Continued work to support Sussex-wide solar PV (Photovoltaics – for generating electricity) auction for private sector households through council branding and promotion. Estimated 170 installations between December 2020 and May 2021

5. Improving council housing and community involvement

5.1 TBC: Work with tenants to develop a 'decent environment' standard

- Work will commence with tenants during 2021/22 to jointly develop this new standard

5.2 On track: Develop a fire safety programme in conjunction with tenants and residents

- Sprinklers are now fitted as standard in all council new build homes .
- Sprinkler systems at St James's House and Essex Place – out to tender soon.
- Council is working to consider the likely impacts of the proposed Building Safety legislation including proposed resident engagement strategy for building safety.
- Fire Risk Assessments are carried out regularly to council housing buildings and are ongoing.
- Additional sprinkler systems have been installed to bin store areas in three high rise buildings over the last three months.

5.3 Slightly off track: Review and develop a new tenant and community involvement policy/strategy for housing, ensuring we learn from the lived experience of our clients, meet the 'Involvement and Empowerment' standard and that co-production is at the heart of our tenant and resident involvement work

- Committee report due for November 2020 – deferred due to Covid-19 priorities

5.4 Slightly off track: Extend participatory budgeting

- Committee report due for June 2020 – deferred due to Covid-19 priorities

5.5 Slightly off track: Develop the work undertaken with leaseholders to develop a new leasehold involvement policy, setting out how leaseholders can be supported to be more proactively involved in capital works and other leasehold matters

- Consultation with leaseholders on new planned maintenance and improvement programme contracts has concluded and work is underway to mobilise these new contracts. Leaseholders will be consulted where the council has plans to undertake works under these contracts on a block by block basis
- Second stage consultation with leaseholders on the proposed frameworks for major works will commence early in 2021
- The council is continuing to update tenants and leaseholders that sit on the 'task and finish' group that is working on the programme. Plans are now underway to hold online sessions for these residents
- The council will be undertaking a survey of all leaseholders early in 2021 and will share the results of this with the Leaseholder Action Group

6. Enabling more affordable home ownership

6.1 On track: Work with Community Land Trust (CLT) to develop self-build opportunities

- Broader work with CLT includes self-build units.
- November 2020 Housing Committee recommended the disposal by lease of two sites at Hinton Close, Hollingdean and Natal Road, Moulsecoomb.

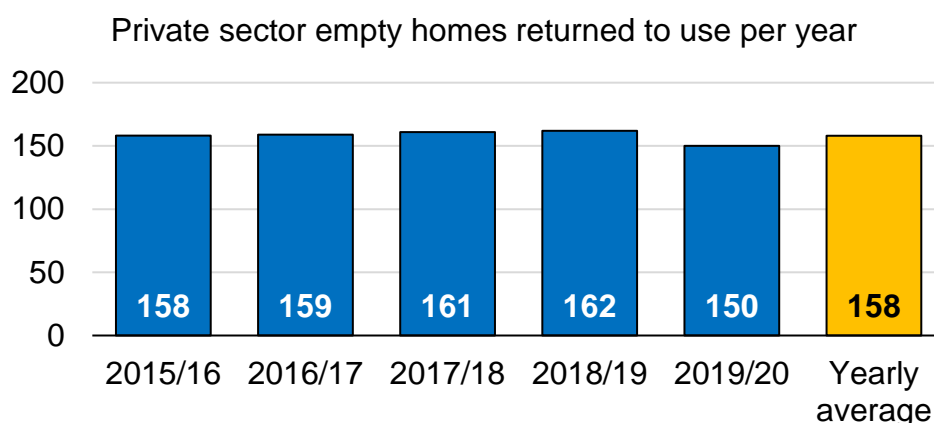
6.2 Slightly off track: Work with Homes for Brighton & Hove and registered providers in the city to develop 500 shared ownership properties for essential workers who live and work in the city

- The Living Wage Joint Venture, Homes for Brighton & Hove, has planning permission for its first two sites totalling 346 homes.
- Homes for Brighton & Hove is becoming a delivery company – the 173 rented homes will now be council and the 173 shared ownership homes will be owned/managed by Hyde.

7. Make fuller use of shared housing capacity

7.1 Slightly off track: Review our empty homes policy to ensure 650 empty homes are brought back into use

- Progress restricted by Covid-19 restrictions – 27 homes taken back during Q2 (or 54 during 2020/21 to date against a cumulative target of 80)



7.2 Slightly off track: Develop a policy to incentivise households to relinquish council tenancies as an alternative to right to buy

- Committee report due for September 2020 – deferred due to Covid-19 priorities

7.3 TBC: Investigate the possibility of supporting a 'lodger' scheme and report to Committee

- Committee report due March 2021

7.4 On track: Undertake an impact assessment of short-term holiday lets and Air BnB in the city and consider options that may inform an approach to alleviate the most detrimental issues arising

Report to committee Year 1 Q4 (March 2020). A report on Regulation of Short-Term Holiday Lets considered by Tourism Equalities Culture and Communities on 5 March 2020 was also considered at Housing Committee on 11 March 2020. It agreed:

- To officers using existing powers to investigate and respond to complaints about short term holiday lets, ensuring a co-ordinated approach to enforcement between services
- Noted officers are actioning the requests in the Notice of Motion to lobby central Government for a national registration scheme and for enhanced enforcement powers for officers to deal with issues caused by these types of properties and to write to Air BnB regarding a consultation. Due to Covid-19 the proposed consultation has been delayed but officers will continue to liaise with companies to ensure compliance

8. Alleviating poverty

8.1 Slightly off track: Ensure the in house repairs services includes measures to: provide opportunities for young people to develop skills for example through apprenticeships; maximise community benefits, including through use of local firms and labour for supply chain as well as planned and major works; and, develop pathways to employment that are inclusive in offering opportunities to all the communities we serve

- A report on 'Update on Repairs & Maintenance to Council Housing Stock' was considered by September 2020 Housing Committee. Following the insourcing there are many ongoing and new projects which are being delivered by the programme team
- Due to the Covid-19 outbreak, the planned and major works procurement was paused as were other areas of the programme, including taking on apprentices.
- Some existing apprentices were moved to empty property works so they could physically distance while working, but it has not yet been possible to recruit additional apprentices

8.2 Slightly off track: Review arrears policy to ensure all action is taken at the earliest stage, support given and eviction is used as a last resort











- Report had been due to committee Year 2 Q2 (September 2020) but deferred given Covid-19 capacity & related issues.
- Council tenants' rent arrears have decreased during Q2, from £2.0m at end June to £1.7m at end September






8.3 Slightly off track: Develop an arrears policy for temporary accommodation, which gives tenants the same level of support and assistance as those in permanent accommodation






- Report had been due to committee Year 2 Q2 (September 2020) but deferred given Covid-19 capacity & related issues




Part two: Performance indicators

The council is responsible for managing 11,660 council owned homes and 2,394 leaseholder homes, as well as providing temporary accommodation for 1,824 homeless households plus 369 rough sleeper and other households placed in hotels under Covid-19 urgency powers.









 Customer feedback – all Housing services	Target	Q1 2020/21	Q2 2020/21	Status against target	Trend since Q1
9.1  Compliments received from customers	88	67	96		
9.2  Stage one complaints responded to within 10 working days	80%	61% (43 of 71)	57% (44 of 77)		
Of 77 stage one complaints received during Q2, 50 (65%) related to council housing and 27 (35%) related to other housing services such as Housing Needs and Private Sector Housing.					
9.3 Stage one complaints upheld	Info	34% (24 of 71)	43% (33 of 77)	n/a	n/a
9.4 Stage two complaints upheld	18%	22% (2 of 9)	9% (1 of 11)		
9.5  Leaseholder disputes received	Info	1	3	n/a	n/a
<p>Most disputes arise during Q3 when bills are sent out to leaseholders. There were two closed leaseholder disputes during Q2 with the following outcomes:</p> <ul style="list-style-type: none"> • Credit given over disputed charges which came under warranty for major works • Credit given over disputed share of the cost of a communal door. <p>There were a total of 58 ongoing disputes with individual leaseholders on 27 November 2020, including those received before Q1 2020/21 or after Q2 2020/21.</p>					




 Private sector housing		Target	Q1 2020/21	Q2 2020/21	Status against target	Trend since Q1
10.1	New licences issued for Houses in Multiple Occupation (HMOs)	Info	162	59	n/a	n/a
10.2	HMOs where all special conditions have been met (for licences issued over 12 months ago)	50%	50.1% (942 of 1,882)	48.4% (996 of 2,056)		
10.3	Private sector empty homes returned to use	40	26	27		

 Housing adaptations		Target	Q1 2020/21	Q2 2020/21	Status against target	Trend since Q1
11.1	Private housing – average weeks taken to approve Disabled Facilities Grant applications	10	16.6	14.9		
11.2	Council housing – average weeks taken to approve applications and commence works	10	5.3	7.2		

 Housing Needs – Housing Options and allocations		Target	Q1 2020/21	Q2 2020/21	Status against target	Trend since Q1
12.1	Households prevented from becoming homeless	202	154	158		
12.2	New households accepted as homeless	Info	58	54	n/a	n/a
12.3	Number of households on the social housing waiting list	Info	8,352	7,771	n/a	n/a

Of the waiting list households above: 47% are single adults, 46% families with children, 6% couples without children and 1% households with multiple adults.

 Housing Needs – temporary accommodation	Target	Q1 2020/21	Q2 2020/21	Status against target	Trend since Q2
13.1 Homeless households in temporary accommodation (housed under statutory duties)	For info	1,750	1,824	n/a	n/a
13.2 Rough Sleepers and Covid-19 placements in hotels	For info	434	369	n/a	n/a
13.3 Rent collected for emergency accommodation	89.21%	71.84% (£846k of £1.18m)	75.15% (£2.16m of £2.87m)		
13.4 Rent collected for leased temporary accommodation properties	96.10%	95.97% (£1.67m of £1.75m)	95.66% (£3.60m of £3.77m)		
13.5  Rent collected for Seaside Homes	91%	88.38% (£1.03m of £1.17m)	92.86% (£2.37m of £2.55m)		
13.6 Empty temporary accommodation homes (leased and Seaside)	For info	69	71	n/a	n/a

 Council housing – supply		Q1 2020/21	Q2 2020/21
14.1	 Additional council homes	20	77
14.2	... at Local Housing Allowance rents	0% (0 of 20)	87% (67 of 77)
14.3	... at 37.5% Living Wage rents	80% (16 of 20)	1% (1 of 77)
14.4	... at 27.5% Living Wage rents	20% (4 of 20)	6% (5 of 77)
14.5	...at social rents	0% (0 of 20)	3% (2 of 77)
14.6	Council homes sold through the Right to Buy	8	6
Of the 14 homes sold during 2020/21 to date, 9 were flats (2 one bed, 5 two bed, 2 three bed) and 5 were houses (4 two bed, 1 four bed).			
14.7	Net change in the number of council homes – all rent levels	+12	+71
14.8	Net change in the number of council homes – social and 27.5% Living Wage rent homes only	-3	0
14.9	 Total council owned homes	11,589	11,660
Total stock includes 10,681 general needs, 877 seniors housing, 91 council owned temporary / emergency accommodation and 11 long term leases to housing associations. In addition to the 11,660 council owned dwellings there are 2,394 leaseholder and 499 Seaside Homes dwellings.			

