



# Public Document Pack

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Committee Manager - Jane Fulton (Ext 37611)

29 June 2023

## **POLICY AND FINANCE COMMITTEE**

A meeting of the Policy and Finance Committee will be held in **The Council Chamber, Arun Civic Centre, Maltravers Road, Littlehampton, BN17 5LF** on **Tuesday 11 July 2023 at 6.00 pm** and you are requested to attend.

Members: Councillors Stanley (Chair), Nash (Vice-Chair), Birch, Brooks, Cooper, Greenway, Gunner, Oppler and Pendleton

**PLEASE NOTE:** Where public meetings are being held at the Arun Civic Centre, to best manage safe space available, members of the public are encouraged to watch the meeting online via the Council's Committee pages.

1. Where a member of the public wishes to attend the meeting or has registered a request to take part in Public Question Time, they will be invited to submit the question in advance of the meeting to be read out by an Officer, but of course can attend the meeting in person.
2. We request members of the public do not attend any face-to-face meeting if they have Covid-19 symptoms.

Any members of the public wishing to address the Committee meeting during Public Question Time, will need to email [Committees@arun.gov.uk](mailto:Committees@arun.gov.uk) by **5.15 pm on Wednesday, 5 July 2023** in line with current Committee Meeting Procedure Rules.

## **AGENDA**

### 1. APOLOGIES

### 2. DECLARATIONS OF INTEREST

Members and Officers are invited to make any declaration of pecuniary, personal and/or prejudicial interests that they may have in relation to items on this agenda, and are reminded that they should re-declare their interest before consideration of the items or as soon as the interest becomes apparent.

Members and Officers should make their declaration by stating:

- a) the item they have the interest in
- b) whether it is a pecuniary/personal interest and/or prejudicial interest
- c) the nature of the interest

3. MINUTES

(Pages 1 - 8)

The Committee will be asked to approve as a correct record the Minutes of the Policy and Finance Committee held on 7 March 2023, which are attached.

4. ITEMS NOT ON THE AGENDA THAT THE CHAIR OF THE MEETING IS OF THE OPINION SHOULD BE CONSIDERED AS A MATTER OF URGENCY BY REASON OF SPECIAL CIRCUMSTANCES

5. START TIMES

The Committee is asked to approve its start times for meetings for 2023-2024.

6. PUBLIC QUESTION TIME

To receive questions from the public (for a period of up to 15 minutes)

7. LITTLEHAMPTON SEAFRONT PROJECT - [20 MINUTES]

(Pages 9 - 20)

This report provides an update on the project and asks the committee to endorse the designs presented at the meeting, which will form part of a planning application.

8. THE REGENERATION OF THE REGIS CENTRE, BOGNOR REGIS - UPDATE REPORT - [15 MINUTES]

The Committee will receive a verbal update from the Council's Regeneration Officer.

9. BUDGET 2024-2025 - PROCESS - [10 MINUTES]

(Pages 21 - 26)

The purpose of this report is to inform Members of the Budget process for 2024-2025 as required by Part 6, Section 2 of the Council's Constitution.

10. KEY PERFORMANCE INDICATORS 2022-2026 - QUARTER 4 - END OF YEAR PERFORMANCE REPORT FOR THE PERIOD 1 APRIL 2022 TO 31 MARCH 2023 - [10 MINUTES] (Pages 27 - 40)

This report is to update the Committee on the Q4 and end of year Performance Outturn for the Key Performance Indicators (KPIs) which make up the Corporate Plan, for the period 1 April 2022 to 31 March 2023. The process is described in section 4. of this report.

11. COUNCIL VISION 2022-2023 - ANNUAL REPORT - [20 MINUTES] (Pages 41 - 62)

This report updates the council on progress towards key objectives within each theme for the year 2022-2023. The full report will be presented to committees as an important overview of council performance and sits alongside the key performance indicators (KPIs) for 2022-2023 which form the Corporate Plan. The relevant KPIs are presented in separate reports to committees.

12. FUTURE OFFICE ACCOMMODATION NEEDS - [20 MINUTES] (Pages 63 - 68)

The purpose of this report is to consider options for reviewing the Council's future office accommodation needs including recommendations for the future ownership of the Bognor Regis Town Hall.

## **ITEMS PUT FORWARD FROM SERVICE COMMITTEES**

The items being presented to this Committee from Service Committees are outlined below.

13. ECONOMY COMMITTEE - 13 JUNE 2023 (Pages 69 - 276)

The Committee has received recommendations following the meeting of the Economy Committee held on 13 June 2023. The minutes from this meeting are attached. The recommendations relate to:

- Minute 59 [Bognor Regis Arcade, Upper Floors Refurbishment]

Attached is an accompanying report from the Regeneration Consultant with appendices.

- Minute 66 [Waterloo Square] – This is an Exempt item and so the Officer's report has been attached under Exempt Business. If the Committee wishes to discuss any elements of that report it will need to move into Exempt Business.

14. HOUSING & WELLBEING COMMITTEE - 20 JUNE 2023 (Pages 277 - 288)

The Committee has received a recommendation following the meeting of the Housing & Wellbeing Committee held on 20 June 2023. The minutes from this meeting are attached. The recommendation relates to:

- Minute 98 [Acquisition and Development of New Council Houses at Warwick Nurseries and Boweries, Barnham and Eastergate] – a copy of the Officer’s report is provided as an Exempt item later on in the agenda. If the Committee wishes to discuss this report it will need to move into Exempt business.

### **OUTSIDE BODIES - FEEDBACK FROM MEETINGS**

There are no feedback items for the Committee to consider from Outside Bodies.

15. WORK PROGRAMME - 2023-2024 - [5 MINUTES] (Pages 289 - 292)

The Committee’s Work Programme for 2023-2024 is attached for Members to review and comment.

16. EXEMPT INFORMATION

The Committee is asked to consider passing the following resolution:

That under Section 100a (4) of the Local Government Act 1972, the public and accredited representatives of newspapers be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in Part 1 of Schedule 12A of the Act by virtue of the paragraph specified against the items.

17. ECONOMY COMMITTEE - 13 JUNE 2023 - WATERLOO SQUARE - [10 MINUTES] (Pages 293 - 326)

As confirmed in Agenda Item 13, the Officer’s Exempt report relating to Waterloo Square, Bognor Regis is attached.

18. HOUSING AND WELLBEING COMMITTEE - 20 JUNE 2023 (Pages 327 - 344)

As confirmed in Agenda Item 14, the Officer’s Exempt report relating to Minute 98 [Acquisition and Development of New Council Houses at Warwick Nurseries and Boweries, Barnham and Eastergate] is attached.

**Note : *If Members have any detailed questions, they are reminded that they need to inform the Chair and relevant Director in advance of the meeting.***

Note : Filming, Photography and Recording at Council Meetings – The District Council supports the principles of openness and transparency in its decision making and permits filming, recording and the taking of photographs at its meetings that are open to the public. This meeting may therefore be recorded, filmed or broadcast by video or audio, by third parties. Arrangements for these activities should operate in accordance with guidelines agreed by the Council and as available via the following link [PART 8 - CP - Section 5 Filming Photographic Protocol.pdf \(arun.gov.uk\)](#).

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# Public Document Pack Agenda Item 3

Subject to approval at the next Policy and Finance Committee meeting

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## POLICY AND FINANCE COMMITTEE

7 March 2023 at 6.00 pm

Present: Councillors Gunner (Chair), Pendleton (Vice-Chair), Chace (Substitute for Cooper), Dixon, Goodheart, Oppler, Roberts, Stanley and Dr Walsh

Councillors Coster and Thurston were also in attendance for all or part of the meeting.

### 748. APOLOGIES

Apologies were received from Councillor Cooper.

### 749. DECLARATIONS OF INTEREST

Councillor Goodheart declared a personal interest in agenda item 9 [The Regeneration of the Regis Centre, Bognor Regis - Update Report] as a Bognor Regis Town Councillor and a resident of Bognor Regis.

### 750. MINUTES

The minutes from the meeting of the committee held on the 9 February 2023 were approved.

### 751. ITEMS NOT ON THE AGENDA THAT THE CHAIRMAN OF THE MEETING IS OF THE OPINION SHOULD BE CONSIDERED AS A MATTER OF URGENCY BY REASON OF SPECIAL CIRCUMSTANCES

There were no urgent items.

### 752. PUBLIC QUESTION TIME

The Chair invited questions from members of the public who had submitted their questions in advance of the meeting in accordance with the Council's Constitution. The chair confirmed that one question had been submitted. The question was asked by the member of the public and this was responded to by the Chair.

*(A schedule of the full questions asked and the responses provided can be found on the meeting's webpage at: [Arun District Council](#))*

The Chair then drew Public Question Time to a close.

753. CAPITAL STRATEGY 2023/24 TO 2026/27 [30 MINUTES]

The Group Head of Finance and Section 151 Officer introduced the report and explained to members that it was a requirement of the CIPFA prudential code that all councils produced a capital strategy that was approved by Members. The purpose of the strategy, which was not a budget report, was for it to be a framework that ensured that capital investment decisions were made in line with service objectives and was linked to the Treasury Management Strategy. Appendix 1 outlines the council's approach to asset management planning, governance and business case option appraisals for individual schemes. The council was currently debt free in terms of its general fund and he confirmed that the council would likely need to borrow to fund future capital projects. He explained that borrowing was an acceptable approach if it was affordable and responsible.

The Chair then invited the committee to ask any questions, a summary of the points raised is below;

- Concern was raised as one member believed that it would be premature of the committee to send this to Full Council given the outstanding issue regarding the council's budget meeting, which was currently adjourned until Thursday 9 March 2023. It was reconfirmed that the report before members was not a budget report.
- Questions were asked regarding the types of investments the council should be considering e.g., the location of investments as well as advice regarding investments that may provide a negligible return. It was confirmed that this detail was documented in a report that went to the Audit & Governance Committee on 28 February 2023, and that the council would complete the usual due diligence prior to committing to any investment to ensure that it was a sound decision.
- A question in relation to the councils Housing Revenue Account (HRA) where it was asked if the section 151 officer could foresee any issues or conflicts arising in the future regarding Right to Buy (RTB) receipts, the section 151 officer confirmed that a written answer would be given.

The recommendations were then proposed by Councillor Pendleton and seconded by Councillor Dixon

The Committee

RECOMMEND TO FULL COUNCIL

that the Capital Strategy 2023/24 to 2027/28 be approved.



754. CARBON ACTION WORK PLAN UPDATE [30 MINUTES]

The Climate Change and Sustainability Manager presented the update report to members where he advised that it contained the emissions update for the 2021/22 financial year as well as updates to a number of projects that have been going on over the last year. . He then highlighted the following key points;

- Not all projects were able to have emission figures reported currently, these have been included where they are available.
- The main body of the action plan provides information on sustainable projects that the council had undertaken and completed, were currently being undertaken or were planned for as future work.
- Scope 1 – emissions directly attributed to the burning of fuels e.g., running the council's fleet and heating of council offices.
- Scope 2 – indirect emissions from the generation or purchase of electricity
- Scope 3 – the activities of the council occurring from sources not owned or directly controlled by the council, these are both up and down stream sources and included things such as commuting, business travel and procurement. Scope 3 was confirmed as the most challenging area to reduce.
- Scope 1 and 2 made up only 0.75% of total emissions with the remaining 99.25% lying within Scope 3

The projects detailed within the document are those which will result in the direct and indirect reduction of carbon usage. It was stated that it was important for members to note that the council must have a significant focus on its procurement as it was the highest and most challenging area to reduce and without a significant reduction in this area, an overall all significant reduction would not be achievable.

The Chair then invited questions and discussion from members. Discussion was had regarding the work being completed to reduce the number of diesel vehicles used by the council's waste contractor, Biffa. It was confirmed that a number of options were being reviewed, however, the Officer did not believe that the technology in terms of electric vehicles was where it needed to be, in order to provide the significant reduction, the council wanted to see made. It was also stated that the council would be guided by Biffa in terms of the consideration of vehicle types e.g. electric, hydrogen etc as Biffa would be the users of the vehicles. A request was made from the Director of Environment and Communities for confirmation of the addition revenue and capital figures were regarding the food waste collections, the Director of Environment and Communities confirmed a written response would be provided.

A request was made to obtain further information from Biffa in relation to the procurement emissions as it would be good for members to understand what Biffa's performance in this area was currently, including their own plans on future targets.

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Discussion moved on to reviewing of opportunities to install additional solar PV on council estates, including car parks and leased buildings. It was commented that it would be beneficial for the Alexandra Theatre in Bognor Regis to be included in this work.. Moving on to action point 22 in the action plan, it was asked if there had been any additional research completed on the water usage at recreation grounds for which the council had responsibility. Further information was sought on the councils Climate Champions and the training being offered to employees; would this also be rolled out to members? It was confirmed that the council had recently undertaken several building audit, this work included reviewing options to install PV . Once the results of these audits are reviewed and details finalised these could be shared with members. The officer then advised that the climate champions were a group of officers who had shown a keen interest in climate change and biodiversity, this group of officers were being updated regularly so that they can spread the message to the wider employee audience around what the council is doing around climate change. In terms of training, some staff had completed a recent 8-hour training session called Carbon Literacy training, however there would be some e-learning being created to specifically be shared with members (and officers) in the future. A written response was agreed for the information requested regarding water usage at council recreation grounds.

Discussion then moved on to the financial figures included in the report, specifically how much had been spent on phase one and what was left to spend on phase two. It was confirmed that phase one had seen £28,000 spent with the remaining budget left for phase two. The officer agreed to review the figures to ensure that they matched correctly.

In summing up the Chair reminded members that the continuation of the weekly bin collections was the cheapest option and that the weekly food collection costs were the most expensive. Moving to the recommendations the Chair confirmed that each recommendation would be votes on separately as had been requested.

The recommendations were then proposed by Councillor Goodheart and seconded by Councillor Stanley. Upon the vote being taken recommendation 2.3 was not carried and, therefore.

The Committee

RESOLVED that it

- 2.1. Continued to support the work of the Climate Change and Sustainability Manger in reducing the Scope 1, 2 and 3 emissions produced by the Council
- 2.2. Notes the report, particularly the challenges identified in reducing Co2 emissions referred within the conclusion of the report.

755. LITTLEHAMPTON SEAFRONT PROJECT [15 MINUTES]

The Principal Landscape and Project Officer presented the update report to members and advised that the priority last few months of the project had been to define a clear procurement route for a design and build contract, but she explained that it had been a much more challenging experience than previously expected. The result of these challenges meant that it had been necessary to change the framework used for the process. The framework that would now be used was Pagabo. The remainder of the report provided members with an update on the projected costs of the project, the pre-application submitted to Planning and the ground water monitoring that was currently taking place on site.

The chair then invited members to ask questions. It was asked what the Pagabo framework was and what steps were being taking to improve the information in the council's information boards that are situated on the seafront? The officer confirmed that Pagabo was just the name of a framework that the council could use. She then confirmed that, the information boards would be updated for the public in the coming days.

Some questions were raised specifically relating to design specifics for the project and the officer reminded members that there was currently no further information on the design side of the project. This was due to the length of time the procurement route has taken; however, she would update members as soon as the project has moved forward to this phase.

Clarification was sought regarding specifically what the recommendation was asking members to agree to and this was explained by the officer. The officer also confirmed that the advice received had not raised concerns, however any cost incurred would be something that would require balancing out as the project moves to the next phase. Discussion then moved onto the financial aspect of the project where the expected overrun cost was discussed along with options to be considered to bring the overrun costs down. The Chair confirmed that this detail would be brought back to members at a later meeting.

Support for the project was voiced where it was stated that there had been a good level of public consultation, excellent work completed by officers thus far and that future information being presented to the public should remain clear and focus on the concept plan. It was also requested that any information being put up on the information boards was also to be emailed to members.

The recommendations were proposed by Councillor Chace and seconded by Councillor Goodheart.

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The Committee

RESOLVED that

It notes the content of this report and agree the revised procurement route using Pagabo and not SCF.

756. THE REGENERATION OF THE REGIS CENTRE, BOGNOR REGIS - UPDATE REPORT [15 MINUTES]

*(Councillor Thurston left the meeting at 18:58pm.)*

The Interim Project Manager provided members with a presentation update on the regeneration of the Regis Centre, Bognor Regis. He confirmed that the Whitbread contract had been exchanged with an expected completion mid-May 2023. The project delivery had now moved into RIBA 3 design, he explained that the planning application submission would be expected towards the end of May 2023. The total project cost forecast was confirmed to currently be within the budget envelope.

The Chair then invited member's questions, where it was asked with the construction work forecast to start on 20 November 2023, how long do officers expect this work to take. It was confirmed that it was expected to be approximately an 18 month build programme. But this would be further informed by the procurement process (and related contractor programme) which is yet to take place and is being worked towards in tandem with RIBA 3. It was also confirmed that there were temporary locations being reviewed in order to relocate part of the Arun Arts operation and maintain a presence for them during the build period.

A member of the committee then expressed that he expected that this update would have provided more detail, he asked a number of questions on design, public and member consultation and raised concerns regarding public toilets. The officer provided reassurance to members that they would be kept informed throughout all stages of the project, he confirmed a PR & Communications campaign was due to be rolled out shortly. And all endeavours were being undertaken to ensure this project would be as good as the council can get it.

Discussion was then had regarding the SCF (Southern Construction framework) and the cost of using this framework, specifically how much did the 3% (OHPP) work out at, alongside had consideration been given to using Pagabo framework? The officer explained that currently the SCF was the most advantageous and preferred framework from a budgetary, programme and assured quality perspective. He explained that there was currently limited interest in the construction industry as it was extremely busy, this was therefore having an impact on achieving full contractor interest to tender due to resource issues, however expressions of interest were likely to be achieved through the SCF. He explained that there were a number of factors to consider during procurement and the process is not solely driven by cost. He confirmed he did not have the specific figures requested and would provide these at a later date

as designs were worked up and costed through RIBA 3 and via the procurement/tender process. As discussion was continuing the Chair expressed that he felt if members wanted to continue this discussion, then the meeting would need to move into private session. The Director of Growth reminded members at this point that of the two project updates they had received at this meeting, both were very different from the other, one was a regeneration project, the other a construction project therefore the frameworks used were needed to be suitable to the different needs of each project, the two projects were not the same.

The Chair advised members that this update was not about the rest of the building. Further attempts to discuss confidential elements of the project were made and the Chair took advice from the Group Head of Law & Governance and Monitoring Officer who agreed that the line of discussion would be required to move into exempt business. There was no appetite from members to move into exempt business and therefore the discussion was moved on.

It was asked if the officer could provide more detailed on the list of potential temporary sites being considered for Arun Arts. It was confirmed that officers would be in a better position in a few weeks' time to provide more detail on this once the location and nature of these had been agreed with Arun Arts and the programme had been confirmed.

The Chair, with the agreement of the committee invited a non-committee member to speak where he stated that the Littlehampton project had detailed excellent consultation for the public, however, there had been limited public consultation for the Regis Centre/Alexandra Theatre project.

Members then noted the update provided.

757. KEY PERFORMANCE INDICATORS 2022-2026 - QUARTER 3 PERFORMANCE REPORT FOR THE PERIOD 1 APRIL TO 31 DECEMBER 2022 [15 MINUTES]

The Group Head of Organisational Excellence advised members that the report detailed Quarter 3's performance. She advised that all the KPI's had been reported into all relevant committees and there were no questions for this committee to consider.

The Chair invited comment from members, where there were comments made regarding CP12, it was sad to see that there had been a slight increase in the number of missed refuse collections and this was unheard of. Were there any specific reasons as to why this had happened? It was confirmed that there had been some problems (breakdowns of vehicles) experienced, however the outlook was now much better that the new vehicles had been received. A further question was raised regarding CP42, occupied retail units in Bognor Regis, clarification was sought regarding the figures reported. The Director of Growth confirmed that these figures are reported on a 6 monthly basis. He confirmed that the 91% was calculated by a number of units occupied in a defined area and that figure was the result of the last check.

Subject to approval at the next Policy and Finance Committee meeting

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758. WORK PROGRAMME [5 MINUTES]

The Committee were advised by the Chair that the first meeting of the committee in the new municipal year would receive its new work programme for the year 2023/24.

(The meeting concluded at 7.21 pm)

## Arun District Council

<b>REPORT TO:</b>	<b>Policy and Finance Committee – 11 July 2023</b>
<b>SUBJECT:</b>	<b>Littlehampton Seafront Project</b>
<b>LEAD OFFICER:</b>	<b>Philippa Dart – Director of Environment and Communities Joe Russell-Wells – Group Head of Environment and Climate Change</b>
<b>LEAD MEMBER:</b>	<b>Cllr Matt Stanley</b>
<b>WARDS:</b>	<b>Beach Ward</b>
<b>CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION:</b>	
<p>The Littlehampton Seafront project will implement parts of the Council's Vision by improving infrastructure that supports wellbeing and enabling improvements and activities to increase visitor spend. The project will also meet the town centre aspirations of the Council's Economic Development Strategy 2020-2025.</p>	
<b>DIRECTORATE POLICY CONTEXT:</b>	
<p>The Littlehampton Levelling Up Fund project sits within the Directorate plan. Its design will take account of existing maintenance contracts and management strategies.</p>	
<b>FINANCIAL SUMMARY:</b>	
<p>The approved budget for the project is £7,305,501. This is being provided through an external grant of £7,234,201 from the Levelling Up Fund and separate funding of £71,300 for the inclusion of a Changing Places Toilet facility.</p>	
<p>The total project budget breakdown is as follows:</p>	
Professional fees (LUF grant):	549,357
Public realm capital works, including contingencies (LUF grant):	6,684,844
Changing Places Toilet capital works (CPT grant):	40,000
Changing Places Toilet capital works (ADC partnership):	22,000
Changing Places Toilet project management (ADC partnership):	<u>9,300</u>
	<b>7,305,501</b>
<p>The project costs were compiled for the Levelling Up Fund bid in June 2021. Since that time, a range of economic uncertainties have impacted construction industry costs which have risen considerably. The budget for the scheme needs to reflect the likely costs during the construction period and take expected inflation rates into account.</p>	
<p>A review of the RIBA Stage 2 design against the cost plan is being undertaken to ensure the budget is not exceeded.</p>	

### 1. PURPOSE OF REPORT

- 1.1. This report provides an update on the project and asks the committee to endorse the designs presented at the meeting, which will form part of a planning application.

## **2. RECOMMENDATIONS**

- 2.1 To endorse the Littlehampton seafront scheme masterplan, to be submitted as part of a planning application. The extent of the masterplan delivered will be determined by the final contract sum following tender.

## **3. EXECUTIVE SUMMARY**

- 3.1 This report provides an update on the Littlehampton seafront scheme, including the procurement of the design and build contractor and the design and cost review. The report also seeks approval to endorse the design which will be submitted as part of a planning application.

## **4. DETAIL**

### **4.1. Background**

Arun District Council has been awarded a £7,234,201 grant from the Levelling Up Fund (LUF) to enhance the seafront public realm in Littlehampton. The scheme, which received positive public support during consultation in 2016, will transform the seafront open space, attract more visitors, and boost economic regeneration in the town. The improvements will provide better opportunities to access culture, encourage outdoor activities that strengthen social connections and improve mental and physical health and well-being.

A refreshed version of the scheme was published for public consultation in October 2022 and the results showed a good level of public support for the designs. Comments received as part of the consultation were collated for further review by the design and build contractor once appointed.

### **4.2. Procurement of design and build contractor**

It has been reported previously that the economic uncertainty has presented challenges in procuring suppliers. The project attracted little interest from the original SCF framework option and other avenues explored were discounted due to cost and impact on programme. Policy and Finance at their meeting on 7 March 2023 agreed that the procurement route would be revised to use Pagabo and not SCF.

An expression of interest undertaken by Pagabo received 2 positive responses from a core list of 8 and reserve list of 4 suppliers. A third supplier who had initially shown interest cited resource and timing issues as reasons for now not being able to bid. The tender was published on 9 March 2023 and made available to the 2 suppliers who confirmed their interest under Pagabo's Medium Works Framework.



During the tender period one of the suppliers advised that they were declining the opportunity to submit a bid, due to the amount of work they currently have. The tender closed on 18 April and one bid was received. This has been evaluated and moderated following usual procedure to confirm that the panel was satisfied the bid submission met with the tender criteria.

Following the conclusion of the procurement process the council will enter into a Pre-Construction Services Agreement with Neilcott Construction Ltd, for a value of £689.3k, which is in accordance with the heads of terms approved by Policy and Finance Committee on 6 September 2023 and the subsequent updated approval to use the Pagabo framework.

There will be a separate contract for the construction works following an open book tender exercise by the contractor during RIBA Stage 4.

#### 4.3. Scheme design

Following the appointment of Neilcott Construction the RIBA Stage 2 design and cost plan are currently being reviewed, as well as the results of the public consultation and planning pre-application comments.

In reviewing the results of the consultation against the designs the project team is proposing the following:

- Car park: reduce the visual impact of the parking overflow area through the use of a reinforced grass surface.
- Toilet block: no changes proposed to building design.
- Foreshore building: to rotate the building to enable better access for the land train and include a fenced area to separate foreshore maintenance operations from the activity hub.
- Activities: allow for the inclusion of water play, basketball, beach volleyball and pétanque. Include quiet zone for relaxation and sensory play.
- Banjo Rd/marketplace: provide toilet facility for concession staff to meet environmental health requirements.
- Planting: include tree planting along the main pedestrian footpath from South Terrace to enhance the arrival experience.
- General: include cycle stands and refine lighting design. To note requests for additional shelter and street furniture and include where funding allows.

Appendix 1 summarises the review of the different elements of the project and provides comment on public consultation feedback.

The updated design will be presented to the Policy and Finance Committee for endorsement ahead of a planning submission.

#### 4.4. Project cost

A draft cost plan for the stage 2 design was received in December 2022 which showed the projected cost of the scheme exceeding the allocated budget by approximately £750k. This was reported in the Policy and Finance report dated 7 March 2023.

Following the commencement of RIBA Stage 3, an initial review by Neilcott has shown that the projected cost is now expected to exceed the budget by approx. £300k, which is a reduction from previous estimates. As the design evolves during RIBA stage 3 this will be kept under review and potential adjustments will be considered to bring the scheme within the budget allocation.

As the scheme designs are further developed the cost plan will be refined to establish a more accurate project cost. Neilcott is proposing a thorough cost review at the end of RIBA Stage 3 when more detail is available to provide a good level of confidence before proceeding to the next stage.

The project has allowed for contingency sums to offset for inflation and other increases to construction costs. It will not be until the end of RIBA Stage 4 when a firm price for delivering the scheme will be known, following a process to obtain competitive quotes for each element of the design.

#### 4.5. Planning pre-application advice

A request for pre-application advice was submitted to the Planning Service. The design information submitted was based on the scheme presented at public consultation and sought guidance on what a full application would need to include, to ensure time and resource is not wasted.

Feedback received was positive due to the opportunities to enhance the seafront amenities and social and economic benefits. The comments sought additional clarification and detail on:

- Setting of South Terrace and visual appearance of the car park
- Focus of pedestrian arrival experience
- Design style and character of the new buildings
- Lighting proposals
- Electrical vehicle charging bays
- Cycle parking

Further details in relation to landscape, biodiversity, flooding and heritage also need to be provided as part of the main application. The report has been shared with Neilcott Construction for consideration as part of RIBA Stage 3 design development.

Ground water monitoring and infiltration testing results have also been passed to the contractor for review and will be taken into account as part of the RIBA Stage 3 designs.

#### 4.6. Next steps

The updated scheme design will be presented to Policy and Finance Committee prior to the submission of a planning application. Tender package information will be prepared in order that a cost for constructing the scheme can be obtained.

The following table summarises the expected project programme:

RIBA 1/2: Survey work, concept design, public consultation	Complete
RIBA 3: Framework tender to procure design and build contractor, detailed design, planning application	Autumn 2022 – Summer 2023
RIBA 4: Technical design, construction tender process	Autumn 2023 - Winter 2023
RIBA 5: Construction phase	Early 2024 - Autumn 2024

## **5. CONSULTATION**

- 5.1. The original plans for the Littlehampton seafront were consulted on in 2017. The refreshed proposals for the scheme were shared with stakeholders and published for public consultation in October 2022. The consultation results were presented to Policy and Finance Committee on 13 December 2022.
- 5.2. Following the conclusion of the consultation the designs will be developed in more detail during RIBA Stage 3 and a planning application prepared for submission in late summer 2023, enabling further opportunity for public comment.

## **6. OPTIONS / ALTERNATIVES CONSIDERED**

- 6.1. The council has committed to delivering the scheme in accordance with the terms of the Levelling Up Fund grant award, therefore no alternative options are being considered.

## **7. COMMENTS BY THE GROUP HEAD OF FINANCE/SECTION 151 OFFICER**

- 7.1. The total cost of this project has been included in the Council's approved capital programme.

## **8. RISK ASSESSMENT CONSIDERATIONS**

- 8.1. A project risk register will be maintained for the duration of the project. The highest risks to the project are currently identified as cost, delivery within programme and buried services.

The risks will be regularly reviewed, and mitigation measures considered to reduce the risks.

## **9. COMMENTS OF THE GROUP HEAD OF LAW AND GOVERNANCE & MONITORING OFFICER**

- 9.1. This is an update report, but it also makes reference to a pre-construction services agreement (PCSA) with Neilcott Construction Limited. A PCSA is used to appoint a design and build contractor to carry out services before entering into a formal building contract. A PCSA is used in two-stage tendering to obtain

further design input, buildability advice, technical advice and detailed costs information from a prospective contractor. For the avoidance of doubt a PCSA is a formal agreement to provide specified services (and sometimes to carry out specific works) and is not a letter of intent.

- 9.2 The Pre-Construction Services Agreement enables the contractor to work with the Council to develop detailed designs. The agreement covers the period from the submission of first stage tenders up to the submission of a definitive second stage tender and entry into a main contract for the construction phase.

## **10. HUMAN RESOURCES IMPACT**

- 10.1. None.

## **11. HEALTH & SAFETY IMPACT**

- 11.1. Further consultation will be carried out with the corporate health and safety team to ensure any health and safety concerns identified through the consultation are addressed before the design is finalised. The design team will produce a designer's risk assessment, and the project will be delivered in accordance with The Construction, (Design and Management) Regulation 2015. Appropriate health and safety risk assessments and management regimes will also need to be established for any new activities, including play areas and water features.

## **12. PROPERTY & ESTATES IMPACT**

- 12.1. The project will result in improvements to council assets as well as the potential for additional assets. These will impact on future planned maintenance budgets.

Covenants and lease arrangements are being taken into account and discussions underway with relevant parties to mitigate for potential constraints.

## **13. EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE**

- 13.1. The EIA for the project identifies positive impacts to the following protected characteristics/groups:

- Age – new facilities and creation of social spaces will form part of the project.
- Disability - Changing Places facility is included as a result of successful grant funding.
- While not a protected characteristic the project will also benefit socio economic disadvantaged groups through the provision of new, free facilities.

The appointed design and build contractor set out their social value proposals as part of their tender submission which include engagement with local schools, developing employment skills, creating opportunities for local businesses, and supporting community projects.

#### **14. CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE**

- 14.1. The carbon footprint impact of the project will be considered as part of the design phase. Betterment will be looked for in terms of drainage and flooding mitigation. The project aims to achieve 10% Biodiversity Net Gain through new planting on the site.

#### **15. CRIME AND DISORDER REDUCTION IMPACT**

- 15.1. Stakeholder engagement during RIBA Stage 3 with the community safety and crime prevention teams will assess potential issues and opportunities for mitigation.

#### **16. HUMAN RIGHTS IMPACT**

- 16.1. It is not anticipated there will be any impact.

#### **17. FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS**

- 17.1. Sensitive data will be handled in accordance with the GDPR.

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#### **CONTACT OFFICER:**

Name: Rachel Alderson

Job Title: Principal Landscape and Project Officer

Contact Number: 01903 737946

#### **BACKGROUND DOCUMENTS:**

[Levelling Up Fund Bid Submission - Economic Committee 8 June 2021, Item 63](#)

[Levelling Up Fund Projects – Policy & Finance Committee 9 December 2021, Item 504](#)

[Levelling Up Fund Projects – Full Council 26 January 2022, Item 623](#)

[Levelling Up Fund Projects – Bid Submission](#)

[Littlehampton Seafront Project – Policy & Finance Committee 30 June 2022, Item 111](#)

[Littlehampton Seafront Project – Policy & Finance Committee 6 September 2022, Item 238](#)

[Littlehampton Seafront Project – Policy & Finance Committee 20 October 2022, Item 373](#)

[Littlehampton Seafront Project – Policy & Finance Committee 13 December 2023, Item 529](#)

[Littlehampton Seafront Project – results of public consultation](#)

[Littlehampton Seafront Project – Policy & Finance Committee 7 March 2023, Item 755](#)

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## Appendix 1: Summary of Littlehampton seafront masterplan review

Area of scheme	Considerations following stakeholder engagement and public consultation	Revised masterplan changes
Car park	<ul style="list-style-type: none"> <li>• Proposals need to address flooding concerns.</li> <li>• Parking provision is likely to be insufficient.</li> <li>• Ensure good provision of electric vehicle charging points.</li> <li>• Inclusion of trees for shade and planting to break up visual impact.</li> <li>• Additional parking area will have negative visual impact.</li> </ul>	<ul style="list-style-type: none"> <li>• The visual impact of the parking overflow will be reduced through the use of a reinforced grass surface.</li> </ul> <p>Further comment:</p> <ul style="list-style-type: none"> <li>• Additional details will be included as part of the planning application in relation to flood mitigation, electric vehicle charging provision, and landscape planting.</li> <li>• The number of car parking spaces needs to be balanced with the quantity of open space available for public recreation.</li> </ul>
Toilet block	<ul style="list-style-type: none"> <li>• Oppose provision of unisex toilets.</li> <li>• Toilet design to consider access to Windmill theatre.</li> <li>• Additional toilets should be included in other locations.</li> <li>• Retain some cubicles for gender specific use.</li> <li>• Support for improved toilet provision.</li> </ul>	<ul style="list-style-type: none"> <li>• No changes are proposed to the design of the toilet block building.</li> </ul> <p>Further comment:</p> <ul style="list-style-type: none"> <li>• The detail design process provides opportunity to review how the individual toilet cubicles are labelled.</li> <li>• Access space to the Windmill will be reviewed as part of the detail design process.</li> <li>• The budget does not allow for the provision of additional public toilets in other locations.</li> </ul>
Foreshore building	<ul style="list-style-type: none"> <li>• Turning circle for land train to be reviewed to improve access.</li> <li>• Conflict of Foreshore operations in location close to activity hub.</li> </ul>	<ul style="list-style-type: none"> <li>• The building now has a west-east orientation to enable better access for the land train.</li> <li>• A fenced area has been included to separate maintenance operations from the activity hub.</li> </ul>
Activities	<p>Public consultation showed 4 most popular activities were:</p> <ul style="list-style-type: none"> <li>• Water play</li> <li>• Outdoor gym equipment</li> </ul>	<p>Revised activities to include:</p> <ul style="list-style-type: none"> <li>• Water play</li> <li>• Basketball half court</li> <li>• Beach volleyball</li> </ul>

	<ul style="list-style-type: none"> <li>• Climbing nets / wall</li> <li>• Toddler play feature</li>   <li>• Provision of storage to accommodate Park Run equipment.</li> <li>• Opposition to activities to preserve seafront green.</li> <li>• Support for proposed activities</li> <li>• Activities to be accessible for people with disabilities.</li> <li>• Ensure activity provision for teenagers.</li> <li>• Table tennis needs a more sheltered location.</li> </ul>	<ul style="list-style-type: none"> <li>• Pétanque</li> </ul> <p>It is hoped that other activities which were popular at public consultation can be delivered on other sites close to the seafront such as outdoor gym equipment and play equipment. Requests to include more activities for teenagers have also been considered, as well as the accessibility of the activities provided. The Littlehampton seafront scheme will therefore include activities which are new to the area, cater for a large number of people and be accessible to a broad range of users.</p> <p>Further comment:</p> <ul style="list-style-type: none"> <li>• A location for Park Run equipment will be agreed with event organisers.</li> </ul>
Banjo Rd / Marketplace	<ul style="list-style-type: none"> <li>• New retail should not compete with existing local businesses.</li> <li>• Stage by the Sea is underused / suggestions for improvement.</li> <li>• Opposition to the concession units and market stalls.</li> <li>• Lease arrangements regarding hours of operation.</li> <li>• Support for the concession units and the need for more units.</li> </ul>	<ul style="list-style-type: none"> <li>• Toilet provision for concession staff will be included to meet environmental health requirements.</li> </ul> <p>Further comment:</p> <ul style="list-style-type: none"> <li>• In providing the new units the council will be looking to complement the existing businesses and encourage new ideas in terms of retail products. It will be important that the units provide a diverse retail offer, enabling different choices for customers and new opportunities for local businesses.</li> <li>• Lease arrangements will take hours of operation into account.</li> <li>• Stage by the Sea is managed by Littlehampton Town Council. It is hoped that the inclusion of electrical power points and the wider scheme activities will generate a higher footfall to this area and therefore encourage further use of the facility.</li> </ul>



Planting	<ul style="list-style-type: none"> <li>• Enhancing the natural landscape will be positive.</li> <li>• Commitment needed to maintain planting.</li> <li>• Ensure correct species are planted.</li> <li>• Include more planting to prevent flooding.</li> <li>• Allow plenty of green space for informal recreation.</li> </ul>	<ul style="list-style-type: none"> <li>• Tree planting will be introduced along the main pedestrian footpath from South Terrace to enhance the arrival experience.</li> <li>• Planting appropriate to the location and maintenance implications will be considered as part of the detailed design process.</li> </ul>
General	<p>Other comments received at public consultation included:</p> <ul style="list-style-type: none"> <li>• Provision of more shelter</li> <li>• Request for additional litter bins</li> <li>• Lighting</li> <li>• Future maintenance of the completed scheme</li> </ul>	<ul style="list-style-type: none"> <li>• Street furniture will be reviewed and additional included where funding allows.</li> <li>• There is a commitment to maintain the completed scheme.</li> </ul>

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## Arun District Council

<b>REPORT TO:</b>	<b>Policy and Finance Committee – 11 July 2023</b>
<b>SUBJECT:</b>	<b>Budget 2024/25 Process</b>
<b>LEAD OFFICER:</b>	<b>Antony Baden, Group Head of Finance and Section 151 Officer</b>
<b>LEAD MEMBER:</b>	<b>Cllr Matt Stanley</b>
<b>WARDS:</b>	<b>All</b>
<b>CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION:</b> The Council's budget promotes all of the Council's Corporate Priorities.	
<b>DIRECTORATE POLICY CONTEXT:</b> The Council's budget impacts all Directorates of the Council.	
<b>FINANCIAL SUMMARY:</b> There are no direct financial implications arising from this report.	

### 1. PURPOSE OF REPORT

1.1. The purpose of this report is to inform Members of the budget process for 2024/25 as required by Part 6, Section 2 of the Council's Constitution.

### 2. RECOMMENDATIONS

1.2. The Committee is recommended to approve the Budget process for 2024/25 as outlined in the report.

### 2. EXECUTIVE SUMMARY

2.1. The report provides a summary of the budget process for 2024/25 for Members' consideration and approval.

### 3. DETAIL

3.1. The budget for 2023/24 was the second one to be completed under the Committee system form of governance. The relevant budgets were considered by each Service Committee before the full Budget was considered by this Committee on 9 February 2023 before approval by Special Council on 9 March 2023.

3.2. Members will be aware that the Council continues to face cost pressures and increasing demands on service delivery. The situation has worsened over the last year or so due to inflationary pressures and other global factors and is exacerbated by continuing uncertainty over longer term Government funding.

3.3. Members will be provided with a high-level update when the Financial Prospects Report is considered by this Committee later this year. The Financial Prospects Report will confirm the budget parameters for 2024/25.

3.4. It is accepted that within the resource constraints there is the requirement for some resource switching to enable the Council’s priorities to be progressed and to meet new statutory requirements. Similar to 2023/24, Committees will be consulted on the budget, taking account of the medium-term requirement to make savings and that any growth should be minimised and met from resource switching where possible.

3.5. The budget guidelines issued will run parallel with any initiatives that are being worked on.

The budget resource switching parameters for 2024/25 are:

- Growth will only be allowed in essential/priority areas and alternative funding sources cannot be identified.

It should be noted that reports that require resource switching can be considered by Committees at any time during the year. However, significant permanent resource switching requires approval by Full Council as part of the formal budget setting process.

3.6. The key dates for the Budget 2024/25 process are summarised below:

<b>Budget Consultation Reports</b>	<b>Date</b>
Environment Committee	7 September 2023
Housing and Wellbeing Committee	12 September 2023
Planning Policy Committee	21 September 2023
Economy Committee	5 October 2023
Corporate Support Committee	12 October 2023
<b>Financial Prospects Report General Fund (Policy and Finance Committee)</b>	6 December 2023

<b>Budget Reports</b>	<b>Date</b>
Environment Committee	23 January 2024
Housing and Wellbeing Committee	25 January 2024
Planning Policy Committee	30 January 2024
Corporate Support Committee	31 January 2024
Economy Committee	1 February 2024
Policy and Finance Committee	8 February 2024
<b>Special Council</b>	<b>21 February 2024</b>

#### **4. CONSULTATION**

4.1. No consultation has been undertaken with external bodies. Service Committees will be consulted on the process during the next cycle of meetings.

#### **5. OPTIONS / ALTERNATIVES CONSIDERED**

5.1. No other options are available.

#### **6. COMMENTS BY THE GROUP HEAD OF CORPORATE SUPPORT/SECTION 151 OFFICER**

6.1. The budget will form the main reference point for financial decisions made in 2024/25 and the process has to comply with the Constitution.

#### **7. RISK ASSESSMENT CONSIDERATIONS**

7.1. The main risks arising from the process are:

- The statutory deadline for setting the budget including setting the Council tax is not met;
- The budget is not considered within statutory guidance and the Constitution.

Processes in place and financial controls mitigate against these risks.

#### **8. COMMENTS OF THE GROUP HEAD OF LAW AND GOVERNANCE & MONITORING OFFICER**

8.1. The Council has a legal duty to ensure its expenditure can be met by its income, inclusive of reserves. The process outlined above must comply with relevant legislation.

#### **9. HUMAN RESOURCES IMPACT**

9.1. This is a report about process. It is expected that as the reports go to each committee each committee will draw attention to any Human Resources impact of the committee's functions.

## **10. HEALTH & SAFETY IMPACT**

10.1. This is a report about process. It expected that as the reports go to each committee each committee will draw attention to any Health and Safety impact of the committee's functions.

## **11. PROPERTY & ESTATES IMPACT**

11.1. This is a report about process. It expected that as the reports go to each committee each committee will draw attention to any Property & Estates impact of the committee's functions.

## **12. EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE**

12.1. This is a report about process. It expected that as the reports go to each committee each committee will have regard to the Public Sector Equality duty in making their recommendations.

## **13. CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE**

13.1. This is a report about process. It expected that as the reports go to each committee each committee will draw attention to any Climate Change environmental impact and social value impact of the committee's functions.

## **14. CRIME AND DISORDER REDUCTION IMPACT**

14.1. This is a report about process. It expected that as the reports go to each committee each committee will draw attention to any Crime and Disorder reduction impact of the committee's functions.

## **15. HUMAN RIGHTS IMPACT**

15.1. This is a report about process. It expected that as the reports go to each committee each committee will draw attention to any Human Rights impact of the committee's functions.

## **16. FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS**

16.1. This is a report about process. It expected that as the reports go to each committee each committee will draw attention to any FOI/Data Protection impact of the committee's functions.

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### **CONTACT OFFICER:**

Name: Antony Baden

Job Title: Group Head of Finance and Section 151 Officer

Contact Number: 01903 737558

### **BACKGROUND DOCUMENTS:**

Council Constitution

**Budget Process 2024/25  
Flowchart**



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<b>REPORT TO:</b>	<b>Policy and Finance Committee - 11 July 2023</b>
<b>SUBJECT:</b>	<b>Key Performance Indicators 2022-2026 – Quarter 4 End of year performance report for the period 1 April 2022 to 31 March 2023.</b>
<b>LEAD OFFICER:</b>	<b>Jackie Follis – Group Head of Organisational Excellence</b>
<b>LEAD MEMBER:</b>	<b>Cllr Matt Stanley</b>
<b>WARDS:</b>	<b>N/A</b>
<b>CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION:</b>	
The Key Performance Indictors support the Council’s Vision and allows the Council to identify how well we are delivering across a full range of services.	
<b>DIRECTORATE POLICY CONTEXT:</b>	
This report is produced by the Group Head of Organisational Excellence to give an update on the Q4 and end of year Performance outturn of the Key Performance Indicators.	
<b>FINANCIAL SUMMARY:</b>	
Not required.	

**1. PURPOSE OF REPORT**

- 1.1. This report is to update the Committee on the Q4 and end of year Performance Outturn for the Key Performance Indicators (KPIs) which make up the Corporate Plan, for the period 1 April 2022 to 31 March 2023. The process is described in section 4. of this report.

**2. RECOMMENDATIONS**

- 1.2. As this report is an information paper, there are no recommendations for the Committee to consider. This report is to be taken as read only with Members having the opportunity to ask questions at the meeting on service performance.

**2. EXECUTIVE SUMMARY**

- 2.1. This report sets out the performance of the Key Performance indicators at Quarter 4 and end of year for the period 1 April 2022 to 31 March 2023.

**3. DETAIL**

- 3.1. The Council Vision 2022-2026 was approved at Full Council in March 2022. To support the Vision we need a comprehensive and meaningful set of performance measures which allow us to identify how well we are delivering across a full range of services. Two kinds of indicators were agreed at the Policy and Finance Committee on 17 March 2022. The first of these are annual indicators and will primarily update the progress against strategic milestones. In addition

to this 'key performance indicators' (KPIs) will be reported to committees every quarter. These KPIs are known as our Corporate Plan.

- 3.2. A short report and appendix will go to each of the other Committees in the cycle of meetings after each quarter has ended. This appendix will only contain the indicators which are relevant to each Committee.
- 3.3. A full report showing quarterly performance against all indicators (which are measured at that quarter) will go to the relevant Policy and Finance Committee meeting at the end of the cycle of the other Committee meetings. Members of the other Committees will be able to give comments or ask questions of officers about the KPI indicators that are relevant to their Committee and these can be referred to the Policy and Finance Committee for consideration if deemed necessary.
- 3.4. The Committee meetings that will receive Q4 KPI reports are as follows.

<b>Committee meeting</b>	<b>2023/24 date</b>	<b>Indicators to receive report on</b>
Planning Committee	7 June 2023	10 (CP26, CP27, CP28, CP29, CP30, CP31, CP32, CP33, CP34, CP35)
Planning Policy Committee	8 June 2023	1 (CP36)
Economy Committee	13 June 2023	2 (CP41, CP42)
Environment Committee	15 June 2023	10 (CP12, CP13, CP37, CP38, CP39, CP40, CP22, CP23, CP24, CP25)
Housing & Wellbeing Committee	20 June 2023	8 (CP11, CP15, CP16, CP17, CP18, CP19, CP20, CP21)
Licensing Committee	23 June 2023	1 (CP14)
Corporate Support Committee	27 June 2023	10 (CP1, CP2, CP3, CP4, CP5, CP6, CP7, CP8, CP9, CP10)
<b>Policy &amp; Finance Committee</b>	<b>11 July 2023</b>	<b>All 42 indicators</b>

- 3.5. This is the last quarterly report for 2022/23 covering performance from 1 April 2022 to 31 March 2023.
- 3.6. Thresholds are used to establish which category of performance each indicator is within.

	Achieved target	100% or above target figure
	Didn't achieve target but within 15% range	85%-99.9% below target figure
	Didn't achieve target by more than 15%	85% or less target figure

- 3.7. There are 42 Key Performance indicators and 41 are measured and reported to this Committee at Q4. A separate report will be presented to the Corporate Support Committee giving information on the annual outturn for CP10 (The level of public satisfied or very satisfied with the overall quality of the Council's services).

- 3.8. This report gives the status of all indicators at Q4. Appendix A gives full commentary for each indicator. This appendix shows the figures for Q1, Q2 and Q3 and the figures and commentary for Q4 and end of year.

Status	Number of Key Performance indicators in this category at the end of 2022/23
Achieved target	15
Didn't achieve but within 15% range	9
Didn't achieve target by more than 15%	13
No target set to measure	3
No data available	2
<b>TOTAL</b>	<b>42</b>

- 3.9. **No target set to measure:** Key Performance Indicators (CP4, CP5 and CP7) have no target set for them in 2022/23. Based on the data for 2022/23, targets have been set for these three KPI's:

Indicator number	Target for 2023/24
CP4	2.2%
CP5	14%
CP7	4 minutes

- 3.10. **No data available:**

- **CP10 - The level of public satisfied or very satisfied with the overall quality of the Council's services:** The full Residents Satisfaction Survey report for 2022 went to the Policy and Finance Committee meeting on 13 December 2022 and can be found on our website (under reports to Policy and Finance Committee on 13.12.23). The outturn for this KPI in 2022 was 63% and the outturn for 2021, the previous year was 68%. The Full report will contain a breakdown of all survey responses for 2023.
- **CP19 - Number of Housing Register applications activated 'live' within 15 working days upon receipt of all verification documents:** There is no data available for this indicator. You will note in the commentary for this indicator "The implementation of Abritas, our new housing register system, is expected to be completed around October. The housing register applications will need to be re-registered on the new system, so there will be some lag before the system is in a steady state, but then the data will be available. The expectation in this will be in the 3rd quarter of this year (2023/24)".

- 3.11. **Indicators that didn't achieve:** During the coming year, the individual Directors, and collective Corporate Management Team, will monitor the performance of the indicators which didn't achieve their target by more than 15% or didn't achieve their target but were within a 15% range and they will ensure that any remedial action is taking during the year, as required.

## 4. CONSULTATION

- 4.1. No consultation has taken place.

## **5. OPTIONS / ALTERNATIVES CONSIDERED**

- 5.1. To review the report
- 5.2. To request further information and/or remedial actions be undertaken

## **6. COMMENTS BY THE GROUP HEAD OF CORPORATE SUPPORT/SECTION 151 OFFICER**

- 6.1. None required.

## **7. RISK ASSESSMENT CONSIDERATIONS**

- 7.1. None required

## **8. COMMENTS OF THE GROUP HEAD OF LAW AND GOVERNANCE & MONITORING OFFICER**

- 8.1. None required

## **9. HUMAN RESOURCES IMPACT**

- 9.1. Not applicable.

## **10. HEALTH & SAFETY IMPACT**

- 10.1. Not applicable.

## **11. PROPERTY & ESTATES IMPACT**

- 11.1. Not applicable.

## **12. EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE**

- 12.1. Not applicable.

## **13. CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE**

- 13.1. Not applicable.

## **14. CRIME AND DISORDER REDUCTION IMPACT**

- 14.1. Not applicable.

## **15. HUMAN RIGHTS IMPACT**

- 15.1. Not applicable.

## **16. FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS**

- 16.1. Not applicable.

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**CONTACT OFFICER:**

Name: Jackie Follis

Job Title: Group Head of Organisational Excellence

Contact Number: 01903 737580

**BACKGROUND DOCUMENTS:** *None*

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No.	Indicator	Service Committee to consider this	CMT Member	Assess by	Target 2022-2026	Q4/end of year Outturn	Q4/end of year Commentary	Q1 status	Q2 status	Q3 status	Q4 or End of Year status (depending on which is applicable for each indicator)	2021/22 Q4 Performance
CP1	% of Stage 2 responses responded to in time	Corporate Support	James Hassett	Higher is better	80%	<b>Q4:</b> 62% <b>End of year:</b> 54% (average)	Management of Housing responses has impacted significantly on figures; overdue cases are still high. Housing officers are focused on the establishment of a more detailed spreadsheet and a calendar to monitor complaint responses. Twice weekly meetings are held chaired by the Group Head of Housing including the Housing Management team and Infomanagement. Process maps are being developed for the complaints process.  A new post of Resolution Manager has been agreed to support service improvements to complaints processes across the council	Not achieving <b>Outturn for Q1</b> 50%	Not achieving <b>Outturn for Q2</b> 42%	Not achieving <b>Outturn for Q3</b> 50%	Didn't achieve <b>Outturn for Q4</b> 62%	This was not a KPI in 2018-2022
CP2	% of Stage 1 responses responded to within 10 working days	Corporate Support	James Hassett	Higher is better	80%	<b>Q4:</b> 48% <b>End of year:</b> 58% (average)	Management of Housing responses has impacted significantly on figures; overdue cases are still high. Housing officers are focused on the establishment of a more detailed spreadsheet and a calendar to monitor complaint responses. Twice weekly meetings are held chaired by the Group Head of Housing including the Housing Management team and Infomanagement. Process maps are being developed for the complaints process.  A new post of Resolution Manager has been agreed to support service improvements to complaints processes across the council	Not achieving but within 15% range <b>Outturn for Q1</b> 71%	Not achieving <b>Outturn for Q2</b> 50%	Not achieving <b>Outturn for Q3</b> 69%	Didn't achieve <b>Outturn for Q4</b> 48%	This was not a KPI in 2018-2022
CP3	% of FOI requests responded to in 20 working days	Corporate Support	James Hassett	Higher is better	80%	<b>Q4:</b> 100% <b>End of year:</b> 98% (average)	During this period we recruited to the Senior Info Management Officer (was vacant for approx. 9 months) who is now qualified as an FOI practitioner	Achieving <b>Outturn for Q1</b> 97%	Achieving <b>Outturn for Q2</b> 96%	Achieving <b>Outturn for Q3</b> 98%	Achieved <b>Outturn for Q4</b> 100%	This was not a KPI in 2018-2022
CP4	Sickness absence	Corporate Support	James Hassett	Lower is better	% figure - no target	2.44% (overall figure from April 2022 to March 2023)	Percentage of working time lost figures have shown a slight decline of 0.79% over the year. The overall percentage of working time lost figure of 2.44% for the period April 22 to March 23 is below the public sector average of 3%, as reported by the ONS. Private sector rates remain lower at an average of 1.9%. Target figure for the period Apr 23 to Mar 24 will be 2.2%. This will demonstrate an improvement in current figures whilst recognising that the private sector has less generous sickness schemes so it is unlikely that we will be able to reach a comparable figure. <b>The target for 2023/24 is: 2.2%</b>	No status as no target set to measure. <b>Outturn for Q1</b> 3.03%	No status as no target set to measure. <b>Outturn for Q2</b> 2.99%	No status as no target set to measure. <b>Outturn for Q3</b> 2.80%	No status as no target set to measure. <b>Outturn for end of year</b> 2.44%	This was not a KPI in 2018-2022

CP5	Staff turnover	Corporate Support	James Hassett	Lower is better	% figure - no target	<b>Q4:</b> 17.13% This is equivalent to 67 leavers over the past year.	The turnover figure has decreased slightly from when it was at its highest, 19.19% in Jan 23. The workplan for the forthcoming year has a focus on staff engagement which should help with the retention of staff. A certain level of turnover is expected and in fact relied upon to inject new thinking into an organisation and therefore the target should not be to eradicate leavers, but to maintain a 'healthy' turnover figure. Currently the average national employee turnover rate is 15% however, as unemployment levels are low and we are experiencing difficulty recruiting, a target has been set at 14%. <b>The target for 2023/24 is: 14%</b>	No status as no target set to measure. <b>Outturn for Q1</b> 16.4%	No status as no target set to measure. <b>Outturn for Q2</b> 17.47%	No status as no target set to measure. <b>Outturn for Q3</b> 17.69%	No status as no target set to measure. <b>Outturn for Q4</b> 17.13%	This was not a KPI in 2018-2022
CP6	Compliance with Health and Safety programme	Corporate Support	Karl Roberts	Higher is better	100%	<b>Q4:</b> 73.5% <b>End of Year:</b> 81.35%	<b>Q4</b> - Target not achieved. Lowest performance of the year, despite only two tasks being issued for the quarter. Jan-Feb task was particularly important as this was a review of tasks issued in the previous 12 months. <b>End of Year</b> - Target of 100% consistently not being achieved, however overall more than 80% achievement for the year. Further work is required to embed the Safety Management programme in some teams and to support new managers and Group Heads. Whilst some service areas are routinely completing the tasks for all of their services, others are inconsistent. Many service areas are still not completing the microsoft forms link to confirm task completion which requires manual checking by corporate health and safety.	Not achieving <b>Outturn for Q1</b> 76%	Not achieving but within 15% range <b>Outturn for Q2</b> 88.9%	Not achieving but within 15% range <b>Outturn for Q3</b> 87%	Didn't achieve <b>Outturn for Q4</b> 73.5%	This was not a KPI in 2018-2022
CP7	Average call wait time (secs) for the last month	Corporate Support	James Hassett	Lower is better	Figure reported - no target	<b>Q4:</b> 02:39 (2 minutes 39 seconds)- average over 3 months <b>End of year:</b> 4:09 (4 minutes 9 seconds)	Q4 average wait time over 3 months was 02:39. This is a decrease on Q3 of 03:09 (3 minutes and 9 seconds). This is a positive achievement considering the Council entered into Annual Billing for Council Tax which drives calls into the contact centre in the middle/end of March. The annual average wait time was 04:09 (4 minutes and 9 seconds). Throughout the year we had very high wait times August – November – due to low resources and not having enough advisors trained in Council tax. We received high call volumes for Council Tax due to the energy rebate being implemented during that period. <b>The target for 2023/24 is: 4 minutes</b>	No status as no target set to measure. <b>Outturn for Q1</b> 3:34	No status as no target set to measure. <b>Outturn for Q2</b> 5:54	No status as no target set to measure. <b>Outturn for Q3</b> 5:48	No status as no target set to measure. <b>Outturn for Q4</b> 2:39	This was not a KPI in 2018-2022
CP8	Business rates collected	Corporate Support	James Hassett	Higher is better	97%	97.80%	Target for March 2023 was 97% so overachieved at the end of 2022/23. Improved Collection rate (0.6% higher) when compared to last year. Business recovering from the effect of the pandemic.	Achieving <b>Outturn for Q1</b> 28.20%	Achieving <b>Outturn for Q2</b> 59.80%	Achieving <b>Outturn for Q3</b> 83.70%	Achieved <b>Outturn for Q4</b> 97.80%	97.20%
CP9	Council tax collected	Corporate Support	James Hassett	Higher is better	96.5%	97.70%	Target for March 2023 was 96.5% so overachieved at the end of 2022/23. Collection rate maintained and slightly improved compared with last year (0.1% higher) despite the cost of living crisis	Achieving <b>Outturn for Q1</b> 32%	Achieving <b>Outturn for Q2</b> 59.30%	Achieving <b>Outturn for Q3</b> 86.60%	Achieved <b>Outturn for Q4</b> 97.70%	97.60%
CP10	The level of public satisfied or very satisfied with the overall quality of the Council's services	Corporate Support	James Hassett	Higher is better	75%	No data available	The full Residents Satisfaction Survey report for 2022 went to the Policy and Finance Committee meeting on 13 December 2022 and can be found on our website (under reports to Policy and Finance Committee on 13.12.23). The outturn for this KPI in 2022 was 63% and the outturn for 2021, the previous year was 68%. The Full report will contain a breakdown of all survey responses for 2023.	No data - Annual indicator	No data - Annual indicator	No data - Annual indicator	No data available	63%



CP11	Number of Visits to Council Leisure Centres	Housing & Wellbeing	Philippa Dart	Higher is better	956, 650	1,165,898	End of year figure (April-March) is 1,165,898	Achieving <b>Outturn for Q1</b> 299,413 (accumulative)	Achieving <b>Outturn for Q2</b> 579,768 (accumulative)	Achieving <b>Outturn for Q3</b> 852,596 (accumulative)	Achieved <b>Outturn for End of year</b> 1,165,898 (total)	928,112
CP12	Number of missed refuse and recycling collections per 100,000 within contractual target	Environment	Philippa Dart	Lower is better	80	<b>End of year:</b> 104.64 (average over 12 months)	This is above the target for the year however the issues with the fleet have impacted performance, especially during hot weather last summer when there were increased vehicle breakdowns. The last two months have shown a significant improvement in performance (February was 76.18 and March 79.2) and will be monitored closely.  The introduction of a new in-cab technology system called Whitespace is due to start in June 2023. The experience of other authorities that have implemented this shows that due to efficiencies, the number of customer complaints and missed bins reduces. This is a significant improvement over the previous year where service was impacted due to shortage of HGV drivers.	Not achieving <b>Outturn for Q1</b> 101	Not achieving <b>Outturn for Q2</b> 107.79	Not achieving <b>Outturn for Q3</b> 109.83	Didn't achieve <b>Outturn for end of year</b> 104.64	131
CP13	Food businesses with food hygiene ratings of 3 (satisfactory and above)	Environment	Karl Roberts	Higher is better	93%	<b>Q4:</b> 98.77 <b>End of Year:</b> 98.78%	<b>Q4</b> - Target Met. High standards consistently above 98% being achieved.  <b>End of Year</b> - Target Achieved. High standards being maintained throughout the year, despite the impacts of COVID and many businesses being overdue inspection at the start of the financial year and loss of two experienced food competent EHOs.	Achieving <b>Outturn for Q1</b> 98.80%	Achieving <b>Outturn for Q2</b> 98.72%	Achieving <b>Outturn for Q3</b> 98.83%	Achieved <b>Outturn for End of year</b> 98.78%	98.70%
CP14	% of licence applications determined within the various statutory or service time limits	Licensing	Karl Roberts	Higher is better	90%	<b>Q4:</b> 97.11% <b>End of Year:</b> 98.49%	<b>Q4</b> - Target Met. Performance above 90% being achieved.  <b>End of Year</b> - Target met consistently across the year, despite increases in workload and turnover of staff.	Achieving <b>Outturn for Q1</b> 98.95%	Achieving <b>Outturn for Q2</b> 99.70%	Achieving <b>Outturn for Q3</b> 98.21%	Achieved <b>Outturn for End of year</b> 98.49%	99.42%
CP15	Time taken to process Housing/Council Tax Benefit new claims and changes in circumstances	Housing & Wellbeing	James Hassett	Lower is better	8 days	4.49 days	The Q4 figure is year to date from April 2022 to March 2023 and is 4.49 days. Lower than Q3. Both the March and end of year average figures are within the target of 8 days.	Achieving <b>Outturn for Q1</b> 3.6 days	Achieving <b>Outturn for Q2</b> 4.2 days	Achieving <b>Outturn for Q3</b> 4.6 days	Achieved <b>Outturn for End of year</b> 4.49 days	3.3
CP16	Average days to re-let all properties (key to key) excluding major voids	Housing & Wellbeing	Philippa Dart	Lower is better	Q1 70 Q2 60 Q3 50 Q4 40	<b>Q4:</b> 77.66 days (average over 3 months) <b>End of year:</b> 70.42 days (average over 12 months)	Currently over target due to contractor issues which are being worked through to resolve. Target for Q4 was 40 days so not achieving.	Not achieving but within 15% range <b>Outturn for Q1</b> 75 days	Not achieving <b>Outturn for Q2</b> 84 days	Achieving <b>Outturn for Q3</b> 48 days	Didn't achieve <b>Outturn for Q4</b> 77.66 days	114.19
CP17	Of homeless cases owed a prevention duty, % successfully resolved	Housing & Wellbeing	Philippa Dart	Higher is better	55%	<b>Q4 and end of year:</b> 56.25%	Performance exceeds the target for this indicator. The teams' focus remains on preventing homelessness wherever possible by keeping clients in their homes. The focus of the private rented sector team is to secure alternative accommodation if keeping clients in their home is not possible.	Not achieving but within 15% range <b>Outturn for Q1</b> 51%	Achieving <b>Outturn for Q2</b> 58%	Achieving <b>Outturn for Q3</b> 60%	Achieved <b>Outturn for Q4</b> 56.25%	52%
CP18	Of homeless cases owed a relief duty, % positively relieved	Housing & Wellbeing	Philippa Dart	Higher is better	35%	<b>Q4:</b> 30% <b>End of year:</b> 32%	Performance is slightly below the target. Move on from EA/TA is restricted by the delay in temporary accommodation and social housing due to contractor issues. The private rented sector remains challenging. The Prs team will continue to share the resources they secure between prevention and relief cases.	Not achieving but within 15% range <b>Outturn for Q1</b> 31%	Achieving <b>Outturn for Q2</b> 35%	Not achieving but within 15% range <b>Outturn for Q3</b> 31%	Didn't achieve but within 15% range <b>Outturn for Q4</b> 30%	This was not a KPI in 2018-2022

CP19	Number of Housing Register applications activated 'live' within 15 working days upon receipt of all verification documents	Housing & Wellbeing	Philippa Dart	Higher is better	75%	No data available	The implementation of Abrisas, our new housing register system, is expected to be completed around October. The housing register applications will need to be re-registered on the new system, so there will be some lag before the system is in a steady state, but then the data will be available. The expectation in this will be in the 3rd quarter of this year (2023/24).	No data available	No data available	No data available	No data available	This was not a KPI in 2018-2022
CP20	Rent collected as a proportion of rent owed (dwellings)	Housing & Wellbeing	Philippa Dart	Higher is better	97%	<b>Q4:</b> 93.44% <b>End of year:</b> 94.46%	Consistent management and monitoring is applied to rent accounts. Direct payments are sought from Universal Credit where applicable and additional third party deductions are applied for where the tenant is in receipt of Universal Credit. Policy and Procedures are followed. A substantial number of the arrears are due to those tenants in receipt of Universal Credit. Continually monitoring. Target 97%	Not achieving but within 15% range <b>Outturn for Q1</b> 96.29%	Not achieving but within 15% range <b>Outturn for Q2</b> 94.31%	Not achieving but within 15% range <b>Outturn for Q3</b> 93.80%	Didn't achieve but within 15% range <b>Outturn for Q4</b> 93.44%	This was not a KPI in 2018-2022
CP21	Percentage of non-emergency repairs completed within 20 working days	Housing & Wellbeing	Philippa Dart	Higher is better	90%	<b>Q4:</b> 70.10% <b>End of year:</b> 65.19% (average)	We are currently working with the contractor as resourcing issues are contributing to the drop in figures over the last quarter. We are also putting other measures in place as an alternative.	Not achieving <b>Outturn for Q1</b> 24%	Not achieving but within 15% range <b>Outturn for Q2</b> 85%	Not achieving but within 15% range <b>Outturn for Q3</b> 81.68%	Didn't achieve <b>Outturn for Q4</b> 70.10%	This was not a KPI in 2018-2022
CP22	Vacant private sector dwellings returned to occupation	Environment	Karl Roberts	Higher is better	50	128	<b>Q4</b> - A successful quarter again target achieved due to both informal work and enforcement action. <b>End of Year</b> - Annual target has been exceeded, the recruitment of a part time Admin resource specifically for Empty Homes work in June 2022 has provided significant support to the Empty Homes Officer.	Achieving <b>Outturn for Q1</b> 36	Achieving <b>Outturn for Q2</b> 53	Achieving <b>Outturn for Q3</b> 74	Achieved <b>Outturn for Q4</b> 128	141
CP23	Residual household waste per household per annum	Environment	Philippa Dart	Lower is better	450kg	<b>Q4 and end of year:</b> 441.74kg	This figure is down by 7.11% from last year (475.60). This can be attributed to the current cost of living crisis having an impact on customer behaviour in regards to disposable household waste.	Achieving <b>Outturn for Q1</b> 112.46kg	Achieving <b>Outturn for Q2</b> 218.14kg	Achieving <b>Outturn for Q3</b> 330.30kg	Didn't achieve but within 15% range <b>Outturn for Q4</b> 441.74kg	475.60kg
CP24	Household waste sent for re use, recycling and composting. 50% annual target.	Environment	Philippa Dart	Higher is better	50%	<b>Q4:</b> 43.03% <b>End of year:</b> 44.54%	This is performing better than the total summary for 21/22 which was 41.88%. The composting rate is 17.63% and Dry Recycling rate is 25.40% compared to 16.93% and 24.95% last year.	Not achieving but within 15% range <b>Outturn for Q1</b> 46.10%	Not achieving but within 15% range <b>Outturn for Q2</b> 45%	Not achieving but within 15% range <b>Outturn for Q3</b> 44.04%	Didn't achieve but within 15% range <b>Outturn for Q4</b> 43.03%	41.88%
CP25	Contractor achieving performance target for all green space management operations following monitoring	Environment	Philippa Dart	Higher is better	>66%	<b>Q4 and end of year:</b> 72.42%	The winter posed challenging weather conditions which exceeded planned expectations (a trend for 2022). Winter maintenance was delayed by a few weeks which affected the start of grass mowing operations in early spring. In addition a higher than usual turnover of staff did affect the pace of work at various times, but use of overtime assisted in getting back on track.  Site inspections broadly returned positive results, although some revisits were required by Tivoli to meet the required standards. This was largely due to new staff members being unfamiliar with some sites.  68 sites inspected for performance monitoring. 7 sites failed to reach the minimum 66% contractual minimum score and action was taken. 29 sites exceeded 80% (exceptional).	Achieving <b>Outturn for Q1</b> 67.38%	Achieving <b>Outturn for Q2</b> 70.27%	Achieving <b>Outturn for Q3</b> 71.08%	Achieved <b>Outturn for Q4</b> 72.42%	This was not a KPI in 2018-2022

CP26	Major applications determined in 13 weeks or agreed extension of time	Planning	Karl Roberts	Higher is better	80%	Q4: 35% (60%) End of year: 21% (60%)	<b>Note: Numbers in brackets show the figure within an agreed extension of time. We report our performance to the Government based on our performance with Extension's of Time so these figures are used to determine the status.</b>  7 out of 20 major apps were determined in time. A large proportion of the others were either items for Planning Committee or need a s106 agreement. <b>End of Year</b> - 21% (60%) 14 out of 68 applications were determined within time. GH Planning has spent a lot of time securing resources to carry out work at Principal Planning Officer level where there are three vacant posts. This will provide a much needed resource at this level.	Not achieving but within 15% range <b>Outturn for Q1</b> 71%	Not achieving <b>Outturn for Q2</b> 59%	Not achieving <b>Outturn for Q3</b> 53%	Didn't achieve <b>Outturn for Q4</b> 60%	91%
CP27	Minor applications determined in 8 weeks or agreed extension of time	Planning	Karl Roberts	Higher is better	90%	Q4: 59% (75%) End of year: 55% (72%)	<b>Note: Numbers in brackets show the figure within an agreed extension of time. We report our performance to the Government based on our performance with Extension's of Time so these figures are used to determine the status.</b>  Performance has remained constant but it is still below the target. <b>End of Year</b> - 55% (72%). This is a 5% improvement on 21/12. An additional post was created in 22/23 to deal with this kind of work. However, (unfortunately) this is has been off-set with long term sickness issues with another post.	Not achieving <b>Outturn for Q1</b> 64%	Not achieving <b>Outturn for Q2</b> 70%	Not achieving <b>Outturn for Q3</b> 76%	Didn't achieve <b>Outturn for Q4</b> 75%	80%
CP28	% of other applications determined in 8 weeks or agreed extension of time	Planning	Karl Roberts	Higher is better	90%	Q4: 93% (95%) End of year: 89% (92%)	<b>Note: Numbers in brackets show the figure within an agreed extension of time. We report our performance to the Government based on our performance with Extension's of Time so these figures are used to determine the status.</b>  Performance in this area remains very good. <b>End of Year</b> - 89% (92%). Performance over the year has been good missing the target by only 1%.	Achieving <b>Outturn for Q1</b> 91%	Not achieving but within 15% range <b>Outturn for Q2</b> 89%	Achieving <b>Outturn for Q3</b> 91%	Achieved <b>Outturn for Q4</b> 95%	91%
CP29	Average number of days to determine householder application	Planning	Karl Roberts	Lower is better	55 days	Q4: 55 days End of Year: 55 days	Target achieved. End of Year - 55 days	Achieving <b>Outturn for Q1</b> 55 days	Achieving <b>Outturn for Q2</b> 55 days	Achieving <b>Outturn for Q3</b> 55 days	Achieved <b>Outturn for Q4</b> 55 days	This was not a KPI in 2018-2022
CP30	Average number of days to determine other applications	Planning	Karl Roberts	Lower is better	55 days	Q4: 63 days End of year: 64 days	Consistent performance from Q3 but target not achieved. End of Year - 64 days. We continue to have a number of very old applications that adversely affect performance in this area.	Not achieving but within 15% range <b>Outturn for Q1</b> 57 days	Not achieving <b>Outturn for Q2</b> 67 days	Not achieving but within 15% range <b>Outturn for Q3</b> 63 days	Didn't achieve but within 15% range <b>Outturn for Q4</b> 63 days	This was not a KPI in 2018-2022
CP31	Average number of days to determine applications - Trees	Planning	Karl Roberts	Lower is better	40 days	Q4: 48 days End of year: 44 days	A review of what consultations are generated is needed so that performance can concentrate on those applications that are most relevant and of most benefit. End of Year - 44 days. Performance in 22/23 is much better and this target was only missed by 4 days over the year.	Not achieving but within 15% range <b>Outturn for Q1</b> 45 days	Not achieving but within 15% range <b>Outturn for Q2</b> 42 days	Not achieving but within 15% range <b>Outturn for Q3</b> 44 days	Didn't achieve but within 15% range <b>Outturn for Q4</b> 48 days	This was not a KPI in 2018-2022
CP32	Average number of days to determine application - Discharge of Condition	Planning	Karl Roberts	Lower is better	40 days	Q4: 73 days End of year: 61 days	Progress is tackling the backlog that built up 12 months ago has been very slow. The use of consultants was the only option but this has not worked as well as it should have and some have performance issues. End of Year - 61 days. Performance has been affected by the ability of internal consultees to provide timely comments and discussions continue with those consultees on how to address this.	Not achieving <b>Outturn for Q1</b> 52 days	Not achieving <b>Outturn for Q2</b> 53 days	Not achieving <b>Outturn for Q3</b> 65 days	Didn't achieve <b>Outturn for Q4</b> 73 days	This was not a KPI in 2018-2022

CP33	Average number of days to determine major planning applications	Planning	Karl Roberts	Lower is better	120 days	<b>Q4:</b> 172 days <b>End of year:</b> 195 days	No additional commentary. <b>End of Year</b> - 195 days. No additional commentary over CP26.	Not achieving <b>Outturn for Q1</b> 196 days	Not achieving <b>Outturn for Q2</b> 239 days	Not achieving <b>Outturn for Q3</b> 161 days	Didn't achieve <b>Outturn for Q4</b> 172 days	This was not a KPI in 2018-2022
CP34	Average number of days to determine minor planning applications	Planning	Karl Roberts	Lower is better	55 days	<b>Q4:</b> 78 days <b>End of year:</b> 78 days	No additional commentary. <b>End of Year</b> - 78 days. No additional commentary to that in CP27.	Not achieving <b>Outturn for Q1</b> 76 days	Not achieving <b>Outturn for Q2</b> 77 days	Not achieving <b>Outturn for Q3</b> 85 days	Didn't achieve <b>Outturn for Q4</b> 78 days	This was not a KPI in 2018-2022
CP35	% of planning applications registered within 5 days	Planning	Karl Roberts	Higher is better	70%	<b>Q4:</b> 89% <b>End of year:</b> 69%	Above target. <b>End of Year</b> - 69%. This figure has been affected by staff sickness as well as new staff who need training. When the team is at full capacity, performance remains excellent (as in Q1 & Q4).	Achieving <b>Outturn for Q1</b> 92%	Not achieving <b>Outturn for Q2</b> 55%	Not achieving <b>Outturn for Q3</b> 59%	Didn't achieve <b>Outturn for Q4</b> 89%	This was not a KPI in 2018-2022
CP36	Number of new homes completed	Planning Policy	Karl Roberts	Higher is better	1288 (22/23) 1247 (23/24) 1059 (24/25)	<b>Q4:</b> 226 <b>End of year:</b> 871	<b>Q4</b> - The number of homes occupied is consistent with Q2 and Q3. <b>End of Year</b> - The number of homes occupied is greater than the level of overall provision last year, however, it still remains significantly below our required housing delivery trajectory. The recently published report, Arun Housing Market Absorption Study provides a helpful insight into why the level might not be as desired ( <a href="https://democracy.arun.gov.uk/ieDecisionDetails.aspx?AllId=7546">https://democracy.arun.gov.uk/ieDecisionDetails.aspx?AllId=7546</a> )	Not achieving <b>Outturn for Q1</b> 115	Not achieving <b>Outturn for Q2</b> 290	Not achieving <b>Outturn for Q3</b> 240	Didn't achieve <b>Total at end of year</b> 871	653
CP37	Building Regulation submissions processed within 5 weeks (or 2 months if client requests extension)	Environment	Karl Roberts	Higher is better	100%	<b>Q4:</b> 98.97% <b>End of year:</b> 99.63%	<b>Q4</b> - Target not met by only 1.03% (nominal) due to both long term staff illnesses and 2 post vacancies <b>End of Year</b> - Target not met by only 0.37% (nominal) due to both long term staff illnesses and 2 post vacancies	Achieving <b>Outturn for Q1</b> 100%	Not achieving but within 15% range <b>Outturn for Q2</b> 99.67%	Achieving <b>Outturn for Q3</b> 100%	Didn't achieve but within 15% range <b>Outturn for Q4</b> 98.97%	This was not a KPI in 2018-2022
CP38	% of Building Regulation submissions assessed within 21 days of date of deposit with the Council	Environment	Karl Roberts	Higher is better	60%	<b>Q4:</b> 71.29% <b>End of year:</b> 76.32%	<b>Q4</b> - Target exceeded <b>End of Year</b> - Target exceeded	Achieving <b>Outturn for Q1</b> 90%	Achieving <b>Outturn for Q2</b> 77%	Achieving <b>Outturn for Q3</b> 78.68%	Achieved <b>Outturn for Q4</b> 71.29%	This was not a KPI in 2018-2022
CP39	% of Building Control applications registered within 3 days	Environment	Karl Roberts	Higher is better	60%	<b>Q4:</b> 29% <b>End of year:</b> 22%	<b>Q4</b> - Target not met by 31% due to long term staff illnesses and 2 continuing post vacancies <b>End of Year</b> Target not met by 38% due to long term staff illnesses and 2 continuing post vacancies.	Not achieving <b>Outturn for Q1</b> 31%	Not achieving <b>Outturn for Q2</b> 23%	Not achieving <b>Outturn for Q3</b> 14%	Didn't achieve <b>Outturn for Q4</b> 29%	This was not a KPI in 2018-2022
CP40	Building control site inspection dealt with within one day	Environment	Karl Roberts	Higher is better	100%	<b>Q4:</b> 99.69% <b>End of year:</b> 99.17%	<b>Q4</b> - Target not met by 0.31% (nominal) due to both long term staff illnesses and 2 continuing post vacancies <b>End of Year</b> - Target not met by 0.23% (nominal) due to long term staff illnesses and 2 continuing post vacancies.	Not achieving but within 15% range <b>Outturn for Q1</b> 99.73%	Not achieving but within 15% range <b>Outturn for Q2</b> 99.66%	Not achieving but within 15% range <b>Outturn for Q3</b> 95.89%	Didn't achieve but within 15% range <b>Outturn for Q4</b> 99.69%	This was not a KPI in 2018-2022
CP41	Occupied retail units in Littlehampton	Economy	Karl Roberts	Higher is better	90%	86.20%	Vacancy rate of 13.8% is around the national average. Several of the vacancies are large units, long term empty. Movement in The Arcade with units being refurbished is promising and demonstrates confidence in Littlehampton. The Q2 figure was 85%.	No data - 6 monthly indicator	Not achieving but within 15% range <b>Outturn for Q2</b> 85%	No data - 6 monthly indicator	Didn't achieve but within 15% range <b>Outturn for Q4</b> 86.2%	86%

CP42	Occupied retail units in Bognor Regis	Economy	Karl Roberts	Higher is better	90%	93%	<p>Positive news in that vacancy rates in Bognor Regis continue to be significantly lower than the national picture, which shows an average 13.8% vacant commercial premises recorded at Q4 of 2022 (Source: British Retail Consortium).</p> <p>There are a number of premises currently marked as vacant that are being actively marketed / undergoing refit / set up, which may positively impact the next audit. The Q2 figure was 91%.</p>	No data - 6 monthly indicator	Achieving <b>Outturn for Q2 91%</b>	No data - 6 monthly indicator	Achieved <b>Outturn for Q4 93%</b>	92%
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## Arun District Council

<b>REPORT TO:</b>	<b>Policy and Finance Committee – 11 July 2023</b>
<b>SUBJECT:</b>	<b>Council Vision 2022-2023 Annual Report</b>
<b>LEAD OFFICER:</b>	<b>Jackie Follis, Group Head of Organisational Excellence</b>
<b>LEAD MEMBER:</b>	<b>Councillor Matt Stanley</b>
<b>WARDS:</b>	<b>All</b>
<b>CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION:</b>	
<p>The Council Vision 2022-2026 was agreed by Full Council in 2022 and sets out the Council's priorities divided into four key themes against which to measure progress. That is:</p> <ul style="list-style-type: none"> <li>a) Improving the wellbeing of Arun District Council</li> <li>b) Delivering the right homes in the right places</li> <li>c) Supporting our environment to support us</li> <li>d) Fulfilling Arun's economic potential</li> </ul>	
<b>DIRECTORATE POLICY CONTEXT:</b>	
<p>This report updates the council on progress towards key objectives within each theme for the year 2022-2023. The full report will be presented to committees as an important overview of council performance and sits alongside the key performance indicators (KPIs) for 2022-2023 which form the Corporate Plan. The relevant KPIs are presented in separate reports to each committee.</p>	
<b>FINANCIAL SUMMARY:</b>	
Not required	

### 1. PURPOSE OF REPORT

- 1.1. This report is to update the committee on the end of year performance of the Vision indicators for the period 1 April 2022 to 31 March 2023. The full report will go to the committees that normally receive reports on the corporate plan indicators so that members have a comprehensive overview of performance across the council. The Policy and Finance Committee has overall responsibility for performance.
- 1.2. The report also proposes a process which will give the new council an opportunity to review the current Vision indicators and propose changes and/or additions to the list to be included for 2023/2024 onwards. As the Council Vision sets the overall direction for the Council for the period 2022-2026 changes to the measurement and reporting of priorities and major projects must be approved at Full Council.

## **2. RECOMMENDATIONS**

It is recommended that the Committee:

- 2.1 Notes the report at Appendix 2, which is the first annual report, covering 2022 – 2023, on performance against the Vision indicators for 2022 – 2026; and
- 2.2 Agrees to establish a Task and Finish Working Party entitled 'The Council Vision Working Party', with agreed terms of reference as set out in Appendix 3, to review the current Vision Indicators and make proposals on any changes needed for the remainder of the Corporate Plan period, 2022 – 2026.

## **3. EXECUTIVE SUMMARY**

- 3.1 The Council Vision 2022-2026 was approved at Full Council in March 2022. To support the Vision, we have a comprehensive set of measurable performance indicators which allow us to identify how well we are delivering across a full range of services. Two kinds of indicators were agreed at the Policy and Finance Committee on 17 March 2022. The first of these are the subject of this report, the 'Vision Indicators' and this is the first annual report on them. These annual indicators primarily update progress against high level milestones. Following local elections in May 2023, the report also recommends a process which gives councillors the opportunity to review the indicators and propose changes to them for the remainder of the 2022 – 2026 Corporate Plan period.
- 3.1 Covered in a separate report are the Key Performance Indicators which are primarily numeric and operational and measured and reported quarterly to committees.

## **4. DETAIL**

- 4.1 The Vision was developed with elected members at a series of workshops and agreed by Full Council. It is an important and living document in that it sets out the Council's goals and guides decision-making for the period.
- 4.2 The Vision sets out four key themes with overall aims for each and more information on how we will achieve them. The Vision is attached at Appendix 1. The key themes are:
  - a) Improving the wellbeing of Arun District Council
  - b) Delivering the right homes in the right places
  - c) Supporting our environment to support us
  - d) Fulfilling Arun's economic potential
- 4.3 This report looks back at performance over the last year and informs members about progress towards the Vision. It is also part of a complex web of information which will help to inform work on priorities and future service decisions.



4.4 The committee meetings that have received the Annual Vision Report are as follows:

<b>Committee meeting</b>	<b>2023/24 date</b>
Planning Committee	7 June 2023
Planning Policy Committee	8 June 2023
Economy Committee	13 June 2023
Environment Committee	15 June 2023
Housing & Wellbeing Committee	20 June 2023
Licensing Committee	23 June 2023
Corporate Support Committee	27 June 2023
<b>Policy &amp; Finance Committee</b>	<b>11 July 2023</b>

4.5 Appendix 2 is the detail of progress against Vision indicators that were agreed by Full Council. The appendix shows each indicator, which Vision theme it sits under, the service area primarily responsible for its achievement, the responsible director, detailed specific targets if applicable, the end of year outturn and commentary explaining the background to the outturn.

4.6 There are 41 Council Vision indicators which have been set for the four-year period of the Council Vision, primarily because these are strategic in nature and will not normally be achieved in one year. In some instances, they will not be achieved within the four years, but the Council should be able to demonstrate progress towards important longer-term objectives.

4.7 There are also indicators on targets where work is still to be started, where this will happen within the four years, but not necessarily the first year.

4.8 In other instances, for example CV8, particular initiatives which relate to the indicator will emerge throughout the period. These will generally have been reported to individual committees during the year, but the annual report is a useful summary for all councillors.

4.9 Review of Indicators

This report is the first annual report on the Vision Indicators which cover the Corporate Plan 2022-2026. It is recommended that a Task and Finish Working Party is established to review the indicators and the draft Terms of Reference for the Working party are attached at Appendix 3.

**5. CONSULTATION**

5.1 No consultation has taken place.

## **6. OPTIONS / ALTERNATIVES CONSIDERED**

- a. To review the report
- b. To request further information and/or action

## **7. COMMENTS BY THE GROUP HEAD OF FINANCE/SECTION 151 OFFICER**

7.1 There are no direct financial implications arising from the recommendations of this report. However, Members will be aware that delivery of the Council's Vision is dependent on the availability of financial resources. To this end, Members will continue to receive updates on the following matters:

- The Council's in-year financial performance/budget monitoring
- The annual budget setting process (Members will be directly involved in this)
- The Council's medium-term financial forecast

From time to time, it may be necessary to divert resources from one service area to another to deliver objectives. This will need to be done as much as possible within the existing budget parameters in order to protect the Council's financial position. Both Officers and Members have a key role to play to ensure that this happens.