14.10 Council housing – Home Purchase performance since start of programme

Home purchases by application date	2017/18	2018/19	2019/20	Q1 2020/21	Q2 2020/21	Total
Total applications	5	53	88	17	24	187
Of which, became purchases	2	31	40	1	0	74
Council declined	1	13	11	4	1	30
Owner declined offer	1	5	12	2	0	20
Owner withdrew	1	3	12	3	2	21
Outcome pending	0	1	13	7	21	42

Home purchases by completion date and rent level	2017/18	2018/19	2019/20	Q1 2020/21	Q2 2020/21	Total
Completed purchases	1	13	43	8	9	74
... general needs social rent	0	0	1	0	2	3
... general needs 27.5% Living Wage	0	0	5	4	5	14
... general needs 37.5% Living Wage	1	5	24	4	1	35
... temporary housing at LHA rates	0	8	13	0	1	22










NB Year to date performance for 2020/21 is 17 against an indicative target of 64 for the year (or 32 for the first half). However, many purchases have since been secured which will hopefully be completed in the second half of the year, bringing performance back on target.






Summary of all home purchases since start of scheme, September 2017

















Total purchases	Social rent	27.5% LWR	37.5% LWR	LHA rate	No. rent reserve applied	Total rent reserve applied	Net modelled subsidy over all properties to date (£)
74*	3	14	35	22	7 **	£0.249m	£163,000

*Of which 65 are flats (4 studio, 26 one bed, 29 two bed, 6 three bed) and 9 are houses (4 two bed, 5 three bed).

















**Following Housing Committee decision to use rent reserve to keep rents as low as possible. Next update will be at the end of 2020/21.

	Council housing – management	Target	Q1 2020/21	Q2 2020/21	Status against target	Trend since Q1
15.1	 Rent collected from council tenants (end of year projection)	95%	96.28% (£51.0m of £53.0m)	96.68% (£51.1m of £52.8m)		
<p>At September, 25% of council tenants (2,842 of 11,328) were in arrears, which breaks down as:</p> <ul style="list-style-type: none"> • 704 less than £100 • 915 between £100 and £499.99 • 673 between £500 and £999.99 • 550 more than £1,000. 						
15.2	 Tenants known to claim Universal Credit (UC)	For info	22% (2,545 of 11,357)	24% (2,674 of 11,328)	n/a	n/a
15.3	UC tenants in arrears who have an alternative payment arrangement	For info	47% (765 of 1,622)	47% (699 of 1,492)	n/a	n/a
15.4	Arrears of UC tenants as a proportion of total arrears	For info	75% (£1.5m of £2.0m)	71% (£1.2m of £1.7m)	n/a	n/a
15.5	Tenants evicted due to rent arrears	For info	0	0	n/a	n/a
15.6	Tenants evicted due to anti-social behaviour (ASB)	For info	0	0	n/a	n/a
15.7	 New ASB cases reported	For info	198	209	n/a	n/a
15.8	 Surveyed ASB victims satisfied with way their closed case was handled	85%	100% (3 of 3)	TBC	TBC	TBC
<p>The above indicator is TBC while the methodology for collecting ASB satisfaction data is revised, in order to achieve a higher sample rate for closed cases.</p>						
15.9	Tenancies sustained following difficulties	98%	100% (13 of 13)	95% (18 of 19)		

 Council housing – management		Target	Q1 2020/21	Q2 2020/21	Status against target	Trend since Q1
15.10	 Average re-let time (calendar days) excluding time spent in major works	21	91 (12 lets)	96 (50 lets)		
15.11	Average 'key to key' empty period (calendar days) including time spent in major works	For info	140 (12 lets)	111 (50 lets)	n/a	n/a
15.12	 Empty council homes (includes new homes)	For info	173	230	n/a	n/a

 Council housing – repairs and maintenance		Target	Q1 2020/21	Q2 2020/21	Status against target	Trend since Q1
16.1	Emergency repairs completed within 24 hours	99%	99.4% (2,498 of 2,513)	99.1% (2,748 of 2,772)		
16.2	Routine repairs completed within 28 calendar days	92%	74.5% (769 of 1,032)	71.4% (1,882 of 2,636)		
16.3	 Average time to complete routine repairs (calendar days)	15 days	20 days	33 days		
16.4	 Appointments kept as proportion of appointments made	97%	97.5% (3,135 of 3,216)	97.1% (7,149 of 7,359)		
16.5	 Tenants satisfied with repairs (standard of work)	96%	93% (403 of 432)	97% (984 of 1,011)		
16.6	Repairs completed at first visit	92%	93.9% (2,838 of 3,023)	93.7% (5,087 of 5,431)		

Please note that in September 2020 the Repairs Helpdesk returned to a full call answering service following the use of a voicemail system during the earlier part of the Covid-19 pandemic. The next performance report will include indicators around the volume and timeliness of call handling, once a full quarter of data is available.

 Council housing – repairs and maintenance		Target	Q1 2020/21	Q2 2020/21	Status against target	Trend since Q1
16.7	 Dwellings meeting Decent Homes Standard	100%	96.80% (11,216 of 11,587)	93.59% (10,911 of 11,658)		
16.8	Energy efficiency rating of homes (out of 100)	67.4	67.5	67.7		
16.9	 Council homes with a valid Landlord's Gas Safety Record	100%	99.79% (9,962 of 9,982)	100% (9,996 of 9,996)		
Following an Area Panel query, the next report will also include gas safety data relating to temporary accommodation where possible.						
16.10	 Lifts – average time taken (hours) to respond	2	2.5	3.3		
16.11	Lifts restored to service within 24 hours	95%	91% (104 of 114)	95% (143 of 151)		
16.12	Lifts – average time taken (days) to restore service when not within 24 hours	7	4	8		

Please note that new performance indicators relating to planned and major works are currently being developed and will be included in future versions of these performance reports once new arrangements are in place. Updates are as follows:

- Planned works and improvement programmes**
 A consultation period with leaseholders has been carried out regarding our proposals to enter into long term agreements with contractors to deliver planned maintenance and improvement programmes. Contracts are now being mobilised and are due to be in place and operational from January 2021.
- Major Capital Works framework (MCW) update**
 Suppliers have returned their tender bids for the Major Capital Projects framework, and evaluation and moderation of the bids is underway. We anticipate the framework will be in place in April 2021.

COMMITTEE**Agenda Item**

Brighton & Hove City Council

Subject:	Housing Adaptations Framework Re-Let		
Date of Meeting:	20 January 2021		
Report of:	Executive Director of Housing, Neighbourhoods and Communities		
Contact Officer:	Name:	Alex Dickie	Tel: 01273 293293
	Email:	alex.dickie@brighton-hove.gov.uk	
Ward(s) affected:	All		

FOR GENERAL RELEASE**1. PURPOSE OF REPORT AND POLICY CONTEXT**

- 1.1 This report seeks approval to re-tender the Adaptation Framework Agreement for adaptations in council properties and private sector dwellings
- 1.2 The proposed framework agreement has the following benefits:
- Delivers best value for money by allowing good economies of scale.
 - Six specialist adaptations contractors allow for a responsive service and provide good capacity.
 - Contractors are assessed on quality as well as cost to ensure a high standard of work and customer service
 - Adaptations can be provided in the shortest possible time, avoiding lengthy individual tenders.

2. RECOMMENDATIONS:

That Housing Committee:

- 2.1 Approves the procurement of a framework agreement for the provision of housing adaptations for a term of three (3) years, with the option to extend that framework agreement for a period of up to one (1) year subject to satisfactory performance.
- 2.2 Authorise the Interim Executive Director for Neighbourhoods, Communities and Housing:
- 2.2.1 to carry out the procurement of the framework agreement referred to in 2.1 above including the award and letting of that framework agreement;
- 2.2.2 to approve the extension to the framework agreement referred to in 2.1 above, if required, dependent on satisfactory performance;

2.2.3 to award any call-off contracts under the framework agreement referred to in 2.1 above should they consider it appropriate at the relevant time.

3. CONTEXT/ BACKGROUND INFORMATION

3.1 The Council has duties arising under the Care Act and 1996 Housing Grants, Construction & Regeneration Act to assess a disabled person’s need for adaptations and, where necessary and appropriate, reasonable and practicable, to make funding available for housing adaptations for specific purposes promoting independent living and wellbeing.

3.2 Major adaptations in council homes are delivered through the Adaptation Framework Agreement of specialist contractors and managed directly by Home Improvement Officers (HIOs) in the Housing Adaptation Service. The current Framework agreement is set to expire 23 September 2021 and originally had 6 appointed contractors - one ceased trading in 2018 and Mears Limited have never taken any works orders despite winning a place on the framework. Some management of this was attempted during the first year of the framework, though it became clear that they were unable to resource provision of adaptations at that time.

3.3 The council has allocated £1.475m from the Housing Revenue Account for the provision of Adaptations in 2020/21. Current Budget proposals for 2021/22 assume the same level of budget..

3.4 In the private sector major housing adaptations for those on low incomes are largely funded by Disabled Facilities Grant (DFG), a mandatory Housing grant available from the council. Since 2003 the Council has commissioned a Home Improvement Agency (HIA) service to support disabled people in the private sector access grant funding and provide technical support with getting the work done. The HIA has 3rd party access to the Adaptations Framework for grant assisted major adaptations, ensuring value for grant and quality work. Access to the Framework, rather than tendering every job, results in cost savings of approximately 15% and has speeded up the grant approval process while maintaining a high number of grants completed annually. Benchmarking using Foundations DFG Analytics network showed the council costs for a level access shower were in the bottom 25% nationally, despite high local build costs.

3.5 DFG funding nationally and locally has increased significantly since 2015, rising from £220m in 2015/16 to £505m nationally in 2019/20. For 2020/21, £2.038m was allocated locally to Brighton & Hove of which £1.860m was transferred to Housing for adaptations. In addition to the mandatory DFG we have a discretionary DFG Housing policy offering a wider range of assistance funded by DFG for older and disabled adults and children targeted at accident prevention, tackling fuel poverty and assisting hospital discharge. The table below show the success of the current framework in terms of jobs completed:

3.6

	2016/17	2016/17	2017/18	2017/18	2018/19	2018/19	2019/20	2019/20
	Private Sector	Council Housing	Private Sector	Council Housing	Private Sector	Council Housing	Private Sector	Council Housing
Adaptations	222	272	146	228	159	216	261	265

Expenditure (£'000)	£1,306	£1,132	£1,175	£1,144	£1,463	£1,227	£1,394	£1,349
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- 3.7 Overall the current framework is performing well and customer satisfaction with the current contractors is high with 94% stating they are “very satisfied” following the completion of works.
- 3.8 Performance is managed through regular contract review meetings. The performance of contract managers is responsive to service needs and communication is good. For example, we have seen extensive and compliant changes in procedures to manage the risk of working in peoples’ homes during Covid, and customer reassurance, with contractors routinely contacting clients before visiting to check the health status of the client and in one case (T Brown) calling before operatives arrive to confirm the member of staff’s temperature has been taken and is normal.
- 3.9 Although capacity has been a challenge at times due to reasons previously stated around two appointed contractors, aiming to have 6 contractors on the framework is the correct number as it provides sufficient capacity for the council whilst ensuring an attractive amount of work for appointed contractors and therefore encourages prospective tenders. The anticipated value of the framework is £10.4m over 4 years
- 3.10 The schedule of rates itself is continuing to function well, though the items will be reviewed to include new innovations in the sector and ensure the most environmentally friendly products are used.
- 3.11 Other options to provide this service have been considered by the Procurement Advisory Board (see 5 below) however re-letting the framework on similar terms to current arrangement was agreed as the preferred option.
- 3.12

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

4.1 Access Central Purchasing Body Frameworks

Previously a suitable framework had been identified however at this time there is no accessible framework available to the council.