## **8. RISK ASSESSMENT CONSIDERATIONS**

None required.

## **9. COMMENTS OF THE GROUP HEAD OF LAW AND GOVERNANCE & MONITORING OFFICER**

9.1 Additional indicators will require Full Council approval, and any legal support to individual projects will be provided through a combination of the in-house Legal Services team and any required use of external legal support.

9.2 The Constitution (Part 3 – Responsibility for Functions) sets out how Working Parties are to be established and their reporting lines:

1. The council and any committee may establish working parties with responsibility for specific functions or tasks based on the following terms:

a) Agreed terms of reference, or if that is not practical the scope of the function/task to be undertaken

b) The size of the membership of the working party

c) How membership will be agreed, either nominated at the time the working party is established or through nomination by the group leaders based on proportionality rules

d) Proposals for the allocation of seats if vacancies occur, or whether to leave seats vacant

e) The timescale for the work to be undertaken

2. Working Parties will then:

a) Review their terms of reference and recommend any changes for approval to their parent body (full council or a committee).

b) Make recommendations and report back to their parent body on the outcomes of their work.

c) Meet in private, unless the working party agrees that meetings should be held in public and proper notice is given in accordance with the requirements of the Committee Procedure Rules at part 5 of this constitution.

**10. HUMAN RESOURCES IMPACT**

Not applicable

**11. HEALTH & SAFETY IMPACT**

Not applicable

**12. PROPERTY & ESTATES IMPACT**

Not applicable

**13. EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE**

Not applicable

**14. CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE**

Not applicable

**15. CRIME AND DISORDER REDUCTION IMPACT**

Not applicable

**16. HUMAN RIGHTS IMPACT**

Not applicable

**17. FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS**

Not applicable

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**CONTACT OFFICER:**

Name: Jackie Follis

Job Title: Group Head of Organisational Excellence

Contact Number: 01903 737580

**BACKGROUND DOCUMENTS:** None

# Our vision: A better future

## 2022 - 2026

A wide-angle photograph of a rural landscape. The foreground is a golden field of tall grasses or wildflowers. The middle ground shows rolling green hills with patches of trees and small buildings. The background is a clear blue sky with scattered white clouds.

ARUN



# Introduction

As Leader of the council I am delighted to share our new Council Vision 2022-2026 with you.

As a district council our role is to make Arun a better place to live, work and visit as well as delivering public services. The Vision sets out how we are going to do this.

It is divided into four key themes covering wellbeing, housing, the environment and the economy, each of which has a number of aims and statements about how we will achieve them.

It won't all happen on day one, but the important thing is that the Vision sets out our goals and will guide our decision making for the next four years. This will build on the good things that we already do and make improvements where things could be better. We not only want Arun to be a great place to live, but want to attract new businesses and job opportunities and create a great tourist destination that makes the most of our natural environment.

We'll tell you what progress we're making and continue to listen to our community and businesses.

**Cllr Shaun Gunner**  
**Leader of Arun District Council**

# Improving the wellbeing of Arun

## Overall aims



Promote and support a multi-agency response to tackle the causes of health inequality in Arun's areas of greatest deprivation.



Champion leisure, culture and the Arts in Arun and encourage our community to embrace healthy and active lifestyles.



Work with partners to provide advice, support and activities that promote community wellbeing where it will have the greatest impact.

## How will we achieve this?

- 1** Develop and implement a Wellbeing Strategy to plan services, resources, amenities, activities, and places to help our community thrive
- 2** Prepare an annual community engagement plan to promote healthy and active lifestyles and encourage participation in a wide ranged of wellbeing activities
- 3** Work with key partners to ensure that we deliver council wellbeing services that are complementary to their own, rather than duplicate effort
- 4** Support the NHS Clinical Commissioners to provide primary care medical and dental facilities to meet the growing needs of our community
- 5** Support the voluntary and community sector to provide services that help the most vulnerable in our community
- 6** Provide infrastructure that supports wellbeing, e.g. more opportunities for cycling and walking and easily accessible and safe greenspace
- 7** Support those who are homeless, street homeless or at risk of homelessness in emergency or temporary accommodation to improve health outcomes

# Delivering the right homes in the right places

## Overall aims



Provide a mixed housing economy within the district for all, regardless of age or circumstances, where different types of homes are available, and people can choose to rent or buy.



Maximise opportunities to improve the energy efficiency of homes in the District.



Support those in our community that need help, providing a safety net where necessary and working with people and organisations to meet different needs.

## How will we achieve this?

- 1** Support households with complex needs to secure suitable accommodation
- 2** Maximise the delivery of affordable housing including utilising the council's own resources and commercial expertise to ensure that our social housing is energy efficient
- 3** Improve the energy efficiency of homes across all tenures
- 4** Use our expertise to influence the local housing market, working with the right partners from all sectors, to develop the housing and infrastructure that we need
- 5** Use the planning system to create great new places and improve our existing places, where new homes meet the needs of current and future generations
- 6** Ensure the existing housing stock in the district (private sector and council owned) is maintained to a high standard
- 7** Continue to bring empty homes back into use for the benefit of the community



# Supporting our environment to support us

## Overall aims



To consider climate change, sustainability, biodiversity and the environment in everything the council is responsible for and encourage its community and local businesses to do the same.



Protect and enhance our natural environment.



Regularly review progress toward Arun's Carbon Neutral Strategy (2022-30) as set out in the annual Climate Action and Biodiversity Work Plan.



Make low carbon transport including walking, cycling, travel by public transport and electric vehicle easy, convenient and pleasant and a fundamental part of our placemaking.

## How will we achieve this?

- 1** Develop and implement the Carbon Neutral Strategy and Climate Change and Biodiversity Strategies for the council and for the wider district through Planning Policy
- 2** Review the council's estate and seek to maximise the use of renewable or alternative energy generation, including the installation of Electric Vehicle (EV) chargepoints
- 3** Engage and incentivise business to commit to working practices which minimise their impact on the environment
- 4** Support information campaigns that promote carbon reduction and funding opportunities
- 5** Working with our community improve waste reduction and recycling to meet future targets of 55% recycling by 2025 and 60% by 2030
- 6** Ensure that climate change and sustainability is at the heart of all council services
- 7** Support the Sussex Bay Project to restore marine, coastal and intertidal habitats to improve the biodiversity and carbon footprints of the district

# Fulfilling Arun's economic potential

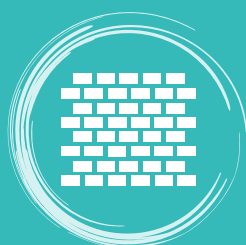
## Overall aims



Increase opportunities for more high-quality, well-paid employment, encouraging more people to live, work, study and visit Arun.



Encourage the development of the district as a key tourist destination, supporting and enabling improvements and activities to increase visitor spend.



Use regeneration opportunities to attract new and relocating businesses to the district.



Make best use of our natural assets to help drive the economy.

## How will we achieve this?

- 1** Create the conditions that will support high tech businesses including the creative digital sector and green businesses, reducing the need for the workforce to commute out of the district.
- 2** Use the planning system to set aside sites for larger business growth and support and create employment space for smaller start-ups, using Arun-owned land to stimulate the market
- 3** Encourage a digital infrastructure that will support businesses and changing ways of working, as well as the needs of local people
- 4** Work with partners to support a district-wide skills audit, to understand what businesses need and what skills we have in the community. Work with local colleges and the University of Chichester to assist them to run courses that will match local skill needs for those at all stages in their working life
- 5** Work closely with our towns and other organisations on strategies which support vibrant and attractive town centres
- 6** Positive and focused promotion of Arun's tourist destinations as more than a 'day trip'
- 7** Support the delivery of more accommodation for visitors to the district

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Maltravers Road  
Littlehampton  
West Sussex  
BN17 5LF



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No.	Indicator	Council Vision Theme	Service Area	CMT Member	Target 2022-2026	April 22 - March 23 Outturn	April 22 - March 23 Commentary
CV1	Wellbeing clients satisfaction rating	Improving wellbeing of Arun	Wellbeing & Communities	Philippa Dart	90%	98%	Google forms survey conducted. 94 responses received. Questions asked were How satisfied were you with the advice and information given to you to improve your health and Wellbeing? Average score: 4.93/5 How satisfied were you with your experience of the Arun Wellbeing team? Average score: 4.92/5 (1 being not at all satisfactory, 5 being very satisfactory)
CV2	Wellbeing clients reporting that one or more of their lifestyle goals has been achieved (3 months after the conclusion of the intervention)	Improving wellbeing of Arun	Wellbeing & Communities	Philippa Dart	80%	73.90%	17 people have achieved all or part of their goals out of the 23 people successfully contacted (73.9%)
CV3	Upgrade to BR Leisure Centre wetside	Improving wellbeing of Arun	Wellbeing & Communities	Philippa Dart	Key 2022/23 Milestones		Project underway at Arun Leisure Centre and due for completion Summer 23, currently project running on time and within budget
CV4	Upgrade to Alexandra theatre	Improving wellbeing of Arun	Regeneration	Karl Roberts	Key 2022/23 Milestones	Ongoing	The project has progressed with agreement reached with Whitbreads regarding the release of the existing lease and the creation of a new hotel. Work is now progressing on the submission of a planning application and demolition of those parts which are to be replaced with new works.
CV5	Adopt public art strategy	Improving wellbeing of Arun	Wellbeing & Communities	Philippa Dart	Key 2022/23 Milestones		Not a priority within current budget and staff resources
CV6	Develop and adopt a Wellbeing Strategy and Action Plan	Improving wellbeing of Arun	Wellbeing & Communities	Philippa Dart	Key 2022/23 Milestones		Onhold pending arrival of Community and Wellbeing Manager, work will then progress in due course
CV7	Agree a statement on the future provision of medical and dental services across the District	Improving wellbeing of Arun	Wellbeing & Communities	Philippa Dart	Key 2022/23 Milestones		This is not a District Council function and we have little ability to influence. Suggest that members consider removing this when indicators are reviewed
CV8	Specific initiatives with partners (Age UK, CAB, Safer Arun Partnership, Artswork, Freedom Leisure etc)?	Improving wellbeing of Arun	Wellbeing & Communities	Philippa Dart	Key 2022/23 Milestones		A significant initiative with local partners was the cost of living responses, supported by the Council, a report went to the Nov Housing and Wellbeing committee meeting. Secured the Littlehampton Community Warden project and expansion to include an Run West scheme within parish communities. Implementation of a new project between ADC, and local domestic abuse support service My Sisters House to provide support for victim/survivors in Council provided temporary accommodation. Implementation of the Arun Community Engagement Project at Bersted Hub and Chilgrove House, local numbers accessing both centres is high with wide range of wellbeing activities on offer.
CV9	Number of council housing fraud cases prevented or properties recovered	Improving wellbeing of Arun	Housing	Philippa Dart	15 cases/properties	recovered 10 properties; prevented 4 fraudulent mutual exchanges	Total savings for the council equated to £1,302,000
CV10	Average length of stay in temporary accommodation – 15 months/64 weeks	Improving wellbeing of Arun	Housing	Philippa Dart	15 months/64 weeks	39 weeks	Based on 49 households in Temporary accommodation on 31 March 2023
CV11	Average length of stay in emergency accommodation – 3 months/12 weeks	Improving wellbeing of Arun	Housing	Philippa Dart	3 months/12 weeks	19 weeks	Based on 117 households in EA as at 31 March 2023. The number of household in EA far outstrip the supply of HRA owned temporary accommodation units (over double) with the Private rented sector becoming increasingly unaffordable and out of reach for applicants

CV12	% of council homes that are SAP C rating and above	Improving wellbeing of Arun	Housing	Philippa Dart	For social housing aim is to achieve SAP C rating by 2030. We will measure progress year on year. Start with a <b>baseline of the number of properties that are SAP C and above</b> and every year over the course of the corporate plan report the revised number. Milestones will be incremental increase year on year until we meet 2030 target	49.85%	129 properties have a Band B rating 1566 properties have a Band C rating 646 properties have a Band D rating 135 properties have a Band E or lower rating 924 properties have not been assessed
CV13	Complete Annual Community Engagement Plan and implement Work Plan to encourage participation completed	Improving wellbeing of Arun	Wellbing & Communities	Philippa Dart	Annual Community Engagement Plan completed and Work Plan implemented		Currently being reviewed due to staff changes
CV14	Improve our green spaces	Improving wellbeing of Arun	Environment & Climate Change	Philippa Dart	Number of green spaces improved	Improvements to 27 parks and greenspaces	the following projects have been delivered to improve 27 parks and greenspaces - Full details in separate document as too much detail to fit here.
CV15	Number of new affordable homes built or purchased per year (this will include the number of homes delivered through the Housing Revenue Account)	Delivering right homes in the right places	Housing	Philippa Dart	Number of new homes built	22	The 22 are new affordable homes built these were the last 5 on the Cinders development at Yapton and the first 17 houses at Yapton.
CV16	Number of new homes that are suitable for wheelchair users	Delivering right homes in the right places	Planning	Karl Roberts	Number of new homes that are suitable		33 wheelchair friendly homes have been secured via a planning permission over the last 2 years. Nearly 800 homes have been secured as accessible homes during the same period. Not all will be delivered because not all permissions will be implemented.
CV17	Commission reports on 5 year housing supply and Market Absorption and implement recommendations	Delivering right homes in the right places	Planning	Karl Roberts	Reports commissioned		Presented to Planning Policy Committee - Feb 23. Will be used to inform future Local Plan work
CV18	Satisfaction survey of residents in completed developments (at least 12 months)	Delivering right homes in the right places	Planning	Karl Roberts	Undertake survey of residents on selected sites		A lack of resources has meant that priority has had to be given to other matters. This will carry over as an action for 23/24.
CV19	Number of households supported with complex needs	Delivering right homes in the right places	Planning	Karl Roberts	Number of households supported		155 Disabled Facilities Grant adaptations delivered by ADC plus a number of minor adaptations and deep cleans delivered by our contractors.
CV20	Number of empty homes bought back into use	Delivering right homes in the right places	Technical Services	Karl Roberts	Number of empty homes bought back into use		Annual target of 50 has been exceeded, the recruitment of a part time Admin resource specifically for Empty Homes work in June 2022 has provided significant support to the Empty Homes Officer.

CV21	Number of Council homes that meet the current statutory minimum standard for housing	Delivering right homes in the right places	Housing	Philippa Dart	Number of Council homes that meet the required standard	3372	Based on stock total of 3400 less: 7 units at 29 New Road 21 units at Flaxmean House
CV22	Annual reduction in CO2e	Supporting our Environment to support us	Environment & Climate Change	Philippa Dart	Year Annual Reduction CO2E (T) 2022-2023 1,961.9 2023-2024 1,765.7 2024-2025 2,383.7 TOTAL 7,143.8		Confirmation of the 2022-2023 (financial year) carbon emissions will be available once the annual audit review has taken place in Autumn/Winter 2023. At this stage it is predicted that the KPI will not be met due to difficulty with reducing procurement related emissions. To rectify this there will be a focus going forward on engagement with suppliers around their emissions and what can be done to reduce these, as well as undertaking a deep dive on the council's procurement emissions to highlight next steps around projects that will allow for a more significant reduction in emissions. This will take place during the 22-23 emission audit.
CV23	Achieve Green Flag awards for Council parks	Supporting our Environment to support us	Environment & Climate Change	Philippa Dart	8	6	6 Green Flags retained for the period of 2022-23. Hotham, Old Rectory, Marine Park Gardens, Mewsbrook, Brookfield and Norfolk Gardens. The agreed performance target is 8 for 2024/25 and 10 for 2026/27.
CV24	3000 trees to be planted per year	Supporting our Environment to support us	Environment & Climate Change	Philippa Dart	3000	6062	We have continued the success of year one of the Council's adopted Tree Planting Strategy with another successful planting season in year two. We have planted 62 standards, with a focus on broad leaved, native species, across 16 sites. This includes Wild Cherry, Hornbeam, Wild Service, Oak, Lime, Field Maple, Beech, Bird Cherry and Crab Apple  We will have planted over 6000 whips this planting season 2022/2023 over 11 different sites. This includes Hawthorne, Blackthorne, Oak, Alder, Hazel, Field Maple, Whitebeam, Crab Apple, Dog Rose, Privet, Guelder Rose, Buckthorn, Spindle, Wayfarer, Goat Willow. All trees are locally sourced.
CV25	Inspection of all Arun District Council coastal defence assets	Supporting our Environment to support us	Environment & Climate Change	Philippa Dart	Completion of an inspection programme at frequency determined by risk, reported annually		Inspections all complete and recorded, undertaken annually
CV26	<b>Removed as a duplicate of CV12</b>						
CV27	Climate Action and Biodiversity Work Plan	Supporting our Environment to support us	Environment & Climate Change	Philippa Dart	Including any key milestones for 2022/23		The second iteration of this report has now been adopted by the council. Key milestones include: undertaking audits for a number of the council's estate (Civic Centre (including Phoenix house), Littlehampton Wave, Arun Leisure Centre, Bognor Regis Town Hall being completed). Continued support and project development has also taken place with with a consultant (Anthesis) in their Area based insetting (ABI) project. The main aim of this is looking at emission reduction opportunities within the boundary of the District. The development of a e-learning module around climate change has also taken place. Additionally the council became bronze carbon literate as Carbon Literacy training was undertaken by a number of senior officers, more training of this type has also taken place and will continue to take place throughout the year. Work has also started on hiring an additional officer to support the Climate Change and Sustainability Manager.
CV28	Recruit ecologist to support implementation of Biodiversity Net Gain and create and implement workplan	Supporting our Environment to support us	Environment & Climate Change	Karl Roberts	Successful recruitment, creation of workplan	Ongoing	In the process of preparing advertisement for an Ecology Officer post.

CV29	Other climate related strategies and milestones for 2022/23 including: <ul style="list-style-type: none"> <li>• Engaging and incentivising businesses to commit to working practices which minimise their impact on the environment</li> <li>• Supporting information campaigns that promote carbon reduction and funding opportunities</li> <li>• Supporting the Sussex Bay Project to restore marine, coastal and intertidal habitats to improve the biodiversity and carbon footprints of the district.</li> </ul>	Supporting our Environment to support us	Environment & Climate Change	Philippa Dart	Number of strategies created and milestones achieved		Several public events were attended, including: Angmering school career fair, Littlehampton AGM and the Arundel climate change launch. Work also continued around supporting the Sussex Bay/Sussex Kelp restoration project. Numerous comms (internal and external) around climate change and the council's activity was also shared when relevant.
CV30	Change committee report template to consider climate change and sustainability	Supporting our Environment to support us	Law & Governance	Dan Bainbridge	Reports changed and adhered to	Completed	Standard report template now includes section on Climate change and environment impact/social value
CV31	Number of Electric Vehicle Charging points installed	Supporting our Environment to support us	Technical Services	Karl Roberts	Number of sockets installed as part of county network within Arun		<p>Phase 1 car parks: No chargepoints were installed in car parks, primarily due to amendments made to the lease template which needed to be agreed by all partners and their legal teams. This delayed the installation by approximately 3 months. Installation of chargepoints started in Arun DC Car Parks, in March 2023 in Hothampton Car Park, but these are not yet commissioned as they still require the grid connection and a new meter to be installed. Regis Centre car park was taken out of scope of the project until master planning has established where future development may take place. In the first quarter of 23/24 EV chargepoints will be installed in Manor House, River Road and Surrey Street car parks in Littlehampton and Arundel &amp; Downland Leisure Trust have been offered the opportunity to have chargepoints installed at the Lido car park.</p> <p>Phase 1 on-street: Five sites were selected for Phase 1 of the on-street chargepoint rollout in Arun, each with six chargepoints, aiming to provide an additional 30 chargepoints in Arun. Following the TRO (Traffic Regulation Order) consultation with residents and local stakeholders in November 2022, two sites received over 20 objections, and were withdrawn from the delivery plan. Three sites were approved following the TRO process, due to the low number of objections received. However, when the contractors were on-site to start the installation of the chargepoints, a significant number of residents objected and Connected Kerb decided to withdraw this site. As a result, we are only installing 12 chargepoints across two sites in Arun in the first phase of the rollout. The installation of the chargepoints at the two sites was completed in Q4 of 22/23 and both sites now await meter installations before they can be commissioned. It is anticipated that these 12 chargepoints will be commissioned by the end of April 2023.</p>
CV32	Number of metres of new cycleway	Supporting our Environment to support us	Planning	Karl Roberts	Number of metres of cycleway delivered		Seeking information from West Sussex County Council.



CV33	Amount (HA) of employment land developed for employment uses	Fulfilling Arun's economic potential	Planning	Karl Roberts	2	There has been an increase in site area (ha) of employment land developed (completed and occupied) for employment uses (Use Class B2, B8, E (g) - Formerly B1)	Checked the WSCC CILLA (Commercial, Industrial and Leisure Land Availability Survey) Commercial Land Availability Commitments and Completions data for 2020/21 and 2021/22. There has been an increase in site area (ha) of completed and occupied employment land (Use Class B2, B8, E(g) (Formerly Revoked Class B1) developed for employment uses over the last monitoring year from 0.19 ha in 2020-21 to 0.42ha in 2021-22.
CV34	Number of jobs created	Fulfilling Arun's economic potential	Business and Economy	Karl Roberts	Number of jobs created	1000	As at 2021 there were 48000 employees recorded, this is a 1000 increase since 2020. This is from Business Register and Employment Survey - publicly available on Nomis
CV35	Increase to average wages and household income	Fulfilling Arun's economic potential	Business and Economy	Karl Roberts	Improvement on previous year	£546.5 gross weekly pay	ASHE (Annual Survey for Hours and Earnings) 2022 data of FT workers by residence. This is the lowest in West Sussex. 2021 data shows Arun at £574.5 gross per week. Publicly available in Nomis
CV36	Increase in number of economically active population	Fulfilling Arun's economic potential	Business and Economy	Karl Roberts	Improvement on previous year	83,000 or 86.7%	Oct-Sept 2022 publicly available on Nomis. This is an increase from 80,300 recorded in Jul 2021 to Jun 2022. This has been increasing year on year since Oct 2020-Sept 2021 data
CV37	Commission and carry out tourism marketing campaign	Fulfilling Arun's economic potential	Business and Economy	Karl Roberts	Campaign completed	in progress	1 year Campaign commissioned - will complete June 2023. Impact / results will be evaluated and reported to Economy Committee June 2023.
CV38	Increase in number of visitors, length of stay and visitor spend	Fulfilling Arun's economic potential	Business and Economy	Karl Roberts	Improvement on previous year	As in the rest of the UK, the pandemic had a negative effect on Arun's visitor economy; impacting spend and visitor numbers by approximately a third in Arun in 2021. Jobs remained slightly more robust, falling by a quarter. There is evidence that the visitor economy has been building back up with indications that 2022 looks to have delivered growth on 2021 – though still far short of where it was in 2019. Brexit and the rising cost of living are also having an impact on consumer	<p>Headline figures: 2021 vs 2019 (pre pandemic) - data is available annually in retrospect with 2022 figures available in the Autumn of 2023</p> <p>Economic Impact 2021: £247m v 2019 £380m (-35%)</p> <p>Visitors 2021: 2.8m v 2019: 4.4m (-35%)</p> <p>Average length stay (nights x trip) 2021: 3.37 v 2019: 3.61 (-6.7%)</p> <p>Source: Economic Impact Study (2021) plus the recently commissioned Hotel Study (2022) and soon to be published Visitor Strategy (2023)</p>

CV39	Number of new hotel and new holiday accommodation beds provided	Fulfilling Arun's economic potential	Business and Economy	Karl Roberts	Improvement on previous year	No new hotel or holiday accommodation beds provided (C1 Use Class)	<p>Hotel / Accommodation study completed. One new hotel Premier Inn Bognor Regis (102 beds) planning permission expected spring 2023.</p> <p>239 accommodation establishments offering over 16,000 bedspaces, and 344 other visitor economy linked businesses. Source: the recent (2022) Tourism Hospitality &amp; Visitor Economy Study and associated reports to PPC &amp; Economy Committees</p> <p>Checked the WSCC CILLA Commercial Land Availability Commitments and Completions data for 2020/21 and 2021/22. No new hotel or new holiday accommodation beds (C1 Use) provided according to data.</p>
CV40	Develop business support programme to move to digital and modern ways of working	Fulfilling Arun's economic potential	Organisational Excellence	James Hassett	Workplan achieved		This programme would be supported through the business rates pooling game - research is being undertaken to identify the priorities to be supported in partnership with other local authorities in the County
CV41	Review town centre masterplans and support high streets	Fulfilling Arun's economic potential	Business and Economy	Karl Roberts	Spend of allocations in annual budget	ongoing	work has been delayed by other priorities

Policy and Finance Committee  
Draft Terms of Reference – Review of Vision Indicators Working Party

Purpose	<ul style="list-style-type: none"> <li>To review the Vision Indicators currently used to measure overall performance of the Council and recommend any changes, additions or deletions (with reasons) to the Policy and Finance Committee</li> <li>Working Party members to consult with their own group members and represent these views to the Working Party</li> <li>To identify significant resource implications of proposed changes with officers prior to the committee report</li> <li>It is not the role of the Working Party to review the overall Council Vision 2022-2026.</li> </ul>
Reporting	Report to Policy and Finance Committee who then make recommendations to Full Council. The Working Party will have no decision- making authority
Size of Working Party Page 61	<p>Five members from different political groups as follows:</p> <p>1x Conservative 1x Liberal Democrat 1x Labour 1x Green 1x Independent</p> <p>It is the decision of the Policy and Finance Committee whether or not membership should be politically proportionate.</p>
Nominations to seats	<p>To be confirmed by Group Leaders</p> <p>In line with part 5, Section 1, procedure rule 29, members of the Working Party may be substituted by another member nominated by their Group Leader.</p>
Chair of the Working Party	To be decided
Process and timescale	<ul style="list-style-type: none"> <li>Meetings will be held in private unless it is agreed that it will work to the Meeting Procedure Rules at Part 5 of the Council's Constitution.</li> <li>Task and Finish exercise with the first meeting as soon as practical after a decision to go ahead</li> </ul>

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|  | <ul style="list-style-type: none"><li>• The review to be completed as soon as possible, with a report to Policy and Finance Committee on either 26 October 2023 or 8 December 2023 subject to the date of the first meeting and subsequent progress.</li><li>• Proposed changes/additions collated and discussed with officers to identify significant resource implications which need to be considered before final recommendations to P&amp;F Committee</li><li>• Policy and Finance Committee report</li><li>• Full Council report</li></ul> |
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<b>REPORT TO:</b>	<b>Policy &amp; Finance Committee – 11 July 2023</b>
<b>SUBJECT:</b>	<b>Future Office Accommodation Needs</b>
<b>LEAD OFFICER:</b>	<b>Karl Roberts - Director of Growth and Joint Interim CEO</b> <b>Philippa Dart - Director of Environment and Communities and Joint Interim CEO</b>
<b>LEAD MEMBER:</b>	<b>Cllr Matt Stanley</b>
<b>WARDS:</b>	<b>All</b>
<b>CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION:</b>	
The recommendations support:	
<ul style="list-style-type: none"> <li>• Improve the Wellbeing of Arun;</li> <li>• Supporting our Environment to Support us.</li> </ul>	
<b>DIRECTORATE POLICY CONTEXT:</b>	
The implications of this report impact upon all sections of the Council and how the Council provides its services to the public.	
<b>FINANCIAL SUMMARY:</b>	
No financial implications at this stage.	

**1. PURPOSE OF REPORT**

- 1.1 The purpose of this report is to consider options for reviewing the Council’s future office accommodation needs including recommendations for the future ownership of Bognor Regis Town Hall.

**2. RECOMMENDATIONS**

It is recommended that:

- 2.1 Officers of the Council explore the possible transfer of the Bognor Regis Town Hall to Bognor Regis Town Council including opportunities for the Town Council to make a bid to the Community Ownership Fund to assist with the costs of modernising the building;
- 2.2 Subject to undertaking staff consultation and considering any responses received it is proposed to relocate the Council’s ‘back office’ at the Bognor Regis Town Hall as soon as practical to the Civic Centre in Littlehampton; and
- 2.3 A business case be prepared by officers for the separation and relocation of front and back office functions, including future space requirements, costings, alternative locations and public and staff consultation.

### **3. EXECUTIVE SUMMARY**

- 3.1 The report seeks Committee agreement to facilitate the transfer of the Bognor Regis Town Hall to the Town Council alongside undertaking a comprehensive review of our future accommodation needs to assist the Council with delivering its services in a cost-efficient manner whilst making a positive impact upon the Councils climate change mitigation actions.

### **4. DETAIL**

- 4.1 The Council operates from two principal offices. The main office is the Civic Centre in Littlehampton which includes the civic suite of rooms including the Council Chamber. The majority of the building dates from the 1980's. Parts of the building have also been let to other users such as the Probation Service.
- 4.2 The Council also has a satellite office in Bognor Regis, the Town Hall which dates from the 1920's and which is also occupied by Bognor Regis Town Council.
- 4.3 A number of issues have emerged in recent times some of which are discussed below which would support the Council undertaking a review now of its accommodation needs.
- 4.4 Firstly, the size of the Council's workforce has reduced over the last decade creating surplus floorspace which has been let (e.g. Probation Service). However, the Pandemic has also accelerated the use of flexible working, with the majority of staff now working at home for the majority of the working week. Whilst there will continue to be a gradual movement back to more office working the overall balance will likely still be in favour of home working. As a result there is currently a significant oversupply of floorspace which the Council has to continue to light, heat and maintain. With the added considerations of such working practices as hot desking there is no longer a need for the Council to maintain the current level of provision. Whilst it may be possible to let some limited areas whilst we continue to occupy the building, security and data protection issues reduce the scale of these opportunities. Also, the current fixed configuration of the Civic Centre Council Chamber means that it is a difficult space to use other than for meetings and so the opportunity to generate income from hiring the space is limited.
- 4.5 Secondly, as indicated above there are cost implications of continuing to operate in buildings that are larger than our current needs and the internal mechanics in both buildings, such as heating, are not modern or efficient whilst the windows are in need of upgrading. The Council has significant financial pressures which could be eased if the Council was able to reduce its energy bill. Developing a net zero approach to our energy needs would not only save the Council money but would also make a significant contribution to the Council approach to tackling climate change following the declaration of 'A Climate Emergency' by the Council.
- 4.6 Thirdly, reviewing our future accommodation needs provides an opportunity to consider how the Council might engage with residents and deliver our services.

For example, separating the back office functions from the 'front office' could allow the Council to have a direct presence in the two key town centres by relocating the front offices, whilst relocating the back office functions to a smaller net zero office along with the other civic functions. The intention would be to maximise the percentage of the building floorspace that was multi-functional in order to increase opportunities for income generation (events etc) and provide flexibility for other uses should the building no longer be required for local government functions in the future.

- 4.7 In such a scenario the Council would look to redevelop the existing Civic Centre, which could include the option to convert to other use. This might include the Council retaining ownership in order to create an additional revenue stream. This scenario would also provide an opportunity to transfer the ownership of the Town Hall to Bognor Regis Town Council (for the nominal sum reflective of the buildings status as a community building, its condition and heritage status) and potentially assist BRTC to apply for and use the Government's Community Ownership Fund to help modernise the building whilst recognising its Listed Building Status.
- 4.8 Any transfer arrangement would need covenants to protect this Council's interests should the Town Council decide to dispose of the building in the future. The arrangements would also have to include provision for the Council to continue to occupy the 'front office suite and associated rooms' at a nil rent until the Council had secured and opened a new 'front office' in the town centre. In the scenario where that was not possible the arrangement outlined above would continue indefinitely.
- 4.9 There are many issues to consider including how much space is required, the cost of relocating (including IT) and where would the Council offices be relocated to. It is also important in respect of this last issue that the public get the opportunity to have their say on the proposed relocations. Therefore, the development of a business plan is proposed to consider these and other issues.
- 4.10 It is, therefore, proposed that the following actions be implemented:
- That the Council's 'back office' at the Bognor Regis Town Hall be relocated as soon as practical to the Civic Centre.
  - That officers of the Council enter into formal discussions with Bognor Regis Town Council regarding the transfer of ownership of the (BRTH) to the Town Council and support the Town Council in making a bid to the Community Ownership Fund to assist with the costs of modernising the building.
  - That a business case be prepared for the separation and relocation of front and back-office functions, including future space requirements, costings, alternative locations and public consultation.
- 4.11 In terms of governance, it is considered that whilst all these decisions can be taken by this Committee the intention would be to bring the business case referred to above back to this Committee who would then make recommendations to Full Council.

## **5. CONSULTATION**

- 5.1 No formal consultations have taken place to date. However, formal staff consultation is necessary, and the public will be invited to comment on proposals subject to the business case outlined in paragraph 2.3 above.

## **6. OPTIONS / ALTERNATIVES CONSIDERED**

- 6.1 The Council could decide to retain ownership of the Town Hall. Options relating to the actual form of our future accommodation needs will be explored in the business plan.

## **7. COMMENTS BY THE GROUP HEAD OF FINANCE/SECTION 151 OFFICER**

- 7.1 The BRTH has been previously valued on the basis of alternative uses which are not currently proposed. The proposed covenants safeguard the Council's position. The proposed nominal sum for the transfer of the ownership to BRTC reflects the current and future anticipated uses and the condition of the building.
- 7.2 The cost of undertaking the business case and the transfer of back-office functions from the BRTH to the Civic Centre will be met from the Transformation Fund established as part of the 23/24 Budget.
- 7.3 Officers will report back to Members once the business case has been developed and the options have been fully costed. The report will also need to indicate how the additional costs arising from the business case will be funded.

## **8. RISK ASSESSMENT CONSIDERATIONS**

- 8.1 As part of preparing the business plan a detailed risk assessment will be prepared. The Town Council may also not wish to assume ownership of the Town Hall or seek to require obligations that are not acceptable. Should that situation arise then a further report will be prepared for this Committee.

## **9. COMMENTS OF THE GROUP HEAD OF LAW AND GOVERNANCE & MONITORING OFFICER**

- 9.1 The report recommends (amongst other things) that the Arun District Council considers the transfer its interest in Bognor Regis Town Hall to Bognor Regis Town Council. Such a transfer of ownership will amount to a disposal of an interest. Local authorities have a duty not to dispose of an interest in land for less than the best consideration reasonably obtainable, other than in the case of short tenancies (7 years), without the consent of the Secretary of State. This is found in s123 (2) of the Local Government Act 1972 and for land acquired or held by the local authority for planning purposes in s 233 (3) of the Town and Country Planning Act 1990.



9.2 The report does not make reference to the value of BRTH. This is relevant to best consideration and also to the general consent already given by the Secretary of State. Under the General Disposal Consent (England) 2003 local authorities can dispose of any interest in land held by them for less than the best consideration reasonably obtainable providing the undervalue does not exceed two million pounds, where the authority considers that this will help it to contribute to the promotion or improvement of the economic social or environmental wellbeing of its area. This Consent is not, however, designed to override s123 but simply limits its effect. Thus, if the BRTH is valued at £4m it can be sold for £3m because the difference between the sale price £3m and the true value £4m is less than £2m.

9.3 Paragraph 6 of the accompanying Circular states: *“Generally it is expected that land should be sold for the best consideration reasonable obtainable. However, it is recognised that there may be circumstances where an authority considers it appropriate to dispose of land at an undervalue. Authorities should clearly not divest themselves of valuable public assets unless they are satisfied that the circumstances warrant such action. The Consent has been issued to give local authorities autonomy to carry out their statutory duties and functions, and to fulfil such other objectives as they consider to be necessary or desirable. However, when disposing of land at an undervalue, authorities must remain aware of the need to fulfil their fiduciary duty in a way which is accountable to local people”.*

## **10. HUMAN RESOURCES IMPACT**

10.1 Any back office staff who have their main place of work listed on their contract as the Bognor Regis Town Hall will have to be consulted regarding the proposed change to the Civic Centre.

## **11. HEALTH & SAFETY IMPACT**

11.1 There are no Health & Safety implications arising direct from the recommendations in this report.

## **12. PROPERTY & ESTATES IMPACT**

12.1 There are significant implications for the Council's assets. Clearly the transfer of the BRTH to BRTC will reduce the Council's asset base but also its liabilities. The implications for other assets will be assessed as part of preparing the business case.

12.2 Until more certainty over likely future use of buildings and timescales are better understood then ICT will delay investing in upgrades to building specific technologies unless these become critical (eg. unsupported) or the degradation / removal of services is not acceptable.

**13. EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE**

13.1 The opportunity to provide modern accommodation in the town centres may be of assistance to those with protected characteristics and new facilities will be designed to be more accessible.

**14. CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE**

14.1 The opportunity to provide modern accommodation to a net zero specification will be of assistance to the Council in mitigating its impact upon the climate. The Council produced 29 tonnes of carbon dioxide during the 21-22 financial year for gas usage at Bognor Regis Town Hall and 91 tonnes at the Civic Centre during this time period. A reduction in space that is utilised by the Council in this building will help reduce the amount of energy required in heating, and so will support a reduction in the scope 1 (gas) emissions connected with the Council, helping towards the Council's 2030 carbon neutral target. There will also be a reduction in electricity used, however as the Council has 100% renewable REGO backed electricity there is no emissions associated with this usage. It should be noted that this reduction in space will also support savings in relation to energy bills.

**15. CRIME AND DISORDER REDUCTION IMPACT**

15.1 There are no specific Crime and disorder reduction impacts arising directly from this report.

**16. HUMAN RIGHTS IMPACT**

16.1 There are no specific Human Right impacts arising directly from this report.

**17. FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS**

17.1 There are no FOI or Data protection considerations arising directly from this report.

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**CONTACT OFFICER:**

Name: Karl Roberts  
Job Title: Director of Growth and Joint Interim Chief Executive  
Contact Number: 01903 737760

**BACKGROUND DOCUMENTS:**

None

# Public Document Pack Agenda Item 13

Subject to approval at the next Economy Committee meeting

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## ECONOMY COMMITTEE

13 June 2023 at 6.00 pm

Present: Councillors Nash (Chair), Dr Walsh (Vice-Chair), Cooper, Edwards, Gunner, Lawrence, Lloyd, Needs, Northeast, Pencycate and Stanley

Councillors Mrs Cooper were also in attendance for all or part of the meeting.

### 51. APOLOGIES

*(Councillor Edwards arrived at the meeting during this item.)*

There were no apologies received.

### 52. DECLARATIONS OF INTEREST

Councillor Walsh declared a personal interest in agenda item 7 [*Pier Road Proposed Road Closure*] as a member of West Sussex County Council.

### 53. MINUTES

The minutes of the previous meeting held on 2 February 2023 were approved by the committee and signed by the Chair.

### 54. ITEMS NOT ON THE AGENDA THAT THE CHAIRMAN OF THE MEETING IS OF THE OPINION SHOULD BE CONSIDERED AS A MATTER OF URGENCY BY REASON OF SPECIAL CIRCUMSTANCES

There were no urgent items for this meeting.

### 55. MEETING START TIMES 2023/24

The Chair proposed that the start times for the meeting of the Committee for the remaining year be at 6pm, this was seconded by the Vice Chair.

The Committee

RESOLVED

That the start times for 2023/24 be 6pm.

Economy Committee - 13.06.23

56. PUBLIC QUESTION TIME

The Chair invited questions from members of the public who had submitted their questions in advance of the meeting in accordance with the Council's Constitution.

(A schedule of the full questions asked and the responses provided can be found on the meeting's webpage at: [Arun District Council](#))

The Chair then drew Public Question Time to a close.

57. PIER ROAD PROPOSED CLOSURE

Upon invitation from the Chair the Business Development Manager, provided members with a brief overview of the report and for the benefit of new members she outlined the history of the project where she explained that the report before them had arisen from the pandemic when Pier Road had been closed in the summer to allow for safe social distancing. In the second year of the pandemic the council again, closed the road. During both closures the feedback was that many enjoyed the closure and the alternative use of the space the closure provided.

In October 2021 a meeting was held with business owners in Pier Road, where there were mixed feelings on future closures. A report was then brought to the committee in March 2022 where the direction was given that a public consultation regarding future closures should be undertaken. The consultation was undertaken over the summer of 2022 and a further report containing the results of that consultation was brought back to committee in November 2022, where members requested officers to engage with West Sussex County Council (WSSCC) to appraise the feasibility, process, legal requirements, costs, timescales and necessary agreements to deliver the preferred option of a permanent closure, and to explore the opportunity of increasing the length of the proposed closure area to include the area of highway as far north as the Gravy Boat restaurant and provide a report to a future meeting of the committee setting out officers findings and conclusions, that report was what member had in front of them at the meeting.

She explained the report contained three schemes for discussion and consideration. It was advised that officers did investigate the option to extend the length of the road closure, however landowners were reluctant to lose their car park, therefore this option was not possible. Meetings were held with highway officers and the schemes had been drawn up under their advice. A meeting was also held with the County Councillor for the area. The required stage 1 safety audit had also been completed and had highlighted an issue with the junction of Pier Road and Clifton Road. Officers were awaiting a swept path analysis, once received that and the road safety audit along with member agreement on their preferred scheme would be included in the councils bid.

The Chair invited members to make comments and ask any questions, where concern was raised regarding the timing of the proposed closure versus the current economic climate, and as WSCC would not allow a semi-permanent closure just for the summer months, the potential impact on businesses closing or forced to close should the closure go ahead could result in a significant loss of footfall and trade over the winter months. It was also stated that when the public consultation was completed in the summer of 2022, the option for a semi-permanent closure was an option for residents to pick, as the council now knows this option would not be possible a new consultation should be undertaken with only a permanent closure as the option.

It was asked if when the bid was submitted to WSCC would they need to complete consultation separately. Officers confirmed that WSCC would need to undertake their own public consultation. Confirmation was also sought regarding consultation with those business owners who would be impacted by the closure. It was confirmed that consultation had taken place with those business owners.

Throughout the discussion most members were supportive of the report and the proposed closure of Pier Road. It was felt that the council had completed its consultation and the output of that was support for the closure. Several examples were provided by the Leader of the Opposition in terms of the positive impact the road closure would have for the town, from preventing buildings in Pier Road being turned into Houses of Multiple Occupation (HOMs) alongside the green benefits the town would also achieve. Further discussion was had on the aesthetics of the road closure and how to ensure that it looks welcoming and inviting as it was felt that wasn't achieved initially, however the correct lighting along the river wall was now in place and with additional consideration regarding the proposed benches and seating areas it could be achieved moving forward.

When discussion turned to the schemes laid out in the report, thought was given to considering scheme C as it was felt should the closure be approved but not be as successful as expected, this would be the least costly and easier option to revert back from. However, scheme A was overwhelmingly preferred with many commenting that if the council were to complete the project successfully the best scheme with the most investment should be the scheme chosen to ensure a positive experience and outcome for the town, its residents, and visitors.

The recommendations were proposed by Councillor Gunner and seconded by Councillor Walsh.

The Committee

RESOLVED that;

- 1.2.the Committee agrees for Option A bid to be submitted to WSCC Community Highway Scheme programme.
- 1.3.a further report be brought to the Committee detailing the full costs of the scheme to Arun District Council, should the bid be successful, and there be costs that WSCC are unable to meet.

Economy Committee - 13.06.23

58. PROGRESS REPORT ON LITTLEHAMPTON PUBLIC REALM - PHASES 2 & 3

*(Councillor Walsh redeclared his Personal interest as a member of Littlehampton Town Council (LTC) and WSCC.)*

The Chair invited the Group Head of Business and Economy to provide members with an update on the public realm works in Littlehampton Town centre for phases 2 & 3. In 2016 there was extensive public consultation regarding improvements to the town centre which had been set out in 5 phases, it included improvements to paving, lighting, planting and some artwork. The council had been awarded external funds from the Coastal Communities Fund in 2019 £2.54 million, due to the economic challenges, the project had saw a rise in material and construction costs a decision was made that this funding was to be spent on Phase 2 of the project, which was the area Highstreet, Duke Street, St Martins Lane and Clifton Road. The Council then pursued additional external funding through Coast to Capital, Local Growth Fund where it was awarded a further £564,000 for Beach Road and East Street in October 2019 as the full award was not awarded from the bid both, Arun District Council and Littlehampton Town Council contributed a further £200,000 each to complete the delivery for phase 3, the total budget for phases 2 and 3 was £302 million.

As work progressed on the project other opportunities and enhancements were identified, it was requested for further funds from the council to support a 'dig once' approach which allowed for funding to place ducting in the ground to allow for the fibre network can then be installed by city fibre in the future. Successful funding from WSCC was also obtained to allow for the continuation of phase 1 of the project. The team were pleased to report that phases 2 and 3 were delivered on time and on budget in March 2023. Moving to the lessons learned throughout the project the officer highlighted that the early engagement of the project management team was key, early ordering of materials to secure best prices and allow for delivery lead in times to fit with scheduled works was a sound way to fix the overall project cost. The need to understand and identify underground services, through comprehensive surveys completed at the start of the project, however it was found in reality that there were a few surprises that showed up as work was started, this could impact on project delivery timescales along with impacting on the original designs such as the planting of trees that had to be potted, rather than planted into the ground. The teams work on sourcing additional funding to accommodate design changes and increasing costs was particularly important in the delivery of these phases. In summing up the officer confirmed that phases 4 and 5 of the project would be completed, however, was reliant on further external funding. She thanked all the contactors, businesses and traders for their patience whilst the work was being completed and thanked Littlehampton Town Council and WSCC for their financial contributions.

The Chair then asked members for their comments, where it was commented that members were delighted to hear and read the update on the project, however concerns were raised regarding the new paving and the importance of sealing this as soon as possible and properly alongside regular and proper cleanings due to the light colour of the paving. A suggestion was made that the council talk to Littlehampton Town

Council who may be able to help with the cleaning or assist in sourcing the right contractor for the work. It was also commented that the 'temporary' edges on the flower beds should be removed as they look unfinished. In reference to the clock tower, it was requested that it should be checked over as it was made from fibreglass and given the confirmed underspend on the project perhaps some of that money could be used to accommodate the request. Comments were made regarding the temporary traffic lights that had to be in place throughout the work and were still in place with the ongoing work, was found to be a nuisance and cause a lot of traffic build up during peak travel times.

It was confirmed that the clock tower belonged and was the responsibility of Littlehampton Town Council, members were of the agreement that some of the underspend should be used to keep the clock tower in good, clean working order. It was thought by some that the potential cost could be somewhere in the region of £5,500.

Councillor Needs thanked the officer team for the update provided and commented that since the work had started and now completed in these areas, she has found as a wheelchair user that the ease of getting in and around the town centre was much improved and she now visited the town much more frequently due to this.

Members were heartened to hear the comments from Councillor Needs and applauded the team for the work that had been delivered for Littlehampton Town. There was favour expressed to continue to the project with a wider scope to see the work continue and wrap around the town centre and it was hoped that the team would continue to obtain the additional funding for this to be considered.

The Leader of the Opposition stated he was delighted to hear the progressed made with the project and the upcoming work yet to be completed, however, he stated he struggled to agree with these comments regarding the project coming in on time and on budget. He talked passionately about the need for members to be consulted on all changes, specifically referencing the changes made to the blue tiles that are a part of the paving. He agreed that full and proper cleaning of the paving was important to keep the areas looking clean and tidy and that he felt the paving had brightened up the town centre in particular. He was pleased to see that owners and businesses were moving into the units within the arcade also.

Discussion then moved on to making a formal proposal in order to ensure that the necessary maintenance and upkeep of the Clock Tower was completed, where costing was discussed and commented that it could require a spend of up to £8,000 which could come from the current underspend.

A proposal from Councillor Northeast seconded by Councillor Needs was put to the committee;

To provide financial support up to £8k figure to LTC to ensure that the necessary maintenance and upkeep are completed.

Economy Committee - 13.06.23

Throughout this discussion concerns were raised and addressed by officers which resulted in the following wording being suggested by Councillor Gunner;

The Committee delegate the Group Head of Business and Economy to liaise with LTC to come up with proposals for financial support of up to £10k for necessary maintenance and upkeep of the clock tower.

The original proposer Councillor Northeast and seconder councillor Needs were happy with the suggested wording from Councillor Gunner at which point it was put to the vote.

The Committee

RESOLVED

Delegation be given to the Group Head of Business and Economy to liaise with LTC to come up with proposals for financial support of up to £10k for necessary maintenance and upkeep of the clock tower.

The Committee then noted the rest of the report.

#### 59. BOGNOR REGIS ARCADE, UPPER FLOORS REFURBISHMENT

The Regeneration Consultant was invited by the Chair to present the report to members where he explained that the council acquired the arcade in November 2017 for investment and regeneration purposes. Since then, extensive work had been completed to refurbish the ground floor, to get it to the point where it is now fully let. He stated it had now become a vibrant retail, food and beverage experience now. During this time the upper floors have been maintained in waiting as the next project to go ahead. A number of feasibilities had been put together, unfortunately none of which had been deemed as financially viable. At the end of 2022 the potential for funding from the Brown Field Release Land Fund was highlighted and members at its February 2023 meeting agreed to submit a bid. Extensive design, feasibility and costing works had been undertaken which had been included with the report. The reasons rented accommodation was chosen by officers at the preferred option was due to the rental return. He explained that the scheme put together at a total delivery cost of just under £8 million would deliver 35 residential units for rent, it's considered a prime location for rental accommodation and good links for public transport. In accordance with the decision made in February 2023 a bid had been submitted to the BFRL for the maximum funding available to the council of £628,000. Which if successful would bring the net cost down to £7.3 million, of which would need to be borrowed by the council as an investment to refurbish the building, the cost of that borrowing would be £428,000. This would generate a net rental income from the residential units would be £362,000. Due to the council currently paying business rates on the empty officers on the upper floor at a cost of £29,000 pa. This would mean the net revenue cost to the council of



£28,600. He outlined the reasons as to why this would be most financially viable option opposed to just leaving the building in its current state. He also confirmed that work was being completed on the full costing of leaving the building in its current state and this would be reported to members at the Policy and Finance Meeting due to be held on 11 July 2023.

In summing up he outlined for members that the decision they were being asked to make today were wholly based upon a successful bid application and to explain why members were being asked to make this decision at this stage was due to the 3-week timeframe of acceptance once a successful bid is confirmed. As well as the recommendations requiring approval from Policy and Finance Committee and Full Council, this was the earliest opportunity to ensure the decisions hit each meeting in the correct and most timely manner. He confirmed that One Public Estate have been flexible in a bid to assist the council with its decision-making process by holding back the confirmation of the bid. Finally, he confirmed that the council would require a delivery vehicle in order to deliver the scheme and this is addressed in recommendation 4. Savills have also been asked to complete a valuation appraisal of the building in its current state, this work should be completed and ready to share with members at the Policy & Finance Committee in July.

The Chair stated that since the council took on the arcade in 2017, it had been much improved and there was nothing wrong with taking on asset and improving it. He advised members that he believed what we had been presented at the meeting would be an improvement and the council should do everything it can to ensure this asset was looked after.

Upon invitation of the Chair the Leader of the Opposition, Councillor Gunner, stated he disagreed with the Chair, he explained that if the proposal was accepted by the committee, it would mean that the council would spend somewhere in the region of £10 million. He outlined his main concern was that spending £7 million with no return was not a good decision to make and he advised members that they needed to find a way for the asset to pay for itself. Councillor Gunner then proposed an amendment which was seconded by Councillor Cooper;

That the Committee

- Defers this decision pending further information.
- Asks officers to complete the exploratory work on a sale of the Bognor Regis Arcade as outlined in section 6 of this report - both with and without planning permission - and report their findings back to this committee to consider alongside the redevelopment option of the upper floors with the Brownfield Land Release Fund.
- Asks officers to consider the feasibility of the option of wholesale redevelopment of the entire site whilst retaining the northern facade, and to report the outcome of their work to this committee to consider alongside other options. And;
- Asks officers to outline the full costs of the "do nothing" option on the Arcade for comparison, for the committee to consider alongside other options.

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He continued to express his concern at not having all the information clearly laid out in front of members for their full consideration, to address the 3-week timescale, the Chair would have the power to call an urgent meeting of the committee within that timeframe in order for officers to come back with the information that was needed for members to make a full and considered decision.

The Legal Services Manager advised the Chair that the amendment had been presented too early as the recommendations within the report had not yet been proposed and seconded, therefore there was no proposal to amend. The Chair then requested a small amendment be made to recommendation 2, after further advice from the Legal Services Manager the agreed additions for recommendation 2 were 'and with the Chair of the Economy Committee'. This addition was seconded by Councillor Walsh.

- ii. It delegates authority to the Chief Executive in consultation with the Section 151 Officer **and the Chair of the Economy Committee** to deliver the project including selection of the appropriate delivery vehicle, subject regular updates to the Economy Committee.

The recommendations were then proposed by Councillor Stanley and seconded by Councillor Northeast.

The Chair then returned back to the amendment proposed by Councillor Gunner and seconded by Councillor Cooper. As there were no comments at this point on the amendment from the committee the Chair invited the Regeneration Consultant to give members his advice, where he outlined in detail the consequences and risks of accepting the amendment as proposed by Councillors Gunner and Cooper.

The Vice-Chair then explained his thoughts behind not accepting a 'do nothing approach' and why he believed it was not a viable option for consideration, he then moved on to the demolition point where he advised that this option would be not only costly and take years to complete, it would also be a loss to the area. In summing up he stated that the council needed to get to grips with the wrong decision made in 2019 and unfortunately that would result in a cost and that was today's cost that was to be felt.

The Leader of the Council was then invited to speak where he stated that he believed the decision to purchase the arcade was possibly the best decision made by the administration in 2015. He stated that the offering available to the town now was far greater than what was before. He went on to say that the opportunity to retain and preserve listed buildings should be done where possible and therefore he could not support the amendment as it was currently laid out.

Support for not accepting the amendment from other committee members was voiced, it was stated that the arcade was a central and well-known community asset. The Chair then invited the proposer and seconder of the amendment for their final comments where they urged members to consider the gravity of the decision before them. Councillor Gunner disagreed with the advice given by the officer in relation to

making the decision without all of the information before them. Turning to vote the amendment was declared LOST.

The substantive recommendations were then put to the vote and;

The Committee

RESOLVED that;

- i. It agrees to the refurbishment of the Bognor Regis Arcade upper floors to provide private rented apartments, at an overall project cost of £7,991,069, subject to the formal offer from One Public Estate of a Brown Field Land Release Fund grant and subject to the addition to the capital programme of that sum by the Policy and Finance Committee.
- ii. It delegates authority to the Chief Executive in consultation with the Section 151 Officer and the Chair of the Economy Committee to deliver the project including selection of the appropriate delivery vehicle, subject to regular updates to the Economy Committee.

The Committee

**RECOMMENDS TO POLICY AND FINANCE COMMITTEE** that;

- iii. the project cost of £7,991,069 (including the Brownfield Land Release Fund grant) be added to the capital programme.
- iv. the Council accept the BLRF fund grant if it is offered.

#### 60. Q4 KEY PERFORMANCE INDICATORS REPORT

The Chair invited the Group Head of Organisational Excellence to provide members with a brief overview of the report where she stated for newer members that these measures were of operational performance over a 4-year period. and they are measured each year, to all the council to measure each year and between years. She explained that the committee received 2 indicators that report in on a half year basis. She confirmed that the Policy and Finance Committee is responsible for the overall performance of the council and therefore they receive all of the indicators.

The Chair commented that the reporting on CP42 indicator only highlighted the importance of the decision made by the committee on the last agenda item. He then invited comments from members on the indicators, where the Vice-Chair wanted to address the indicators with a more positive tone, in comparing Littlehampton and Bognor Regis Towns were holding up well as relatively small seaside towns when compared with other areas. There had been a change in retail habits, in that people are being drawn away from town centres and therefore towns centre experiences were now focusing on eateries and smaller independent traders. He stated that as members we needed to support our towns and the Economy Officer Team.

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It was also commented that having free parking available for town centres was a vital part in helping to keep the footfall coming through the town centres.

The Committee then noted the report update.

61. COUNCIL VISION 2022-2026 ANNUAL REPORT

(Councillor Walsh declared a personal interest as a West Sussex County Councillor and a member of the Health and Adult Scrutiny Committee (HASC))

The Chair invited the Group Head of Organisational Excellence to provide members with a brief overview of the report where she advised that the council vision for the period 2022 – 2026 had been developed by members and would guide decision making during the 4-year period. She went on to outline the difference between this report and the last, explaining that this report was strategic and had overarching objectives that were grouped by each council vision theme as detailed in the report.

The Vice-Chair was invited to make comment by the Chair, where he explained there was due to be a meeting of HASC held tomorrow (Wednesday 14 June 2023) where he would be raising concerns at a proposal from the new commissioners to reduce NHS spending over the next 2/3 years by 20-30%. He stated that this would decimate the health service across the district as well as nationally and that investment was needed as a priority.

Councillor Northeast echoed the comments made by councillor Walsh and stated that he felt the commissioners had taken on a new name again and every time this happened the people lose something. He went to on to say he felt the situation was embarrassing and that for every major development planned, developers were putting forward the funds to provide additional NHS services (GPs, dentists etc,), however, the NHS were refusing to staff it. It was queried if dentist were run by the NHS, and it was confirmed that both GP surgeries and dentist were private companies but funded by the NHS.

The Committee then noted the annual report.

62. SEAFRONT CAFÉ OPTIONS AT BOGNOR REGIS

Upon invitation from the Chair the Property, Estates and Facilities Manager, provided members with an overview of the report where he explained the report focused on 2 potential new café restaurant sites along the seafront one in the stalls zone and the other at the Esplanade theatre site. Both were identified by the Economic Committee in July 2021 as corporate priorities. In summing up he confirmed the recommendations before members in the report.

The Chair then invited questions and comments from members where it was asked why only 2 businesses, was there the opportunity for more to be involved? The Group Head of Technical Services advised that the council was taking forward two elements of a previously agreed plan (Bognor Regis delivery plan), there was an opportunity for the third opportunity to be considered by the committee at its meeting in October 2023.

The recommendations were then proposed by Councillor Walsh and seconded by Councillor Stanley.

The Committee

RESOLVED that;

- 2.1. approves officers to proceed with undertaking business case appraisals to consider the viability of developing two new cafés at the Esplanade Theatre and Bognor Regis Promenade 'Stalls Zone' sites.
- 2.2. officers report to Committee on the findings of these business case appraisals once they are completed, with recommendations as to any further action.
- 2.3. officers report to committee in due course on the redevelopment proposals recently received from the existing Clarence Road Kiosk operator

63. OUTSIDE BODIES UPDATE

The Chair confirmed that there were no outside body update reports to be received for this meeting.

The Committee noted the outside body list provided.

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64. WORK PROGRAMME 2023/24

The Chair advised members that there was an extraordinary meeting of the committee planned to take place on Monday 19 June 2023 to discuss the meanwhile use of the Brewers Fayre site.

It was commented that the work programme was light on items for its February meeting next year and could it be explained why this was. The Chair confirmed that the work programme was an organic document, and it moved along with member suggestions in consultation with officers.

The Committee then noted the committee work programme for 2023/24.

65. EXEMPT INFORMATION

The recommendation was proposed by Councillor Walsh and seconded by Councillor Stanley.

The Committee

RESOLVED

That under Section 100a (4) of the Local Government Act 1972, the public and accredited representatives of newspapers be excluded from the meeting for the following item of business on the grounds that they involve the likely disclosure of exempt information as defined in Part 1 of Schedule 12A of the Act by virtue of the paragraph specified against the item.

66. WATERLOO SQUARE

Upon invitation from the Chair the Property, Estates and Facilities Manager, provided members with an overview of the report before them and then took questions from the Committee.

Throughout debate there was support from the committee, some concerns were raised in relation to planning matters when considering if the site were to be sold by the council and then purchased with a planning application attached. It was also felt that

there was an opportunity to gain some revenue for the council, however concerns were raised that there were no other options being presented to members.

The recommendations were proposed by Councillor Needs and seconded by Councillor Stanley.

That Committee

RESOLVED that;

- 2.2. Delegated authority be given to the Group Head of Technical Services to accept the offer in principle for Arun District Council to purchase the leasehold interests of Beach Hotel, 2 Waterloo Square, and 4 Waterloo Square for the sum of £1m, negotiating and agreeing all further details with B5 Limited as necessary and executing all formal documentation necessary including applying the Council seal to secure and complete the deal.
- 2.3. Delegated authority be given to the Group Head of Technical Services to engage an appropriately qualified and experienced agent to market the plots as one lot for back-to-back (or as near as practical) freehold disposal on the open market, to maximise the potential of the plot subject to a renewed planning approval.
- 2.4. it delegates to the Group Head of Technical Services in consultation with the Section 151 Officer to dispose of the freehold interest in Beach Hotel, 2 Waterloo Square, and 4 Waterloo Square for best consideration following an open market campaign.

The Committee

**RECOMMEND TO POLICY AND FINANCE COMMITTEE** that;

- 2.5. the Committee make a recommendation to Full Council, to approve borrowing of £1million from the Public Works Loan Board to fund the purchase of the leases, and for this to be added to the capital programme.

(The meeting concluded at 8.14 pm)

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# Arun District Council

<b>REPORT TO:</b>	<b>Policy and Finance Committee - 11 July 2023</b>
<b>SUBJECT:</b>	<b>Bognor Regis Arcade, Upper Floors Refurbishment</b>
<b>LEAD OFFICER:</b>	<b>Neil Taylor – Regeneration Consultant</b>
<b>LEAD MEMBER:</b>	<b>Cllr Matt Stanley</b>
<b>WARDS:</b>	<b>Hotham / Marine</b>
<b>CORPORATE PRIORITY / POLICY CONTEXT / CORPORATE VISION:</b> Bring the unused upper floors of the Arcade back into residential use will support the Council’s Vision in respect of delivering the right homes in the right places. Using our expertise to influence the local housing market, working with the right partners from all sectors, to develop the housing and infrastructure that we need.	
<b>DIRECTORATE POLICY CONTEXT:</b> The Council has a responsibility to bring forward regeneration activity across the district where possible. Bringing the upper floors of the Bognor Regis Arcade back into use will improve the appearance of the arcade and provide 35 new homes. The scheme will bring wider regeneration benefits including increased footfall in the Arcade and High St area, increased perception of security due to there being more activity in the area and increased spend locally. An additional benefit for Arun District Council will be a reduction in maintenance liabilities associated with the Arcade currently and in the future.	
<b>FINANCIAL SUMMARY:</b> The project will require an addition to the capital programme of £7,991,069, of which £7,362,747 will need to be funded from borrowing, in addition to the value of the Brownfield Land Release Fund grant of £628,322. This will create an additional revenue cost of £420,553 per annum. The revenue cost will be partially offset by a net rental income, after management costs, from the scheme which is estimated at £362,160 and a saving in NNDR of £29,747. The net revenue deficit of £28,646 per annum will need to be funded through growth in the medium-term financial plan process for financial year 2024-25 onwards.	

## 1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to explain the current condition of the Bognor Regis Arcade upper floors, the barriers that are preventing its reuse, and seek members consent to refurbish the upper floors into private rented apartments using a potential grant from the Brown Field Land Release Fund and a £7,362,747 investment through the capital programme.

## **2. RECOMMENDATIONS**

That the Policy & Finance Committee recommends to Full Council – that:

- i) The project cost of £7,991,069 (including the Brownfield Land Release Fund grant [BLRF]) be added to the capital programme;
- ii) The Council accept the BLRF fund grant if it is offered; and.
- iii) Delegates authority to the Chief Executive in consultation with the Section 151 Officer and the Chair of the Economy Committee, to deliver the project including selection of the appropriate delivery vehicle, subject to regular updates being presented to the Economy Committee.

## **3. EXECUTIVE SUMMARY**

- 3.1 Arun District Council (the Council) acquired the Arcade in Bognor Regis for investment and regeneration purposes in November 2017. The Council's initial focus was on improving the ground floor retail experience and some initial emergency repairs. Consideration then moved to how the upper floors, which have been derelict and largely unused since acquisition, could be brought back into use.
- 3.2 The Council's previous preference was residential accommodation and whilst feasibility studies were prepared in 2019, viability was a barrier to reuse at that time. However, an opportunity has now arisen to access grant funding from the One Public Estate (OPE) Brownfield Land Release Fund (BLRF) that would help with viability. An application was submitted in March 2023 and the outcome is expected to be known shortly.
- 3.3 During early 2023 extensive design, costing and appraisal work has been carried out to find the optimum solution for the upper floors. The team have considered office use, social housing, housing for market sale and private rented housing (see appendices for the detail) however it has become clear that there is little demand for office accommodation of this nature resulting in low returns. Social housing does not give rise to anything like the return needed to deliver the refurbishment and market sale apartments would need to be leasehold and would give rise to issues with the remainder of the building. The most appropriate solution is private rented apartments giving rise to an income stream capable of funding most of the financing cost with the opportunity to sell the whole investment package to another investor on completion.
- 3.4 Even with the private rented housing option, there is no commercial return on the development therefore a third-party developer would not be able make the scheme work financially. To minimise the overall cost, the Council will need to act as developer in this case. It is likely that the project will need to be delivered through one of the Council's existing trading companies or that special purpose vehicle (trading company) would need to be established for delivery. The total scheme costs and returns are detail in appendix A and the sub appendices. The summary of which is as follows:

## Capital Costs

Capital cost of delivery based on the work carried out.	£7,991,069
Grant application to BLRF	(£628,322)
Net cost of delivery	<b>£7,362,747</b>

## Revenue Implications

Annual revenue provision of capital borrowing	£420,553
Net rental income after running costs	(£362,160)
Annual Empty property NNDR    Currently paid	(£29,747)
Net revenue cost	<b>£28,646</b>

3.5 The net deficit in revenue income will need to be budgeted for in the 2024/25 MTFS as an ongoing expenditure. It should be noted that the building currently requires annual repairs due to the nature of dilapidations and therefore in the 'do nothing' scenario, the Council will need to establish an annual maintenance budget. The value of repairs going forward cannot be quantified properly until the building is stopped from deteriorating, however there was a budget for roof repairs for £180,000 in 2022/23 and that level of annual repairs and maintenance could easily continue.

3.6 Our consultants, Savills, have been working on discounted cashflows for the upper floor residential development and residential development plus the retail investment on the ground floor. Their full report can be found at appendix 5 to the main report and an executive summary is provided. The headline payback periods for the investment is listed as follows:

<b>Performance Metric</b>	<b>Residential Only Value</b>	<b>Residential and Retail value</b>
Pay Back Period	27 Years	17 years
Return On Investment	3.489%	8.12%
Net Present Value (Surplus)	£650,000	£3,230,000

3.7 The development of the scheme will have wider economic benefits in addition to the economic boost provided by the construction work itself. Our consultants have made an assessment of the wider benefits and identified the key areas as follows;

Realising a saving of c.£30k per annum on empty rates currently incurred on the upper floors by the Council;

Generating c.£60k per annum of Council Tax revenue and a one-off payment of c£51k for New Homes Bonus from the 35 new apartments.

Securing net additional rent of c.£14k per annum from a potential F&B use in the new retail unit.

The residents of 35 new apartments should support c.£412,500 of additional business income in Bognor each year. This will support the local economy in the daytime and evening, including the soon to be improved Regis Centre & Alexandra Theatre.

- 3.8 In summary, the proposal is to proceed with the refurbishment of the upper floors at a cost of £7,991,069 subject to ADC receiving a BLRF allocation of £628K. The capital would need to be borrowed at current interest rates. It should be noted that ADC has applied for the BLRF grant and, if offered, ADC have 3 weeks from the offer date to accept the grant and deliver the scheme.

#### 4. **DETAIL**

- 4.1 See appendix A for full detailed report and sub appendices 1-8 for full appraisal details.

#### 5. **CONSULTATION**

- 5.1 Planning consent for change of use will be required and a public consultation will be needed.

#### 6. **OPTIONS / ALTERNATIVES CONSIDERED**

The options considered were:

1. **Leaving the upper floors derelict.** This would be likely to result in high one-off maintenance costs in addition to the reputational damage to the Council of owning the arcade in that condition. The ongoing revenue costs are £31,012 per annum in addition to repair and maintenance cost. Consultants, Ridge Projects have carried out survey work to assess the maintenance requirements for the building if it is left empty. The results are extensive and are attached as appendix 4 to the main report. The year 1-5 maintenance cost has been identified as £1.97M and would have to be found from the Council's capital and revenue budgets.
2. **Social Housing development.** We are advised by our housing team that the scheme would not provide the housing types they need and therefore would not help the Council's portfolio. In addition, the much greater gap funding requirement cause by the lower rental values would increase the revenue requirement.
3. **Sale of the whole Arcade.** We have been looking at potential sales values of the building as it is. Our consultants Savills have been working on discounted cashflows and our consultants Ridge Projects have been assessing costs. The outcome of that work is detailed in appendices 4 and

5 of the main report. The headlines of that work are that the value of the ground floor retail and the upper floors used for storage would be circa £3.1M however, any purchaser would need to consider the current maintenance costs needed to bring the upper floors into a condition suitable even for storage. The value of that initial maintenance work has been assessed are circa £1.2M. Our consultants, Savills guidance on the current sale value of the whole arcade is between £1.5 - £2m.

## **7. COMMENTS BY THE GROUP HEAD OF FINANCE/SECTION 151 OFFICER**

7.1 The costs of the proposals in this report equate to additional capital expenditure of £7,362,747, (after the BLRF grant) and an unfunded revenue budget growth of £28,646 per annum. The latter will be addressed as part of the Council's budget planning process, but savings will need to be identified to fund it.

7.2 Whilst the proposals increase budgeted spend, Members should also note that a 'do nothing' option would in all probability be much more expensive for the Council. This is referenced in greater detail in the body of the report.

## **8. RISK ASSESSMENT CONSIDERATIONS**

8.1 See appendix 8 for details.

## **9. COMMENTS OF THE GROUP HEAD OF LAW AND GOVERNANCE & MONITORING OFFICER**

9.1 The project will require the development and completion of appropriate legal agreements, to be prepared by the Legal Services team.

## **10. HUMAN RESOURCES IMPACT**

10.1 There are no human resources implications that we are aware of.

## **11. HEALTH & SAFETY IMPACT**

11.1 A full health and safety risk assessment will be carried out as part of the construction project.

## **12. PROPERTY & ESTATES IMPACT**

12.1 The Arcade is currently managed by an external management company under contract. This contract is due to expire in December of this year. The renewal of this contract will take account of the recommendations of this report.

12.2 The recommendations of this report have potential to significantly benefit the ongoing management of the Arcade, resolving the Councils large Non Domestic Rates bill and Service Charge liabilities for the vacant upper floors, as well as bringing the dated structure into an acceptable state of repair and removing the ongoing high risk of large reactive repair bills.

- 12.3 The recommendations of this report will impact the ongoing trade of established commercial tenants on the ground floor. Works will need to be managed to minimise this impact and maintain footfall.
- 12.4 Existing ground floor commercial tenants have a right of access across the intended works compound area for deliveries, bin storage, and maintenance etc. The detail of site setup will need to address this by making alternative provision or establishing safe means for these activities to continue alongside each other.
- 12.5 Appendix A refers to ongoing access by neighbours across the service yard of the Arcade. This unconsented access is currently being contested by the Councils solicitors under instruction of the Property, Estates, and Facilities service.
- 12.6 A full title report and due diligence study will be required to inform the detail and logistics of the project.

### **13. EQUALITIES IMPACT ASSESSMENT (EIA) / SOCIAL VALUE**

- 13.1 A full Equalities impact assessment will be carried out as part of the project design.

### **14. CLIMATE CHANGE & ENVIRONMENTAL IMPACT/SOCIAL VALUE**

- 14.1 Significant social value for regenerating a decaying, locally listed, building. The provision of rented homes for which there is high demand. Provision of warm insulated homes with lower energy usage and reduce energy costs.

### **15. CRIME AND DISORDER REDUCTION IMPACT**

- 15.1 Reduction in vandalism and anti-social behaviour that will result from having the building occupied and active.

### **16. HUMAN RIGHTS IMPACT**

- 16.1 None

### **17. FREEDOM OF INFORMATION / DATA PROTECTION CONSIDERATIONS**

- 17.1 None

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#### **CONTACT OFFICER:**

Name: Neil Taylor

Job Title: Regeneration Consultant

Contact Number: 01903 737707

## **BACKGROUND DOCUMENTS**

Appendix A – Main Report

- Appendix 1 Information reviewed (in the main report)
- Appendix 2 Architects design pack
- Appendix 3 Construction cost plan
- Appendix 4 High level maintenance plan
- Appendix 5 Savills value appraisal
- Appendix 6 Updated asbestos report
- Appendix 7 Development appraisal
- Appendix 8 Risks

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# Bringing the upper floors of the Arcade in Bognor Regis back into use as new homes

## Outline Feasibility Study & Investment Case for Arun District Council

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	Appendix 6 - Updated asbestos survey	See attached
	Appendix 7 - Development appraisal (incl Programme & Risk Assessment)	See attached

# **Bringing the upper floors of the Arcade in Bognor Regis back into use as new homes**

## **Outline Feasibility Study & Investment Case for Arun District Council**

### **1. Executive summary**

#### 1.1. Introduction

Arun District Council (the Council) acquired the Arcade in Bognor Regis for investment and regeneration purposes in November 2017. The Council's early focus was on improving the ground floor retail experience and some initial emergency repairs. Consideration then moved to how the upper floors, which are derelict and have largely been unused since acquisition, can be brought back into use.

The Council's preference is residential accommodation and, whilst feasibility studies were prepared in 2019, viability was a barrier to reuse at that time. However, an opportunity recently arose to access grant funding from the One Public Estate (OPE) Brownfield Land Release Fund (BLRF). An application was submitted in March 2023, with the outcome expected shortly.

The Council appointed Jon Sawyer Consultancy Limited in October 2022 to prepare this Outline Feasibility Study & Investment Case and submit a OPE BLRF grant funding application. Please see the main body of the report for clarifications to the scope of this report, assumptions made and information sources relied upon. It is also important that the Council gives careful consideration to the findings of a recent updated asbestos survey, which are also noted in the main body of the report.

#### 1.2. Context and potential of the Arcade's upper floors

The Arcade lies in a central, prominent location in Bognor Regis town centre, with car parking, buses and trains all within walking distance. High Street forms the northern boundary, Belmont Street lies to the south and part of the Arcade's western wing also extends to York Road. A red line plan is contained in the Architect's Design Pack (see Appendix 2).

The Arcade's distinctive northern facade forms the terminating view at the end of London Road. Immediately to the south of the Arcade are the recently improved Place Saint-Maur public square and the Regis Centre & Alexandra Theatre, for which improvements are planned. Beyond these lie the seafront. Any proposals to bring the Arcade's upper floors back into use need to complement this wider context.

With construction starting in 1901 and completing and opening in July 1902, the Arcade is a handsome early Edwardian building. With its distinctive three storey turrets either side of the High Street entrance, brick construction and pitched glazed roof, it originally had 24 retail units in two eastern and western wings along with offices and a caretaker's flat above.

Any proposals to bring the Arcade's upper floors back into use need to be mindful of both its own historic significance and the wider heritage setting. Whilst not listed or located within a Conservation Area, the Arcade is a valued historic building and is locally listed. Unlike listed buildings, there is not a specific 'listing' for locally listed buildings indicating the specific features which need to be protected. Therefore, local planning policy is the key starting point.

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Policy HER DM2 of the Arun Local Plan states that *“proposals for the alteration or extension of buildings on the Local List will be expected to relate sensitively to the building or structure and its setting and respect its architectural, landscape or historic interest. The Local Planning Authority will seek to preserve features of such buildings which contribute to that interest”*.

Clearly the northern facade of the Arcade is its most distinctive feature, the retention and preservation of which is critical. It is also important to be mindful that there are also other locally listed buildings opposite the Arcade on York Road. Whilst perhaps less well known than the distinctive northern facade, the southern facade is also original to the Arcade, architecturally handsome in its own right and should be preserved and enhanced.

Two significant changes have occurred to the exterior of the Arcade since it was built:

- Between 1912 and 1934, a single storey building was added to the Arcade’s south east corner. In the 1950s, several retail units appear to have been combined within this newer building into a single unit. This is now known as 10 Belmont Street, which is understood to be occupied on a short-term flexible lease by Citizens Advice. Post-dating the original Arcade, this large, prominent and unattractive extension is incongruous with and does not complement the locally listed character of the original Arcade. Its demolition and replacement are proposed; and
- In 1930, a fire caused significant damage to the retail and also led to a large part of the second floor of the eastern wing being removed. Fortunately, the distinctive turret on High Street survived the fire. Subject to structural engineer advice, this creates an opportunity to rediscover the original design by replacing accommodation on the second floor of the eastern wing, increasing the number of homes and bringing other benefits.

Over time, several of the ground floor retail units have been merged, particularly for food and beverage (F&B) uses. There are now 19 retail units, 15 of which were occupied by local independent retailers at the time of the last inspection. This includes a strong and growing F&B offer. The Council is understood to be in dialogue with several parties about occupying the vacant retail units, including the existing Caribbean restaurant, which is potentially about to grow into a large corner unit on the corner of Belmont Street / York Road.

The upper floors above the eastern and western wings are currently physically separate, touching at the southern end. The space comprises a warren of rooms off a central corridor on each side, with numerous staircases connecting into the Arcade or externally. Whilst most of the upper floors are weatherproof, following some emergency repairs completed by the Council after the building’s acquisition, there remain some significant roof repairs to complete to prevent water ingress, damage to the building structure and potential health & safety risks. This comprises an area of flat roof on the eastern wing, for which works have been planned for some time, and the pitched roof to the western wing turret, for which a quote had been obtained.

The interior of the entire upper floors is in very poor condition. This, combined with the presence of asbestos and planning and building control requirements prevent any comprehensive reuse of the upper floors without significant investment in refurbishment. As a

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result, most of the upper floor space is vacant - with small areas currently used as trader toilets and storage by the Council. There is also upper floor storage space for the clothes shop, which is accessed from within the unit. A recent updated asbestos survey identifies several Medium risks and one part of the building which should not be accessed without remedial work being undertaken.

There is also evidence of concrete spalling to the columns at the Arcade's southern facade. This appears to be as a result of water ingress leading to corroded and, hence, expanding steels. Initial non-intrusive structural investigation indicates that this requires prompt repair to prevent long-term damage to the building structure.

Further details about the building condition are contained in the main body of the report and accompanying appendices.

A service yard/bin store is located behind the eastern wing, which is essential for the Arcade's retailers and would need to be retained. However, this area is unsightly and not particularly clean, with the potential to attract vermin. Reuse of the upper floors, which would overlook and make use of these facilities, requires improvements to be made to this area. There is no on-site car parking currently or proposed as part of the development project.

Office and retail uses have been discounted on viability, demand and deliverability grounds, with more detail contained in the main body of the report. No demand for other potential uses (e.g. hotel or health) has emerged during the course of this study, partly because of the constraints of an upper floor refurbishment.

A variety of residential tenures have been considered. Some, such as affordable housing and supported living, have been ruled out as they would not maximise the full potential of the Arcade and its contribution to the wider town centre. Strong demand has been identified for market sale and rent. However, a high developer's profit to reflect the risk of market sale contributes to the viability challenges faced by the project and make this a challenging development to deliver for market sale, even with OPE BLRF grant. Whilst a developer's profit would also apply for market rent, this would be lower.

In summary, it is believed that bringing the Arcade's upper floors back into use as market rent accommodation is the strongest option, potentially developed by the Council to support viability. If market rent is developed by the Council, there is the opportunity to capitalise on rental value growth over time. There is also the potential for the Council to act as a progressive landlord offering various letting options to meet the full range of local demand, including 12 month+ leases and Airbnb style holiday lets, as well as standard 6 month tenancies.

#### 1.3. Proposed scheme

The proposed scheme needs to meet the following brief:

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- It needs to generally minimise adverse impact on the existing downstairs retail trade, including retaining a trader toilet throughout the works period and preserving access for ground floor retailers in the Arcade (and adjacent Cubitt & West in respect of fire egress) to the service yard/bin store behind the eastern wing. However, some works may be needed to both the occupied and vacant retail units. Additionally, the unit in the south east corner of the site (Unit 10 Belmont Street) is proposed for demolition and Citizens Advice, which is understood to be on a flexible lease, will need to relocate prior to this;
- Any new ground floor accommodation created in place of this demolished unit should be principally retail to animate the street scene. Upper floor accommodation should be high quality residential accommodation suitable for market rent.
- The development needs to meet both Planning and Building Regulations requirements. It is assumed that flexibility would exist around Nationally Described Space Standards (NDSS) and separation distances and that a lift would not be required and Part M4(2)/M4(3) requirements would not be applied due to this being both a three-storey building and primarily a refurbishment project. Informal discussions have begun with the Council's planning and building control teams;
- Cubitt & West and Savills advise to adopt a dwelling mix of c.70% one-bedroom apartments and c.30% two-bedroom apartments, with the exact mix determined by the building layout. Studio and three-bedroom apartments would only be incorporated where the building layout necessitates it. It is expected that car parking would not be included within the proposals;
- The service yards/bin store will be improved for retailers and new residents. Rooftop outdoor amenity space will be created for all apartments, as well as additional private amenity space and sea views for some apartments, to enhance rental income;
- To score highly on innovation - and maximise the potential to secure OPE BLRF grant funding - it is proposed to consider the use of Modern Methods of Construction (MMC) for new build elements and use sustainable technology for the new homes's energy; and
- As with the current use of the site, it is expected that car parking would not be included within the proposed scheme.

The previous feasibility studies commissioned by the Council in 2019 retained two separate wings at the upper floor level and added a floor to the existing building in the south east corner of the site (Unit 10 Belmont Street). However, this fails to realise the full potential of the Arcade's upper floors. Therefore, the following options have been considered:

- Option 1 - use of the eastern and western wings individually, to align with the previous feasibility studies;
- Option 2 - connect both wings at the first floor by punching through where they touch at the southern end of the Arcade;
- Option 3 - demolish the retail unit in the south east corner of the site (Unit 10 Belmont Street) and create a new three storey building connecting to the two existing wings; and
- Options 4 - as Option 3, plus potential light weight new build on the eastern wing flat roof where fire damage previously occurred.

The design layout options in the Architect's Design Pack in Appendix 2 result in the following number of potential new homes for each option:

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	Studio apartment	1 bedroom apartment	2 bedroom apartment	Total
Option 1	1	16	6	<b>23</b>
Option 2	1	14	7	<b>22</b>
Option 3	0	21	7	<b>28</b>
Option 4	0	28	7	<b>35</b>

By combining the two wings in Options 2-4 the building is more straightforward to manage. Of these, Option 4 creates additional homes, allowing fixed management costs to be shared between more occupiers, lowering service charge costs and in turn improving the scope for rental growth. More homes are also attractive to OPE from a value for money perspective. Therefore, Option 4 is preferred over Option 3, subject to structural engineering advice.

The design proposals contained in the Architect's Design Pack (see Appendix 2) fully deliver the proposed scheme brief outlined above. Initial dialogue with the Council's planning team indicates support in principle for a high-quality residential development of the nature and scale proposed subject to the more detailed discussions outlined above along with the interface between the new build elements and the existing building (particularly the southern facade) and materials selection.

The proposed demolition and new extension in the south east corner of the site (Unit 10 Belmont Street) moves the current building line back and complements and celebrates the southern facade of the Arcade, creates a new second front for the Arcade to access new homes from on Belmont Street (where this currently feels like a back) and delivers a more modern and appropriately sized c.70 sq m ground floor retail unit. A potential F&B use would complement the proposed improvements to the Regis Centre & Alexandra Theatre.

1.4. Viability of proposed scheme

Viability of the proposed scheme has been assessed using a development appraisal (see Appendix 7). This initially assumes delivery by a Developer. In addition to drawing on previous experience and standard industry allowances, these are informed by advice from estate agent Cubitt & West (residential rental income), the Council's retained retail agent (retail income), Savills (investment yield) and Wearesum (construction costs). It is assumed that all apartments would be to a higher standard than market sale to appeal to rental occupiers (carpets, white goods etc). Two apartments would also be furnished to allow potential occupiers to fully visualise the benefits of letting at the Arcade whilst the works are completed. It is assumed that the Council can plan to recover all VAT. Other detailed assumptions are contained in the main body of the report.

Based on the resulting development income (of c.£5.523m) and costs (of c.£9.829m), there is a significant viability gap for a Developer to bring the upper floors of the Arcade back into use (of c.£4.306m). However, there are a number of steps that the Council is uniquely placed to take to successfully bridge this viability gap:

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- The Council acting as developer - this improves scheme viability for various reasons, including: the Council is not acquiring the upper floors as it already owns them, creating a land payment/ development agreement saving compared with a Developer; the Council can access finance more affordably through the Public Works Loan Board (PWLB); and the Council does not require a short-term developer's return, with the preference to seek a long-term investment return instead after borrowing costs are repaid; the Council can manage the completed upper floor residential asset more affordably than a more remote developer/investor; the residential refurbishment should enhance the value of the ground floor retail; and the Council is not intending to sell the asset in the short-medium term, so purchaser's costs don't need to be allowed for. These improvements could reduce the viability gap considerably by c.£2.851m – from c.£4.307m to c.£1.456m.
- Securing OPE BLRF grant funding - a bid of c.£628k was submitted in March 2023 towards the costs of an enabling contract to tackle many of the issues highlighted above about the poor condition of the building. This will then create a 'blank canvas' to undertake the main new build and refurbishment works contract in due course. Should this grant be secured, this would reduce the viability gap from c.£1.456m to c.£828k;
- Applying for additional grant funding - potential grant sources are identified in relation to town centre regeneration, heritage and sustainability in the main body of the report. Some can be accessed directly by the Council and others through partners, such as the Local Enterprise Partnership Coast to Capital. A realistic target of £100k has been identified. Should this grant be secured, this would reduce the viability gap from c.£828k to c.£728k;
- Value engineering - a target of c.£278k has been identified. The first priority would be to seek to maximise income. A second priority would be to draw on the expertise of the Council, future contractors and design team to identify potential cost savings which are practical and deliverable, acceptable to the Council's planning and building control teams and would not impact the attractiveness of the proposed scheme to potential residential and retail occupiers. If this level of value engineering is successful secured this would reduce the viability gap from from c.£728k to c.£450k; and
- The Council making a capital contribution - Parts of the Arcade are in very poor condition, requiring urgent short-medium term remedial investment in repairs to two areas of the roof and the spalling concrete at the southern facade to mitigate further damage to the building. The costs of undertaking these items outside the project is significant, whereas by incorporating them into the proposed scheme savings can be made (e.g. avoiding significant scaffolding costs on two separate occasions). At present a c.£450k Council capital contribution is assumed, pending more detailed designs and costings.