4.2 Tender for each discrete Adaptations project

Continued provision of adaptations in council properties would still be necessary while complying with CSOs for each discrete adaptation project. This route is not the preferred option for this particular requirement as:

- it is a repetitive, time-consuming process for each project (3-6 months dependent on value and award sign-off)
- It is resource intensive (around 500 tenders per year) for the council and the contractors– which could lead to fatigue by all parties

- the council would lose the ability to engage quickly with contractors resulting in a slower process.
- it would add complexity with potentially different contractors for the council to manage on each project with no overarching contract terms.
- quality could be put at risk due to numerous contractors completing work
- the council could lose the benefits of economies of scale

However, there would be limited advantages to the council if this route was progressed:

- potential pricing competitiveness may be achieved as each project will be tested in the marketplace
- smaller more local contractors may be interested in the discrete projects which may in turn benefit the local economy
- new entrants to the market could be accommodated

4.3 **Council own tender for Adaptations Framework (PREFERRED OPTION)**

Whilst this route would require a full PCR2015 tender exercise due to the anticipated values, be a relatively timely process taking 6-9 months to complete and be resource intense to the council officers and contractors it is considered to be the preferred route for this requirement.

The reason this is considered the preferred route is due to the many benefits outlined below:

- quick and simple once in place - there's no need to run a full tender exercise for each discrete project resulting in the fastest turn around time for residents.
- the council has full control over specification of works
- contractors have full knowledge and understanding of the council processes and requirements once framework is in place. This greatly reduces the learning curve impact the council would encounter with other options.
- the potential of contractors obtaining work from this consolidated procurement levy's economies of scale and reduces cost.
- the council has full control of management and costs.
- common terms and conditions stipulated by the council
- there would be no commitment from the council to actually place any work through the framework
- the process to award a framework agreement will be run in accordance with PCR2015 as well as the council's CSOs

4.4 **Council own Dynamic Purchasing System (DPS)**

A compliant procurement would need to be undertaken in accordance with the Public Contract Regulations 2015, which would follow the rules of the restricted procedure with the condition that all bidders satisfying the selection criteria been admitted to the DPS and the number of bidders admitted to the DPS is not limited. DPS arrangements are best suited in areas of spend where certain elements come together, a large volume of contractors (with no recognised single or natural marketplace or connection between those contractors) coupled with a large volume of transactions.

There are several advantages with this option:

- Once in place it will provide a quick and compliant tender process adhering to Public Contracts Regulations 2015.
- Competitive rates can be secured following mini competition call offs for each requirement.
- Accommodates the addition of any new contractors (who satisfy the selection criteria) entering the market place and provides the ability for the capacity of the system to be maintained if a contractor is removed from the system due to performance issues or if the contractor ceases to trade.
- Social value can be delivered in accordance with the Council's social value framework.
- Terms and conditions used will satisfy the Council's specific requirements.

There are several disadvantages with this option:

- Resource intensive to draft documentation and to set up the arrangements for the system
- Ongoing officer resource to manage the arrangement once it is in place
- Contractors may not have full knowledge and understanding of the council processes and requirements. This would increase the learning curve impact the council would encounter.
- The Councils housing adaptations requirement does have a significant number of requirements each year however the limited number of contractors in the market place does not make a DPS a suitable option.

4.5 **Provision of this contract in-house**

During the recent insourcing of the council's Responsive Repairs, consideration was given to the inclusion of adaptation works. However, the decision was made to keep these works separate due to their specialist nature. With the number of jobs exceeding 500 per year, the additional resources required to bring this contract in house would represent a significant growth in establishment posts. The current contractors' employees are unlikely to transfer to the council as they are not an organised grouping to which the TUPE regulations would apply. . This would mean that the Council would need to employ specialist staff to provide the framework in-house which would be difficult due to attracting the staff with the right specialisms;

A report setting out the future provision of the Home Improvement Agency services was agreed in November, and approved a decision that these services be brought in house from June 2021. The HIA service is responsible for managing the DFG process .This represents a substantial change in the Housing Adaptations Services working practices and there could be a risk in overloading in-house staff. For these reasons it is not recommended to bring this framework contract in-house.

5. **COMMUNITY ENGAGEMENT & CONSULTATION**

- 5.1 Satisfaction levels with framework contractors based on resident feedback are high, as mentioned earlier in the report.

- 5.2 A representative of the Housing Adaptations Service attends Tenants' Disability Network (TDN) and the team are therefore able to continually respond to feedback and concerns raised.
- 5.3 Representatives from both Tenants' Disability Network and Possibility People will be invited to participate in quality scoring of submitted tenders.

6. CONCLUSION

- 6.1 Current arrangements are providing adaptations to a high standard and competitive cost and has improved delivery times for the client. While some minor refinements to the terms are planned, the success of the current adaptations framework suggests that a re-let of a revised and updated Council framework agreement is the most appropriate course of action.

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 7.1 The report outlines the success of the current framework arrangements and recommends the procurement of a similar framework. For 2020/21, the HRA has a capital budget of £1.475m for aids and adaptations and there is also a Housing General Fund budget of £1.860m. The HRA budget report (elsewhere on this agenda) includes proposals for the same level of budget in 2021/22 for disabled Aids and Adaptations. The budget for Housing General Fund for 2021/22 is not yet determined as this is funded by the Disabled Facilities Grant allocated by Government as part of the Better Care Fund. The council is waiting for news about its allocation for 2021/22 and is likely to hear sometime in February/March 2021. Indications are that the allocation will be at least the same, if not more than 2020/21.

Finance Officer Consulted: Monica Brooks

Date: 18-12-20

Legal Implications:

- 7.2 The Council is required to comply with the Public Contracts Regulations 2015 in relation to the procurement and award of contracts above the relevant financial thresholds for services, supplies and works. The Council's Contract Standing Orders (CSOs) will also apply.

Lawyer Consulted: Alice Rowland

Date: 4.1.21

Equalities Implications:

- 7.3 The purpose of the framework is to promote equality for disabled people in Brighton and Hove by increasing the capacity of people to remain independent and benefit from an improved quality of life. Equality and Inclusion statements from the tenderers will be considered during quality scoring. Monitoring of Equality performance will be carried out during regular contract review meetings.

Provision will be made in the specification to ensure communication with residents is appropriate to their needs. An Equality Impact assessment is planned.

Sustainability Implications:

- 7.4 Points will be awarded during quality scoring on measures taken by contractors to promote sustainability, reduce use of single-use plastic and minimise fossil fuel use. Eco-friendly products will be specified, where available.

Brexit Implications:

- 7.5 see 7.6.4

Any Other Significant Implications:

None

Crime & Disorder Implications:

- 7.6 None

Risk and Opportunity Management Implications:

- 7.7.1 The following risks have been considered:

7.7.2 **Contractors cease trading.** This has happened on the current framework and there has been adequate capacity to continue with remaining contractors

7.7.3 **Contractors win place but refuse works.** This has happened on the current framework and there has been adequate capacity to continue with remaining contractors. We think this is an unlikely outcome in a future framework.

7.6.3 **Increase in costs due to unexpected event, e.g. disorderly Brexit, may cause contractors to refuse orders at agreed prices.** Should this become a problem it is likely that we would apply an uplift across the board in close consultation with corporate Procurement team and Legal.

7.6.4 **Contractor's work is not of sufficient quality.** There are currently, and would be, measures to manage contractor performance in the contract. Should any contractor fail to improve after such measure are applied there should be adequate capacity for other contractors to pick up their work.

Public Health Implications:

- 7.7 The provision of adaptations can not only reduce care costs but reduce costs to the NHS by preventing hospital admission for falls-related injuries in addition to the benefits of maintaining the health, dignity and independence of recipients.

Corporate / Citywide Implications:

- 7.8.1 A City to Call Home: providing adaptations helps meet the council's priority to improve access to good quality housing.
- 7.8.2 A City Working for All: providing adaptations protects and supports local small businesses and develops high quality jobs for local people.
- 7.8.3 A Stronger City: providing adaptations helps make Brighton and Hove a fair and inclusive place for disabled people.
- 7.8.4 A Growing and Learning City: providing adaptations for children and low-income residents helps the Council to focus on inclusion and improving outcomes for the most disadvantaged
- 7.8.5 A Healthy and Caring City: providing adaptations ensures that the most vulnerable residents in the city are prioritised.

SUPPORTING DOCUMENTATION

Appendices:

- 1. None

Background Documents

- 1. None

Subject:	Lease surrender: Windlesham House, 123, Windlesham Court, Old Shoreham Road, Portslade		
Date of Meeting:	20 January 2021		
Report of:	Executive Director, Housing, Neighbourhoods & Communities		
Contact Officer:	Name:	Ododo Dafé	Tel: 01273 293139
	Email:	ododo.dafe@brighton-hove.gov.uk	
Ward(s) affected:	South Portslade		

FOR GENERAL RELEASE**1. PURPOSE OF REPORT AND POLICY CONTEXT**

- 1.1. Windlesham House is a site currently leased by the council to the Royal Voluntary Service (RVS) [previously known as the Women's Royal Voluntary Service (WRVS) up until a name change in 2013] for a period of 21 years commencing 29 September 2009. The site was leased for the purpose of providing community services, notably meals on wheels, and consists of a single-storey 130m² building comprising a large meeting room, kitchen, two small offices and associated toilet facilities. The building is currently empty and has been so since mid-2018.
- 1.2. Following consideration at Housing Member Supply Board, this report is to seek committee agreement to an early lease surrender. The Executive Director Housing, Neighbourhoods & Communities will use their delegated powers under the Council's Scheme of Delegations to accept the surrender of a lease, for a consideration of up to £250,000 after consulting with the Chair of the Policy & Resources Committee. The executive officer will negotiate the terms of the surrender, which are detailed in a Part 2 paper
- 1.3 Should the lease surrender be agreed it is proposed to develop a business case and, subject to approval, consult upon use of the site for redevelopment for the purposes of providing new council homes under the Council's New Homes for Neighbourhoods programme. The lease surrender supports the Council's key priority of providing additional social housing in the city, as it will provide a site for council housing development toward meeting our Housing Committee Work Plan target of delivering 800 additional council homes by 2023.

2. RECOMMENDATIONS:

- 2.1 That Housing Committee agrees the Council accepts the early lease surrender of Windlesham House.
- 2.2 That Housing Committee agree that the Executive Director Neighbourhoods, Communities & Housing will use their powers under Part 6.3 Part B VII(4A) of

the Council's Scheme of Delegations to accept the early surrender of the lease for a consideration detailed in the Part 2 paper accompanying this report, and which is up to the prescribed £250,000 limit.

3. CONTEXT/ BACKGROUND INFORMATION

- 3.1 An opportunity has arisen to accept an early surrender from the RVS of a 21-year lease which began on 29 September 2009, on Housing land at 123 Windlesham Close, Portslade. The lease expires in 10 years, and the Council owns the freehold.
- 3.2 This proposed lease surrender would enable the land to be redeveloped, subject to business case approval, resident consultation and Planning approval, to provide council housing at 100% affordable rents within the parameters of our rent policy for new build homes. Homes would be let to nominees from the Council's Housing Register. To the north of the site is Evelyn Court, seniors' housing council flats, and to the east are general needs council flats.
- 3.3 The Council has obtained valuers advice on the proposed lease surrender and has negotiated and agreed a surrender premium of the amount reported in the Part 2 paper to this report. The agreed surrender premium recognises the council's position as a Special Purchaser and reflects the Special Value attributable to the lease surrender because of the advantage to the council of completing the surrender; that is the ability to develop the site in conjunction with the adjacent council owned car park.
- 3.4 The agreed surrender premium meets the RVS's need to obtain best consideration under the Charities Act; and meets the council's requirement to achieve best consideration under the Local Government Act. The agreed surrender premium is within the Executive Director Housing, Neighbourhoods & Communities delegated authority and has been reviewed and approved by the Property Estates team. The agreed surrender premium also fits with the Council's viability assessment for future development of the site.
- 3.5 The Council agrees, under a covenant, not to develop 'open market' accommodation.
- 3.6 Subject to scheme approval, completion of resident consultation and Planning approval it is proposed that the current single storey Windlesham House building will be demolished to allow a new block of 17 new one and two-bedroom council homes to be built. The homes will meet nationally prescribed space standards and will comprise two wheelchair accessible flats among the 11 one-bedroom flats, and six two-bedroom flats. Pre-planning advice was obtained in September 2019, giving some areas for further attention in the proposals, and importantly the need to demonstrate low demand for community facilities in the local area.

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 4.1 Consideration was given to not accepting the early surrender of this lease. However, it would result in a delay of around 10 years in developing much needed homes on this site. It would also mean the current building remains an empty underused resource and a potential blight on the local neighbourhood

5. COMMUNITY ENGAGEMENT & CONSULTATION

- 5.1 A public consultation, including a public exhibition of the potential development, took place during October and November 2019. The main objections raised were regarding parking, loss of privacy, overcrowding, building too high and traffic generation. Consideration will be given to this feedback from residents, as well as to the pre-planning advice, and factored into revised proposals for any potential future development that will come back to this committee.
- 5.2 This proposal was taken to the Housing Supply Members' Board in December 2020, where it was requested to be presented to Housing Committee.
- 5.3 A briefing will be shared with ward councillors.

6. CONCLUSION

- 6.1 While the Executive Director's delegated powers are acknowledged, Housing Committee's ratification of the proposal is sought. Subject to the caveats outlined above, early surrender of this lease has the potential to enable council homes to be built and will support the Housing Committee work plan 2019-2023 target of providing 800 additional council homes.
- 6.2 Subject to lease surrender being agreed, a further report will be presented to Housing Committee outlining proposals and timescales and seeking scheme approval for consultation on the future development of this site.
- 6.3 If lease surrender is completed, the indicative development timelines are detailed below:-

Task	Date
Committee decision	March 2021
Planning decision	October 2021
Construction start	March 2022
Handover	May 2023

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 7.1 The sum for the lease surrender will form part of the HRA capital expenditure programme for 2020/21 and will be funded by Right to Buy (RTB) receipts and HRA borrowing. Until the scheme is completed the financing costs will be a cost to the HRA and met from existing resources in the short term. Once the units are completed it is assumed the new rental income will pay for the borrowing costs.
- 7.2 There is no need to seek budget approval for the payment as there is sufficient budget already approved as part of the 2019/20 budget setting process, this was set aside for unidentified schemes included in the New Homes for Neighbourhood future programme.
- 7.3 A budget variation will be reported as part of the TBM reporting process to Policy, Resources & Growth Committee.
- 7.4 The lease surrender payment will form part of the full financial appraisal of the site which will require Housing Committee and Policy, Resources & Growth Committee approval. The financial viability appraisal sets out to show whether a given scheme can pay for the initial investment itself by using the new rental stream only (net of service charges, management, maintenance, and major repairs and voids costs) over a 60 year period.
- 7.5 It will assume that for Windlesham Close 30% of the eligible investment costs are met from retained RTB receipts, the lease payment in this instance is an eligible cost. Assessing the project viability over a 60-year period not only matches the estimated life of the asset but also reduces the need to use existing tenants' rents to support the project.

Finance Officer Consulted: Name: Craig Garoghan Date: 16/12/20

Legal Implications:

- 7.6 The surrender of a lease by a tenant to its immediate landlord is a consensual arrangement between the landlord and the tenant. The council's tenant is willing to surrender its lease for a premium and this report explains why it is in the interest of the council as landlord to accept the surrender. The Executive Director of Housing, Neighbourhoods & Communities has the ability under the constitution to acquire land for a consideration of up to £250,000 provided that the terms are certified by the Valuer to be the best consideration reasonably obtainable. They have to consult the Chair of Policy, Resources & Growth Committee.

Lawyer Consulted: Name: Joanne Dunyaglo Date: 15/12/20

Equalities Implications:

- 7.7 There are none directly arising from this report.

Sustainability Implications:

- 7.8 The Council is working with the University of Brighton to see how the building can be dismantled and a portion of the materials recovered and re-used elsewhere.

Solar PV panels are incorporated onto the roof, and flat layouts include cupboard space to allow for a ground source heat pump system.

Brexit Implications:

7.9 There are none arising from this report

Crime & Disorder Implications:

7.10 There are none arising directly from this report.

Risk and Opportunity Management Implications:

7.11 The lease surrender affords the Council the opportunity to use the site for housing development earlier than would have otherwise been the case.

Public Health Implications:

7.12 There are none arising directly from this report.

Corporate / Citywide Implications:

7.13 The proposal set out in this report support the Council's priority to increase the supply of affordable homes in the city and will have the effect of contributing to the alleviation of the city's housing crisis.

SUPPORTING DOCUMENTATION

Appendices:

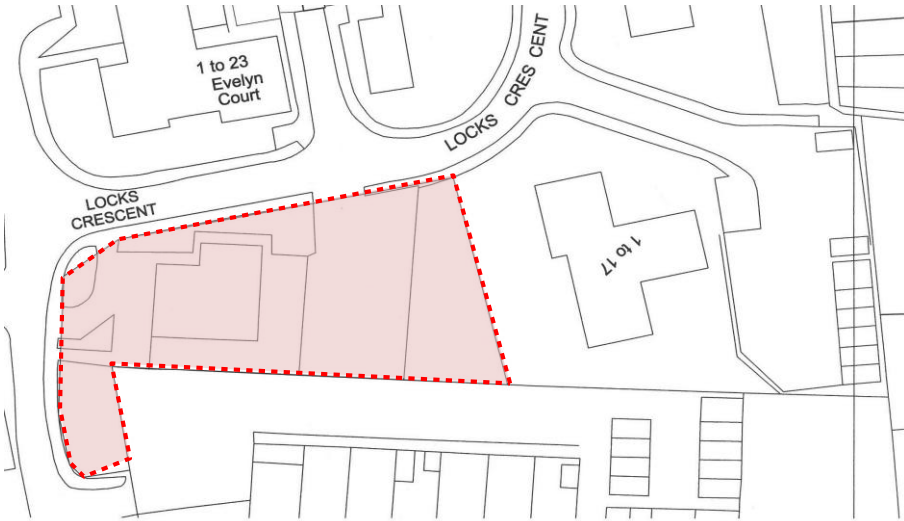
1. Site plan, view and photograph

Background Documents

None

Appendix 1

Plan of the site



View of site



Photograph of Windlesham House



Subject:	New Homes for Neighbourhoods Frederick Street - Procurement of Contractor		
Date of Meeting:	20 January 2021		
Report of:	Executive Director for Housing, Neighbourhoods & Communities.		
Contact Officer:	Name:	Laura Webster	Tel: 01273 292705
	Email:	laura.webster@brighton-hove.gov.uk	
Ward(s) affected:	St Peter's & North Laine;		

FOR GENERAL RELEASE**1. PURPOSE OF REPORT AND POLICY CONTEXT**

- 1.1 In September 2019, Housing Committee approved the proposed scheme of four new council homes at Frederick Street and the appropriation of land to the Housing Revenue Account.
- 1.2 The scheme achieved planning permission in April 2020 and the project is now developed into full technical design awaiting building regulations approval. The scheme has been re-costed by our quantity Surveyors, The Millbridge Group and is within existing budget approvals for the design competition sites.
- 1.3 This report outlines the procurement pathway for the construction period which has been chosen for the project and outlines the reasons why.

2. RECOMMENDATIONS:

- 2.1 That the Committee agrees to delegate authority to the Executive Director for Housing, Neighbourhoods & Communities and Head of Legal Services to procure and award a contract through an open procurement process.

3. CONTEXT/ BACKGROUND INFORMATION

- 3.1 The scheme will make a contribution towards achieving our Housing Committee Work Plan (2019-23) target of 800 additional council homes by 2023. The budget for the project is being financed by a combination of HRA borrowing, right to buy receipts and Commuted Sums as set out in the September 2019 Committee paper.
- 3.2 The scheme has planning permission for four homes and the design team has developed the plans to RIBA stage 4 alongside a full specification and tender package. The infill nature of the site means several party walls notices have been served on neighbouring properties and these discussions are ongoing.

- 3.3 The site is deemed too small for the Strategic Construction Partnership and alternative procurement routes have been considered to ensure the Council achieves value for money.
- 3.4 The pre-tender estimates produced by The Millbridge Group are outlined below in comparison to the previous report to Housing Committee in 2019:

Topic	September 19	Jan 21
	£'000	£'000
Basic Build costs	690	754
Preliminaries	120	151
Construction Contingency	50	30
Inflation allowance	30	19
Land appropriation	300	300
Professional fees	130	130
Total scheme cost	1,320	1,384

- 3.5 This results in an estimated cost increase of £0.064m. This primarily relates to the inclusion of air source heat pumps in each flat at an increase of £0.030m in basic build costs. The estimated total build contract value is £0.954m.
- 3.6 The inclusion of renewable heating was highlighted as being under review in the September 19 report and the design team successfully integrated the heat pumps into the design. This increase in costs is only indicative at this point and will be analysed further once the tender documents have been returned.
- 3.7 The contingency has been decreased as planning has been achieved and detailed designs are now available. The inflation accrued during the timing of these reports has also been included within the basic build cost assumptions with an additional allowance included.

3.8 PROCUREMENT ROUTES CONSIDERED

- 3.9 A suitable framework has been identified known as the Orbis Construction Framework. The advantages and disadvantages are outlined below:

Advantages	Disadvantages
The council is successfully using this framework for the Victoria Recreation Ground Sports Pavilion Project.	Contractors on the framework are fixed for the duration of the framework so unable to accommodate the addition of any new contractors entering the marketplace and/or maintain the necessary capacity required on the framework if a contractor is removed.
Due to the framework being run by Orbis, the council can access it for free.	Limited to the 3 contractors on the framework.
Framework members are small to medium-sized contractors which	May not gain enough interest or receive only one tender

would be more suited to this type of project	
Social Value will be delivered in accordance with the councils Social Value Framework	The council may not have experience of working with winning contractor before which may possibly extend the mobilisation period
	The minimum contract value for the framework is currently higher than the estimated contract value for Frederick Street

3.10 The council may also consider an open tender which is a fully complaint option:

Advantages	Disadvantages
The council has full control over the procurement process and familiarity of processes.	May attract contractors unsuitable for the project
An open tender would encourage competition in the market and ensure council standing orders compliance.	Could be a longer evaluation process depending upon number of returns supplied.
More likely to encourage interest amongst several contractors and receive higher levels of response	Additional due diligence required that would be completed by framework provider.