#### 1.5. Benefits of the proposed scheme

The proposed scheme would deliver a range of important monetisable benefits for the Council and District including:

- The High Level Planned Maintenance Programme by Ridge identifies the need for c.£1.276m of expenditure on urgent and major works over the next 3 years. If the Council is able to limit its investment to feasibility funding and c.£450k of capital it will have



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realised a significant saving on this figure. It must be noted that the c.£1.276m figure relates only to the entire building fabric and upper floor interior. The ground floor retail units have not been surveyed by Ridge and it is possible that there are works needed to improve those (e.g. around mechanical and electrical equipment);

- The Long Term Revenue Projection and Valuations by Savills identifies the potential to pay back the borrowed funding over 17 years and generate a net present value of c.£3.23m over a 40 year period when the positive impact of the upper floor residential on the ground floor retail rents and occupancy is taken into account. These figures exclude the initial £450k capital contribution, with the Council's underlying net present value being c.£2.78m. This could increase if rent inflation exceeds the 2.5% for residential and 1.5% for retail assumed. Residential rental growth has typically exceeded 5% in recent years and with the current pressures in the mortgage market this is likely to stay at a high level for some time. For comparative purposes Savills have identified a value for sale of the property today of c.£3.32m for retail downstairs and storage upstairs. Deducting the c.£1.276m of urgent and major works arrives at a net figure of c.£2.01m. The enhancement of c.£770k for undertaking the development represents a developer's profit of c.10%. As noted above this excludes any works to the ground floor retail and a sale today would not guarantee reuse of the upper floors and in turn may not deliver the Council's regeneration objectives and other benefits below. Having completed the works to the upper floors, the Council would also have the option to dispose of the Arcade once upper floor residential lettings have stabilised. Whilst this would typically be possible from around Year 3, given the Council's wider seafront regeneration plans it may be prudent to hold the asset for longer to maximise its value;
- Securing c.£628k of OPE BLRF investment - and potentially also securing at least £100k of additional grant funding - into the District. If the Council is offered and accepts the OPE BLRF grant and is making positive progress with delivery it will be in a stronger position to apply for further grant funding in the next OPE BLRF round in March 2024;
- Realising a saving of c.£30k per annum on empty rates currently incurred on the upper floors by the Council;
- Generating c.£60k per annum of Council Tax revenue and a one-off payment of c£51k for New Homes Bonus from the 35 new apartments;
- Securing net additional rent of c.£14k per annum from a potential F&B use in the new retail unit;
- The residents of 35 new apartments should support c.£412,500 of additional business income in Bognor each year. This will support the local economy in the daytime and evening, including the soon to be improved Regis Centre & Alexandra Theatre. Additional local spend from the residents of 35 new apartments should also help the Council to fill vacant units within the Arcade and, over time, raise rents across the ground floor, thereby increasing the rent roll and asset value and enabling greater recovery of ground floor management and maintenance costs.

The proposed scheme would also deliver a range of important non-monetisable benefits for the Council and District including:

- Avoiding further deterioration of the building fabric, which could otherwise lead to reduced ground floor retail rents. Without undertaking emergency works, the Council could also

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face health and safety risks, e.g. if water came through one of the damaged roofs and got into the electrics. There is also a higher risk of anti-social behaviour, which is more common with vacant buildings. Longer term, failure to treat the spalling concrete at the southern end of the Arcade could also impact the building's structural stability;

- Supporting the local construction industry by hiring enabling and main works contractors to deliver the proposed scheme. These will draw on a local supply chain and create c.129 annual construction jobs as well as training opportunities (e.g. apprenticeships);
- Meeting local housing need by delivering 35 new high-quality homes for market rent;
- 35 new sets of residents (which may be individuals, couples, friends or families) should spend within the shops in the Arcade and the wider town centre in the day and evening, including the Regis Centre & Alexandra Theatre;
- Up to 5 new Full Time Equivalent (FTE) jobs would be created in the new commercial unit, along with the spending power of these new employees and supply chain employment. It is assumed that the Citizens Advice would be relocated elsewhere within the town, protecting the associated jobs and ensuring that local people will continue to be able to access its valuable services;
- Replacing the over-sized, unattractive single storey building in the south east corner of the site (Unit 10 Belmont Street) with a high quality new three-storey building, would improve the appearance of the southern end of the Arcade, complementing and celebrating the building's locally listed heritage. It will also act as a benchmark encouraging the future high quality restoration of other listed and locally listed buildings in the town and wider District. Finally it will complement the high quality public realm in the vicinity, including Place Saint-Maur as well as High Street/London Road and the Esplanade. It is assumed that the Citizens Advice would be relocated within the town and local people will continue to be able to access its valuable services;
- Local people having greater confidence in the appearance and offer of the town centre (including an emerging F&B offer) should lead to a growing number visiting the town centre to shop, eat and drink, compared with other local alternatives such as Chichester;
- Greater custom from 35 new residents and other visitors to the town should help to fill the 4 vacant retail units, generating rent and rates for the Council and creating additional employment opportunities.
- The success of the Arcade should act as a catalyst to other developers to invest in further local schemes, such as the planned mixed-use redevelopment of the car park adjacent to the Regis Centre & Alexandra Theatre and wider regeneration planned for the town;
- Achieving climate change benefits arising from the proposed sustainable technology (such as the proposed communal Air Source Heat Pump); and
- Potentially making use of MMC for the new build elements could provide useful experience that could be applied to other Council (both residential and non-residential) construction projects.

The Arcade project also links fully to local Council and national Government priorities. This includes alignment with the Local Plan Core Strategy, Economic Development Strategy, Housing Strategy and Carbon Neutral Strategy.

#### 1.6. Delivering the proposed scheme

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A number of immediate next steps are needed to move the proposed scheme forwards, including:

- Securing Council approvals - to accept OPE BLRF grant funding and to commit funding of c. £xxk to prepare the enabling works specification, prepare a Detailed Feasibility Study (to RIBA Stage 2) and apply for other complementary grant funding. Further Council approval would be sought in due course to work up a planning application, go out to tender for the enabling works and to accept any additional grant offers;
- Remediating asbestos damage - an updated asbestos survey has been undertaken of the upper floors and associated lobby areas. Three areas of Medium risk have been identified, one of which prevents access to part of the upper floors until it is addressed. These should be remediated as soon as possible and a quote of £xxk has been obtained.
- Accepting OPE BLRF grant funding - subject to an award being made for the full (or majority of) the c.£628k OPE BLRF grant funding applied for, the Council needs to give approval to accept the offer. This requires the Council to enter into an enabling works contract by March 2024 (and start on site with the main new build and refurbishment works by March 2027). Both dates are achievable. As outlined above, accepting the OPE BLRF grant funding is essential to the strategy of overcoming the viability gap with the proposed scheme. Assuming the OPE legal agreement is reviewed internally there are no costs associated with entering into it;
- Preparing the enabling works specification - Designs will be updated to RIBA Stage 2 and an enabling works specification will be prepared. These will draw on a number of surveys outlined above and engineering and other technical advice. Costs and the development appraisal will be updated to provide updated advice on viability prior to going to tender for the enabling works and prior to a planning application being worked up for the main new build and refurbishment works. The professional fees for this are estimated at £xxk.
- Identifying and applying for additional grant funding - in the areas of town centre regeneration, heritage and sustainability, as outlined above. The professional fees for this are estimated at £xxk.

To maintain momentum and deliver the above benefits as soon as possible, it is essential to undertake these activities in parallel. Other detail on next steps are outlined in the main body of the report.

## 2. Introduction

### 2.1. Background

Arun District Council (the Council) acquired the Arcade in Bognor Regis for investment and regeneration purposes in November 2017. The Council's early focus was on improving the ground floor retail experience and some initial emergency repairs. Consideration then moved to how the upper floors, which are derelict and have largely been unused since acquisition, can be brought back into use.

The Council's preference is residential accommodation and, whilst feasibility studies were prepared in 2019, viability was a barrier to reuse at that time. However, an opportunity recently

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arose to access grant funding from the One Public Estate (OPE) Brownfield Land Release Fund (BLRF). An application was submitted in March 2023, with the outcome expected shortly.

#### 2.2. Report scope and structure

The Council appointed Jon Sawyer Consultancy Limited in October 2022 to prepare this Outline Feasibility Study & Investment Case and submit a OPE BLRF grant funding application.

The remainder of this report considers the:

- Context and potential of the Arcade's upper floors (see Section 3);
- Proposed scheme (see Section 4);
- Viability of the proposed scheme (see Section 5);
- Benefits of the proposed scheme (see Section 6); and
- Approach to delivering the proposed scheme (see Section 7).

#### 2.3. Clarifications to the report scope

This report only refers to a limited extent to the existing ground floor retail for context and because structural repair is proposed in one location and demolition and replacement of part of it is proposed. Retail leases have not been reviewed and the report does not consider the Council's approach to retail asset management. However, some opportunities to enhance the retail alongside reuse of the upper floors have been suggested (e.g. heating improvements).

Various inspections of the upper floors have been undertaken with a view to understanding the Arcade's constraints and potential, to inform the recommendations made. This report or the appendices do not represent a formal condition or structural survey. It is important that the Council gives careful consideration to the findings of a recent updated asbestos survey.

The residential layout options, cost plan, development appraisal and long-term revenue projections and valuations are based on the information currently available and various stated assumptions. Neither the development appraisal, nor Savills' valuations, represent a formal Red Book valuation. This Investment Case is not a 5-case HM Treasury Business Case.

#### 2.4. Information sources

The preparation of this report has been informed by:

- Various meetings and discussions with Council officers responsible for business and economy, regeneration and technical services;
- Reviewing information supplied by the Council and sourced online (see Appendix 1);

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- Inspecting the accessible areas of the Arcade's upper floors on 3rd November 2022, 1st December 2022, 15th February 2023 and 19th April 2023<sup>1</sup>; and
- Reviewing OPE's BLRF grant funding guidance and informal discussions with OPE staff.

#### 2.5. The team preparing this report

The team preparing this report has been led by Jon Sawyer, who has been a Chartered Planning and Development Surveyor for over 20 years. He has:

- Advised another local authority on improving a Victorian retail arcade, including an enhanced retail asset management strategy and realising the potential of its upper floors;
- Advised a number of local authorities and other clients on the feasibility and successful delivery of a wide variety of high-quality residential developments of all tenures, including refurbishment schemes; and
- Secured OPE grants on three occasions for another local authority.

A multi-disciplinary consultancy team has also been subcontracted to provide key support:

- Nick Moss Architects has prepared an Architect's Design Pack including site context, residential layout options and a CGI created with Ambiente (see Appendix 2);
- We Are Sum cost consultants has prepared a cost plan for the abnormal enabling works and main refurbishment and new build works (see Appendix 3);
- Ridge surveyors and engineers has prepared advice on ground, structural and mechanical & electrical engineering (see Section 4) as well as a high level planned maintenance plan for the upper floors (see Appendix 4);
- Savills property consultants has recommended an appropriate investment yield for the development appraisal (see Section 5) and prepared a long-term revenue projection and valuations (see Appendix 5);
- Darren Wisher has advised on the economic benefits of bringing the Arcade's upper floors back into use, monetising these where possible (see Section 6);
- A revised asbestos survey has been commissioned (see Appendix 6)

Drawing on the above, a development appraisal has been prepared (see Appendix 7), which has also been informed by informal advice from Cubitt & West estate agents.

#### 2.6. Sharing of this report

This report is private and confidential and is only to be shared with the Council's Elected Members, officers and, if necessary, other advisors assisting the Council to bring the Arcade's upper floors back into use. It is not intended to be shared with OPE or other grant funders, though information has been drawn from it to prepare the BLRF grant funding application and similarly information could be drawn from it to prepare future applications.

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<sup>1</sup> Initial inspections did not provide access to the full upper floors. After the Council arranged for the bricked-up space above Howard's Coffee Shop to be opened up, later inspections enabled the full upper floors to be inspected.

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2.7. Queries

Any queries about this report can be directed to:

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DRAFT

# Bringing the upper floors of the Arcade in Bognor Regis back into use as new homes

## Outline Feasibility Study & Investment Case for Arun District Council

### 3. Context and potential of the Arcade's upper floors

This section would be read in conjunction with the Architect's Design Pack (see Appendix 2), which contains a red line plan, historic photos and maps, current photos of the Arcade as well as details of existing site constraints and the wider regeneration context.

#### 3.1. Location of the Arcade

The Arcade lies in a central, prominent location in Bognor Regis town centre, with car parking, buses and trains all within walking distance<sup>2</sup>. High Street forms the northern boundary, Belmont Street lies to the south and part of the Arcade's western wing extends to York Road.

The Arcade's distinctive northern facade (see below) forms the terminating view at the end of London Road. Immediately to the south of the Arcade are the recently improved Place Saint-Maur public square and the Regis Centre & Alexandra Theatre, for which improvements are planned<sup>3</sup>. Beyond these lie the seafront. Any proposals to bring the Arcade's upper floors back into use need to complement this wider context.

#### 3.2. History and evolution of the Arcade

The Arcade's construction started in 1901 and it was completed and opened in July 1902. It is a handsome early Edwardian building, with distinctive three storey turrets either side of the High Street entrance, brick construction and a pitched glazed roof. It originally had 24 retail units in two eastern and western wings, with offices<sup>4</sup> and a caretaker's flat above.

Any proposals to bring the Arcade's upper floors back into use need to be mindful of both its own historic significance and the wider heritage setting. Whilst not listed or located within a Conservation Area, the Arcade is a valued historic building and is locally listed. Unlike listed buildings, there is not a specific 'listing' for locally listed buildings indicating the specific features which need to be protected. Therefore, local planning policy is the key starting point.

Policy HER DM2 of the Arun Local Plan states that *"proposals for the alteration or extension of buildings on the Local List will be expected to relate sensitively to the building or structure and its setting and respect its architectural, landscape or historic interest. The Local Planning Authority will seek to preserve features of such buildings which contribute to that interest"*.

Clearly the northern facade of the Arcade is its most distinctive feature, the retention and preservation of which is critical. It is also important to be mindful that there are also other locally listed buildings opposite the Arcade on York Road<sup>5</sup>.

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<sup>2</sup> The Arcade has postcodes PO21 1LH, PO21 1LW and PO21 1BJ.

<sup>3</sup> The Council has secured grant funding towards the latter through the first round of the Government's Levelling Up Fund (LUF). A planning application will be submitted imminently.

<sup>4</sup> The former offices in the eastern wing were previously known as 'Arcade Chambers'.

<sup>5</sup> Both 6 and 8-10 York Road are locally listed buildings.

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Whilst perhaps less well known than the distinctive northern facade, the southern facade is also original to the Arcade, architecturally handsome in its own right and should be preserved and enhanced.

Two significant changes have occurred to the exterior of the Arcade since it was built:

- Between 1912 and 1934<sup>6</sup>, a single storey building was added to the Arcade's south east corner. In the 1950s, several retail units appear to have been combined within this newer building into a single unit. This is now known as 10 Belmont Street, which is understood to be occupied on a short-term flexible lease by Citizens Advice. Post-dating the original Arcade, this large, prominent and unattractive extension is incongruous with and does not complement the locally listed character of the original Arcade. Its demolition and replacement are proposed (see below); and
- In 1930, a fire caused significant damage to the retail and also led to a large part of the second floor of the eastern wing being removed. Fortunately, the distinctive turret on High Street survived the fire. Subject to structural engineer advice, this creates an opportunity to rediscover the original design by replacing accommodation on the second floor of the eastern wing, increasing the number of homes and bringing other benefits (see below).

### 3.3. Current use and condition of the Arcade

#### *3.3.1. Ground floor*

Over time, several of the ground floor retail units have been merged, particularly for food and beverage (F&B) uses. There are now 19 retail units, 15 of which were occupied by local independent retailers at the time of the last inspection. This includes a strong and growing F&B offer comprising:

- A Turkish restaurant, which has grown successfully in recent years;
- A Caribbean restaurant, which is potentially about to grow into a large corner unit on the corner of Belmont Street / York Road;
- A new burger restaurant; and
- The established and well used Howard's Coffee Shop.

Other retailers include:

- Hair/beauty salon;
- Newsagent/vaping;
- Jewellers;
- Clothes;
- Gifts;
- Phone shop;
- Charity shop; and
- Citizens Advice.

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<sup>6</sup> The exact date is not known, but historical maps narrow it down to this range (see Appendix 2).



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In addition to the Caribbean restaurant, the Council is understood to be in dialogue with a number of parties about occupying the vacant retail units. As well as taking steps to improve retail occupation and mix, the Council has also improved the Arcade's asset management<sup>7</sup>.

#### *3.3.2. Upper floors*

The upper floors above the eastern and western wings are currently physically separate, touching at the southern end. The existing gross internal areas are c.1,550 sq m<sup>8</sup>.

The space comprises a warren of rooms off a central corridor in each wing, with numerous staircases connecting into the Arcade or externally.

The interior of the entire upper floors is in very poor condition, including:

- Roof damage - whilst most of the upper floors are weatherproof, following some emergency repairs completed by the Council after acquisition, some significant roof repairs are needed to prevent water ingress, damage to the building structure and potential health & safety risks. This comprises an area of flat roof on the eastern wing, for which works have been planned for some time, and the pitched roof to the western wing turret, for which a quote had been obtained;
- Water damage/damp - arising both from the current roof damage, particularly in the area above Howard's Coffee Shop where the western wing turret roof has been leaking for some time, as well as other reasons (e.g. the absence of cavity trays);
- An asbestos survey revealed the presence of asbestos in a number of locations throughout the upper floors, with a recent update identifying several medium risks, one of which necessitates access being prevented to an area of the building;
- Outdated mechanical & electrical equipment, which, if the building were to be used again, would need to be removed and replaced to comply with modern health and safety / Building Regulation requirements; and
- Old, single glazed windows, which would need to be improved/replaced to align with any proposed new use and comply with its local listing.

The above and planning and building control requirements (see below), prevents any comprehensive reuse of the upper floors without significant investment in refurbishment.

As a result, most of the upper floor space is vacant with small areas currently used as:

- Toilets for some traders - it is understood that this use would need to remain somewhere within the Arcade, though it could be relocated, and a ground floor location would be more practical and release space on the upper floors;
- Storage by<sup>9</sup>:

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<sup>7</sup> The Council has appointed Stiles Harold Williams as property manager for the Arcade. This includes managing service contracts, including security, fire, cleaning, waste and pest control.

<sup>8</sup> This comprises c.760 sq m in the eastern wing and c. 790 sq m in the western wing.

<sup>9</sup> It is understood that an area used for storage in 2022 by the Turkish restaurant is no longer used.

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- The Council for a small number of old / unused Christmas decorations - it is assumed that, if needing to be retained, these would be stored elsewhere; and
- The clothes shop - this is currently accessed from a staircase within the retail unit, with no access at the upper floor level. However, the potential to bring this space into the upper floor proposals is explored further below.

#### *3.3.3. Building exterior and outdoor space*

There is evidence of concrete spalling to the columns at the Arcade's southern facade. This appears to be because of water ingress leading to corroded and, hence, expanding steels. Initial non-intrusive structural investigation by Ridge indicates that this requires prompt repair to prevent long-term damage to the building structure.

A service yard/bin store is located behind the eastern wing, which is essential for the Arcade's retailers and would need to be retained<sup>10</sup>. However, this area is unsightly and not particularly clean, with the potential to attract vermin. Reuse of the upper floors, which would overlook and make use of these facilities, requires improvements to be made to this area.

There is no on-site car parking currently or proposed as part of the development project<sup>11</sup>.

#### 3.4. Potential future use of the Arcade's upper floors

##### *3.4.1. Offices*

Offices have the potential to create/retain jobs. As the upper floors have previously been used for offices, this may simplify approvals. However, to provide modern office accommodation, significant investment would be needed. Given office values in the town, this would be unviable on a commercial basis.

Therefore, to reuse the upper floors for offices, the Council would realistically need to:

- Make a capital contribution - it is understood that the Council is willing, in principle, to invest capital in preserving the Arcade asset;
- Take office space itself or take development risk / enter into a head lease with a developer – it is understood that the Council has no need for office space itself nor the appetite to develop speculative office space or to take a head lease and lettings risk. Initial discussions with local agents have not identified any occupier interest for office

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<sup>10</sup> A gate on the eastern side of the service yard suggests that at least one adjacent retailer may have explicit / acquired rights and that such access may need to be preserved. Background information supplied by the Council suggests that this has historically been used by both the adjacent Cubitt & West estate agents and Barclays (adjacent to Cubitt & West). Informal discussions with Cubitt & West indicate that the gate is for their fire egress only and Barclays has no access. Whilst further legal checking is needed in due course (see below), the working assumption is the gate needs to stay.

<sup>11</sup> Traders / visitors make use of existing town centre car parking / public transport. There is not space within the service yard to provide car parking for the upper floors, so future occupiers would need to do the same.

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space for c.1,500 sq m in a town centre location and have indicated that there are better locations for businesses with more modern space and on-site car parking; and

- Secure grant – it is understood that if a third LUF round or other funding targeting job creation/retention is launched, the Council is likely to have other strategic priorities.

Therefore, as demand is unproven and it is unlikely to be commercially viable, office use of the upper floors has been discounted.

#### **3.4.2. Retail**

Discussions with local agents indicate that retailers requiring upper floor trading space is unlikely. A small number of retailers may welcome some upper floor back-of-house space for storage, as was the case with the Turkish restaurant and currently with the clothes shop. However, it is unlikely that this would either make full use of the c.1,500 sq m, upper floor space at the Arcade. Moreover, it is equally unlikely that the cost of works to create such space would generate an investment return, given the limited additional rent created<sup>12</sup>.

Whilst there are grant schemes that support office and residential uses, they don't typically support retail. Therefore, retail reuse of the upper floors has been discounted as it neither realises the full potential of the upper floors nor is it likely to be commercially viable.

#### **3.4.3. Residential**

Having discounted office and retail - and as no demand for other potential uses (e.g. hotel or health) has emerged during the course of this study, partly because of the constraints of an upper floor refurbishment. A residential use creates the most obvious and practical solution for the Arcade's upper floors. Potential tenure options include:

- Market sale – from discussions with local estate agent Cubitt & West, it is understood that there is strong demand for new and second-hand homes for sale in the town<sup>13</sup>. However, a high developer's profit to reflect market sale risk contributes to the viability challenges faced by the project and makes this a challenging development to deliver for market sale, even with OPE BLRF grant. Sales are also one-off, limiting the scope of the Council to capitalise on value growth over time;
- Market rent – it is also understood that there is strong demand for new and second-hand homes for market rent in the town, with Cubitt & West reporting a waiting list. Again, a developer's profit contributes to the viability challenges faced by the project - although a developer's profit for market rent would be lower than market sale. If developed by the Council, there is the opportunity to capitalise on rental value growth over time. There is

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<sup>12</sup> Other considerations include how the retailer would access the upper floor space - installing stairs in their unit could affect their tradeable area and rent payable. As part of recent advice given to a local authority on a Victorian arcade they owned, all of the upper floors are vertically configured with the retail units below, making it sensible to support retailers to make use of the upper floors (e.g. a florist has explored using the upper floor in its unit as a floristry training room). However, at the Arcade the upper floors are configured horizontally, making it sensible to retain them as a single use.

<sup>13</sup> The latter is demonstrated at Mountbatten Court adjacent to the Arcade and overlooking Place Saint-Maur and the seafront.

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also the opportunity for the Council to act as a progressive landlord, offering various letting options to meet the full range of local demand (including 12 month+ leases and Airbnb style holiday lets, as well as standard 6 month tenancies);

- Student housing - the Arcade is some distance from the University of Chichester's Bognor Regis campus and, from previous experience and discussions with Savills and local agents, it is not believed that this location would be of strong interest to student housing operators. The Council reached a similar conclusion itself in the previous feasibility studies undertaken in 2019, initially considering student housing and then moving away from this to apartments for market sale/rent;
- Affordable housing - OPE BLRF grant funding can be blended with Homes England Affordable Homes Programme (AHP) grant or Right to Buy receipts. Whilst the Council manages its own existing Council housing, it is understood that it does not currently have the appetite to deliver new Council housing. Local Registered Providers (RPs) have not been contacted as, whilst meeting local housing need, RP's would face similar viability challenges to developers, even with a higher value shared ownership product;
- Older people's accommodation - whilst there is scope to add a lift to the new building proposed for the south east corner of the site (Unit 10 Belmont Street)(see below), the layout of the existing upper floors still contains some stairs between the first and second floors on the western wing and within the two turrets. Therefore, the Arcade is not well suited to being specialist older people's accommodation for people with mobility issues. However, there is still likely to be good demand from older people not facing mobility issues given the proximity to the High Street and seafront. Therefore, it would make sense to target such older people within a scheme which is available to all age groups;
- Supported living - it is understood from the Council that there has previously been interest from the adjacent Aldingbourne Trust in refurbishing the western wing of the Arcade for supported living. However, this would leave the smaller eastern wing, which would not be of a sufficient critical mass to be of interest to developers/investors. It would also be sub-optimal as a potential development for the Council. Therefore, splitting the wings would not realise the Arcade's full potential. In addition, whilst helping to meet housing need, along with the Trust's existing accommodation on York Road, a further concern would be a concentration of supported living in a single location;
- Holiday accommodation - whilst the Borough/town have a wide tourism offer, holiday accommodation is unlikely to guarantee full accommodation throughout the year. This need would be better met through a diverse market rent offer;
- Specialist accommodation, such as key worker or former military accommodation - no demand for these specialist uses has emerged through this study; and
- Self-finish - whilst the Council does operate a register evidencing demand for self-build and finish homes - and OPE does offer BLRF grant funding towards it - this would be complex to implement. It is unlikely that the Council would be able to prioritise the necessary staff capacity.

In summary, it is believed that bringing the Arcade's upper floors back into use as market rent accommodation is the strongest option, potentially developed by the Council to support viability (see below).

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# Bringing the upper floors of the Arcade in Bognor Regis back into use as new homes

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### 4. Proposed scheme

#### 4.1. Scheme brief

The proposed scheme needs to meet the following brief:

- Generally minimising adverse impact on the existing downstairs retail trade, including:
  - Retaining a trader toilet somewhere within the proposed scheme, preferably on the ground floor, which should be available throughout the works period;
  - Preserving access for ground floor retailers in the Arcade (and Cubitt & West in respect of fire egress) to the service yard/bin store behind the eastern wing;However, it is acknowledged that:
  - Some works may be needed to both occupied and vacant retail units (see below);
  - The unit in the south east corner of the site (Unit 10 Belmont Street) is proposed for demolition and Citizens Advice, which is understood to be on a flexible lease, will need to relocate prior to this (see below);
- Any new ground floor accommodation created in place of this demolished unit should be principally retail to animate the street scene. Upper floor accommodation should be high quality residential accommodation suitable for market rent;
- The development needs to meet Planning requirements. This should include achieving a high design quality and respecting the building's locally listed heritage and the wider context, including Place Saint-Maur and the Regis Centre & Alexandra Theatre (both now and following planned improvements). It is assumed that flexibility would exist around Nationally Described Space Standards (NDSS) and separation distances due to this primarily being a refurbishment project. Informal discussions have begun with the Council's planning team (see below);
- The development also needs to meet Building Regulations requirements. This should include fire protection, acoustic separation and energy. From an access perspective, it is assumed that a lift would not be required and Part M4(2)/M4(3) requirements would not be applied, due to this being both a three-storey building and primarily a refurbishment project. Informal discussions have begun with the Council's building control team (see below);
- Responding to advice from both Cubitt & West and Savills, adopting a mix of c.70% one-bedroom apartments and c.30% two-bedroom apartments, although the building layout (e.g. window locations) may impact the exact mix<sup>14</sup>;
- Creating rooftop outdoor amenity space for all apartments, as well as additional private amenity space and sea views for some apartments, to enhance rental income. The service yard/bin store should also be improved for retailers and new residents;

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<sup>14</sup> Studio and three-bedroom apartments, which are in relatively less demand, should ideally be avoided unless the layout of the building necessitates it.

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- To maximise the potential to secure OPE BLRF grant funding, Modern Methods of Construction (MMC) should be explored for the new build elements<sup>15</sup> and sustainable technology should be adopted to provide energy to all new homes; and
- As with the current use of the site, it is expected that car parking would not be included within the proposals.

#### 4.2. Potential scheme options

The previous feasibility studies commissioned by the Council in 2019 retained two separate wings at the upper floor level and added a floor to the existing building in the south east corner of the site (Unit 10 Belmont Street). However, this fails to realise the full potential of the Arcade's upper floors. Therefore, the following options have been considered:

- Option 1 - use of the eastern and western wings individually, to align with the previous feasibility studies;
- Option 2 - connect both wings at the first floor by punching through where they touch at the southern end of the Arcade;
- Option 3 - demolish the retail unit in the south east corner of the site (Unit 10 Belmont Street) and create a new three storey building connecting to the two existing wings; and
- Options 4 - as Option 3, plus potential light weight new build on the eastern wing flat roof where fire damage previously occurred.

The design layout options in the Architect's Design Pack in Appendix 2 result in the following number of potential new homes for each option:

	Studio apartment	1 bedroom apartment	2 bedroom apartment	<b>Total</b>
Option 1	1	16	6	<b>23</b>
Option 2	1	14	7	<b>22</b>
Option 3	0	21	7	<b>28</b>
Option 4	0	28	7	<b>35</b>

In Option 1<sup>16</sup>, two separate wings with separate entrances are likely to lead to management challenges and higher operating costs. This option could possibly work if there were two parties each seeking to develop/manage only the accommodation in a single wing. However, whilst it is understood that Aldingbourne Trust has expressed an interest in taking on the western wing, a concern would be that the smaller eastern wing would not be a sufficient scale to be of interest to developers/operators or to be viable as a potential development for the

<sup>15</sup> MMC involves elements of the new build construction being manufactured off-site in a factory and then erected on-site. This approach typically improves both the quality and speed of construction.

<sup>16</sup> Option 1 delivers fewer homes than the previous feasibility studies, which considered primarily one-bedroom apartments in one case and studio apartments in another. The proposed scheme provides for a broader accommodation mix, including two-bedroom apartments, to maximise the prospect of letting the new homes.

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Council. It is not believed that keeping the two wings physically or operationally separate would realise the Arcade's full potential.

Option 2 is a better scheme than Option 1 from a management / operational perspective, with improved connectivity between the two wings. However, connecting the two wings at the southern end results in the loss of a home compared with Option 1. The likely primary entrance on the eastern wing on High Street (the 'Arcade Chambers' entrance) would also lead to a long walk to the western wing above Howard's Coffee Shop. This would potentially necessitate a further entrance(s) on Belmont Street and/or York Road for the western wing, which would again introduce management / operational challenges and negate some of the benefits of joining the two wings in the first place.

Option 3 delivers five additional homes compared with Option 1, with a single entrance where the wings join making access into and through the upper floors straightforward. This also delivers a more modern and appropriately sized commercial unit and a number of additional benefits (see below).

Option 4 further improves on Option 3 by introducing a further seven additional homes by adding back accommodation on the second floor of the eastern wing where this was previously lost due to fire damage. Additional homes allow fixed management costs to be shared between more occupiers, lowering service charge costs and in turn improving the scope for rental growth. More homes are also attractive to OPE from a value for money perspective. Therefore, Option 4 is preferred over Option 3, subject to structural engineering advice (see below).

#### 4.3. Design proposals

The design proposals contained in the Architect's Design Pack (see Appendix 2) fully deliver the proposed scheme brief outlined above.

Initial dialogue with the Council's planning team indicates support in principle for a high-quality residential development of the nature and scale proposed. Discussions need to continue about several key points including the application of NDSS, overlooking distances and a Section 106/CIL waiver on viability grounds (see below). Dialogue is also needed about the interface between the new build elements and the existing building (particularly the southern facade) and materials selection.

The proposed demolition and new extension in the south east corner of the site (Unit 10 Belmont Street):

- Moves the current building line back and complements and celebrates the southern facade of the Arcade.
- Creates a new second front for the Arcade to access new homes from on Belmont Street, where this currently feels like a back; and



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- Delivers a more modern and appropriately sized c.70 sq m<sup>17</sup> ground floor retail unit in the new extension in place of the existing c.120 sq m space currently occupied by Citizens Advice<sup>18</sup>. A potential F&B use would complement the proposed improvements to the Regis Centre & Alexandra Theatre. The potential to use the area created when the building line is moved back for outside seating for the F&B unit should be explored.

Preliminary engineering advice indicates:

- It should be possible to accommodate the new homes on the eastern wing roof. Any solid internal walls that are removed within the existing building will reduce weight on the existing structure. To the extent that the weight of the new accommodation exceeds this reduced weight, the existing structure will need to be strengthened. This could take several forms, with one option involving strengthening the columns within the existing retail units (see below).
- Acoustic and fire separation works (i.e. introduction of insulation) will need to be undertaken between the existing retail units and apartments. It is more straightforward to undertake these works from below within the retail units, although the potential to do so from above is being explored to minimise disruption to the retail trade; and
- A communal air source heat pump would be an appropriate energy solution, delivering and exceeding Building Regulations requirements. This has the benefit of avoiding extracts for each apartment in the locally listed building facade. However, further consideration needs to be given to:
  - If and how this would interface with the energy infrastructure for the retail units; and
  - The location for the equipment.

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<sup>17</sup> On a gross internal area basis.

<sup>18</sup> Whilst this unit is currently let temporarily to Citizens Advice, this is on soft, flexible terms and it may otherwise be a challenging unit to let on a commercial basis. In its current configuration it is more suited to an office use, which would not animate the street in this important town centre location.

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### 5. Viability of the proposed scheme

Viability of the proposed scheme has been assessed using a development appraisal (see Appendix 7). This initially assumes delivery by a Developer with the associated assumptions outlined in sections 5.1 & 5.2. Potential steps to overcome the associated viability gap, including development by the Council, are considered in section 5.3.

#### 5.1. Development income

The development appraisal makes the following income assumptions:

- Residential rental income - Local estate agent Cubitt & West, whose office is immediately adjacent to the Arcade, has been involved throughout the design process, identifying individual rents for each apartment based on their unique characteristics (see the Accommodation & Rental Schedule within the Development Appraisal). At the anticipated release date they would recommend a base rent of £995pcm for 1-bedroom apartments and £1,295pcm for 2-bedroom apartments. This would then be uplifted by £50pcm for a private terrace, £50pcm for sea views and £100pcm for furnished accommodation in two show homes (see below). They have taken account of the fact that car parking is not available as part of the scheme and have assumed an enhanced fit out relative to market sale homes (carpets, white goods etc - see below).
- Residential operational expenses - This reflects operational costs (such as management and rent collection) and potential loss of income (from rent arrears / void units). A standard industry allowance of 25% of residential rental income is adopted.
- Retail rental income - The projected rent of £215psm and a 6 month rent free period is based on recent Council lettings and current enquiries within the Arcade. This unit is particularly suited to F&B in terms of its size and location, with a small cafe/bakery/deli envisaged. The rent is applied to 90% of the c.70 sq m area<sup>19</sup>. No income is assumed from the estate management office on the ground floor of the eastern wing.
- Investment yield - Savills estimate that an appropriate investment yield for the residential accommodation only would be 6%<sup>20</sup>. However, the residential development has the potential to enhance the value of the retail below (e.g. by reducing the risk of weather damage and bringing 35 new people/families who will spend in the Arcade as well as wider town centre - see below). As a result, the combined asset would have a 'marriage value' for the Council. This is assumed at this stage as a 0.25% improvement to the yield on the residential accommodation to 5.75%<sup>21</sup>;
- Purchaser's costs - 6.15% is deducted from the Gross Development Value to meet an

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<sup>19</sup> This gross: net assumes the addition of a toilet at the rear of the unit.

<sup>20</sup> The yield reflects the multiplier that a purchaser would pay for this income stream, having regard to potential rental growth and other factors, such as potential arrears/voids. A yield of 6% equates to a multiplier of c.16.7 (i.e. 1 divided by the yield).

<sup>21</sup> Longer term, the Council's planned refurbishment of the Regis Centre & Alexandra Theatre and wider area could enhance the Arcade's asset value, although this is not currently considered.

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- investor's SDLT, legal and agent costs; and
- An assumed 6 month rent free for the retail unit is deducted to assist the first tenant with its fit-out costs<sup>22</sup>.

The appraisal excludes any modest rental loss from the Citizens Advice letting in Unit 10 Belmont Street during the construction period and assumes no disruption to ground floor retail trade during the construction works, other than that identified below.

#### 5.2. Development costs

The development appraisal makes the following cost assumptions:

- Land acquisition cost - £180k is assumed for a Developer to acquire the upper floors. This is based on the Existing Use Value prepared by Savills, which assumes limited storage given the current very poor condition. £35k for a Development Agreement is also assumed;
- Vacant possession cost - Except for the clothes shop, which has its own access from within the unit and is not currently incorporated into the proposed scheme, there are no tenants within the upstairs space. It is understood that Citizens Advice occupies the ground floor unit in the south east corner of the site (Unit 10 Belmont Street) on flexible terms. As a result, no vacant possession costs are envisaged;
- Planning costs - These comprise £75k for additional surveys<sup>23</sup>, £25k for a planning/heritage consultant (which includes allowance for support with any other grant application, particularly where this has a heritage focus, and a S106/CIL viability waiver, which will be led by the development manager), £7k for stakeholder engagement, £3k for additional CGIs, £1,630 for pre-application advice (based on the Council's rates, including conservation officer attendance) and £16,664 for the planning fee for the 35 apartments and commercial unit (calculated through the Planning Portal);
- Construction cost - The cost consultant Wearesum has prepared an elemental cost plan (see Appendix 3), which is informed by the Architect's Design Pack and engineer Ridge's advice. This includes an abnormal cost schedule and inflation, using BCIS, to start on site in line with OPE's requirements and the accompanying programme. The enabling works contract, for the BLRF grant funded activity, is assumed to be 6 months and the main refurbishment/new build works contract to be 18 months on a traditional construction basis (although if MMC is confirmed as viable/deliverable a 3 month saving is anticipated). Both contracts include a 5% retention, with 2.5% released at practical completion and 2.5% when the 12 months defects liability period has passed;

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<sup>22</sup> As the scheme is worked up and further agent's advice is obtained it may be that the scope of works to the unit is increased in lieu of a rent free.

<sup>23</sup> An updated asbestos survey and desktop site investigation have already been completed. Whilst there is no visual evidence of bird or bad occupation of the building these surveys will need to be completed prior to planning along with a transport study to demonstrate that there is adequate nearby on street parking to meet the needs of the development. Party wall and rights to light surveys will be needed. An intrusive site investigation, which represents most of the cost, will also be required to inform the detailed structural engineering advice and detailed design.

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- Development contingency - 2.5% has been added to construction costs to allow for any unforeseen costs during the project (e.g. the scope and cost of works to accommodate new apartments on the eastern wing roof being higher than anticipated). £75k – equating to an average of £5k per retail unit - has also been allowed should access be needed and, therefore, compensation be due for works within ground floor retail units;
- Professional fees - 10% of construction cost (excluding inflation as fees will be fixed at the outset of the project) is assumed in total<sup>24</sup>. This comprises budgets of 2% for development management, 3% for architect/landscape/principal designer, 2.5% for structural/groundwork, mechanical and electrical and any other engineering, 2.25% for employer's agent/cost consultant and 0.25% allowance for any other advice required (e.g. fire and transport consultant);
- Statutory costs - Whilst the Council has both Section 106 and CIL requirements for residential schemes, it is envisaged that an application would be submitted along with the planning application to waive these on viability grounds. No off-site Section 278 works are needed as aside from increased bin collections the proposed scheme should not give rise to additional transport movements due to the lack of on-site car parking<sup>25</sup>;
- Legal costs - £60k is assumed for drafting the construction contract, initial lease (the cost of individual lettings is covered under the operational expenses budget) and management contract. £15k allowance is also made for any other legal advice needed<sup>26</sup>;
- Other development costs - These comprise a NHBC or similar warranty<sup>27</sup> (£1,500 per home), Energy Performance Certificate (EPC) (£150 per home), a Building Control fee of £15k (based on an estimate from the Council's Building Control team), £30k for fixtures & fittings (mailbox, wifi, seating on communal terrace etc) and apartment fit out (carpets/white goods)(£1,750 per home). In addition £12,500 is budgeted for fitting out two show homes<sup>28</sup> (£5,000 for a one bedroom and £7,500 for a two bedroom apartment) and a further £12.5k for marketing collateral (Rightmove listing, a microsite, brochure etc). A retail letting fee of 12 months' rent is also included;
- VAT - The assumption made is that VAT will be incurred in full on the enabling and main works contracts as, whilst there are some new build elements, the project is primarily

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<sup>24</sup> This is a higher level than a new build scheme, which might typically be around 7%, to reflect the additional work associated with refurbishment and heritage projects.

<sup>25</sup> It is assumed that the minor improvements to the pavement where the front building line is moved back in the south east corner of the site (Unit 10 Belmont Street) would not require an agreement.

<sup>26</sup> For example, if any party wall agreements or other agreements need to be reached with the ground floor retailers and/or an agreement is needed with Cubitt & West to formalise its fire egress arrangements through the service yard/bin store.

<sup>27</sup> Whilst warranties are not strictly required for market rental homes, securing these preserves flexibility should the Council seek to sell the investment in the future, as an investor may require them.

<sup>28</sup> Estate agent Cubitt & West recommend two show homes (a one bedroom and a two-bedroom apartment) are created to allow potential occupiers to fully visualise the benefits of letting at the Arcade whilst the works are completed. This should accelerate lettings and minimise any early void period. Once lettings are completed these two show homes can then be let as furnished apartments.

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refurbishment. VAT would also be incurred on professional fees, surveys etc. It is anticipated that the Council should be able to plan to achieve full VAT recovery. However, this will require further discussion with the Council's finance team (see below);

- Finance costs - an all-in rate of 8% per annum is assumed inclusive of arrangement fee and legal costs, which is reflective of current deals in the market. This is applied to the cashflow, which is informed by the cost consultant's advice on the likely length of the enabling and main works contracts; and
- Developer's return - 10% of all the above development costs is assumed, based on forward funding for a market rent end use by an investor (along with the Developer receiving a 2% development management fee under the professional fee heading).

The appraisal excludes consultancy costs and staff time associated with this feasibility report and preparing the OPE BLRF application.

#### 5.3. Bridging the viability gap

Based on the resulting development income (of c.£5.523m) and costs (of c.£9.829m), there is a significant viability gap for a Developer to bring the upper floors of the Arcade back into use (of c.£4.306m). However, there are a number of steps that the Council is uniquely placed to take to successfully bridge this viability gap<sup>29</sup>:

- The Council acting as developer;
- Securing OPE BLRF grant funding;
- Applying for additional grant funding;
- Value engineering; and
- The Council making a capital contribution.