3.11 Both options offer potential routes forward to successfully procure a contractor for the construction phase. It is recommended in this instance to proceed with an open tender to ensure a number of bids are received to provide a comparison across the market.

3.12 An indicative timetable is outlined below for an open procurement process:

<u>Timeline</u>	<u>Action</u>
February 2021	Issue contractor tender
May 2021	Contractor appointed and contract issued
June 2021	Contractor mobilisation period
July 2021	Works commenced
July 2022	Letting of properties

3.13 A longer tender due diligence period of six weeks has been allowed for to ensure all tenders are evaluated in detail by the project team.

4. CONCLUSION

4.1 The development at Frederick Street is progressing well and is now developed into a full tender package to start on site this year. The site will contribute towards the target of 800 additional council homes.

5. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 5.1 If approved the procurement of a contractor from an open tender will continue to ensure that Value for Money is maintained for the development of the 4 new homes at Frederick Street.
- 5.2 As reported to Housing Committee and Policy & Resources Committee (P&R) on 18 September 2019 and 10 October 2019 respectively, there is sufficient budget set aside for the development at Frederick Street in the current HRA capital investment programme, approved for the four design competition sites at P&R. This is based on the January 2021 cost estimates. The remaining design competition sites will be reported to Housing committee and subsequently P&R for scheme approval and, where necessary, for budget approval.
- 5.3 If following the return of the tender documents there are any significant variations to the costs at Frederick Street these will be reported in accordance with the council's standard financial procedures and reported through P&R.

Finance Officer Consulted: Craig Garoghan

Date: 04/01/2020

Legal Implications:

- 5.4 Given the value of this contract, it is necessary for the Committee to authorise officers to procure it and to accept the resultant tender. Officers' powers under Part 6 of the constitution (Scheme of Delegation to Officers) are limited to contracts not exceeding £500,000.

Legal Officer Consulted: Liz Woodley

Date: 24/12/2020

Equalities Implications:

- 5.5 An Equalities Impact Assessment has been carried out for the New Homes for Neighbourhood programme and actions are built into the project management procedures. Homes will be allocated through the council's existing housing register.

Sustainability Implications:

- 5.6 The scheme has been designed to high sustainability standards, the measures included are installations of PV solar panels at rooftop level, air source heat pumps for each flat and inclusion of permeable surfaces to achieve betterments in run-offs in comparison to the existing site.

Crime & Disorder Implications:

- 5.7 Redevelopment of the site will assist with low-level issues regarding anti-social behaviour in the existing car park.

Risk and Opportunity Management Implications:

- 5.8 Any risks associated with the project will be closely monitored by the project manager and design team.

Public Health Implications:

- 5.9 There are strong links between improving housing, providing new affordable homes and reducing health inequalities. Energy efficient homes which are easier and cheaper to heat are likely to have a positive influence on the health of occupants of the new homes.

Corporate / Citywide Implications:

- 5.10 These proposals support corporate and citywide priorities including increasing Housing Supply which is a City Plan and Housing Strategy priority.

Brexit Implications

- 5.11 The countries exit from the EU increases risks of cost inflation, and access to materials, which may affect the financial viability and programme of delivery for this project. The risk cannot be quantified at this time, but an element of risk is added to the project budget and timescales to account for this.

- 6.0 Supporting documentation

Appendices:

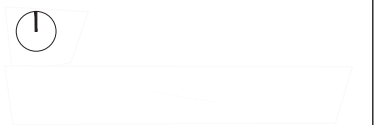
1. Site Plan
2. Street elevation

GENERAL NOTES:

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- This drawing must be read in conjunction with all relevant drawings and documents by architect and design team. Any discrepancy is to be reported to the Architect.
- All dimensions in millimetres unless otherwise noted.
- All structural, M&E and landscape information is indicative. Refer to consultant's drawings and specifications for proposals relevant to each discipline.



REV	DESCRIPTION	DATE	DRAWN
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 6-8 COLE STREET, LONDON SE1 4YH
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TITLE Site Location Plan		
PROJECT NO 115	DRAWING NO 01 00	REVISION
PROJECT 7-9 Frederick Street		
CLIENT Brighton & Hove City Council		
SCALE 1:1250	SIZE A1	STAGE 3
DATE MAR 2017	DRAWN BY MR	CHECKED BY SI

GENERAL NOTES :

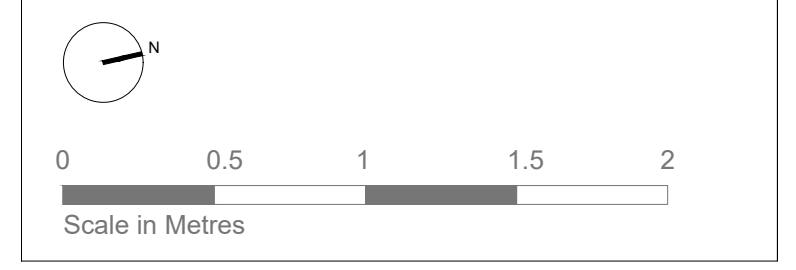
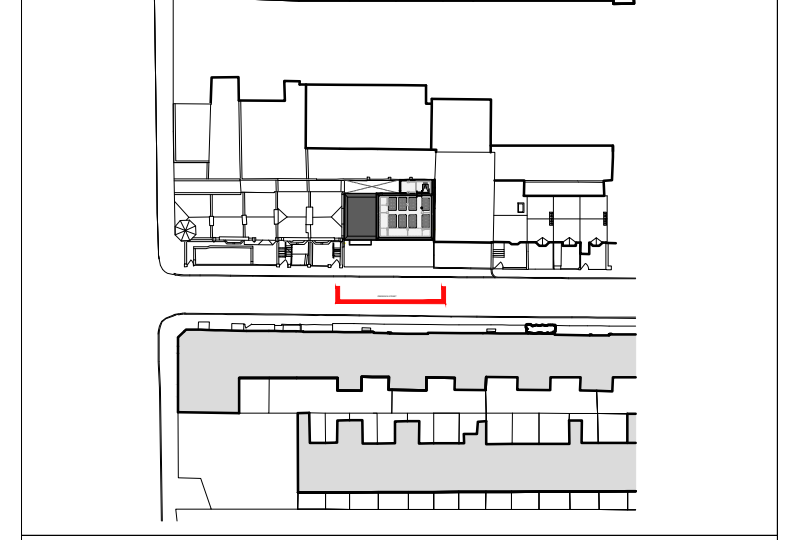
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- All dimensions in millimetres unless otherwise noted.
- All structural, M&E and landscape information is indicative. Refer to consultant's drawings and specifications for proposals relevant to each discipline.

- KEY**
- 1 Aluminium coping
 - 2 Bike Store
 - 3 Planter
 - 4 Private Garden
 - 5 Covered Access
 - 6 Metres
 - 7a Fixed Guardrail
 - 7b Folding Guardrail
 - 8 Roof access hatch
 - 9 Fixed roof access ladder
 - 10 Photovoltaic panels
 - 11 [Not used]
 - 12 Pocket Doors
 - 13 [Not used]
 - 14 Metal balustrade
 - 15 Brick facing: White clay brick, stretcher bond with light, flush mortar
 - 16 Operable anodised aluminium vent
 - 17 Fixed anodised aluminium panel
 - 18 Heat pump
 - 19 Hydro box
 - 20 [Not used]
 - 21 Acoustic enclosure
 - 22 Aluminium sill
 - 23 Aluminium glazed Swing Doors
 - 24 Aluminium sliding screen
 - 25 Fixed aluminium windows
 - 27 Foul water pump
 - 28 Shadow gap
 - 29 Overflow spout
 - 30 Fitted seating area
 - 31 Operable aluminium windows
 - 32 Decorative anodised aluminium panel/ Vertical ribbed profile
 - 33 Anodised aluminium trims around bay windows
 - 34 White-oiled wooden wall lining
 - 35 [Not used]
 - 36 Anodised aluminium rainscreen cladding
 - 37 Zone for acoustic enclosure
 - 38 Rain Water Outlet (RWO)
 - 39 [Not Used]
 - 40 [Not Used]
 - 41 Boiler Cowl
 - 42 Vent Cowl



D	Height of building increased by 2 bricks	27.02.20	NK
C	Revised Stage 3 + Planning Issue	13.09.19	JM
B	Revised Stage (Draft)	18.07.19	JM
A	Pre - Application	01.05.19	JM

REV	DESCRIPTION	DATE	DRAWN
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TITLE East Elevation Proposed		
PROJECT NO 115	DRAWING NO 04 E1	REVISION D
PROJECT 7-9 Frederick Street		
CLIENT Brighton & Hove City Council		
SCALE 1:25	SIZE A1	STAGE 3
DATE Apr 2019	DRAWN BY EM	CHECKED BY JM

Subject:	Update on Repairs & Maintenance to Council Housing Stock		
Date of Meeting:	20 January 2021		
Report of:	Interim Executive Director Housing, Neighbourhoods and Communities		
Contact Officer:	Name:	Eddie Wilson	Tel: 01273 293669
		Glyn Huelin	01273 293306
	Email:	Eddie.wilson@brighton-hove.gov.uk	
		Glyn.huelin@brighton-hove.gov.uk	
Ward(s) affected:	All		

FOR GENERAL RELEASE**1. PURPOSE OF REPORT AND POLICY CONTEXT**

1.1 This report updates Housing Committee on the Housing Repairs and Maintenance Service following the insourcing of the service from Mears on the 1st April 2020. This was considered at a special Housing & New Homes Committee meeting on 28 September 2018 and Policy, Resources & Growth Committee on 11 October 2018. It was agreed that:

- Customer service and quality assurance services are brought in-house;
- Responsive repairs and empty property refurbishment work to council housing stock are brought in-house.

1.2 Following reports to previous Housing Committee meetings, this report offers a further update on how the Repairs & Maintenance Service has been operating during the pandemic, how the service will continue to operate over the coming months and the Internal Audit that was completed in October 2020 and reported to Audit & Standards Committee on the 27th November 2020.

2. RECOMMENDATIONS:

2.1 That the Committee notes the update on the Housing Repairs & Maintenance service

3. CONTEXT/ BACKGROUND INFORMATION**Housing Repairs and Maintenance Service key issues**

3.1 The Repairs & Maintenance service has continued operating through the second national lockdown and is carrying out a full range of emergency and routine

repairs to the council housing stock. A safety led approach is in place to ensure that repairs are carried out with the correct Personal Protective Equipment (PPE), individual staff and service risk assessments are in place and social distancing protocols are followed for the safety of residents, staff and contractors. It should be noted that guidance and legal requirements relevant to the operation of the service during the pandemic have necessarily changed several times during the last year, may well change again and indeed may have changed since the time of writing and release of this report.

- 3.2 The identification of COVID-19 cases and vulnerable or extremely vulnerable occupants is undertaken by Repairs Help Desk staff asking several questions to identify the particular circumstances of the occupants before raising a repair. This enables the service to operate different risk assessment protocols and use appropriate PPE. In addition, the service contacts residents by phone ahead of visiting and carries out additional checks on arrival at the residents' home.
- 3.3 Repairs are being prioritised in the following order:
 - 1) Those that pose a Health and Safety risk
 - 2) Repairs required that are having a significant impact on the resident and/or that are causing damage to properties. For example; leaks that are worsening, roofing works and repairs that impact the security of the home.
 - 3) All other repairs.
- 3.4 Operatives will not be attending to any non-essential repairs in properties where the occupants are displaying symptoms of COVID-19 or have a current confirmed case of COVID-19.
- 3.5 As of 29th December 2020 there were 4,207 live jobs with 1,544 reported prior to September 2020. Overall, the live jobs include 3,161 backlog and 1,046 current repairs. This has reduced by 659 since the middle of October as the service continues to clear the jobs by priority of the repair. A RAG (red-amber-green) analysis of all live jobs has been adopted to identify the order in which the jobs are attended to as indicated above in 3.3. The backlog has arisen because of service implications of pandemic restrictions and is kept under regular review so we can resource and progress as many jobs as possible in the most efficient way in the context of the overall service pressure.
- 3.6 To clear the backlog of repairs the service is using agency staff to cover trade operative posts. The impact of the pandemic and the need to identify the desired calibre of staff has caused delays in this process. It is estimated that it will take up to a year to clear the backlog of works dependent on recruitment and any future lockdowns due to COVID-19. We are currently recruiting on an agency basis pending completion of the current harmonisation process whereby Housing Repairs & Maintenance staff who have transferred into council employment are offered the option of joining Brighton & Hove City Council terms and conditions or staying on their current conditions. This is currently subject to consultation, evaluation and agreement on council job descriptions.
- 3.7 The clearance of the backlog of repairs is intrinsically linked to staffing levels, both trade operatives and office-based staff. The service is aiming to be fully

staffed by April 2021. The service is also directly engaging additional contractors in key areas and will regularly review staffing levels ahead of April 2021.

- 3.8 As detailed in the update report to Housing Committee on 16th September 2020 the Repairs Help Desk has been providing a full telephone answering service for residents to report emergency and routine repairs since 14th September. This has been operated both through the Housing Centre and using remote working technology enabling staff to answer calls from home. Online reporting of repairs is also available through the council's website.
- 3.9 Prior to the transfer of the Repairs & Maintenance service, the GMB had lodged a dispute with Mears, the previous employer, as part of the 2020 pay review process. This claim related to the request for an 8% pay rise and the standardisation of annual leave and sick pay for all staff. A 2% pay increase was applied by Mears in January 2020 but the dispute was not resolved and a ballot was held, with an outcome in favour of industrial action including potential strike dates and action short of a strike. There was strike action held between the 7th and 11th of September 2020.
- 3.10 Following the insourcing, this dispute transferred to the Council and since April 2020 the Council has been engaged in discussions with GMB to seek to resolve the dispute.
- 3.11 Since the last update to Housing Committee on 16 September 2020 officers and Members have continued working to try to resolve the dispute and have had a constructive ongoing dialogue with the GMB. As a result of these discussions, we have made positive and significant steps towards bringing an end to the dispute and to moving forward with the harmonisation process.

Internal Audit of Repairs & Maintenance service

- 3.12 A report to the January 2020 Audit & Standards Committee included a summary of Internal Audit's work on the insourcing of the housing repairs service. The objective of this audit had been to provide assurance that the insourcing programme was on target to ensure the delivery of the repairs service on time and at the expected cost. As at the date of audit (November 2019), Internal Audit concluded that there was a significant risk that the Council would not be able to successfully deliver a cost effective and efficient in-house repairs service by 1 April 2020.
- 3.13 A follow-up Audit has now been completed on the live service, and a report was completed at the beginning of October 2020. It should be noted that the roll-out of the service has been significantly impacted by COVID-19 and the restrictions that came into force shortly prior to the commencement of the in-house service on 1 April 2020. This included: delays to agreeing contracts and procurement activity; disruption to mobilisation plans such as training and induction; implementing a safety first approach involving social distancing protocols, working away from the office, sourcing of Personal Protective Equipment, undertaking risk assessments; a large proportion of the workforce being furloughed; and, restricted access to properties needing repair. In addition, service delivery has recently been impacted by industrial action.

- 3.14 The conclusion in the October 2020 report is that a “Partial Assurance” rating can be given on the operation of the new service and related systems.
- 3.15 The audit found that in order to deliver the service within the specified timetable, contract waivers totalling over £9.3m have had to be authorised. These contracts were let to existing suppliers and will be in place for the next one to two years. Delegated authority was provided by the Housing Committee & New Homes Committee (26 September 2018) and Policy, Resources & Growth Committee (18th October 2018) to award contracts required to implement the recommendations set out in that report. Members were also informed of the intention to enter into these contracts by a report to the January 2020 Housing Committee.
- 3.16 However, although these waivers were properly documented and authorised the use of waiver processes does not provide the same level of transparency and assurance over the delivery of value for money as a competitive tendering exercise would have done. The service has agreed an action to ensure that any additional procurements are planned in such a way to avoid the use of waivers. New procurements will be scheduled to replace the existing waiver arrangements.
- 3.17 Procurements have been programmed for new Repairs & Maintenance contractor supply chains and fleet to be in place for April 2022. A project has also been set up to consider options for the future delivery of out of hours call services and a works management system for the Repairs & Maintenance service.
- 3.18 The audit also found that a number of important contracts have not yet been signed with the key supplier, six months into the service. Although heads of terms have been agreed, this placed the council in a weak position in case of any dispute. Housing and Legal colleagues have continued to progress the signing of contracts and the majority have now been signed. There remains one contract for the existing fleet which is to be signed with significant progress made on this as well.
- 3.19 Due to COVID-19, the council was initially delivering a limited repair service and many staff were furloughed. At the time of the audit, there was no formal plan in place for returning the service to its normal output and to tackle the backlog of repairs that has been building up since April 1st, 2020. A backlog recovery plan and resource plan are now in place to address the backlog of repairs as a result of the COVID-19 pandemic. An update report, including on issues with current COVID-19 related performance issues was shared with Housing Committee on 16 September 2020.
- 3.20 At the time of the transfer in April 2020, many of the contracts with subcontractors, using the Mears supply chain, had not been agreed, which meant that some specialist repair jobs could not be assigned. Although progress has been made the audit found that the council has not yet contracted with enough subcontractors to meet the needs of the service. Additional procurements are in progress to address this shortfall.
- 3.21 The audit also found that many key business processes had not been mapped. In addition, the service has not determined how the costs of individual jobs will be

monitored - although some job costing information is being collated within the MCM system which is used to manage works carried out by the service. A project to procure a new works management system has commenced with a Project Manager in place leading on the development of the business case and scope for this project. Demonstrations of potential systems have been programmed for January and February 2021.

3.22 The audit found quality controls are not yet fully in place for this service and post work inspections have been suspended due to COVID-19. Whilst post inspections remain suspended in most cases, desktop inspections of photographs and resolution notes are being undertaken. Findings also included that there is a risk that disrepair claims are likely to increase due to changes in legislation as a result of the Homes (Fitness for Human Habitation) Act which came into force in 2019. The delay to repairs due to COVID-19 may also increase volumes of complaints and claims.

3.23 Service Management has identified that it requires additional resources to deliver a full service and tackle the backlog of repairs. There were vacancies at the time of transfer in April (2020) but some agency staff have been recruited to fill these posts. There are also likely to be further costs due to the harmonisation of terms and conditions for transferred staff. This will put additional financial pressure on the budget for 2020-21. This is reflected in the HRA Budget Report 2021/22 being considered elsewhere on this Housing Committee agenda. It is likely that these will be partly offset by the delay in full-service provision due to COVID-19, with the full financial impact not seen until 2021-22. HRA budget proposals for 2021-22 include an investment of £0.220m to increase resources by a further 4.7 fulltime equivalent (FTE) posts to deliver the in-house Repairs & Maintenance Service during 2021/22 and beyond.

3.24 The Internal Audit report includes eight high priority actions for improvement. All of these actions have now been agreed with management. In addition to the above, there were a number of issues with medium priority actions for improvement.

3.25 Given the updated opinion of partial assurance, a further follow up review will be carried out by Internal Audit in due course to confirm sufficient progress has been made.

Summary of Agreed Actions				
Title	Number	Priority	Agreed Action	Target Date
Contract Waivers	1	High	The service will ensure that any additional procurements are planned in such a way to avoid the use of waivers. Procurements should be scheduled to replace the existing waiver arrangements as soon as existing contracts allow as detailed in 3.17.	28/02/21
Contracts with Mears	2	High	Signed contracts will be agreed with Mears as a priority.	28/02/21
Subcontractor	3	High	The service will procure additional	01/03/21

Contracts			subcontractors to meet the requirements of the housing repairs service. Procurements will be in accordance with the councils Contract Standing Orders.	
Backlog of Housing Repairs – COVID-19	4	High	The service will develop a documented action plan to address the backlog of housing repairs.	Implemented
Resources Recovery Plan – COVID-19	5	High	The service will develop a detailed recovery plan to implement a full service and ensure there are sufficient resources.	Implemented
Business Process Mapping	6	High	All business processes will be documented, agreed and shared with staff. The remaining business processes to be documented will be reviewed and re-prioritised in terms of importance and risk.	01/04/21
IT System Process Documentation	7	High	Existing IT processes and interfaces for the works management system will be documented and agreed, using a consistent approach agreed with IT&D. Capacity to complete the business processes to be analysed and resources reviewed.	28/02/21
Job Costing & Performance Management	8	High	The service will document the job costing process and which costs will be captured and how this information will be used to monitor performance of the service.	Implemented
Job Costing – Materials	9	Medium	The service will decide and document how it is going to record materials used against job assignments.	Implemented
Job Costing – Labour	10	Medium	Where manual changes are made to the time spent on jobs uploaded from PDA's, a note will be added to the system to explain the reason why the change is necessary.	01/02/21
Quality Inspection Checks	11	Medium	The process for inspection checks for responsive repairs, completed by either council staff or subcontractors will be agreed and implemented subject to undertaking appropriate COVID-	01/04/21

			19 risk assessments.	
Insurance and Warranty Claims	12	Medium	The service will ensure that there is a documented process in place for claims that is shared with staff.	Implemented
Complaints and Disrepair Claims	13	Medium	The service will agree who has responsibility to deal with disrepair claims and how they will be processed and resolved.	01/02/21
Subcontractor Invoices	14	Medium	Mears will be requested to ensure that retention fees are not applied to subcontractor payments, where the order and invoice is processed through Mears. Payments to subcontractors will be monitored to ensure any retention fees are removed.	Implemented
HMRC - Construction Industry Scheme	15	Medium	A process will be agreed to ensure that the council meets its HMRC obligations regarding CIS payments. Payments will be monitored to ensure CIS payments are deducted and correctly paid to HMRC via Mears	Implemented
Staff Training	16	Medium	Staff will be provided with appropriate training. Solutions will be found to ensure that staff who are not coming into the office are able to access training and corporate messages.	01/03/21
Budgetary Control & Value for Money	17	Medium	The service will escalate budgetary pressures and ensure that there is an appropriate budget in place to cover the needs of the service. Benchmarking will be used to review the cost of the service and value for money.	01/02/21

3.26 Significant progress has been made by the service in implementing the agreed actions however the ongoing context of the COVID19 pandemic and the additional work burdens and priorities this has placed both on the repairs and maintenance service and the wider Housing service has inevitably resulted in some delays in progressing actions. This has meant that some actions have not been completed, and some target dates have been reviewed. The action plan is monitored within the service on a weekly basis and updates have been provided to Internal Audit colleagues.

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 4.1 This report updates Committee on the progress of the Repairs and Maintenance Service and therefore alternative options are not required.