##### *5.3.1. Council acting as developer*

The Council acting as developer improves scheme viability for various reasons, including:

- The Council can manage the asset more affordably than a more remote developer/investor, at an assumed 20% rather than 25% level of operating costs<sup>30</sup>;
- The Council is not intending to sell the asset in the short-medium term, so purchaser's costs don't need to be allowed for;
- The Council is not acquiring the upper floors as it already owns them, creating a saving of £215k for land payment and development agreement compared with a Developer;

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<sup>29</sup> It is understood that the Council is also currently exploring the scope to recoup Stamp Duty Land Tax (SDLT) from the original 2017 acquisition. However, this is not included in the assumptions at this stage.

<sup>30</sup> Initial discussions with adjacent estate agents Cubitt & West and nearby Falcon Homes, which both offer residential management services, has identified that 20% is an adequate assumption given the management could be bolted onto existing local management arrangements.

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- The Council can access finance through the Public Works Loan Board (PWLB) more affordably at c.5%<sup>31</sup>, compared with the c.8% available to a developer; and
- The Council does not require a short-term developer's return, with the preference to seek a long-term investment return instead after borrowing costs are repaid.

These improvements could reduce the viability gap considerably by c.£2.851m – from c.£4.307m to c.£1.456m.

#### 5.3.2. *Securing OPE BLRF grant funding*

As part of its goal to support the public sector make better use of its assets, OPE has operated a brownfield housing fund under various names for a number of years. The BLRF is the latest iteration, for which £180m has been pledged over three funding rounds. There is up to £60m available in the second round, under which the Council made a grant funding application in March 2023.

The application<sup>32</sup> was for c.£628k, which represents c.£17,950 per unit for the proposed 35 apartments<sup>33</sup>. If secured, the grant is specifically to be spent on meeting most abnormal costs<sup>34</sup> associated with the development under an enabling contract.

The Council would receive the OPE BLRF grant funding shortly after entering into the Funding Agreement (see below). It would then have to:

- Enter into an enabling contract for the relevant abnormal works by 31st March 2024; and
- Start on site with the main works contract by 31st March 2027.

Quarterly monitoring reports would then need to be submitted throughout the development.

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<sup>31</sup> PWLB rates vary daily and are currently c.5% for borrowing over an assumed 30-year period. The exact level will need to be determined nearer the time the development is ready to proceed. Whilst the Government has recently announced a 0.4% lower concessionary rate for affordable housing, this would not apply to market rent.

<sup>32</sup> The application contained OPE's Technical Annex (which ensures its minimum value for money threshold is achieved), the Architect's Design Pack, initial pre-application planning feedback, the cost plan and development appraisal, a programme and risk assessment, title details and a letter of support from Nick Gibb MP.

<sup>33</sup> Although OPE generally encourages applications for £10-15k per home, it informally indicated that a higher level would be considered in this case given the proposed scheme's complexity and high abnormal costs.

<sup>34</sup> OPE only funds the actual works and not contractor's overheads, profits and preliminaries or contingencies. Whilst abnormal, relocation of the trader toilet and refurbishment/replacements of windows to meet local listing planning requirements are not eligible for OPE BLRF grant funding. Any associated staff costs/professional fees and costs of securing vacant possession are also ineligible. These may represent opportunities to apply for additional grant funding in due course (see below).

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The Council has a strong prospect of securing the full (or majority of<sup>35</sup>) grant applied for as:

- It has a good place-based need (representing a score of up to 50%) with a score of 31<sup>36</sup>.
- A positive strategic case (representing a score of up to 35%) has been demonstrated, outlining many of the benefits and policy fit articulated in Section 6 below.
- Several innovation ideas (representing a score of up to 10%) have been proposed, including:
  - Potentially making use of MMC for the new build elements;
  - Use of environmental technologies, such as a combined Air Source Heat Pump;
  - Working closely with local builders/supply chain, including offering apprenticeship opportunities; and
  - A hybrid approach to stakeholder engagement comprising both in person and online consultation.
- The Council commits to comply with its Equality Act obligations (representing a score of up to 5%), for example ensuring that lettings material and signage promote equal access for all residents<sup>37</sup>.

Delivery of the works funded with OPE grant will then create a 'blank canvas' to undertake the main new build and refurbishment works contract in due course. Should this grant be secured, this would reduce the viability gap from c.£1.456m to c.£828k;

#### 5.3.3. *Applying for additional grant funding*

To further enhance the proposed scheme's viability and minimise the level of value engineering / Council contribution (see below), the Council could also consider applying for additional grant funding.

The OPE BLRF Funding Agreement should not preclude applying for additional grant. However, it will be necessary to avoid applying for:

- Other grant funding sources for which the primary output is housing delivery, as outputs cannot generally be claimed twice; and
- Funding for the same works, e.g. asking two funders to meet the demolition costs.

For a project of this nature and scale there are likely to be three types of potential types of grant available:

- Town Centre Regeneration - such as future rounds of funding available through the Local Enterprise Partnership (LEP) Coast to Capital (e.g. Shared Prosperity Fund) and funding available to bid for directly (e.g. LUF, Towns Fund or Future High Street Fund). The

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<sup>35</sup> OPE may award a lower amount than applied for if it decides part of the proposed works are not eligible for grant funding. Whilst informal discussions took place with OPE prior to application this remains possible.

<sup>36</sup> This uses a metric developed by the Government to promote levelling up. In the previous OPE BLRF round, grants were awarded to a number of local authorities with a lower place-based need than Arun.

<sup>37</sup> The one exception acknowledged in the OPE BLRF grant funding application is that a lift would not be incorporated into the proposed scheme, due to the levels constraints of the existing building.

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Arcade project itself would probably be too small to bid alone for most of these funding sources so would need to become part of a programme bid for a wider package of town centre regeneration projects, which has the potential to introduce delay (see below);

- Heritage - such as the Architectural Heritage Fund or Heritage Lottery Fund; and/or
- Sustainability - such as the Heat Networks Investment Project (HNIP).

From preliminary investigations and discussions (e.g. with the LEP) it is believed that there is a good possibility of securing at least £100k of additional grant within the timescales of the project being delivered. Technically, under the OPE BLRF Funding Agreement, the Council has until March 2027 to start on site with the main works contract. However, it is important to identify, apply for and secure additional grant funding relatively swiftly in order to:

- Avoid undermining the proposed scheme's momentum; and
- Realise the benefits outlined below (including leaving the Council exposed to maintenance and rates costs).

Should this grant be secured, this would reduce the viability gap from c.£828k to c.£728k.

#### 5.3.4. Value engineering

The development appraisal identifies a potential value engineering target of c.£278k.

The first priority for value engineering is through generating additional income. For example:

- There is the possibility of seeking to vary the clothes shop lease to remove the upper floor, which could enable the adjacent apartment to switch from 1 bedroom to 2 bedroom<sup>38</sup>;
- Provided that this does not reduce the number of apartments included in the OPE bid, there might be the potential to introduce one or more duplex apartments in the western wing to add variety to the accommodation mix; and
- There might also be scope for additional income from offering more facilities (e.g. a gym in place of the estate management office, with the latter being provided off-site) or for more furnished apartments, providing additional services (e.g. concierge, dry cleaning etc) or permitting pets.

The second priority for value engineering is through drawing on the experience of the Council, design team and contractor to generate construction cost savings (and knock on finance savings). This may involve revising the specification and/or delivering the proposed scheme in a more efficient way. An example of the latter is that, through using MMC to create the new build apartments, it may be possible to both save c.3 months of time and bring lettings forward, hence reducing finance costs. This would also deliver the benefits associated with the proposed scheme sooner (see below).

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<sup>38</sup> This could generate c.£50k of additional development value net of any construction costs and fees negotiating the lease variation with the clothes shop tenant.



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Whilst the cost plan identifies potential cost saving opportunities of over £300k (i.e. in excess of the c.£278k target figure), it will be important in the next stage of design to assess potential cost savings with several factors in mind:

- The practical ability to deliver the proposed design change - e.g. if it would be acceptable from an engineering perspective;
- The acceptability of the change to the Council's planning and building control teams - particularly where it relates to the appearance of the locally listed building; and
- Whether the change would potentially affect the income generated from the scheme - if a change leads to the scheme being less attractive for potential residential and retail occupiers this could negate the saving.

Hence it is believed that the target level of c.£278k at this stage is about right. If this level of value engineering is successfully secured this would reduce the viability gap from from c.£728k to c.£450k.

### *5.3.5. Council capital contribution*

Parts of the Arcade are in very poor condition, requiring urgent short-medium term remedial investment in repairs to two areas of the roof and the spalling concrete at the southern facade to mitigate further damage to the building. The costs of undertaking these items individually is significant, whereas by incorporating them into the proposed scheme savings can be made (e.g. avoiding significant scaffolding costs on two separate occasions). At present a c.£450k Council capital contribution is assumed, pending more detailed designs and costings.

# Bringing the upper floors of the Arcade in Bognor Regis back into use as new homes

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### 6. Benefits of the proposed scheme

Bringing the Arcade's upper floors back into use by delivering the proposed scheme would create a range of important monetisable and non-monetisable benefits for the Council and District, which are considered in turn.

#### 6.1. Monetisable benefits of the proposed scheme

Key monetisable benefits for the Council and District would include:

- The High Level Planned Maintenance Programme by Ridge (see Appendix 4) identifies the need for c.£1.276m of expenditure on urgent and major works over the next 3 years. If the Council is able to limit its investment to feasibility funding and c.£450k of capital it will have realised a significant saving on this figure. It must be noted that the c.£1.276m figure relates only to the entire building fabric and upper floor interior. The ground floor retail units have not been surveyed by Ridge and it is possible that there are works needed to improve those (e.g. around mechanical and electrical equipment);
- The Long Term Revenue Projection and Valuations by Savills (see Appendix 5) identifies the potential to pay back the borrowed funding over 17 years and generate a net present value of c.£3.23m over a 40 year period when the positive impact of the upper floor residential on the ground floor retail rents and occupancy is taken into account. These figures exclude the initial £450k capital contribution, with the Council's underlying net present value being c.£2.78m. This could increase if rent inflation exceeds the 2.5% for residential and 1.5% for retail assumed. Residential rental growth has typically exceeded 5% in recent years and with the current pressures in the mortgage market this is likely to stay at a high level for some time. For comparative purposes Savills have identified a value for sale of the property today of c.£3.32m for retail downstairs and storage upstairs. Deducting the c.£1.276m of urgent and major works arrives at a net figure of c.£2.01m. The enhancement of c.£770k for undertaking the development represents a developer's profit of c.10%. As noted above this excludes any works to the ground floor retail and a sale today would not guarantee reuse of the upper floors and in turn may not deliver the Council's regeneration objectives and other benefits below. Having completed the works to the upper floors, the Council would also have the option to dispose of the Arcade once upper floor residential lettings have stabilised<sup>39</sup>. Whilst this would typically be possible from around Year 3, given the Council's wider seafront regeneration plans it may be prudent to hold the asset for longer to maximise its value;
- Securing c.£628k of OPE BLRF investment - and potentially also securing at least £100k of additional grant funding - into the District. If the Council is offered and accepts the OPE BLRF grant and is making positive progress with delivery it will be in a stronger position to apply for further grant funding in the next OPE BLRF round in March 2024<sup>40</sup>;

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<sup>39</sup> The OPE BLRF Funding Agreement should not impose a restriction on the Council about sale of the building in the future following the upper floor refurbishment.

<sup>40</sup> Up to £80m is expected to be available in the next round. OPE has already informally encouraged the Council to apply for BLRF grant funding towards the mixed use development on the car park site.

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- Realising a saving of c.£30k per annum on empty rates currently incurred on the upper floors by the Council;
- Generating c.£60k per annum of Council Tax revenue<sup>41</sup> and a one-off payment of c.£51k for New Homes Bonus from the 35 new apartments<sup>42</sup>;
- Securing a net additional rent of c.£14k per annum from a potential F&B use in the new retail unit<sup>43</sup>. It is assumed that the rateable value will increase as a result of the higher rent that can be secured from a high quality, modern and appropriately sized unit that meets the needs of an F&B business. Therefore, over the long-term it is not anticipated that there will be a material impact on the Council's rates income from this unit<sup>44</sup>; and
- The residents of 35 new apartments should support c.£412,500 of additional business income in Bognor each year<sup>45</sup>. This will support the local economy in the daytime and evening, including the soon to be improved Regis Centre & Alexandra Theatre. Additional local spend from the residents of 35 new apartments should also help the Council to fill vacant units within the Arcade and, over time, raise rents across the ground floor, thereby increasing the rent roll and asset value and enabling greater recovery of ground floor management and maintenance costs.

#### 6.2. Non-monetisable benefits of the proposed scheme

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<sup>41</sup> Assuming a Band B property, at Arun's current rate of c.£1,720 per annum, which is the case for many 1 and 2 bedroom properties in the Town.

<sup>42</sup> The Government's New Homes Bonus scheme is currently under review but is highly likely to remain in place. Legacy payments (which support payments over multiple years) are to be discontinued and there will be other modifications but the main architecture of the scheme is likely to remain in place. The scheme will continue to provide an income stream to local councils in return for housing delivery. New Homes Bonus payments are made on 'Band D equivalent' properties. The national New Homes Bonus Calculator advises multiplying all Band B properties by 78% to arrive at Band D equivalents. The 35 Band B properties therefore equate to 27 Band D equivalent units. Each Band D equivalent property generates New Homes Bonus of £1,898, i.e. £51,250.

<sup>43</sup> This represents the projected rent of c.£14k per annum for the potential F&B use less the nominal rent from Citizens Advice. Whilst the size of unit is proposed to reduce from c.120 sq m to c.70 sq m.

<sup>44</sup> Using the HMRC Business Rate Checker, an example would be that whilst the rateable value of Unit 10 is c.£145psm the c.72 sq m Unit 5 has a rateable value of c.£189psm.

<sup>45</sup> This is based on:

- The *UK Living Costs and Food Survey* for 2019, which shows expenditure at £592 per week for 2019, inflated to £677 in 2023 prices. 2020 and 2021 data is available, but is distorted by COVID lockdowns;
- 67% of this household expenditure – to reflect the average household size in the scheme – equates to £454 per week in 2023 prices. Assuming 1.5 residents for each one-bedroom apartment and 2 residents for each two-bedroom apartment yields 56 new residents and average household size in the development of 1.6 persons per unit. An average household size of 1.6 persons equates to 67% of the size of the current UK average household of 2.4 persons per residential unit. This average household size relative to the UK typical household size is important when calculating household expenditure.
- Over a year and across 35 apartments, this totals annual household expenditure of c.£825k. Whilst there is no definitive data source on local retail/service sector expenditure retention, a figure of 50% for Bognor is considered reasonable given the range of outlets and services based in the town.

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The proposed scheme would also deliver a range of important non-monetisable benefits for the Council and District including:

- Avoiding further deterioration of the building fabric, which could otherwise lead to reduced ground floor retail rents. Without undertaking emergency works, the Council could also face health and safety risks, e.g. if water came through one of the damaged roofs and got into the electrics. There is also a higher risk of anti-social behaviour, which is more common with vacant buildings<sup>46</sup>. Longer term, failure to treat the spalling concrete at the southern end of the Arcade could also impact the building's structural stability;
- Supporting the local construction industry by hiring enabling and main works contractors to deliver the proposed scheme. These will draw on a local supply chain and create c.129 annual construction jobs as well as training opportunities (e.g. apprenticeships)<sup>47</sup>;
- Meeting local housing need by delivering 35 new high-quality homes for market rent;
- 35 new sets of residents (which may be individuals, couples, friends or families) should spend within the shops in the Arcade and the wider town centre in the day and evening, including the Regis Centre & Alexandra Theatre<sup>48</sup>;
- Up to 5 new Full Time Equivalent (FTE) jobs would be created in the new commercial unit, along with the spending power of these new employees and supply chain employment.<sup>49</sup> It is assumed that the Citizens Advice would be relocated elsewhere within the town, protecting the associated jobs and ensuring that local people will continue to be able to access its valuable services;
- Replacing the over-sized, unattractive single storey building in the south east corner of the site (Unit 10 Belmont Street) with a high quality new three-storey building, would improve the appearance of the southern end of the Arcade, complementing and celebrating the building's locally listed heritage. It will also act as a benchmark encouraging the future high quality restoration of other listed and locally listed buildings in the town and wider District. Finally it will complement the high quality public realm in the vicinity, including Place Saint-Maur as well as High Street/London Road and the Esplanade;
- Local people having greater confidence in the appearance and offer of the town centre (including an emerging F&B offer) should lead to a growing number visiting the town centre to shop, eat and drink, compared with other local alternatives such as Chichester;
- Greater custom from 35 new residents and other visitors to the town should help to fill the 4 vacant retail units, generating rent and rates for the Council and creating additional employment opportunities.

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<sup>46</sup> There is evidence within the upper floors of the Arcade of this having taken place in the past. The presence of asbestos in the building makes the risk more acute.

<sup>47</sup> The former Homes and Communities Agency's Cost Per Job Guidance Best Practice Note (3<sup>rd</sup> Edition, 2015) suggests that, for the housing sector, every £1m of construction spend will generate 20 annual jobs. In the case of this project the estimated construction cost is c.£6.435m leading to an estimated c.129 jobs.

<sup>48</sup> The latter should contribute to the visitor number growth envisaged arising from the planned improvements.

<sup>49</sup> The former Homes and Communities Agency's Employment Density Guide (3<sup>rd</sup> Edition, 2015) suggests 15-20 sq m per job for the retail/café sector.

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- The success of the Arcade should act as a catalyst to other developers to invest in further local schemes<sup>50</sup>, such as the planned mixed-use redevelopment of the car park adjacent to the Regis Centre & Alexandra Theatre and wider regeneration planned for the town<sup>51</sup>;
- Achieving climate change benefits arising from the proposed sustainable technology (such as the proposed communal Air Source Heat Pump); and
- Potentially making use of MMC for the new build elements could provide useful experience that could be applied to other Council (both residential and non-residential) construction projects.

It is assumed that the Citizens Advice would be relocated within the town and local people will continue to be able to access its valuable services.

#### 6.3. Policy alignment of the proposed scheme

The Arcade project represents a significant housing market and economic opportunity for Bognor Regis and links fully to local Council and national Government priorities. The following text is an extract from the OPE BLRF grant funding application.

##### *The project meets up-to-date Local Plan objectives*

Arun's Local Plan Core Strategy, adopted in July 2018 ([Arun Adopted Local Plan](#)), is up-to-date (adopted within the last 5 years) and fully aligned with the National Planning Policy Framework.

The project is informed by and fully aligns with the Local Plan's aspirations:

*'The vision for Bognor Regis is to provide a new role for the town in the 21<sup>st</sup> Century ... [to] ... build upon its assets and create a series of new attractions for residents and visitors alike. At the heart of the vision will be a viable town centre with a richness of urban form and a quality of architecture that will reposition Bognor Regis as a first-class coastal destination' (p32).*

*'The council wish to see Bognor Regis town centre become a regional visitor destination with a bold and vibrant community heart ... where a rich mix of uses and high-quality town centre living contribute to a diverse retail offer, excellent public realm and a thriving economy' (p68).*

*'Residential development shall be distributed across the district at sustainable locations ... focused on the two main towns and their associated hinterlands ... to support their role as the two main service, employment, retail and social centres' (p120).*

The Local Plan also stresses the importance of enhancing the built heritage of Arun. It states *'development will be supported which protects, conserves and enhances built heritage' (p42).*

It also lists a series of strategic objectives for Transport, the first of which (p34) is to *"reduce the need to travel and promote sustainable forms of transport"*. The project will locate housing

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<sup>50</sup> A report from the leading UK think tank Centre for Cities *What Investors Want - A Guide for Cities (2017)* identified that "Investors often use current levels of investment activity as an indication of ease of investment". This means a pro-investment planning system, a team with development knowledge and access to other forms of investment (e.g. grant) and a willingness on the part of the Council to intervene where necessary to successfully unlock development. This is equally applicable in a town as a city.

<sup>51</sup> The Bognor Regis Regeneration website outlines £1bn of planned investment.

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in the heart of the town centre and reduce the need to travel. We will also promote sustainable forms of transport by not including car parking spaces and also including charging infrastructure for e-scooters.

The project meets all of these objectives. The high quality architectural intervention will improve the fabric of the town centre, enhance the Arcade's heritage and provide town centre living that will support the town centre's attractiveness and vibrancy (see below).

#### *The project meets Council regeneration and placemaking strategies*

Arun's regeneration and placemaking ambitions are principally set out in the 'Creating our Future Arun: Economic Development Strategy 2020-2025' ([Arun Economic Devt Strategy](#)). This was approved by Cabinet in 2019 and an Action Plan approved in 2021 ([Action Plan](#)). These provide a clear policy rationale for the project. The Strategy (p18) states we will 'support repurposing of buildings to provide new homes in strategic locations, e.g. redundant retail in upper storeys or on the periphery of town centres where this will help to bring new life into town centres'. The Action Plan (p2) repeats these goals and specifically identifies 'Bognor Regis Arcade upper floors' as a prime example of how this will be achieved.

The project will also complement and align with numerous other regeneration investments the Council has made in Bognor Regis Town Centre in recent years. Implementation of our public realm masterplan ([Overview of Public Realm Works](#)). In particular this has included high quality public realm works on High Street in front of the Arcade northern entrance and on the adjacent London Road precinct, the improvements to Place St-Maur adjacent to the Arcade's southern entrance and the Esplanade. These works were prioritised by a partnership of Bognor Regis Business Improvement District (BID), Bognor Regis businesses, Bognor Regis Town Council and Arun District Council.

The planned revitalisation of the adjacent Regis Centre / Alexandra Theatre with £12.19 million of LUF Round 1 investment ([Levelling Up Round 1 bid](#)) and an adjacent hotel and residential development represent the next phase of the Council's regeneration plans. As the physical connection between the High Street and seafront, the revitalisation of the Arcade is 'glue' in our comprehensive regeneration plans for this part of the town centre.

#### *The project will help delivery of the Council's Housing Strategy*

The Arun Housing and Homelessness Strategy ([Arun Housing Strategy](#)) 2019-2021. The Foreword to the Strategy states 'the high demand for housing and limited supply of it causes hardship for many local people and threatens the local economy' (Section 1). Objective 1 (section 4) of the Strategy is to 'increase housing supply across all tenures' and to 'supply the housing that Arun residents need'.

The latest housing market evidence report was prepared by GL Hearn in the Local Plan Housing Needs Evidence report ([Housing Needs Report](#)). The report shows that there is considerable opportunity to grow the private rental market locally. Para 7.1 of the report states:

'the Private Rented Sector has been a key growth sector in the housing market over the last 10-15 years' and at Para 7.6 identifies that 'there is some potential for this (private rented) sector to grow in Arun... particularly through development in town centre locations'.

The project helps alleviate the housing need identified in the Strategy and capitalises on the opportunity identified by GL Hearn by providing high quality homes for market rent. While the Strategy is being updated we have worked closely with the Council's housing team to ensure the emerging Arcade proposal reflects the most up to date housing position. In particular these

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discussions have highlighted the breadth of market rent demand. Therefore, Alongside standard 6 month lettings, we will explore offering a broad range of letting opportunities from stable longer-term lettings at one end (e.g. 12 months+) through to shorter holiday lets at the other end. Careful management by an experienced local agent will ensure that this breadth can be successfully combined.

*The project will help deliver other key Council/partner policies*

Numerous other local policy linkages are evident, including:

- The Council's Capital Strategy 2022/23 to 2026/27 ([democracy.arun.gov.uk/documents/s10453](https://democracy.arun.gov.uk/documents/s10453)). The Arcade's successful regeneration will represent a successful outcome for the Council's property investment policies which aim, in part, to protect and care for strategically important regeneration locations;
- The Arun Carbon Neutral Strategy 2022-2030 ([Carbon Neutral Strategy](#)). 'The Council has considered climate change to be a sufficient threat to declare this an emergency and has set out in this strategy its approach to achieving carbon neutrality for its core emissions by 2030' (p2). The project makes use of an existing building to meet housing and regeneration needs and makes this existing building fundamentally more energy efficient. As such, the project recognises the importance of not overlooking embodied carbon in climate change adaptation strategies;
- The findings of the recent Arun Tourism Hospitality & Visitor Economy Study ([Visitor Economy Study](#)). The study recommended that the district needed to develop new visitor accommodation to not miss out on growth markets (p22). As identified above, there is the potential that some of the apartments within the Arcade development could be used to service this need; and
- The Vision of the West Sussex Transport Plan 2022 to 2036 ([Transport Plan](#)) states that "the transport network will be on a pathway to achieve net zero carbon emissions by 2050 through more local living, increased use of electric vehicles and reduced use of fossil-fuels". The project is fully aligned with this Plan by including provision for e-scooter charging and through the promotion of car-free living in a central town centre location.

*The project will support local economic recovery*

The project will help improve the economic vibrancy of Bognor Regis town centre through additional town centre living. There is lots of research to demonstrate that town centre living encourages more people to use local retail facilities - especially those on the Arcade ground floor - and specifically helps build the night-time and leisure economy - which is important given the LUF1-funded plans for the adjacent Regis Centre / Alexandra Theatre.

The Council has a strong track record of working closely with local employers and education institutions to promote construction apprenticeship opportunities. Through working with SME's these can be maximised, along with the wider economic multipliers which flow from maximising a local supply chain (see below).

*The project will also meet a range of national policies*

The project is also fully aligned with various national Government policies, including:

- The 2018 Build Back Better High Streets strategy ([Build Back Better High Streets](#)) that states successful high streets should consist of 'a mix of commercial and residential uses that complement each other' (p6). The Arcade project does exactly this.
- The 2022 Levelling Up White Paper ([Levelling Up WP](#)) that includes within its 12 Missions the goal of Pride in Place, such as people's satisfaction with their town centre, having

## **Bringing the upper floors of the Arcade in Bognor Regis back into use as new homes**

### **Outline Feasibility Study & Investment Case for Arun District Council**

risen in every area of the UK (Exec Summary p.xviii). The Arcade project will improve Pride in Bognor.

- The 2021 Net Zero Build Back Greener Strategy ([Net Zero Strategy BEIS](#)) that includes major objectives around decarbonising the ways in which we heat and power our buildings (see Chapter 3iv) and sustainable construction methods. The Arcade project will include a range of energy efficiency measures (see below).

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# Bringing the upper floors of the Arcade in Bognor Regis back into use as new homes

## Outline Feasibility Study & Investment Case for Arun District Council

### 7. Delivering the proposed scheme

A number of immediate next steps are needed to move the proposed scheme forwards, including:

- Securing Council approvals;
- Accepting OPE BLRF grant funding;
- Preparing the enabling works specification;
- Preparing the planning application; and
- Identifying and applying for additional grant funding

To maintain momentum and deliver the above benefits as soon as possible, it is essential to undertake these activities in parallel.

#### 7.1. Securing Council approvals

At this key stage, Council approval is needed to:

- Accept OPE BLRF grant funding; and
- To commit funding to:
  - Remediate asbestos damage;
  - Prepare the enabling works specification;
  - Prepare a Detailed Feasibility Study to RIBA Stage 2; and
  - Apply for other complementary grant funding.

These will require a total commitment of £xxk as outlined further below. The Council can fund this either through its own resources or through the OPE BLRF funding once it has arrived<sup>52</sup>.

Further Council approval would be sought in due course to work up a planning application, go out to tender for the enabling works and to accept any additional grant offers.

#### 7.2 Remediating asbestos damage

During the latest inspections of the building a damaged door was identified by the building surveyor who recommended that an updated asbestos survey was prepared. This has been completed and identified three areas of Medium risk<sup>53</sup>. The asbestos surveyor's advice is that one of these would necessitate access to be restricted to part of the building. Given the need to undertake further surveys to prepare for the enabling and main construction works, continued access is essential. Several quotes to address the three Medium risk items have been obtained of which the best quote is £xxk.

#### 7.3. Accepting OPE BLRF grant funding

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<sup>52</sup> However, if the latter option is adopted the Council should recognise that, if planning permission is not secured in due course, it would need to refund the grant to OPE and in turn meet these costs itself. In addition the Council will need to commit funding to the enabling works alongside the OPE investment (see below).

<sup>53</sup> It is important to note that the updated asbestos survey only relates to the upper floors and associated ground floor lobby areas. Access was not available to the ground floor retail units.

## **Bringing the upper floors of the Arcade in Bognor Regis back into use as new homes**

### **Outline Feasibility Study & Investment Case for Arun District Council**

Subject to an award being made for the full (or majority of) the c.£628k OPE BLRF grant funding applied for, the Council needs to give approval to accept the offer (see below). This requires the Council to progress with an enabling works contract - and in due course enter into it - by March 2024<sup>54</sup>. As outlined above, accepting the OPE BLRF grant funding is essential to the strategy of overcoming the viability gap with the proposed scheme.

To prepare for OPE BLRF grant funding potentially being awarded, the Council should review the model OPE BLRF Funding Agreement<sup>55</sup>. The Council can then ensure it is comfortable with the general terms before it is personalised for the proposed scheme.

An offer of grant will be made via the OPE Partnership (West Sussex Council). The first step is to establish if this is for the full amount or if any adjustment has been made. In the latter case, any impact on the scheme viability will need to be carefully considered. It is hard to pinpoint an exact time when an award will occur as announcements are usually timed by the Government for maximum Political impact. It is assumed that this will be late June/early July. Around three weeks are usually given to Councils by OPE for accepting the offer.

Once an offer has been made, OPE will supply a scheme-specific Funding Agreement, which should be checked to confirm it aligns with the key features of the application and other points raised in this report. Once the Funding Agreement is signed, funding should be received by the Council within about a month.

Assuming the OPE legal agreement is reviewed internally there are no costs associated with entering into it.

#### 7.4. Preparing a Detailed Feasibility Study including RIBA Stage 2 designs and an enabling works specification

Designs will be updated to RIBA Stage 2 and an enabling works specification will be prepared. These will draw on a number of surveys outlined above and engineering and other technical advice. Costs and the development appraisal will be updated to provide the latest picture of viability prior to going to tender for the enabling works and prior to a planning application being worked up for the main new build and refurbishment works.

As part of this stage the consultant team should:

- Continue to hold informal discussions with the planning team as the designs evolve;
- Identify, explore and prioritise the most feasible value engineering proposals;
- Undertake a transport survey to confirm that car parking is not required;
- Develop a stakeholder engagement plan for implementation at the next (planning) stage;
- Establish the best strategy for structurally strengthening the building to accommodate the additional apartments on the eastern wing roof;

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<sup>54</sup> As outlined above, there is also an obligation to start on site with the main contract by March 2027.

<sup>55</sup> This can be accessed via the link in Appendix 1.

## Bringing the upper floors of the Arcade in Bognor Regis back into use as new homes

### Outline Feasibility Study & Investment Case for Arun District Council

- Continue to explore whether MMC is feasible for the new build elements and the associated costs/benefits;
- Clarify the extent of any works required within the retail units (both in relation to structural strengthening and fire/acoustic separation) and the best way to undertake these if required. Whilst, as identified above, an allowance is included in the development appraisal, further thought will need to be given to the potential terms of such payments. Importantly, the Council's legal rights to gain access to undertake such works also needs confirming (as these may otherwise be reliant on voluntary agreements with each tenant);
- Determine the location of the Air Source Heat Pump equipment and ascertain whether it represents value for money to renew the equipment servicing retail units at the same time;
- Undertake a building control review of the emerging design proposals, including fire protection, acoustic separation and energy. From an access perspective, as identified above, it is assumed that a lift is not required due to both the building height and because the proposed scheme is primarily refurbishment; and
- Continue to engage with local estate agents to ensure their expertise is captured.

Given the significant presence of asbestos within the upper floors it is advisable to retain the asbestos surveyor to comment on the proposed survey and works specifications and to maintain an up to date asbestos register throughout the pre-construction phase, handing this responsibility over to the main contractor in due course.

The professional fees for this stage are estimated at £xxk.

#### 7.5. Identifying and applying for additional grant funding

As outlined above, to help bridge the proposed scheme's viability gap it would be beneficial for the Council to secure additional grant funding. Further time now needs to be invested:

- Identifying potential suitable grant funding opportunities - in the areas of town centre regeneration, heritage and sustainability, as outlined above;
- Shortlisting the most appropriate sources - based on the proposed scheme's strategic fit with the grant funder's criteria, level of funding available, timetable for application/award and any other considerations (e.g. whether an application needs to be part of a wider package of projects, which may increase the scale of grant potentially available but might delay the application/award); and
- Working up a bid and applying for the most suitable grant funding source(s).

The level of time - and hence cost - required to apply for further grant funding is not clear at this time. Therefore, the professional fees for this are estimated at £xxk.

## **Bringing the upper floors of the Arcade in Bognor Regis back into use as new homes Outline Feasibility Study & Investment Case for Arun District Council**

### 7.6. Other steps

In addition to the above, the Council should:

- Update the capital programme and consider the VAT planning requirements of the project in more detail;
- Develop a detailed delivery strategy through to scheme completion and occupation;
- Identify the preferred procurement approach for the enabling and main works contracts - ideally making use of frameworks in each case to simplify and accelerate procurement;
- Check the legal access rights of the adjacent retail unit(s) on High Street over the yard/bin store area;
- Ascertain whether the Clothes Shop is willing to vary its lease to release the upper floor for redevelopment. The associated costs also need to be identified to confirm that this represents value for money; and
- Keep Citizens Advice updated about the timetable for delivering the proposed scheme – recognising that they will also need to be consulted as part of the stakeholder engagement for the planning application in due course.

# Bringing the upper floors of the Arcade in Bognor Regis back into use as new homes

## Outline Feasibility Study & Investment Case for Arun District Council

### Appendix 1 - Information reviewed

#### *Information supplied by the Council<sup>56</sup>*

- Sales particulars and title details for the 2017 purchase of the Arcade;
- Existing floorplans;
- Drone exterior and interior photos and an asbestos survey showing property condition;
- Previous residential feasibility studies undertaken in 2019.

#### *Arun planning information*

- <https://www.arun.gov.uk/adopted-local-plan/>
- <https://www.arun.gov.uk/planning-application-search>
- [https://arun.cloud.cadcorp.com/Webmap/Map.aspx?mapName=Public\\_Main&dataLayers=Arun%20District,Listed%20Buildings](https://arun.cloud.cadcorp.com/Webmap/Map.aspx?mapName=Public_Main&dataLayers=Arun%20District,Listed%20Buildings)
- [https://arun.cloud.cadcorp.com/Webmap/Map.aspx?mapName=Public\\_Main&dataLayers=Arun%20District,Conservation%20Areas](https://arun.cloud.cadcorp.com/Webmap/Map.aspx?mapName=Public_Main&dataLayers=Arun%20District,Conservation%20Areas)
- <https://www.arun.gov.uk/download.cfm?doc=docm93jjm4n1724.pdf&ver=1373>
- <https://www.arun.gov.uk/cil/>

#### *Arun place based information*

- <https://www.arun.gov.uk/place-st-maur>
- <https://alexandratheatre.co.uk/>
- <https://www.bognorregisregeneration.com/>
- <https://www.brbid.org/>

#### *Historic information about the Arcade*

- <https://www.pinterest.ch/pin/424886546097629641/>
- [https://www.francisfrith.com/bognor-regis/bognor-regis-the-arcade-1903\\_50202](https://www.francisfrith.com/bognor-regis/bognor-regis-the-arcade-1903_50202)
- <https://www.gravelroots.net/history/storebognor/247.html>
- <https://www.bognorregispost.co.uk/2018/09/changing-times-towns-arcade-has-reflected-changing-times/>
- <https://www.theargus.co.uk/news/15584833.council-to-give-the-arcade-a-big-boost/>
- <https://www.facebook.com/arcadebognor/>
- <https://www.sussexexpress.co.uk/news/the-arcade-thats-stood-test-of-time-in-bognor-regis-916122>
- <https://www.sussexexpress.co.uk/news/people/new-company-takes-over-management-of-bognor-regis-arcade-3624936>
- <https://www.v2radio.co.uk/news/west-sussex/new-company-takes-over-management-of-bognor-regis-arcade/>
- <https://bognorregistrails.co.uk/>

#### *More recent photos/images of the Arcade*

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<sup>56</sup> Other information, including retail lease details, has also been useful for broader context.

## **Bringing the upper floors of the Arcade in Bognor Regis back into use as new homes Outline Feasibility Study & Investment Case for Arun District Council**

- <https://www.alamy.com/stock-photo-the-arcade-high-street-bognor-regis-west-sussex-england-united-kingdom-29183572.html>
- <https://www.alamy.com/stock-photo-the-arcade-high-street-bognor-regis-west-sussex-england-united-kingdom-29183406.html>
- [https://www.tripadvisor.co.uk/Restaurant\\_Review-g504216-d14901608-Reviews-The\\_Mezze-Bognor\\_Regis\\_Arun\\_District\\_West\\_Sussex\\_England.html](https://www.tripadvisor.co.uk/Restaurant_Review-g504216-d14901608-Reviews-The_Mezze-Bognor_Regis_Arun_District_West_Sussex_England.html)

### *Local property market information*

- Cubitt & West advice and comparables
- <https://www.rightmove.co.uk>

### *Information about the OPE BLRF*

- <https://www.gov.uk/government/news/derelict-land-to-be-transformed-into-new-homes-in-boost-for-local-regeneration>
- <https://www.gov.uk/government/news/thousands-of-new-homes-to-be-built-on-regenerated-brownfield-land>
- <https://www.local.gov.uk/topics/housing-and-planning/one-public-estate/one-public-estate-brownfield-land-release-fund-1>
- <https://www.local.gov.uk/topics/housing-and-planning/one-public-estate/one-public-estate-brownfield-land-release-fund-2>
- <https://www.local.gov.uk/topics/housing-and-planning/one-public-estate/one-public-estate-brownfield-land-release-fund-3>
- [https://www.local.gov.uk/sites/default/files/documents/230118\\_BLRF2.2\\_Basic%20Details%20Form\\_Final.xlsx](https://www.local.gov.uk/sites/default/files/documents/230118_BLRF2.2_Basic%20Details%20Form_Final.xlsx)
- <https://www.local.gov.uk/sites/default/files/documents/BLRF2%20R2%20Application%20form.docx>
- [https://www.local.gov.uk/sites/default/files/documents/230117-Brownfield%20Land%20Release%20Fund%20-%20Technical%20Annex\\_Final.xlsx](https://www.local.gov.uk/sites/default/files/documents/230117-Brownfield%20Land%20Release%20Fund%20-%20Technical%20Annex_Final.xlsx)
- <https://www.local.gov.uk/sites/default/files/documents/BLRF2%20R2%20Place%20Based%20Scores%20List.pdf>
- <https://www.local.gov.uk/sites/default/files/documents/BLRF2%20R2%20Draft%20Grant%20Funding%20Agreement.pdf>

### *Public Works Loan Board information*

- <https://www.dmo.gov.uk/data/pdfdatareport?reportCode=D7A.2>
- <https://www.insidehousing.co.uk/news/spring-budget-discounted-hra-rate-for-pwlb-borrowing-announced-80713>

**Bringing the upper floors of the Arcade in Bognor Regis back into use as new homes  
Outline Feasibility Study & Investment Case for Arun District Council**

*Benefits of the proposed scheme*

- <https://www.gov.uk/government/statistics/council-tax-stock-of-properties-2021/council-tax-stock-of-properties-statistical-summary>
- <https://www.arun.gov.uk/council-tax-bands/>
- <https://www.gov.uk/find-business-rates>
- <http://www.nwueu.ac.uk/NWUEU/LatestUpdates/PDF/CPJ%20BPN%20%202015%203rd%20Edition%20-%20Final.pdf>
- [https://www.kirklees.gov.uk/beta/planning-policy/pdf/examination/national-evidence/NE48\\_employment\\_density\\_guide\\_3rd\\_edition.pdf](https://www.kirklees.gov.uk/beta/planning-policy/pdf/examination/national-evidence/NE48_employment_density_guide_3rd_edition.pdf)
- <https://www.centreforcities.org/wp-content/uploads/2017/07/17-07-18-What-Investors-Want-A-Guide-For-Cities.pdf>

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# THE ARCADE, BOGNOR REGIS

# AERIAL VIEW



# SITE PLAN



# SITE PHOTOS



The Arcade, High Street entrance



2. The Arcade interior



3. View from north west, junction of High Street and York Road



4. York Road



5. View from south east



6. View from south west corner towards the sea



# CONDITION



1. Exterior, Belmont Street



2. Exterior, service yard



3. Exterior, roof over single storey unit on Belmont Street



4. Interior



5. Interior

The majority of the upper floors are in poor condition and some areas have not been occupied for a considerable period of time. There is water ingress in numerous areas which is causing damage to the building fabric. There is a significant amount of asbestos within the building, and best practice would be to entirely remove this in a safe manner during the course of refurbishment. The upper floors were previously in use as offices, and part of the second floor on the east side was used as a flat for the resident caretaker. The upper floors are currently accessed from ground floor doors on High Street, York Road, Belmont Street and from within the Arcade itself. There are parts of the upper floors that have had their access routes removed, rendering them inaccessible. The upper floors are in need of significant investment in order to bring them back to a lettable standard.

# HISTORIC MAPS



1. Ordnance Survey map, Sussex LXXIV.6, 25" to 1 mile, revised 1896, published 1898



2. Ordnance Survey map, Sussex LXXIV.6, 25" to 1 mile, revised 1910, published 1912



3. Ordnance Survey map, Sussex LXXIV.6, 25" to 1 mile, revised 1932, published 1934



4. Ordnance Survey map, Sussex LXXIV.6, 25" to 1 mile, revised 1940, published 1947

# SITE HISTORY



20 BOGNOR. — The Arcade. — LL.

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1.



2.



3.

The Arcade runs from Belmont Street through to High Street and consists of a central shopping arcade with a glazed roof, three storey buildings to the east and west sides with distinctive turrets framing the arcade entrance, and a two storey link to the southern side. There are retail units and food outlets of varying sizes on both sides of the arcade. The site is strategically located between the heart of the town centre and the Regis Centre. The site has elevations onto three street frontages, High Street (north), Belmont Street (south) and York Road (west). The site is owned entirely by Arun District Council.

Prior to the construction of the Arcade, the gardens of York House occupied the site, which was an impressive doctor's residence at the junction of York Road and High Street. William Tate, a local builder, purchased the land and commenced construction work in 1901. It was officially opened on 26 July 1902, and comprised of 24 shops with a similar number of offices above known as Arcade Chambers. It was intended to be an approach to the Theatre Royal and the Kursaal (which Tate also built), both of which have since been replaced by the Regis Centre. There was a serious fire on 5 November 1930 which caused extensive damage to 14 shops and all the offices. A major restoration took place after this costing in the region of £25,000. The outward appearance of the building facing the High Street was not altered by the restoration. The site was purchased by Arun District Council in October 2017.

In Margaret McKeith's 1985 publication, "Shopping Arcades: A Gazetteer of Extant British Arcades, 1817-1939", the Bognor Arcade is described as of 'Edwardian seaside architecture, of single storey structure with glass gable ends'. The High Street entrance was noted as being 'between corner turrets of twin three storey blocks, built of brick and timber with tiled spires and finials'.