5. COMMUNITY ENGAGEMENT & CONSULTATION

- 5.1 Work is underway to hold on-line meetings with the resident 'task and finish' group which has been supporting the programme.
- 5.2 Regular updates and newsletters have been sent to the group to keep them informed and involved on progress over the period where in person meetings have not been possible due to social distancing.

6. CONCLUSION

- 6.1 This report updates Committee on the Repairs & Maintenance Service following the insourcing in April 2020. It has been a challenging time for the service, contractors and residents owing to the impact of COVID-19.
- 6.2 The Programme Team working on service transition continues to support the Housing Repairs and Maintenance Service and the work of the insourcing with key projects on the out of hours call centre provisions, fleet procurement, and the harmonisation of term and conditions as well as implementing the recommendations of the recent internal audit detailed in this report.
- 6.3 The insourcing and delivery of a complex service during the COVID-19 crisis has been and continues to be, a challenge for the Housing service, but staff in the service have worked very hard in difficult circumstances to continue to deliver a vital service and are committed to improving that service for council tenants.

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 7.1 Full financial implications were provided in previous reports. This report is for noting and there are no direct financial implications. As referred to in the main body of the report, there are several key projects being supported by the programme team and the financial implications of these will be reflected as part of the budget monitoring (TBM) process as appropriate.

Finance Officer Consulted: Michael Bentley

Date: 17/12/20

Legal Implications:

- 7.2 The waivers referred to in the body of the report were obtained in compliance with the Council's Contract Standing Orders. There are no other legal implications arising from this report which is for noting.

Lawyer Consulted:

Alice Rowland

Date: 17/12/20

Equalities Implications:

7.3 There are no direct equalities implications arising from this update report.

Sustainability Implications:

7.4 The work carried out through the council's Repairs and Maintenance Service and through planned improvement works contributes significantly to the energy performance of the council owned housing stock. Sustainability has been considered as part of the evaluation process for the planned maintenance and improvement works contracts and major works framework. Providers have been assessed on their ability to deliver services in a sustainable and energy efficient manner in line with the council's HRA Energy Strategy.

7.5 A business case is being developed for the procurement of a new fleet of vehicles for the Repairs and Maintenance Service. The business case will consider the sustainability impact of the fleet in line with the council's corporate objectives.

SUPPORTING DOCUMENTATION

Appendices

None

Background Documents

None

Subject:	Next steps - Rough Sleeping and Accommodation during Covid 19 Pandemic and Recovery		
Date of Meeting:	20th January 2021		
Report of:	Executive Director of Housing, Neighbourhoods and Communities		
Contact Officer:	Name:	Sylvia Peckham	Tel: 01273 293318
	Email:	Sylvia.peckham@brighton-hove.gov.uk	
Ward(s) affected:	All		

FOR GENERAL RELEASE**1. PURPOSE OF REPORT AND POLICY CONTEXT**

1.1 Housing Committee (18th November 2020) and then Policy and Resources Committee (3rd December 2020) considered a detailed report on the Next Steps Accommodation Programme (NSAP). This report is to provide a short update in key areas and highlight any issues arising including action to prevent homelessness and reduce overall numbers in emergency accommodation up to 31st of March 2021.

2. RECOMMENDATIONS:

2.1 That Housing Committee note the progress to date.

2.2 That Housing Committee note the continued role of the Homeless Reduction Board in monitoring progress on meeting the conditions of NSAP funding and next steps.

2.3 That Housing Committee agrees that for the Covid 2 “risk of rough sleeping group” that the Homeless Reduction Board should monitor the maximisation of prevention by all means; identifying resources needed to achieve faster move on; and maximising recovery of Housing Benefit (as outlined in para 7.3)

3. CONTEXT/ BACKGROUND INFORMATION

3.1 The previous NSAP Report considered at Housing Committee on 18th November set out in detail the specifics relating to the amount of grant awarded and the conditions associated with that grant. The Ministry of Housing, Communities and Local Government (MHCLG) have been clear that the grant funding is ringfenced to meet the needs of people accommodated as at 30th September 2020 and for those who are subsequently verified as rough sleepers as set out in the report to Housing Committee on 18th November 2020. For ease we have termed this project Covid 1.

3.2 As a reminder the NSAP bid proposal included funding for:

- Ensuring current provision to safeguard rough sleepers and those assessed as at risk of rough sleeping can continue for an appropriate length of time;
- Reconnection where safe to do so;
- Expand Homeless Prevention and Resolution Officers (Brighton & Hove City Council);
- Expanding Housing First coupled with expanded Home Purchase Policy.
- Expand provision of supported move on accommodation and increasing Private Sector Leasing via partners to provide additional supported accommodation;
- Expanding use of private rented sector accommodation;
- Provision of specialist resource to work to secure the settled status of individuals who are EEA nationals without settled status;
- Access to Employment;
- Return Home reconciliation work with young people where this is a safe option.

As reported in November, the Council received the largest single allocation of NSAP funding nationally, however not all the required work was funded. Whilst this funding was significant it amounted to 70% of the needs identified, leaving the council short of resources. We are working to overachieve on benefit recovery to help address this shortfall.

Policy and Resources Committee on 3rd December 2020 agreed to the continuation of the accommodation offer for those people assessed as at risk of rough sleeping who present after 30th September 2020 until 31st March 2021. To distinguish between the projects relating to the group who were assisted before 30th September (Covid 1) and those after that date which are funded separately, we have termed this project Covid 2.

In the 3 months to 31st December taking Covid 1 and Covid 2 together approximately 186 people have moved on but approximately 178 (23 verified rough sleepers and 155 assessed as at risk of rough sleeping) have moved in. Over the next 3 months there will be a continued focus on work to improve homelessness prevention through early intervention and engagement.

3.3 The Housing Committee's Homelessness Reduction Board meets regularly and oversees this work. There are several work streams under development and being delivered as follows:

- Identify the move on requirements of those people accommodated as at 30th September 2020 and timelines to achieve 40% move on by 31st December 2020.
- Supply of accommodation to enable 40% to move on before 31st December 2020 and then remainder to move on for 31st March 2021. Move on will also need to be identified for rough sleepers accommodated after 30th September 2020.
- Commissioning strategy to move away from congregate accommodation for rough sleepers.
- Monitor and identify the resources and support the actions needed to ensure that more people are prevented from becoming homeless.

The move on requirements and timelines for achieving the 40% move on by 31 December 2020 has been achieved. As at 28th December 2020 we had moved on 186 people which equates to just over 50% and so has exceeded the 40% target. This means that we will receive the 30% of grant funding that was conditional on this being achieved. Full details of the various moves are contained in the weekly data spreadsheet (as at week commencing 21st December 2020) contained in Appendix 1.

The highlights are as follows:

Under Covid 1 we were accommodating 369 as at 30th September and as at 28th December we had 225 people. 186 people had moved on although there were also some moves in of 23 verified rough sleepers.

- 39 moves to private rented accommodation
- 22 moves to supported housing
- 5 moves to The Circle (Somewhere Safe to Stay) and
- 3 moves to Safehaven, which is intensive managed accommodation
- 9 people have been reconnected with friends or family
- 14 have made their own accommodation arrangements.
- 10 have been referred to areas they had a local connection
- 44 have moved without us knowing and we are trying to contact them to establish their housing outcome

3.6 We are continuing to identify supply to enable the remaining 50% of Covid 1 to move on before 31st March 2021 as follows:

Private rented accommodation

- We are working with landlords and agents to obtain enough supply. Intensive support for the first three months of the tenancy is offered to both landlord and tenant to ensure the accommodation is sustained. Thereafter support is provided if risks arise with the tenancy to resolve them at the earliest opportunity.
- We have also piloted using Houses in Multiple Occupation (HMOs) and have worked with a landlord to accept a carefully chosen group of people, providing sustainment support. We have a second HMO with partner YMCA Downlink which will provide low support for young people. We will continue to explore this option and the support required to sustain this type of accommodation for vulnerable people who have not lived in a successful house share previously. As this is a fairly specialist area, we are investigating procuring an accommodation and management service that is experienced in acquiring and managing such accommodation for this client group.

Housing First

- Home Purchase Policy is expanded to purchase an additional 30 properties to be used as Housing first. As at 29th December 2020 we have a pipeline of purchases in place as follows: 5 completed purchases currently under refurbishment/repair to be ready for letting; 23 properties have offers accepted and are progressing towards completion; 3 are under offer and awaiting acceptance by the owners; 1 is under assessment for viable purchase.

Supported accommodation

- We are obtaining an average of 3 units a week. We are assisting those who are ready to move on from supported accommodation to facilitate this pathway. As at 28th December 2020 we have enabled 13 people to move from supported accommodation into private rented accommodation which has freed up spaces for people to move into.
- Clarion/St Mungos 20 units of supported accommodation which was part of the NSAP grant is coming online and the first 8 people will move in on 11th January 2021 with the remaining 12 moving in by 25th January 2021,

Referrals and Reconnections

We have achieved a total of 10 reconnections and referrals. There are challenges with this as we must ensure there is suitable accommodation for the person to be referred into and the receiving local authority require evidence that the person has a local connection with them. This can be difficult to prove and if people do not want to be reconnected, they will be reluctant to co-operate with us in providing the information necessary.

- Safe reconnections for verified rough sleepers without a local connection to Brighton and Hove are achieved through St Mungo's Street Outreach team. Our single service offer provides supported reconnection to the home area who can then provide accommodation and ongoing support. As at 28th December 6 people have been reconnected.
 - In addition, there are statutory referrals for those where a formal decision is needed. This is a legal transfer of the accommodation duty to the home authority who will then be responsible for providing accommodation and making appropriate arrangements. With a considerable number of people dispersed and accommodated during the pandemic, there are a lot of formal referrals being made to authorities under considerable pressure. This leads to some delays and challenges to local connection criteria. We are having discussions with our advisors at MHCLG and are developing protocols with neighbouring authorities with respect to these cases. As at 28th December 2020, 4 people have been referred through the statutory route.
- 3.7 With regard to continuing to provide accommodation to those assessed as at risk of rough sleeping (which we have termed Covid 2), between 30th September and 28th December 2020, we have accommodated 155 people. The priority is to move on those under Covid 1 because of the link to NSAP grant funding which has time limiting conditions attached. We will focus resources on moving people accommodated under Covid 2 following that, in addition to looking at how best to move on those placed out of area and those who need supported accommodation.
- 3.8 As part of the move on planning, Housing Committee agreed on 18th November to instigate a single offer, which had to be suitable for the individual. If this offer is rejected, the short-term accommodation is longer available. We have safeguards

in place by ensuring there is a review process for when people do not agree with the suitability of the accommodation offered and that they are aware they can request a review. Following rejection of a suitable offer and ending short-term accommodation we will continue to engage with the person to find a solution for their housing situation, but no further short-term accommodation will be made available.

- 3.9 To meet the challenging timescales we have set targets and adopted a whole service approach which will become more essential going forward and moving on those in Covid 2. As part of this, we have identified a specific team (NSAP team) consisting of Homeless Prevention Officers to work jointly with partners in St Mungos.

Working closely with other services to achieve private rented accommodation through our "Direct Lets" scheme this approach will join up referral and statutory decision making processes and enabling people to move on to identified private rented properties; supported housing or to other accommodation solutions to meet the individual's assessed housing needs.

The team has been able to develop a streamline but legally compliant approach to the statutory requirements of this work and this has included the enforcement of offers as indicated under the single offer approach. As at 18th November the team has issued enforcement notices alongside all offers but has acted on only two. To our knowledge, in neither case did the people return to rough sleeping.