The Arcade is not a nationally listed building however, 'the Arcade and associated buildings' are included on the local list of 'buildings or structures of character', having being deemed to fit Arun District Council's local listing criteria, which include:

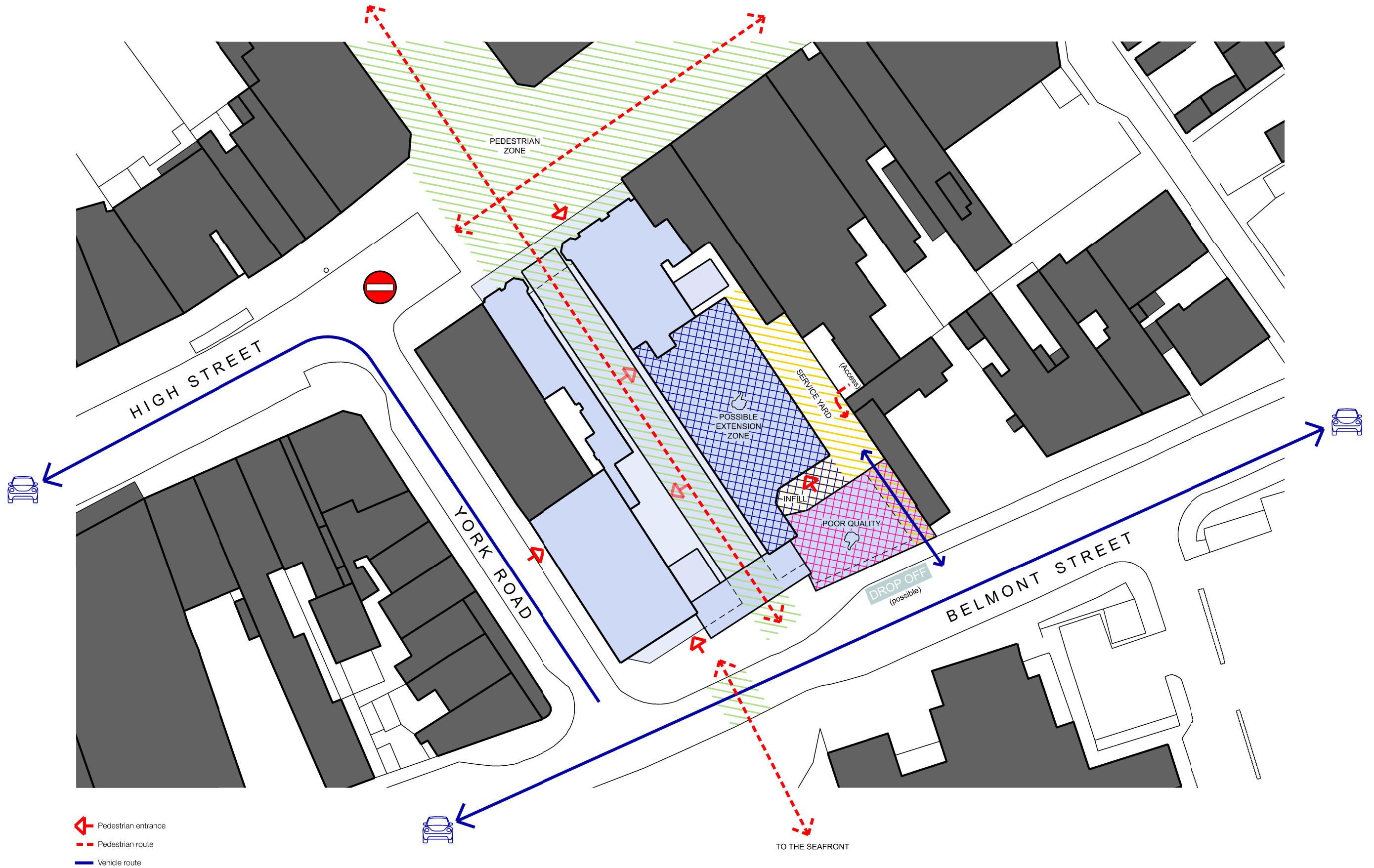
- Buildings which are extremely good examples of traditional or established style, or unusual type;
- In special cases, buildings or structures which contribute towards the local townscape or have important historical associations;
- Largely intact and not adversely affected by later extensions or alterations;
- Make a positive contribution to their surrounding or the street scene.

The Arcade is not in a conservation area and does not materially impact any of the conservation areas nearby, the closest of which are 200m to the west, 400m to the north west and 500m to the north east. The former Sussex Hotel diagonally opposite the Arcade on the northern side of High Street is a Grade II nationally Listed Building. Other nearby nationally listed buildings and monuments include the Grade II listed Bognor Regis Town Hall and Grade II War Memorial. The back of the Town Hall is visible from the site to the west on Belmont Street.

Policy HER DM2 of the Arun Local Plan states that 'proposals for the alteration or extension of buildings on the Local List will be expected to relate sensitively to the building or structure and its setting and respect its architectural, landscape or historic interest. The Local Planning Authority will seek to preserve features of such buildings which contribute to that interest'. It is considered that the appearance and visual presence of The Arcade on the High Street, (north) elevation, are of greater importance in terms of the criteria for local listing than the elevations to York Road or Belmont Street and the proposals described in this document are sensitive to this. The later addition in the south eastern corner does not contribute positively to the character of the building, its local listing, nor to the setting of the Grade II listed Town Hall, hence the proposal to demolish this isolated element.



# SITE STRATEGY



- Pedestrian entrance
- Pedestrian route
- Vehicle route



# SITE STRATEGY



# REGENERATION STRATEGY



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The Regis Quarter Regeneration

- 1. Phase 1: New Premier Inn, (circa 100 beds)
- 2. Phase 2: New build / part refurbished Alexandra Theatre / Regis Centre: 386 seat auditorium, 2 performance studios, circa 170 seats, 3 further studios, cafe / bar
- 3. Phase 3: The Arcade: Retail / food and beverage / residential (market rent)
- 4. Phase 4: Regis Centre car park: mixed use redevelopment - public car park - ground, residential car park - first floor
- 5. Phase 5: Grade II listed Town Hall refurbishment - possible civic / commercial / hotel uses
- 6. Overall phase development set in enhanced public / private realm with placemaking / circulation and wayfinding potential, year round events space, hard and soft landscaping providing connections and linkages

# EXISTING PLANS

# GROUND FLOOR, EXISTING

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# UPPER GROUND FLOOR, EXISTING

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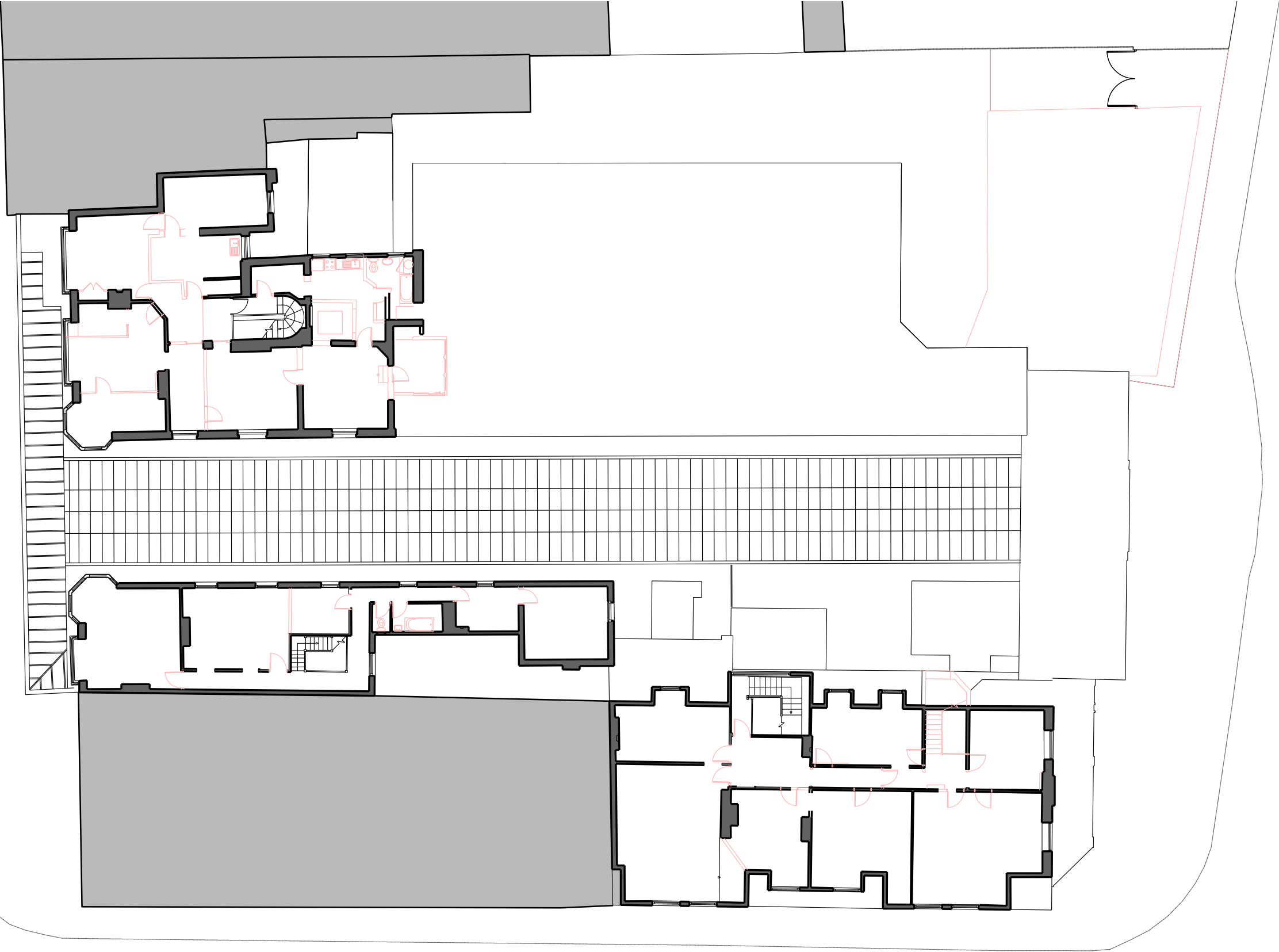
# FIRST FLOOR, EXISTING

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# SECOND FLOOR, EXISTING

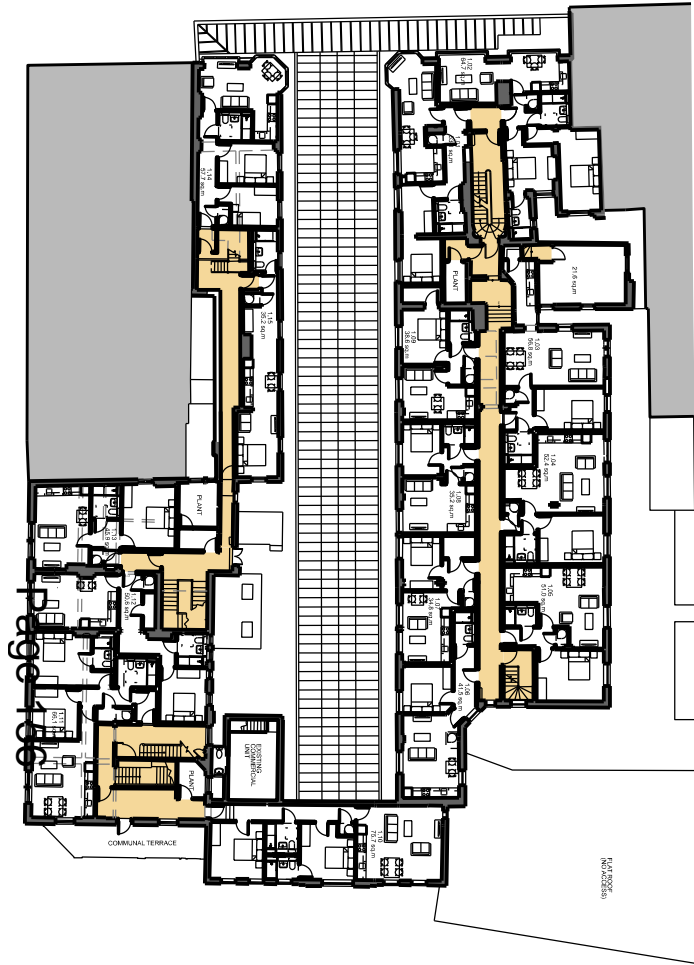
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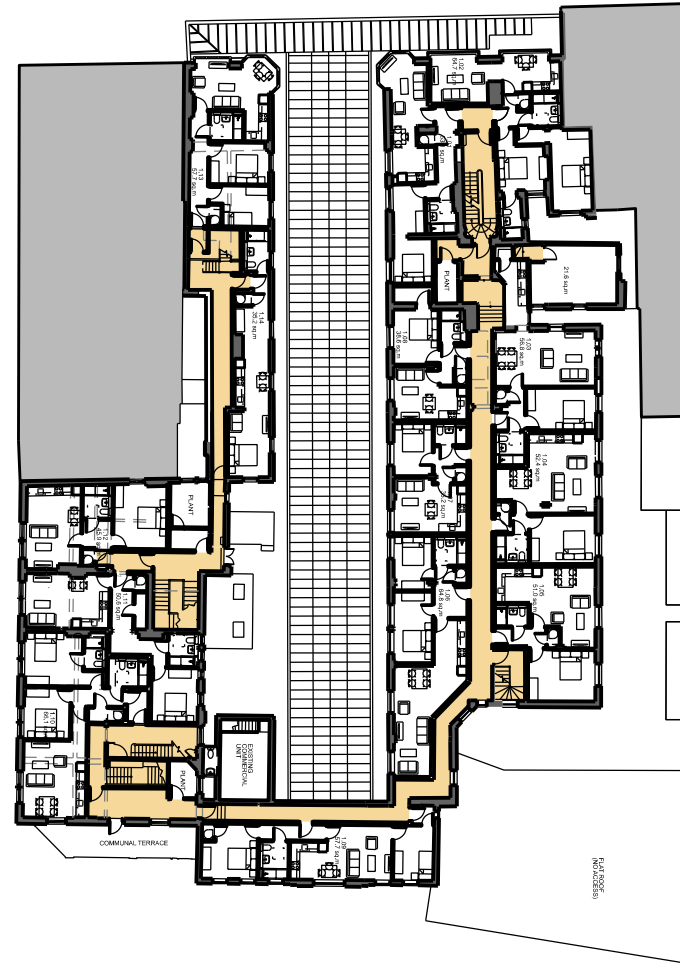
# OPTIONS

# FIRST FLOOR, OPTIONS



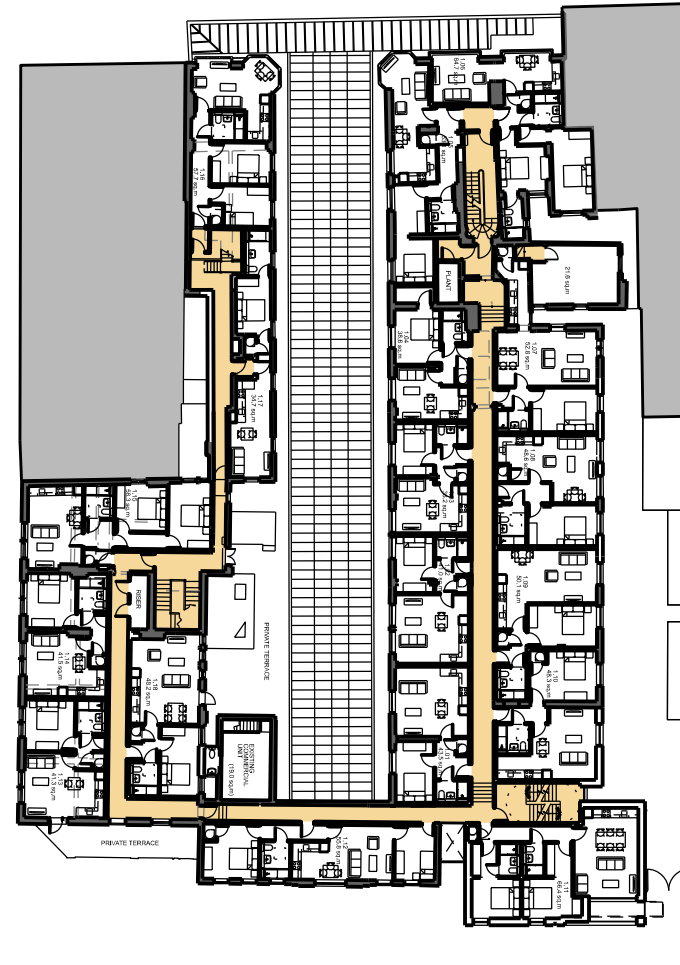
**OPTION 1**

studio	1
1 bedroom	16
2 bedroom	6
<b>TOTAL</b>	<b>23</b>



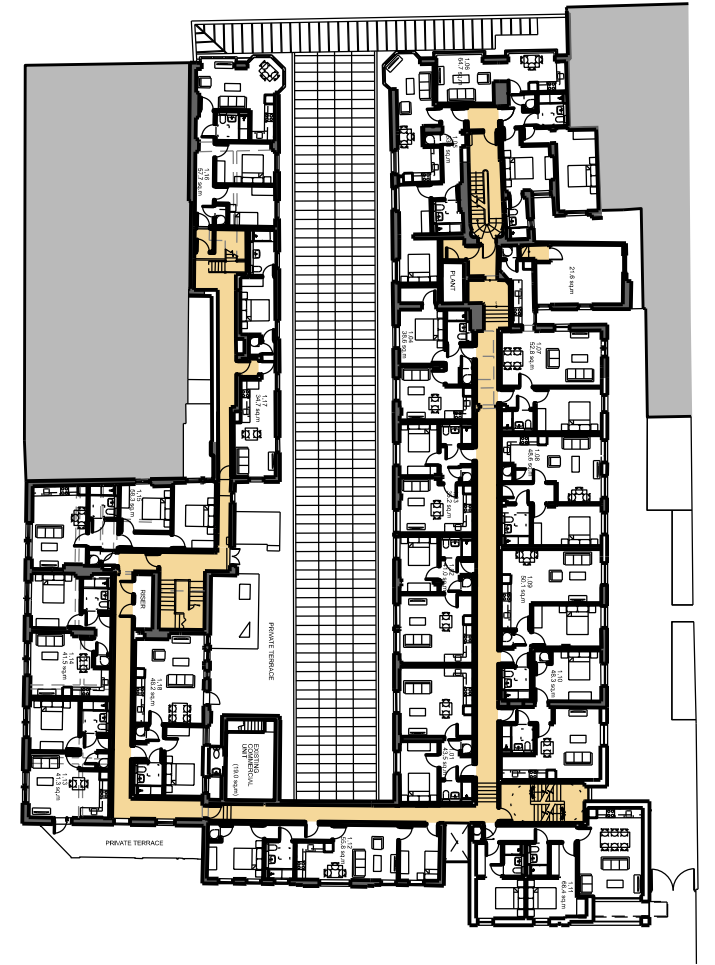
**OPTION 2**

studio	1
1 bedroom	14
2 bedroom	7
<b>TOTAL</b>	<b>22</b>



**OPTION 3**

1 bedroom	21
2 bedroom	7
<b>TOTAL</b>	<b>28</b>
Commercial Unit	72.3m <sup>2</sup>

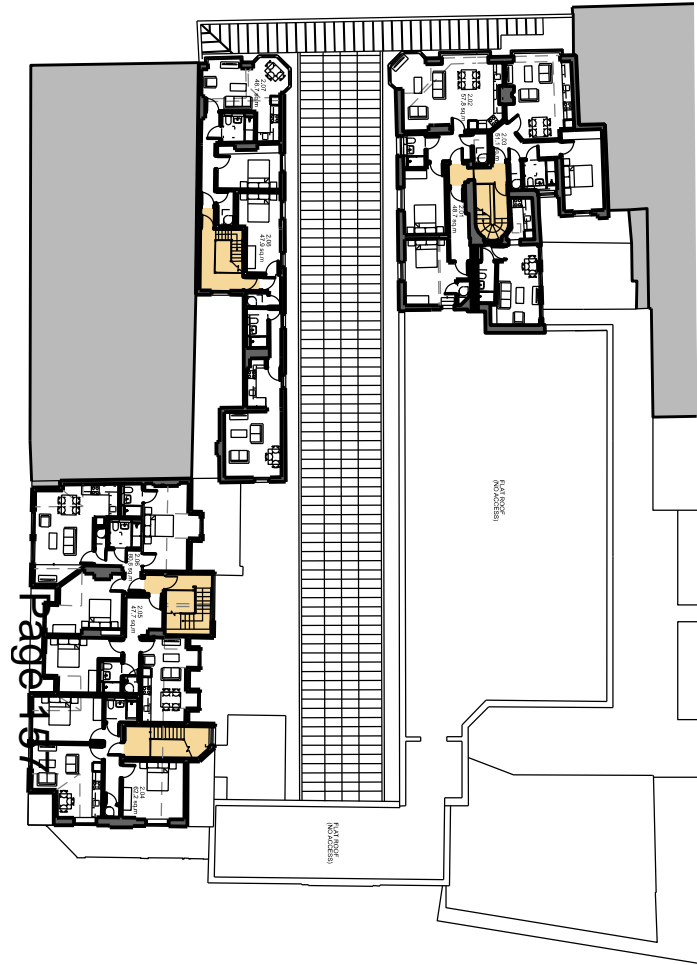


**OPTION 4**

1 bedroom	28
2 bedroom	7
<b>TOTAL</b>	<b>35</b>
Commercial Unit	72.3m <sup>2</sup>

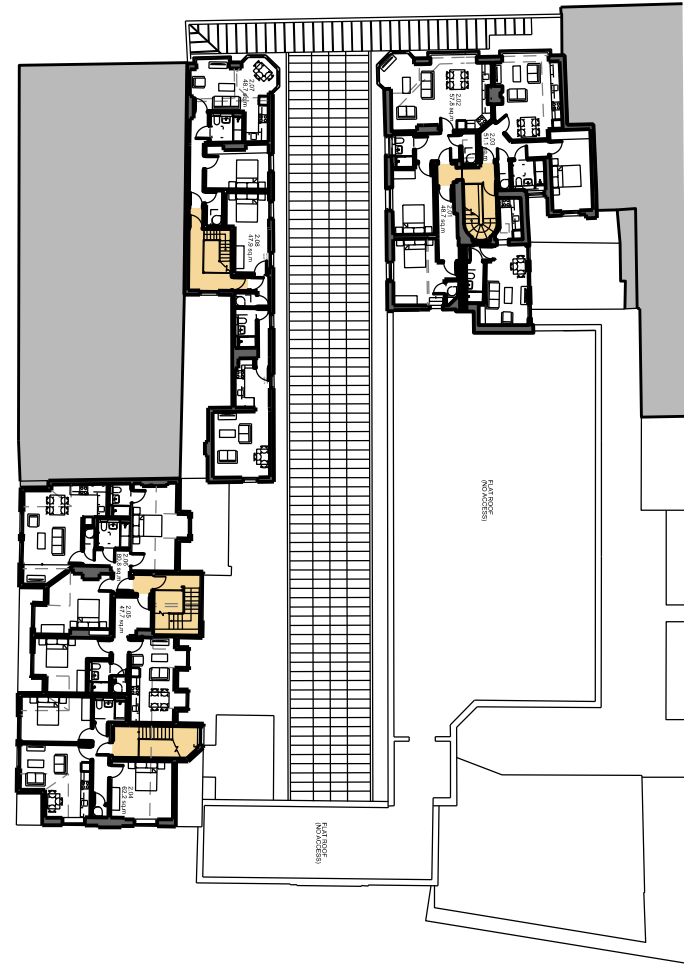


# SECOND FLOOR, OPTIONS



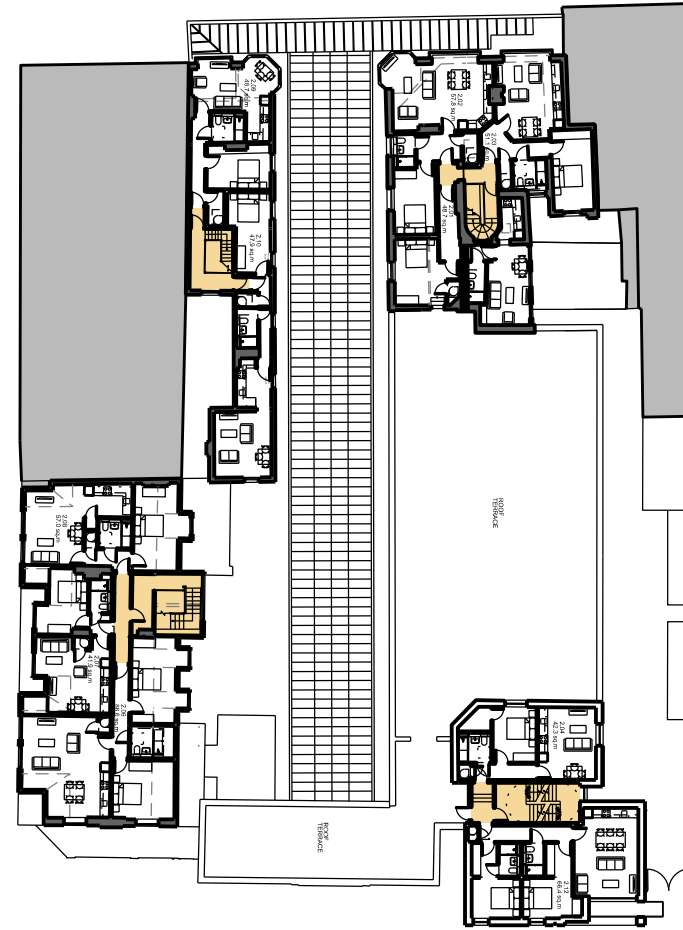
**OPTION 1**

studio	1
1 bedroom	16
2 bedroom	6
<b>TOTAL</b>	<b>23</b>



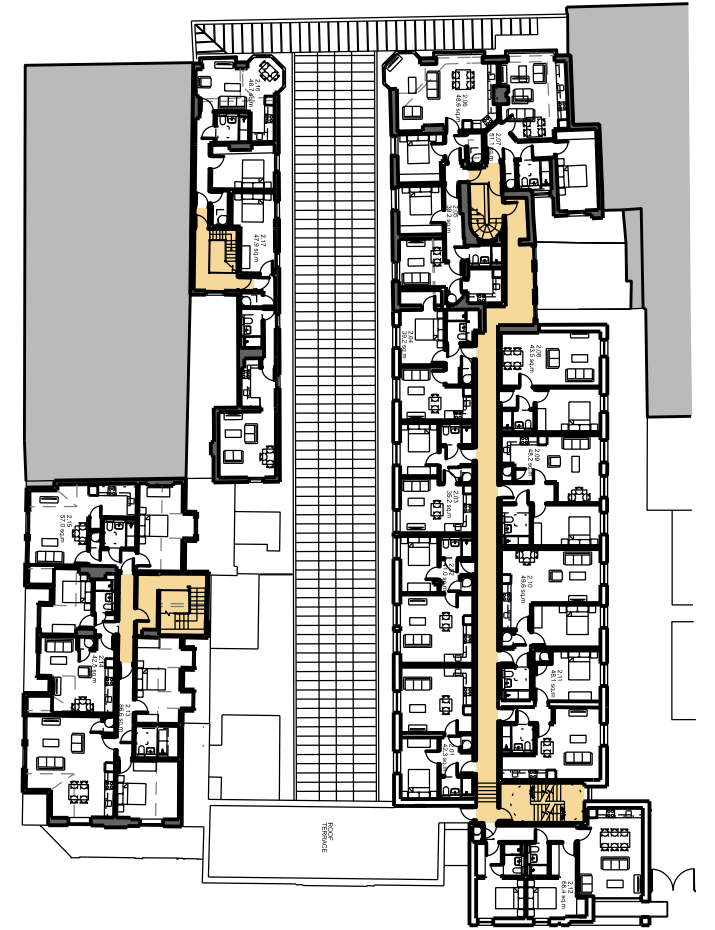
**OPTION 2**

studio	1
1 bedroom	14
2 bedroom	7
<b>TOTAL</b>	<b>22</b>



**OPTION 3**

1 bedroom	21
2 bedroom	7
<b>TOTAL</b>	<b>28</b>
Commercial Unit	72.3m <sup>2</sup>



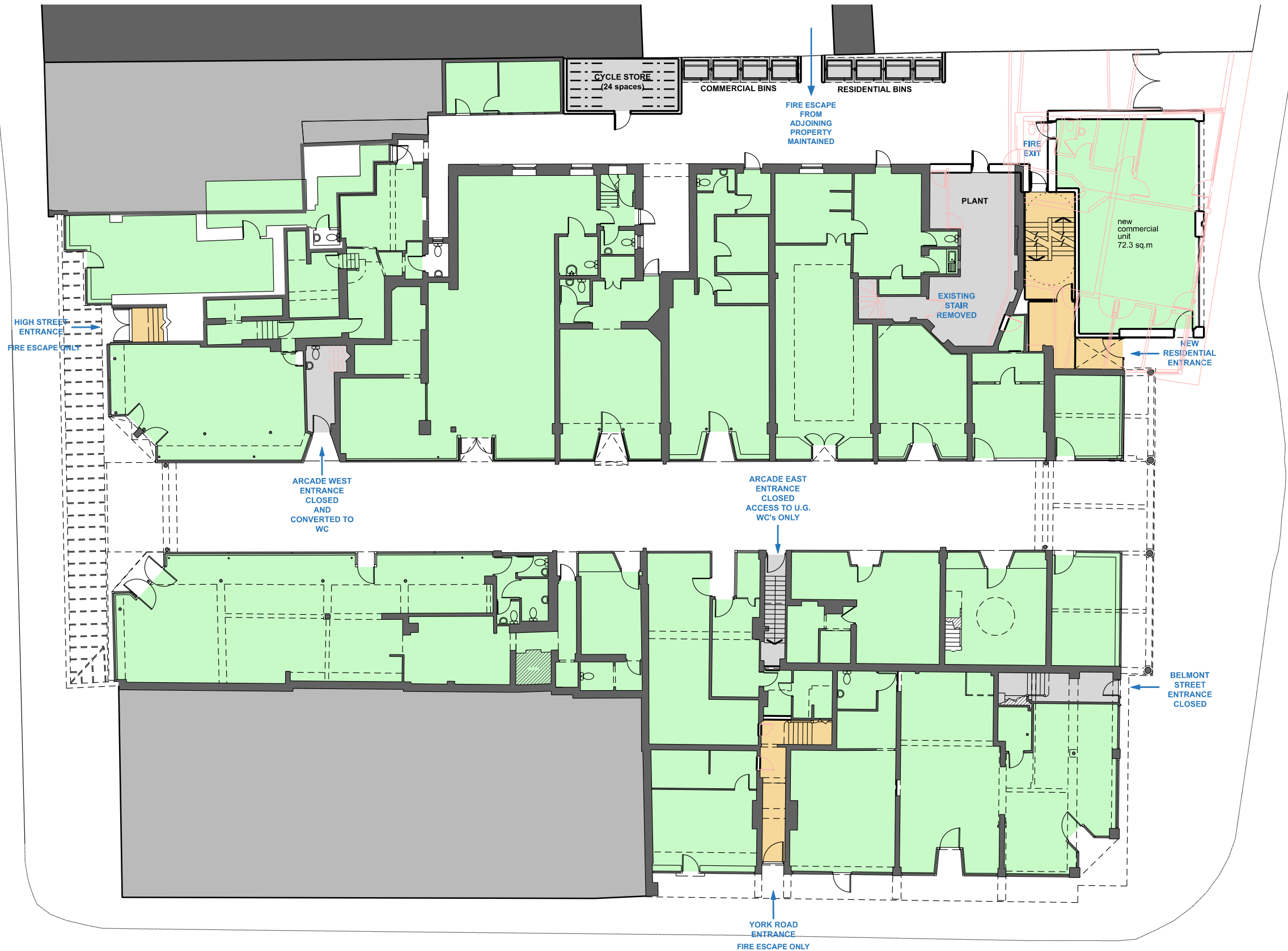
**OPTION 4**

1 bedroom	28
2 bedroom	7
<b>TOTAL</b>	<b>35</b>
Commercial Unit	72.3m <sup>2</sup>



# **PREFERRED OPTION (4)**

# GROUND FLOOR, PROPOSED



- EXISTING FABRIC
- FABRIC TO BE CAREFULLY DEMOLISHED
- STAIR CORE
- UTILITY
- ESTATE OFFICE
- COMMERCIAL
- STUDIO APARTMENT
- 1 BED APARTMENT
- 2 BED APARTMENT
- 3 BED APARTMENT



# FIRST FLOOR, PROPOSED



Possibility to convert first floor retail space to second bedroom for Apartment 1.18

- EXISTING FABRIC
- FABRIC TO BE CAREFULLY DEMOLISHED
- STAIR CORE
- UTILITY
- ESTATE OFFICE
- COMMERCIAL
- STUDIO APARTMENT
- 1 BED APARTMENT
- 2 BED APARTMENT
- 3 BED APARTMENT



# SECOND FLOOR, PROPOSED

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- EXISTING FABRIC
- FABRIC TO BE CAREFULLY DEMOLISHED
- STAIR CORE
- UTILITY
- ESTATE OFFICE
- COMMERCIAL
- STUDIO APARTMENT
- 1 BED APARTMENT
- 2 BED APARTMENT
- 3 BED APARTMENT



# PROPOSALS



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Local beach huts

The preferred option (Option 4) proposes the conversion and extension of the first and second floors to form 28 one bedroom apartments and 7 two bedroom apartments, to create 35 apartments in total.

The existing single storey structure in the south east corner of the site, which has most recently been used as offices for the Bognor Regis Business Improvement District, is a later addition to the site and is of poorer quality than the original building. It is felt that the existing single storey structure on Belmont Street would not in itself meet the Local Listing criteria and it detracts from the streetscape and the main arcade, as well as having a negative impact on the setting of the nearby Grade II listed Town Hall. It is therefore proposed to demolish this structure and for it to be replaced with a better quality three storey building with a commercial unit at ground level and apartments above. This new build element replicates the scale of the existing wing on York Road to the west of the central glass arcade and the new roof ridge aligns with the ridge line of the existing western block. The roof of the new structure is composed of a double pitched roof, which distinguishes it from the existing wing on York Road, but is also a nod to the familiar roof form of lines of adjoining beach huts.

The new structure is offset from the existing building adjacent to form a new communal entrance to the residential building. Part of the internal alterations include the removal of the existing stair in the south west corner and alteration of the link block above the southern entrance to the Arcade to form a continuous corridor at first floor level that serves to connect all apartments across the entire floor plate.

It is proposed to extend part of the existing eastern wing of the Arcade with an additional storey constructed over the flat roof of the existing two storey block, reverting to what is understood to have been the height of the original pitched roof structure before it was damaged by the fire in 1930.

The alterations to the existing building have sought to minimise any changes to positions of existing windows to preserve the character of the existing building and its heritage value. Similarly, existing wall positions and drainage locations have been retained as far as possible. This does mean that some of the apartments are smaller than Nationally Described Space Standards, but there is a balance to be struck between preserving the fabric of an existing structure with heritage value and stripping it out in order to meet current standards. Whilst there is no on site parking provision, there is adequate on-street parking nearby, which will be demonstrated through a transport study prior to the planning application. The site is in a highly sustainable location with excellent links to the town centre amenities and main public transport hubs. Sustainable transport will be further enhanced with the addition secure storage for 24 cycles at ground floor level.

The proposals seek to unify the disparate elements of the existing building whilst making a clear distinction between the existing and new elements in a manner that is sympathetic to the existing locally listed building and which will enhance the setting of nearby designated heritage assets.



# BELMONT STREET ELEVATION



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PROPOSED REAR ELEVATION



EXISTING REAR ELEVATION

# VIEW FROM SOUTH EAST

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As-proposed



As-existing

# AREAS / SPACE STANDARDS

Level	Non-residential (GIA - m2)	One bed (GIA - m2)	Two beds (GIA - m2)	Ext. amenity (m2)	Sea view	Floor GIA (GIA - m2)	National Space Standards compliant
<b>Level 0 (Ground)</b>						<b>138.3</b>	
New commercial unit	72.3						

Level 1	Non-residential (GIA - m2)	One bed (GIA - m2)	Two beds (GIA - m2)	Ext. amenity (m2)	Sea view	Floor GIA (GIA - m2)	National Space Standards compliant
<b>Level 1</b>						<b>1183</b>	
1 01		43.5					YES (1 bed, 1 person)
1 02		41					YES (1 bed, 1 person)
1 03		35.2					<b>NO (-1.8 m<sup>2</sup>)</b>
1 04		38.6					YES (1 bed, 1 person)
1 05		53.1					YES (1 bed, 2 person)
1 06			64.7				YES (1 bed, 3 person)
Estate Office	21.6						
1 07		52.8					YES (1 bed, 2 person)
1 08		48.6					YES (1 bed, 1 person)
1 09		50.1					YES (1 bed, 2 person)
1 10		48.3					YES (1 bed, 1 person)
1 11			70	4.5	YES		YES (2 bed, 2 person)
1 12			55.8	9.1	YES		<b>NO (-5.2m<sup>2</sup>)</b>
1 13		41.3		11.8	YES		YES (1 bed, 1 person)
1 14		41.5					YES (1 bed, 1 person)
1 15			58.3	21.5			<b>NO (-2.7m<sup>2</sup>)</b>
1 16			57.7				<b>NO (-3.3m<sup>2</sup>)</b>
1 17		34.7		11.2			<b>NO (-2.3m<sup>2</sup>)</b>
1 18		48.2		21.5			YES (1 bed, 1 person)

Second Floor	Non-residential (GIA - m2)	One bed (GIA - m2)	Two beds (GIA - m2)	Ext. amenity (m2)	Sea view	Floor GIA (GIA - m2)	National Space Standards compliant
<b>Second Floor</b>			<b>70 (communal)</b>			<b>1014</b>	
2 01		42.3					YES (1 bed, 1 person)
2 02		41					YES (1 bed, 1 person)
2 03		35.2					<b>NO (-1.8 m<sup>2</sup>)</b>
2 04		39.2					YES (1 bed, 1 person)
2 05		39.2					YES (1 bed, 1 person)
2 06		48.6					YES (1 bed, 1 person)
2 07		51.1					YES (1 bed, 2 person)
2 08		43.5					YES (1 bed, 1 person)
2 09		48.2					YES (1 bed, 1 person)
2 10		49.6					YES (1 bed, 1 person)
2 11		48.1					YES (1 bed, 1 person)
2 12			70	4.5	YES		YES (2 bed, 2 person)
2 13			86.6		YES		YES (2 bed, 2 person)
2 14		42.5					YES (1 bed, 1 person)
2 15		57					YES (1 bed, 2 person)
2 16		48.7					YES (1 bed, 1 person)
2 17		47.9					YES (1 bed, 1 person)

<b>Unit totals</b>		<b>28</b>	<b>7</b>				
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<b>Overall Total (NIA)</b>		<b>1259</b>	<b>463.1</b>			<b>1722.1</b>	
<b>Overall Total (GIA)</b>						<b>2335.3</b>	

<b>Total One Beds</b>	28
<b>Total Two Beds</b>	7
<b>Overall Number of Apartments</b>	<b>35</b>

The proposed development is the conversion of an existing building therefore apartment layouts are designed around the structure and fabric of the existing building. Where possible, window openings have been retained in their existing positions but have been moved when the existing position places an unacceptable constraint on the proposed layouts. Wherever possible apartments are designed in accordance with Nationally Described Space Standards. Due to the constraints of the existing building however, six apartments fall below these standards, as indicated in the accompanying table.

Apartment layouts are illustrated in the proposed floor plans to demonstrate that where any apartments do fall slightly below the nationally described space standards, the proposed layouts are still functional.

National Space Standards	1 storey dwelling	Built-in storage
1 bedroom, 1 person	39m <sup>2</sup> (37 m <sup>2</sup> ) *	1.0m <sup>2</sup>
1 bedroom, 2 person	50m <sup>2</sup>	1.5m <sup>2</sup>
2 bedroom, 3 person	61m <sup>2</sup>	2.0m <sup>2</sup>
2 bedroom, 4 person	70m <sup>2</sup>	2.0m <sup>2</sup>

\*with shower room in lieu of bathroom

# DISABLED ACCESS

Level	Access Compliant (Part M4)			Notes
	(Category 1)	(Category 2)	(Category 3)	
<b>Level 0 (Ground)</b>				
New commercial unit				
<b>Level 1</b>				
1 01	YES	NO	NO	No communal lift and space around bed not M4(2) compliant
1 02	YES	NO	NO	No communal lift and space around bed not M4(2) compliant
1 03	YES	NO	NO	No communal lift and space around bed not M4(2) compliant
1 04	YES	NO	NO	No communal lift and space around bed not M4(2) compliant
1 05	NO	NO	NO	Access to apartment is via an existing stair that is not Part M4 (1) compliant. No scope to introduce lift for M4 (2) compliance
1 06	NO	NO	NO	Access to apartment is via an existing stair that is not Part M4 (1) compliant. No scope to introduce lift for M4 (2) compliance
Estate Office				
1 07	YES	NO	NO	No communal lift and kitchen is too narrow to be M4(2) compliant
1 08	YES	NO*	NO	*Apartment could be M4(2) compliant, with a communal lift and no stepped access within common corridor
1 09	YES	NO*	NO	*Apartment could be M4(2) compliant, with a communal lift and no stepped access within common corridor
1 10	YES	NO	NO	No communal lift and kitchen is too narrow to be M4(2) compliant
1 11	YES	NO*	NO	*Apartment could be M4(2) compliant, with a communal lift and no stepped access within common corridor
1 12	YES	NO	NO	
1 13	YES	NO*	NO	*Apartment could be M4(2) compliant, with a communal lift and no stepped access within common corridor
1 14	YES	NO*	NO	*Apartment could be M4(2) compliant, with a communal lift and no stepped access within common corridor
1 15	YES	NO	NO	
1 16	NO	NO	NO	Existing corridor providing access to the apartment is too narrow for Part M4 (1) compliance
1 17	NO	NO	NO	Existing corridor providing access to the apartment is too narrow for Part M4 (1) compliance
1 18	YES	NO	NO	No communal lift and space around bed not M4(2) compliant
<b>Second Floor</b>				
2 01	YES	NO	NO	No communal lift and space around bed not M4(2) compliant
2 02	YES	NO	NO	No communal lift and space around bed not M4(2) compliant
2 03	YES	NO	NO	No communal lift and space around bed not M4(2) compliant
2 04	YES	NO	NO	No communal lift and space around bed not M4(2) compliant
2 05	YES	NO	NO	No communal lift and space around bed not M4(2) compliant
2 06	YES	NO	NO	No communal lift and space around bed not M4(2) compliant
2 07	YES	NO*	NO	*Apartment could be M4(2) compliant, with a communal lift and no stepped access within common corridor
2 08	YES	NO*	NO	*Apartment could be M4(2) compliant, with a communal lift and no stepped access within common corridor
2 09	YES	NO*	NO	*Apartment could be M4(2) compliant, with a communal lift and no stepped access within common corridor
2 10	YES	NO*	NO	*Apartment could be M4(2) compliant, with a communal lift and no stepped access within common corridor
2 11	YES	NO*	NO	*Apartment could be M4(2) compliant, with a communal lift and no stepped access within common corridor
2 12	YES	NO*	NO	*Apartment could be M4(2) compliant, with a communal lift and no stepped access within common corridor
2 13	TBC	NO	NO	Access is via an existing stair, dimensions of which to be confirmed to determine Part M compliance.
2 14	TBC	NO	NO	Access is via an existing stair, dimensions of which to be confirmed to determine Part M compliance.
2 15	TBC	NO	NO	Access is via an existing stair, dimensions of which to be confirmed to determine Part M compliance.
2 16	NO	NO	NO	Existing level 1 corridor and stair, which provide access to the apartment are too narrow for Part M4 (1) compliance
2 17	NO	NO	NO	Existing level 1 corridor and stair, which provide access to the apartment are too narrow for Part M4 (1) compliance

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The constraints of the existing building present some issues with regards to disabled access. Three existing stairs have been retained and although a new stair that complies with current building regulations for general access has been introduced by the main entrance, a number of apartment are, in part, still served by the three existing stairs. These existing stairs are not compliant with current building standards for general access and due to the constraints of the existing structure could not be re-built in accordance with current standards without rebuilding entire sections of the existing building. In some instances sections of the proposed communal corridor do not meet the minimum width requirements for communal circulation due to constraints of the existing structure. The proposals are further constrained by the existing floor levels that vary around the building, therefore the common corridor that links the proposed apartments together includes a number of steps. The level changes are such that these steps could not be replaced by ramps. The requirement for steps within the common circulation therefore precludes incorporating a lift to serve each floor because at best it could only serve three of the 35 apartments as level access to the remaining 32 apartments would be compromised by steps within the communal corridors.