- 3.10 Officers have worked very hard to reach our end of December target early and this is a significant achievement we must also acknowledge the considerable work ahead of us. Moving people on the scale necessary puts a pressure on resources both in terms of the accommodation needed initially and to move people into but also for the staffing to support such moves.

There are 225 people accommodated under the NSAP funding in short term accommodation as at 28th December 2020 (Covid 1) and we are aiming to complete the move on for most of these people by 31 March 2021. This will be challenging as the remaining group include a greater proportion of people with multiple and complex needs and proportionately less who are able to manage general needs accommodation. In addition, we are still seeing new people being verified as rough sleepers who are being added to this group which totals 23 as of the 28th December 2020.

- 3.10.1 We are expanding the Housing First model to meet the needs for some of these people through our Home Purchase scheme, which will deliver 30 units of accommodation by 31st March 2021. However, there will be additional people who also require more intensive help and support and we are collaborating with partners in making offers of accommodation; enabling moves and in supporting the sustainment of accommodation offered.

- 3.10.2 To assist with the move away from congregate accommodation, we successfully bid for grant for Cold Weather Funding, which enables 12 units of accommodation to be available to verified rough sleepers from 21st December to 31st March 2021. The accommodation we have secured will also consider accepting dogs on a case by case basis which otherwise presents a barrier to

people coming into accommodation. This will relieve pressure for when the Severe Weather Emergency Protocol (SWEP) must operate.

3.10.3 In addition we successfully bid for “Protect” funding jointly with Health partners. We are addressing barriers to mobilisation at present and are hopeful we will shortly be able to mobilise;

- A Preventing Admissions Worker to be based at A&E to work with rough sleeping people
- A 5 bed unit Step Down from hospital service to enable patients who are ready to be discharged but are of no fixed abode and require clinical support to be safely discharged
- An expanded peripatetic Protect team to offer clinical support to medically vulnerable people in emergency accommodation and supported accommodation

3.11 Future planning will continue to emphasise the prevention of homelessness through early intervention. The current pause in evictions from private rented accommodation; the expectation that landlords will engage with tenants having difficulty paying rent and the 6-month notice period for ending private rented tenancies provides more opportunity for prevention work to have successful outcomes.

3.12 Taking our statutory “business as usual” temporary accommodation placements in addition to people we have accommodated under NSAP and Covid 2, our numbers in emergency accommodation has increased significantly from approximately 500 to 800, of which approximately 300 are out of the city due to lack of capacity in the city. This presents many challenges for both the people placed as they are away from support networks and familiar areas, but also for staff and services to provide support.

While our outreach teams including Welfare Officers and some of our Homeless Persons Officers have been going out to see people in their emergency short-term accommodation, this has only been possible where it has been assessed as safe to do so. There have been challenges where there has not been a safe space within a building to facilitate this. Returning to a safe office environment for face to face contact with customers will be a major step forward in creating a new normal and assessing which ways of working to incorporate going forwards to build on changes he had to rapidly adopt that will improve the customer experience. However, we need to prioritise the health and safety of staff and service users so cannot commit to a timetable for this although this will be kept under review.

SWEP – Severe Weather Emergency Protocol

Although not part of Next Steps Accommodation Programme, there have been implications for how SWEP is delivered following Covid 19.

The trigger for us to open SWEP is the same this year as it has been for the previous two years: a predicated “feels like” temperature of 0 degrees Celsius or

below or an Amber Weather warning. We also always open across the Christmas period regardless of weather.

Due to the current pandemic and advice from Public Health England, local Public Health colleagues and the MHCLG SWEP could not be delivered as it has been in previous years. We are unable to use congregate sleep space arrangements or offer open access to a single hub.

Instead we have acquired 14 units of self-contained accommodation to meet the needs of people who would otherwise rough sleep. Referrals are made by the Street Outreach Service who are carrying out outreach shifts 7 days a week including bank holidays and over the full Christmas period. We do not turn people away and if the 14 units are full, colleagues in Housing Options and St Mungo's No Second Night Out Service work together to ensure that everyone in need is offered safe accommodation during periods of severe weather.

Anyone seen rough sleeping by a member of the public can be referred to the SOS team via Streetlink or can be supported to access housing by calling the Housing Options duty line (available 24 hours 7 days a week including Bank Holidays).

Information on how to support people to access SWEP has been shared in local media, via social media and is on our website. All organisations working with homeless people have had this information shared with them through the VCS and Operational Forums.

This winter so far as at 8th January 2021, we have been open on 21 separate occasions including being open every day from the 24 December 2020 to date (8 January 2021). We offer hot meals, snacks, drinks and support.

We have provided 173 units of accommodation with an average of 8 people each night we have been open. We are ensuring that where someone will accept engagement, we have a clear onward accommodation offer in place and nobody needs to return to rough sleeping.

This Christmas all attendees were offered a hot Christmas meal, Christmas snacks, unlimited hot drinks and breakfast and lunch. There was a Christmas tree, and everyone was provided with gifts.

4 ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

none

5 COMMUNITY ENGAGEMENT & CONSULTATION

5.1 None at this time but we will be seeking feedback from customer, partners and providers next year as part of a review of the service going forwards.

6. CONCLUSION

- 6.1 We have met the challenging target of moving on 40% of those accommodated under the NSAP provision necessary to secure the withheld 30% of the awarded grant.
- 6.2 We are focusing on the remaining 50% to move on by the end of March 2021. While we are reducing the amount of people in this cohort placed into the short term accommodation acquired under Covid 19, we are making a high level of placements following the decision at Policy and Resources Committee to continue to provide accommodation to those assessed as at risk of rough sleeping.
- 6.3 As well as achieving move on for those under the NSAP programme we will need increasingly to focus resources on moving on those we are continuing to accommodate following the decision at Policy and Resources Committee on 3rd December.

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 7.1 Housing General Fund Temporary Accommodation (TA) Budgets are forecast to overspend by £2.873m for 2020/21. This is net of the NSAP grant award. The overspend is largely caused by more people accessing TA and includes the costs of hotels used for the 'everyone in' initiative.
- 7.2 Currently, the vacancies being made by those housed in hotels for 'everyone in' (COVID 1) are then being replaced by new homeless people – those at risk of rough sleeping (COVID 2) or by other statutory homeless people. Therefore, it is likely that some of these hotels will be needed longer term into 2021/22. For example, Appendix 1 shows that by 28th December, 186 people had moved on but it also shows further down the table that 178 had moved in.
- 7.3 Additional service pressures are likely for 2021/22 as the numbers in TA are unlikely to reduce to pre-covid levels by then. It is therefore imperative to reduce costs by enhancing homelessness prevention work, maximising Housing Benefit income where applicable and ensuring that stays in TA are minimised by moving clients to more sustainable accommodation that suits their needs and engaging early on with covid 2 people who have been housed in temporary accommodation
- 7.4 Extra staffing resources will be required in the short term to enable this required reduction. These costs and the extra accommodation costs will need to be reflected in the budget setting report to Budget P&R and Budget Council in February.
- 7.5 As the 40% move on requirement by 31 December has been met, the council will not have to hand back 30% of the NSAP grant which equated to £1.029m.

Finance Officer Consulted: Monica Brooks

Date: 22/12/20

Legal Implications:

7.6 As this is a for note report there are no legal implications.

Lawyer Consulted: Simon Court Date: 22nd December 2020

Equalities Implications:

7.7 An equalities impact assessment has been carried out

SUPPORTING DOCUMENTATION

Appendices:

Weekly data report

APPENDIX 1

Weekly data showing moves in and out of accommodation as at week commencing 21st December 2020 (covering up to 28th December 2020)

	Target/ MHCLG bid	Cumulative moves	Week Commencing 21.12.2020	Week commencing 14.12.2020	Week commencing 7.12.2020	Week commencing 30.11.2020	Week commencing 23.11.2020	Week commencing 16.11.2020	Week Commencing 9.11.2020	Week Commencing 2.11.20	Week Commencing 26.10.2020	Week Commencing 19.10.20	Week Commencing 12.10.20	Week Commencing 05.10.20	Number of EEA Nationals	Week Commencing 28.09.20 Start position
Number in hotels																
Care and Protect			55	56	61	60	61	63	91	96	96	96	96	97		100
Other			170	178	188	201	215	220	212	223	240	246	254	259		269
Total	221 (148 to move)		225	234	249	261	276	283	303	319	336	342	350	356		369
Movement in Covid Related Accommodation																
Total move on's & Outs		186	8	11	8	15	7	22	17	19	13	10	11	15		17
Moved on Total		186	7	13	8	6	4	13	8	6	7	6	5	11	0	8
PRS		39	4	4	4	3	0	8	3	1	1	2	2	5		2
Supported		22	2	3	4	0	3	1	1	1	1	2	1	2		1
Supported – SSIS The Circle		5	0	0	0	2	0	2	0	0	0	0	1	0		0
Safelhaven		3	0	0	0	0	0	0	0	0	2	0	1			
Family Friends Reconciliation		9	0	2	0	0	0	1	2	1	1	0	0	0		2
Made own arrangements		14	1	2	0	1	1	1	0	1	1	2	0	2		2
Move into social housing		0	0	0	0	0	0	0	0	0	0	0	0			
Supported to reconnect (by St Mungo's)		6	0	2	0	0	0	0	1	1	1	0	0	0		1
S198 referrals		4		0	0	0	0	0	1	1		0		2		
Other		84	0	1	6	9	3	9	9	12	6	6	6	8		9
Of which unknown		44	0	3	1	6	2	3	3	7	4	4	3	5		3
Of Which Evicted		18	1	1	4	0	0	4	1	1	1	1	1	2		1
Of which Prison/custody		7	0	0	0	1	0	0	1	1	0	1	1	0		2
Deceased		3	0	0	0	0	0	0	1	0	0	0	1	0		1
Hospital		4	0	0	0	0	0	1	1	0	0	0	0	1		1
Transfer to statutory duties		12	0	0	1	2	1	1	2	3	1	0	0	0		1
To Home Office Accommodation		1	0	1												
Moves In																
Moves into Protect (Verified Rough Sleepers)		23	1	1	1	0	0	7	1	2	4	2	2	2		0
New at risk of rough sleepers (after 30 th September 20)		155	12	13	24	14	13	11	9	13	9	9	15	11		2
Identified move on needs																
PRS	30/50		80	84	88	92	95	95	103	106	107	108	108	110		115
Supported			55	57	60	64	64	67	68	69	70	71	73	74		76
Family Friends Reconciliation			0	0	0	0	0	0	1	6	7	8	8	8		8
Supported to reconnect's 198	50		49	49	49	49	49	49	49	50	57	57	57	57		70
Housing First	50/30		4	4	4	4	4	4	4		4	4	4	4		4
Other			3	3	3	3	3	3	3		3	3	3	3		3
Social Housing	6		0	0	0	0	0	0	0		0					
Sub Total			191	197	204	212	215	218	228		248	251	253	257		276
NRPf												16	16	19		18
Total												264	267	269		295
No of rough sleepers out on street																
Housing Benefit Claims																
Number of HB claims completed			192		192	190	188	184	180	176	176		172			175
Number HB claims to be completed			26		26	25	28	31	46	48	48		77			81
Number of HB claims in payment			163		163	161	160	157	154	150	150		145			147
NRPf (of which EEA Nationals)			12	12	14	11	10	184	6	6	8		16	19		18

Document is Restricted