Both the new stair and the new steps within the common circulation areas will comply with Building Regulations Approved Document Part M(1) requirements for visitable dwellings. Nine apartments however are served, in part, by the three existing stairs and existing corridors that do not fully comply with Part M(1), as indicated in red the accompanying table.

To comply with the optional requirements of Building Regulations Part M4, Category 2 (Accessible and Adaptable Dwellings) and Category 3 (Wheelchair User Dwellings), level access from a lift to the front door of an apartment is a fundamental requirement. Constraints dictated by the existing structure mean that not all proposed apartment layouts could comply with the requirements of Approved Document Part M4(2) however, if level access could be provided to all apartments, there are 11 apartments that could be designed in accordance with the requirements of Building Regulations Part M4(2). These apartments are indicated in green in the accompanying schedule but fundamentally they cannot meet the full requirements of Part M4(2) due to the existing floor levels that dictate that there will be steps within the communal circulation. The layouts of these apartments nevertheless can still be designed in accordance with Part M4(2) and access to the front door of these apartments would still be in accordance with Part M4(1) for visitable dwellings.

To meet the requirements of Part M4(3), it would be necessary to combine two of the proposed apartments into single larger apartments to meet the additional spatial requirements for wheelchair user dwellings. This would reduce the overall number of apartments, which would impact the viability of the proposals, but given the fundamental issue that level access cannot be provided to the front door from the landing of any proposed lift, these apartments could never be suitable for a wheelchair user. For these reasons the requirements of Part M4(3) cannot be met for any of the proposed apartments and consequently no Part M4(3) wheelchair user dwellings have been proposed.

# SEPARATION DISTANCES

The constraints of the existing building also present some issues with regards to separation distances within the development as well as between neighbouring buildings. The Arun District Design Guide SPD sets out minimum separation distances between dwellings.

- Front to Front: >16m
- Back to Back: >21m
- Back to Side: >14m
- Back to landscaped rear boundary: >12m
- Front to front boundary: >2m

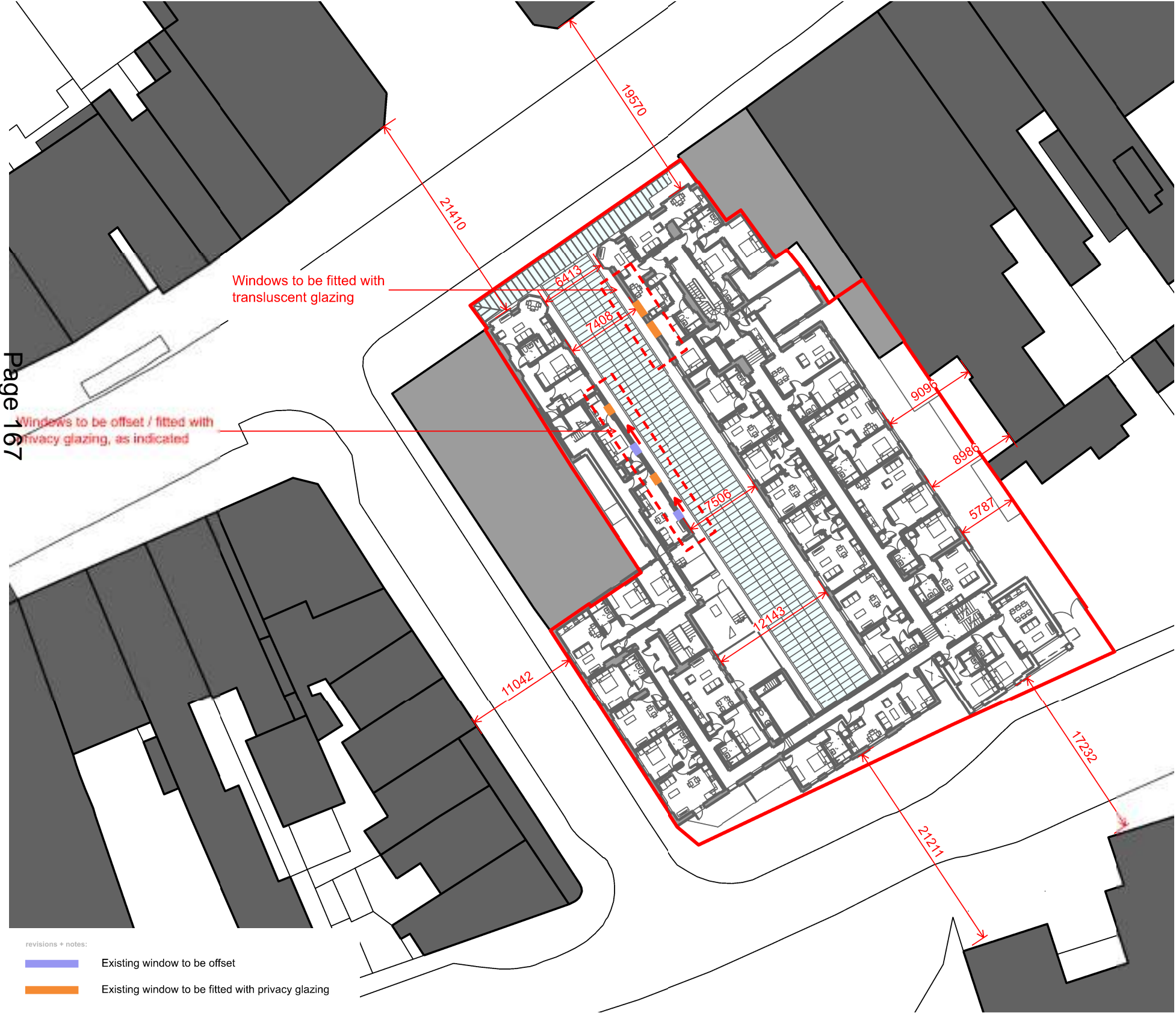
The constraints of the existing building and the existing urban grain dictate that these minimum separation distances cannot be met if the existing building is converted to residential use. The design guide recognises that separation distances between properties cannot always be met and outlines possible mitigation measures in such instances. Where separation distances between habitable rooms are between 16-20m the design guide suggests:

- offsetting windows,
- introduction of mature landscaping.

Where separation distances are less than 15m, suitable mitigation is noted as:

- staggering facades,
- recessing balconies,
- introduction of mature landscaping,
- louvres on windows.

The accompanying sketch illustrates the separation distances within the development and between adjoining properties. Where separation distances are particularly close, proposed mitigation measures are indicated, which include fitting privacy glazing to kitchen windows and repositioning existing windows so that windows in habitable rooms do not directly oppose one another.





**RIBA STAGE 0  
ORDER OF COST ESTIMATE NR 1**



**THE ARCADE  
BOGNOR REGIS**

**OPTION 4**

**March 2023  
Ref: OCE 1D**

## DOCUMENT ISSUE AND CONTROL SHEET



REF	DOCUMENT ISSUE	ESTIMATED PROJECT TOTAL	COMPILED	CHECKED
OCE 1A	20th January 2023	Six options priced. Refer to option costs.	ED	AS
OCE 1C	9th March 2023	Option 4 - £6,441,424	ED	AS
<b>OCE 1D</b>	<b>15th March 2023</b>	<b>Option 4 - £6,434,771</b>	<b>AS</b>	<b>JM</b>

**Basis of Estimate**

- 1) Nick Moss Architects Feasibility Proposals D5 March 2023.
- 2) BAQUS Condition Survey Issue 1 dated September 2017.
- 3) Ridge Structural, Fire and MEP reports dated February 2023.

**Assumptions**

- 1) Asbestos removal (Decontamination) - £50k allowance included.
- 2) Assumed no requirement for progressive collapse steelwork to ground. Allowance for strengthening beams & columns included at £100k.
- 3) Allowance for general structural alterations, spot items & repairs included at £50k.
- 4) Option 4 (new build block) allowance made for piled foundations. Desk top study completed, no issues found. No allowance made for contaminated ground.
- 5) Allowance included for fire & acoustic enhancements between Retail & Residential units.
- 6) Assumed UPVC windows to all elevations with the exception of feature window to the High Street elevation.
- 7) Allowances included for upgrading roof & external wall insulation, however extent of requirement for consequential improvements to be determined through further survey work.
- 8) Eastern wing flat roof works have been excluded as assumed to be carried out prior to main works commencing or no longer needed as a result of new second floor addition.
- 9) We have assumed a sprinkler system is not required.
- 10) Allowances for Architectural Enhancements included upon receipt of D5.
- 11) Kitchens - £3,500 Provisional Allowance included per kitchen.
- 12) Bathrooms - £2,000 Provisional Allowance included per bathroom.

**Clarifications**

- 1) This cost estimate is based on outline design info. & is subject to on site inspection & design development at RIBA Stage 1.
- 2) Structural advice suggests that through considered architectural layouts and the use of lightweight materials significant new steelwork to ground could be avoided and structural integrity could be maintained by strengthening existing supporting structures.
- 3) Fire Integrity, Acoustics and Making Good finishes - at this early feasibility stage we have included a Provisional Allowance of £200,000.
- 4) Allowance included for a centralised ASHP (Air Source Heat Pump) and associated plant / pump sets of £45/m2 (£106,260). This is subject to sizing and MEP design. Provisional Allowance.
- 5) Allowance included for new upgrade to supply to ground floor at £75k. To be confirmed through further enquiries with statutory utilities. Location to be confirmed with the Design Team. Provisional.
- 6) Application of building regulations to the various spaces needs to be obtained from ADC building control team.
- 7) Project / statutory / design team fees, other client direct costs, risk and VAT are all excluded from this cost estimate. As are Building Control fees, Warranties, EPC's & financing costs. The development appraisal should make appropriate allowances for these items.
- 8) Retail Units - cost plan excludes access, costs, compensation or MEP upgrades to the retail units.



Order of Cost Estimate 1 **Description:** Refurbishment of upper floors to the Arcade, Bognor Regis to form residential accommodation including new build extension to South East corner of site.  
 15th March 2023  
 Option 4 also includes roof top extension above eastern wing.



TOTAL PROJECT ESTIMATE				
	TOTAL	Abnormals	Refurb Works	New Builds
0. FACILITATING WORKS	£ 122,440	£ 122,440	£ -	£ -
1. SUBSTRUCTURE	£ 91,350	£ -	£ -	£ 91,350
2. SUPERSTRUCTURE	£ 2,133,416	£ -	£ 1,793,046	£ 340,370
3. INTERNAL FINISHES	£ 601,942	£ -	£ 513,509	£ 88,433
4. FITTINGS, FURNISHINGS AND EQUIPMENT	£ 125,000	£ -	£ 111,000	£ 14,000
5. SERVICES	£ 1,641,678	£ -	£ 1,435,577	£ 206,101
7. WORKS TO EXISTING BUILDINGS	£ 402,780	£ 402,780	£ -	£ -
8. EXTERNAL WORKS	£ 90,000	£ 40,000	£ 50,000	£ -
<b>CONSTRUCTION SUB-TOTAL</b>	<b>£ 5,208,606</b>	<b>£ 565,220</b>	<b>£ 3,903,132</b>	<b>£ 740,254</b>
9. MAIN CONTRACTORS PRELIMINARIES	£ 651,076	£ 84,783	£ 455,255	£ 111,038
10. MAIN CONTRACTORS OVERHEADS AND PROFIT	£ 351,581	£ 65,000	£ 201,451	£ 85,129
<b>CONSTRUCTION TOTAL</b>	<b>£ 6,211,262</b>	<b>£ 715,003</b>	<b>£ 4,559,838</b>	<b>£ 936,421</b>
11. PROJECT / DESIGN TEAM FEES	£ -	£ -	£ -	£ -
12. OTHER DEVELOPMENT/PROJECT COSTS	£ -	£ -	£ -	£ -
13. RISKS	£ -	£ -	£ -	£ -
14. INFLATION <small>Start on Site Q1 2024 (Enabling) Q3 2024 (Main Works)</small>	£ 223,509	£ 20,480	£ 168,437	£ 34,591
VAT	£ -	£ -	£ -	£ -
<b>GROSS PROJECT TOTAL</b>	<b>£ 6,434,771</b>	<b>£ 735,483</b>	<b>£ 4,728,275</b>	<b>£ 971,012</b>





Order of Cost Estimate 1  
15th March 2023

**Description:** Refurbishment of upper floors to the Arcade, Bognor Regis to form residential accommodation.

**Scope:** Option 4 (RIBA 0/1 Feasibility)



Enabling Works

**Construction Estimate** **Gross Project Estimate** (exc. Development appraisal costs)

<b>GIFA:</b>	2,362 m2	<b>Rate:</b>	£ 317 /m2	£ 326 /m2
	25,425 ft2		£ 29 /ft2	

Bognor Regis Arcade - Construction Cost Estimate - OPTION 4				TOTAL COST	PER m2	PER ft2	% of gross
<b>0. FACILITATING WORKS</b>							
0.1	Toxic / Hazardous Material Treatment		£ 50,000	£ 21.17	£ 1.97	6.48%	
0.2	Strip Out		£ 45,240	£ 19.15	£ 1.78	5.87%	
0.3	Demolition		£ 27,200	£ 11.52	£ 1.07	3.53%	
<b>ELEMENT SUB-TOTAL</b>			£ 122,440	£ 51.84	£ 4.82	15.88%	
<b>1. SUBSTRUCTURE</b>							
1.1	Substructure						
<b>ELEMENT SUB-TOTAL</b>			£ -	£ -	£ -		
<b>2. SUPERSTRUCTURE</b>							
2.1	Frame						
2.2	Upper Floors						
	Works to Upper floors to provide acoustic and fire separation		£ 189,900	£ 80.40	£ 7.47	24.63%	
2.3	Roof						
	Replacement of damaged pitched roof coverings		£ 50,773	£ 21.50	£ 2.00	6.59%	
	Liquid applied membrane to damaged zinc roofs		£ 12,839	£ 5.44	£ 0.50	1.67%	
2.4	Stairs						
2.5	External Walls						
	Repointing / repairs to external walls generally		£ 14,590	£ 6.18	£ 0.57	1.89%	
2.6	Windows and External Doors						
2.7	Internal Walls and Partitions						
2.8	Internal Doors						
<b>ELEMENT SUB-TOTAL</b>			£ 268,102	£ 113.51	£ 10.54	34.77%	
<b>3. INTERNAL FINISHES</b>							
3.1	Wall Finishes						
3.2	Floor Finishes						
3.3	Ceiling Finishes						
<b>ELEMENT SUB-TOTAL</b>			£ -	£ -	£ -		
<b>4. FITTINGS, FURNISHINGS AND EQUIPMENT</b>							
4.1	Fittings, Furnishings and Equipment						
<b>ELEMENT SUB-TOTAL</b>			£ -	£ -	£ -		
<b>5. SERVICES</b>							
5.1	Sanitary Installations						
5.2	Mechanical Installations						
	upgrades to existing water supply		£ 25,000	£ 10.58	£ 0.98	3.24%	
5.3	Electrical Installations						
	upgrades to existing electrical supply		£ 75,000	£ 31.75	£ 2.95	9.73%	
5.4	Lift and Conveyor Installations						
5.5	Communication, Security and Control Systems						
5.6	Builders Work in Connection with Services		£ 5,000	£ 2.12	£ 0.20	0.65%	
<b>ELEMENT SUB-TOTAL</b>			£ 105,000	£ 44.45	£ 4.13	13.62%	
<b>7. WORKS TO EXISTING BUILDINGS</b>							
7.1	Minor Demolition Works and Alteration Works						
	Demolition of internal walls		£ 52,780	£ 22.35	£ 2.08	6.85%	
	Removal of existing roof coverings		£ 10,000	£ 4.23	£ 0.39	1.30%	
	Clearance and santising west wing 1st / 2nd floors (above coffee shop)		£ 20,000	£ 8.47	£ 0.79	2.59%	
	Structural strengthening and repair works		£ 50,000	£ 21.17	£ 1.97	6.48%	
<b>ELEMENT SUB-TOTAL</b>			£ 132,780	£ 56.22	£ 5.22	17.22%	
<b>8. EXTERNAL WORKS</b>							
8.1	External Works						
<b>ELEMENT SUB-TOTAL</b>			£ -	£ -	£ -		
<b>9. MAIN CONTRACTOR'S PRELIMINARIES</b>							
9.1	Main Contractors Preliminaries	12.5%	£ 78,540	£ 33.25	£ 3.09	10.19%	
<b>10. MAIN CONTRACTOR'S OH&amp;P</b>							
10.1	Overhead and Profit	6.0%	£ 42,412	£ 17.96	£ 1.67	5.50%	
<b>CONSTRUCTION TOTAL</b>			£ 749,274	£ 317.22	£ 29.47	97.18%	
<b>11. PROJECT / DESIGN TEAM FEES</b>							
11.1	Consultants Fees						
11.3	Surveys						
11.4	Planning Fees						
11.5	Building Regulation Fees						
<b>ELEMENT SUB-TOTAL</b>			£ -	£ -	£ -		
<b>12. OTHER DEVELOPMENT / PROJECT COSTS</b>							
12.1	Direct Furniture / Equipment						
<b>ELEMENT SUB-TOTAL</b>			£ -	£ -	£ -		
<b>13. RISKS</b>							
13.1	Design Development Risks						
13.2	Construction Risks						
<b>ELEMENT SUB-TOTAL</b>			£ -	£ -	£ -		
<b>14. INFLATION</b>							
	Inflation	2.90%	£ 21,747	£ 9.21	£ 0.86	2.82%	
<b>VAT</b>							
	Value Added Tax						
<b>BOGNOR REGIS ARCADE - GROSS PROJECT TOTAL (inc. Prelims / OH)</b>			£ 771,021	£ 326.43	£ 30.33	100.00%	
	Deduct Preliminaries		£ 78,540				
	Deduct Overheads & Profit		£ 42,412				
	Deduct Inflation		£ 21,747				
<b>BOGNOR REGIS ARCADE - GROSS PROJECT TOTAL (exc. Prelims / OH)</b>			£ 628,322				

NOTES

Asbestos removal.  
Outdated M&E etc.  
Of BID building.

Based on market experience.  
Based on market experience.

Based on market experience.  
Based on market experience.

See Appraisal. Excluded at this level.  
See Appraisal. Excluded at this level.  
See Appraisal. Excluded at this level.  
See Appraisal. Excluded at this level.

See Appraisal. Excluded at this level.

See Appraisal. Excluded at this level.  
See Appraisal. Excluded at this level.

BCIS All In TPI to Q1 2024

See Appraisal. Excluded at this level.

THE ARCADE, BOGNOR

<b>RIBA STAGE 1 - INITIAL PROJECT TOTAL</b>	<b>£</b>	<b>6,434,771</b>
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**VALUE ENGINEERING OPPORTUNITIES (Subject to Planning)**

<b>2.2</b>	Remove cantilevered balcony structure	£	5,000	say
<b>2.3</b>	Simplify pitched roofs to new build elements	£	83,100	say
<b>2.5</b>	Remove enhanced façade treatments to new build elements	£	136,750	say
<b>2.5</b>	Remove enhanced façade to east elevation 1st floor	£	30,625	say
<b>2.6</b>	Remove full height windows to new build and east elevation	£	15,000	say
<b>2.7</b>	Reduced allowance for balcony balustrades	£	5,000	say
<b>SUB-TOTAL</b>		<b>£</b>	<b>275,475</b>	

**ON COSTS**

	Preliminary Costs	£	34,434
	OH&P	£	15,495
	Inflation	£	11,617
<b>VE TOTAL</b>		<b>£</b>	<b>337,022</b>

<b>RIBA STAGE 1 - TARGET PROJECT TOTAL</b>	<b>£</b>	<b>6,097,750</b>
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Building Reference: regulatory and statutory

Totals Summary	
Years 1-5	£898,000
Years 6-10	£310,000
Years 11-20	£1,038,000
Years 20-40	£1,541,000
<b>TOTAL</b>	<b>£3,787,000</b>

<b>Grand Total:</b>	898,000				
<b>Period:</b>	Years 1 - 5				
<b>Period Total:</b>	898,000				
<b>Financial Year Commencing:</b>	2023	2024	2025	2026	2027
<b>Annual Total External:</b>	182500	38500	38500	238500	38500
<b>Annual Totals:</b>	147,500.00	3,500.00	3,500.00	203,500.00	3,500.00
<b>Annual Total Internal:</b>					
<b>Annual Total Flooring:</b>					
<b>Annual Total Internal Dec:</b>					
<b>Annual Total External Works:</b>					

Item	Date	Floor	Location (& elevation if external)	Element	Description	Condition	Recommended Repairs	Condition Priority	Repair Category	Year of first repair	Estimated cost	Annual Total Services:					
1		All	To All Areas	Asbestos	Update existing survey data and action damaged asbestos material. Undertake regular review of condition.	Varies and to be confirmed by specialist surveyors	As identified in current survey. Damaged asbestos containing material to be removed so that the building is able to be safely accessed. With more comprehensive asbestos removal allowed for in later	1	Internal - Safety	2023	50,000.00	50,000.00					-
2				Fire precautions repairs	Carry out up to date fire survey following asbestos surveys and removal	to be confirmed	Repair compromised fire compartments. As upper levels are to be left void. No work to upgrade the existing fire compartmentation beyond repairing it has been included. With more comprehensive upgrade and repair	1	Internal - Safety	2023	40,000.00	25,000.00					
3				Structural Inspections	Undertake intrusive structural survey	Poor/ Evidence of corrosion to exposed steel work and timber decay externally. Coastal location means that the building fabric will deteriorate quicker and need a more robust specification for treatments and coatings.	Initial survey is expected to reveal significant failings following years of neglect and water ingress. There after regular maintenance and inspection of structural components is envisaged.. Implement repair	1	Internal - Ground floor structure	2023	80,000.00	50,000.00					
4				Electrical T&I	Undertake Electrical T&I	to be confirmed	An allowance has been made in the first year for inevitable repair work to the existing circuits. Thereafter costs are for regular maintenance and repairs	1	Internal - Electrical installations	2023	30,000.00	7,500.00					-
5				Drainage F/W	Undertake full CCTV and jetting of foul drainage system	to be confirmed	An allowance has been made in the first year for inevitable repair work to the drainage system. There after the costs and expected maintenance repair work would be that in keeping with regular maintenance. These details should be confirmed and updated following the initial CCTV survey and	1	External - Below ground drainage	2023	25,000.00	5,000.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00

6				Drainage S/W	Undertake full CCTV and jetting of foul drainage system	to be confirmed	An allowance has been made in the first year for inevitable repair work to the drainage system. There after the costs and expected maintenance repair work would be that in keeping with regular maintenance. These details should be confirmed and updated following the initial CCTV survey and	1	External - Rainwater goods and disposal systems	2023	25,000.00		5,000.00	1,750.00	1,750.00	1,750.00	1,750.00	
7				High level glazing	Undertake regular inspection of high level glazing with particular focus to the glazing above the main thoroughfare through the Arcade	Fair	replacement of damaged and broken glass. An allowance for small urgent repairs in the first year with more significant replacement/ upgrade scheduled for 5 years time	2	External - Windows	2024	10,000.00		5,000.00					-
8				External decorations	External decorations to include all external timber work and metal work. The cost includes for repair and decorative work to the retail shop fronts in The Arcade.	poor	Cyclical	2	External - Walling	2024	800,000.00		-		200,000.00			
9				Boiler replacement	Existing boiler and heating plant for The Arcade all buildings.	Unknown	An allowance for major repairs has been made for approximately 5 years time to replace pumps and upgrade some equipment. With complete plant replacement in 2036. At this point it will be necessary to consider a new form of heating for	3	Internal - Heating installations	2036	£ 500,000.00							
10				Contingency and risk money	Risk money for additional repair items and failures	N/A	Restricted to essential structural or health and safety related unexpected items. Contingency sum is included for the first 10 years only		Internal - Safety	2023	£ 350,000.00		35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00



Ref	Building Reference	External / Internal / Ext	Financial Year	Period:	Years 1 - 5				
				Period Totals:	1,770,333				
				Annual Totals Exclusive of VAT:	2023	2024	2025	2026	2027
					<b>566,833</b>	<b>427,500</b>	<b>319,000</b>	<b>263,500</b>	<b>193,500</b>
<b>Arcade</b>									
1	<a href="#">Whole site R&amp;M items</a>								
	Asbestos				50000.00	0	0	0	0
	Fire precautions upgrades				25,000	0	0	0	0
	Structural Inspections				50,000	0	0	0	0
	Electrical T&I				7,500	0	0	0	0
	Drainage F/W				5,000	1,750	1,750	1,750	1,750
	Drainage S/W				5,000	1,750	1,750	1,750	1,750
	High level glazing				5,000	0	0	0	0
	External decorations				0	0	0	200,000	0
	Boiler replacement				0	0	0	0	0
	Contingency				35,000	35,000	35,000	35,000	35,000
2	<a href="#">Area 1</a>								
	External				0	254,000	0	0	0
	External Reps and Decs				15,000	0	0	0	55,000
	Internals				38,333	10,000	0	0	0
	Flooring				0	0	0	0	0
	Internal Decorations				0	0	0	0	0
	External Works				0	0	0	0	0
	Services				4,500	0	0	0	0
3	<a href="#">Area 2</a>								
	External				0	9,000	0	0	7,500
	External Reps and Decs				0.00	0.00	0.00	0.00	0.00
	Internals				0	0	0	0	0
	Flooring				0	0	0	0	0
	Internal Decorations				0	0	0	0	0
	External Works				0	0	0	0	0
	Services				5,000	0	0	0	2,500
4	<a href="#">Area 3</a>								
	External				25,000	0	250,000	0	0
	External Reps and Decs				15,000	0	0	0	55,000
	Internals				38,000	10,000	0	0	0
	Flooring				0	0	0	0	0
	Internal Decorations				0	0	0	0	0
	External Works				5,000	0	0	0	0
	Services				4,500	0	0	0	10,000
5	<a href="#">Area 4</a>								
	External				26,500	5,000	0	25,000	0
	External Reps and Decs				5,000	0	3,500	0	0
	Internals				30,000	10,000	0	0	0
	Flooring				0	0	0	0	0
	Internal Decorations				0	0	0	0	0
	External Works				0	0	0	0	5,000
	External				0	0	0	0	5,000
7	<a href="#">Area 5</a>								
	External				100,000	750	0	0	0
	External Reps and Decs				0	5,000	7,500	0	0
	Internals				0	0	0	0	0
	Flooring				0	0	0	0	0
	Internal Decorations				0	0	0	0	0
	External Works				0	0	5,000	0	0
	Services				0	0	0	0	0
8	<a href="#">Area 6</a>								
	External				0	55,750	0	0	0

	External Reps and Decs	0	5,000	7,500	0	0
	Internals	6,000	4,000	0	0	0
	Flooring	0	0	0	0	0
	Internal Decorations	0	0	0	0	0
	External Works	0	0	0	0	0
	Services	3,500	0	0	0	0
9	Area 7					
	External	0	9,000	0	0	15,000
	External Reps and Decs	5,000	0	7,000	0	0
	Internals	55,000	10,000	0	0	0
	Flooring	0	0	0	0	0
	Internal Decorations	0	0	0	0	0
	External Works	0	0	0	0	0
	Services	3,000	1,500	0	0	0
	<b>Sub Total</b>	566,833	427,500	319,000	263,500	193,500

## Executive Summary – Bognor Regis Arcade Appraisal

We have been asked to provide an analysis of three key performance metrics in regards to the redevelopment of the Bognor Arcade. This is the second piece of work we have undertaken with regards to the Arcade, the first being a day one (one point in time) analysis of the likely surplus/deficit of undertaking the development. The current piece of work looks at the development on a cashflow basis over a period of time.

In undertaking our study we have made our own analysis of the reasonable inputs for our calculations and have also made a number of assumptions which we detail below, along with the key performance metric outputs. This Executive Summary should be read in conjunction with our Stage 1 report and will be followed by a detailed Stage 2 report supporting our inputs and assumptions.

Performance Metric – Residential Element Only	Value * on borrowed amount only
Pay Back Period	27 Years
Return On Investment	3.489%
Net Present Value (Surplus)	£650,000

### Inputs and Assumptions

- The land/property is put into the development for nil value.
- The council will seek 0% profit as part of the development, preferring to hold the asset and generate a long term return instead.
- Our baseline annual rent equates to approximately £454,000, we have applied annual inflation of 2.5% to our rental values in line with Savills research and the government's target rate. If inflation rates increase above this assumed percentage the payback rate will decrease.
- We have adopted the build costs provided to us which have been prepared by independent costs consultants - Sum Cost Management.
- The Baseline build costs provided equate to £6,435,880, which is inclusive of 3.6% build cost inflation. We have allowed for further fit out cost, contingency, and professional fees within our cost analysis. Total build costs equate to £7,470,859, this is the figure we have used to calculate our payback period and Return on Investment.
- The Surplus/ NPV and payback period is on the borrowed amount only and excludes the grants, council contributions and potential value engineering as detailed in our Stage 1 report.
- The total borrowed amount within our calculations is £6,030,137.
- We have allowed for 15 months pre-construction and 24 month build period with our appraisal of the NPV.
- We have allowed for finance cost of 5.2% which we understand is in line with current PWLB lending rates.
- Our cashflow is over a period of 40 years.
- Our cashflow assumes operating costs of 20% of annual rent and a capital expenditure programme every 10<sup>th</sup> year of 10% of annual rent.
- The current figures are for the residential element only (including the proposed new build deli/retail unit which forms part of the new link building) but does not include the existing retail arcade.
- When the retail element is added into the appraisal the payback period should reduce further as there will be more income to add into the cashflow with a minimal increase in the build costs.

Please note - any figures reported herein provide indicative guidance only and are not a substitute for a formal valuation report as contemplated by the RICS Red Book. In particular, they should not be relied upon as the basis for any binding decision and Savills does not accept responsibility for the consequence of any binding decision that may be made on the basis of this exercise. This advice is for your use alone.

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## Asbestos Re-inspection Report

The Arcade  
Bognor Regis  
West Sussex  
PO21 1LL

On behalf of

Jon Sawyer Consultancy Ltd

Reference: C-19506

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## 1.0 SITE INFORMATION

**Report Reference:** C-19506  
**Survey Type:** Asbestos Re-inspection Report  
**Site Address:** The Arcade  
Bognor Regis  
West Sussex  
PO21 1LL  
**Client Name and Address:** Jon Sawyer Consultancy Ltd  
4 Moorgate Avenue  
Rotherham  
S60 2AZ  
**Client Contact:** Jon Sawyer  
**Re-inspection Date(s):** 02/06/2023  
**Report Issue Date:** 05/06/2023

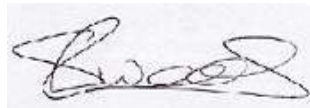
**Name of Surveyor(s):**

Ryan Reeve Fowkes



**Report Authorised By:**

Scott Weeks



**Scope of Works:** To carry out an asbestos re-inspection survey

**Excluded Areas:** None

**Building Usage:** Commercial

**Age of Building:** Unknown

## 2.0 EXECUTIVE SUMMARY

The objective of this Asbestos Reinspection was to re-assess the condition of known and presumed asbestos containing materials in the premises and to update the risk assessment information and management recommendation for each material.

A Re-inspection Survey was carried out at The Arcade, Bognor Regis, West Sussex on 02/06/2023.

### 2.1 Summary of Asbestos Locations:

The Arcade							
Floor	Area / Room	Material Description	Substrate	Sample No.	External Sample Ref	Material Score	Recommended action
2nd Floor	001 - Roof Void	Flues - Cement Product	Bonded to concrete	PS001		2 - Very Low	Remove - NON-Licensed Material
2nd Floor	009 - Room 201	Wall Cladding - Insulating Board	nailed to timber	PS003		5 - Low	Remove - Licensed Material
2nd Floor	010 - Room 201	infill board - Insulating Board	screwed to timber	PS004		5 - Low	Remove - Licensed Material
2nd Floor	026 - Room 2	Paperlined Vinyl - Paper Product	Bonded to timber	PS007		6 - Low	Remove - NON-Licensed Material
2nd Floor	032 - Room 7	Fireplace - Gaskets (rope/woven)	Bonded to concrete	SP		5 - Low	Inaccessible Items / Strongly Presumed
2nd Floor	042 - Bedroom 1 & 2	Fireplace - Insulating Board	screwed timber	PS011		8 - Medium	Remove - Licensed Material
2nd Floor	043 - Living Room	Ceiling - Textured Coating	bonded to plaster	PS012		3 - Very Low	Remove - NON-Licensed Material
2nd Floor	045 - kitchen/bathroom	Ceiling - Textured Coating	Bonded to plaster	PS014		3 - Very Low	Remove - NON-Licensed Material
2nd Floor	046 - Hallway	Ceiling - Textured Coating	bonded to plaster	X014		3 - Very Low	Remove - NON-Licensed Material
1st Floor	033 - Stairwell Including Landing	Electrical Consumer Units - Gaskets (rope/woven)	Bonded to metal	SP		5 - Low	Inaccessible Items / Strongly Presumed



The Arcade							
Floor	Area / Room	Material Description	Substrate	Sample No.	External Sample Ref	Material Score	Recommended action
1st Floor	034 - Room 8	Floor Covering - Vinyl Products	Bonded to timber	PS009		2 - Very Low	Remove - NON-Licensed Material
1st Floor	035 - Hallway	Electrical Consumer Units - Gaskets (rope/woven)	Bonded to metal	SP		5 - Low	Inaccessible Items / Strongly Presumed
1st Floor	036 - Rooms 9,10,11	Electrical Consumer Units - Gaskets (rope/woven)	Bonded to metal	SP		5 - Low	Inaccessible Items / Strongly Presumed
1st Floor	036 - Rooms 9,10,11	Floor Covering - Vinyl Products	Bonded to timber	X009		2 - Very Low	Remove - NON-Licensed Material
1st Floor	048 - Room 14 B	Ceiling - Textured Coating	bonded to plaster	PS016		3 - Very Low	Remove - NON-Licensed Material
1st Floor	049 - Room 13	Ceiling - Textured Coating	bonded to plaster	X016		3 - Very Low	Remove - NON-Licensed Material
1st Floor	050 - Room 13a	Ceiling and Walls - Textured Coating	bonded to plaster	X016		4 - Very Low	Restrict access and remove
1st Floor	051 - Room 12	Ceiling - Textured Coating	bonded to plaster	X016		4 - Very Low	Remove - NON-Licensed Material
1st Floor	052 - Landing Including Stairwell	Bitumen Linings - Bituminous Product	Bonded to metal	SP		3 - Very Low	Inaccessible Items / Strongly Presumed
1st Floor	052 - Landing Including Stairwell	Ceiling - Textured Coating	bonded to plaster	X016		3 - Very Low	Remove - NON-Licensed Material
1st Floor	052 - Landing Including Stairwell	Door Surround - Insulating Board	Nailed to timber	PS017		5 - Low	Remove - Licensed Material
1st Floor	052 - Landing Including Stairwell	Electrical Consumer Units - Gaskets (rope/woven)	Bonded to metal	SP		5 - Low	Inaccessible Items / Strongly Presumed

The Arcade							
Floor	Area / Room	Material Description	Substrate	Sample No.	External Sample Ref	Material Score	Recommended action
1st Floor	053 - Male WC	Ceiling - Textured Coating	bonded to plaster	X016		3 - Very Low	Remove - NON-Licensed Material
1st Floor	054 - Female WC	Ceiling - Textured Coating	bonded to plaster	X016		3 - Very Low	Remove - NON-Licensed Material
1st Floor	055 - WC lobby	Ceiling and Debris - Textured Coating	bonded to plaster	X016		5 - Low	Remove - NON-Licensed Material
1st Floor	056 - Room 12	Door Lining - Insulating Board	Nailed to timber	PS018		5 - Low	Remove - Licensed Material
1st Floor	057 - Room 3	Door Lining - Insulating Board	Nailed to timber	X018		5 - Low	Remove - Licensed Material
1st Floor	058 - Room 4	Door Lining - Insulating Board	Nailed to timber	X018		9 - Medium	Restrict access and remove
1st Floor	059 - Room 5	Door Lining - Insulating Board	Nailed to timber	X018		5 - Low	Remove - Licensed Material
1st Floor	060 - Room 6	Door Lining - Insulating Board	Nailed to timber	X018		5 - Low	Remove - Licensed Material
1st Floor	061 - Room 7	Door Lining - Insulating Board	Nailed to timber	X018		5 - Low	Remove - Licensed Material
1st Floor	062 - Room 11	Boxing - Insulating Board	Nailed to timber	X018		5 - Low	Remove - Licensed Material
1st Floor	062 - Room 11	Door Lining - Insulating Board	Nailed to timber	X018		5 - Low	Remove - Licensed Material
1st Floor	062 - Room 11	Electrics - Gaskets (rope/woven)	Bonded to metal	SP		5 - Low	Inaccessible Items / Strongly Presumed
1st Floor	064 - WC Area 2	Ceiling - Textured Coating	bonded to plaster	X016		3 - Very Low	Remove - NON-Licensed Material
1st Floor	065 - Room 10	Door Lining - Insulating Board	Nailed to timber	X018		5 - Low	Remove - Licensed Material

The Arcade							
Floor	Area / Room	Material Description	Substrate	Sample No.	External Sample Ref	Material Score	Recommended action
1st Floor	070 - Landing Including Stairwell	Electrical Consumer Units - Gaskets (rope/woven)	Bonded to metal	SP		5 - Low	Inaccessible Items / Strongly Presumed
1st Floor	071 - Main Stairwell	Electrical Consumer Units - Gaskets (rope/woven)	Bonded to metal	SP		5 - Low	Inaccessible Items / Strongly Presumed
1st Floor	075 - Room 20	Door Lining - Insulating Board	Nailed to timber	X018		5 - Low	Remove - Licensed Material
1st Floor	076 - Lobby	Door Lining - Insulating Board	Nailed to timber	X018		7 - Medium	Remove - Licensed Material
Lift Shaft	063 - Room 11a	Insulating Board	Nailed to timber	X018		5 - Low	Remove - Licensed Material
Sub-Basement	074 - External Elements	Flue - Cement Product	Nailed to timber	PS025		3 - Very Low	Remove - NON-Licensed Material
Ground Floor	076 - Lobby	Stairnosings - PVC / Reinforced Plastics	bonded to timber	PS027		2 - Very Low	Remove - NON-Licensed Material
Ground Floor	078 - Through out	Electrical Heater Units - Gaskets (rope/woven)	Bonded to metal	SP		4 - Very Low	Inaccessible Items / Strongly Presumed
External	074 - External Elements	Flue - Cement Product	Nailed to timber	PS025		3 - Very Low	Remove - NON-Licensed Material
External	074 - External Elements	Flue Debris - Cement Product	Nailed to timber	X025		3 - Very Low	No action required
External	074 - External Elements	Roof Tiles - Cement Product	Nailed to timber	PS024		3 - Very Low	Remove - NON-Licensed Material
External	074 - External Elements	Roof Tiles Debris - Cement Product	Nailed to timber	X024		3 - Very Low	No action required

The Arcade							
Floor	Area / Room	Material Description	Substrate	Sample No.	External Sample Ref	Material Score	Recommended action
External	074 - External Elements	Roof Tiles Debris - Cement Product	Nailed to timber	X024		3 - Very Low	No action required

## 2.2 No Access Areas:

All areas within the scope of the survey were accessed.

### 3.0 SURVEY RESULTS

#### Material Assessment Score

Each of the parameters given below are assessed during material risk assessment.

Sample Variable	Score	Examples
Product type (or debris from product)	1 (Low)	Composites (plastics, resins, mastics, roofing felts, vinyl floor tiles, paints, decorative finishes, cement etc.)
	2 (Medium)	AIB, textiles, gaskets, ropes, paper etc.
	3 (High)	Lagging, spray coatings, loose asbestos etc.
Surface Treatment	0 (None)	Non-friable composite asbestos/encapsulated cement.
	1 (Low)	Enclosed sprays/lagging/board or bare cement.
	2 (Medium)	Bare AIB or encapsulated lagging/spray.
	3 (High)	Unsealed lagging/spray/loose asbestos.
Extent of damage	0 (None)	No visible damage.
	1 (Low)	Few scratches/marks, broken edges etc.
	2 (Medium)	Significant breakage of non-friable materials or several areas of damage to friable material.
	3 (High)	High damage/visible debris.
Asbestos Type	0	No asbestos detected.
	1	Chrysotile.
	2	Amphibole asbestos excluding Crocidolite.
	3	Crocidolite.

The Material Assessment score is calculated by adding the parameters above. The potential for releasing fibres is detailed below.

Material Assessment Score	Fibre Release Potential
10 or higher	High
7 – 9	Medium
5 – 6	Low
4 or lower	Very Low

### **Material Assessment Score - *Applicable to Positive Asbestos Samples only***

The Material Assessment Score is derived by adding together the above classification numbers together and assigning the scores High, Medium and Low as follows;

#### **High Material with an Assessment Score of > 9:**

The asbestos-containing material is in a condition or in a location that requires urgent attention. It should either be removed or treated as soon as possible. All fallen asbestos debris and loose surface material is assigned a high risk rating, because any disturbance of materials is likely to release airborne respirable asbestos fibres and may spread contamination throughout the building.

#### **Medium Material with an Assessment Score of between 7 and 9:**

The asbestos-containing material is in a location or in a condition that requires remedial action. The action may entail minor repairs to damaged surfaces or encapsulation of exposed asbestos surfaces. Following the remedial measures, the Assessment Score may be reduced to Low. However, in the long term it is recommended that all materials in this risk category should be removed as soon as possible.

#### **Low Material with an Assessment Score of between 5 and 6:**

The asbestos-containing material is in a condition or in a location that does not create a significant health risk, provided that it remains undisturbed. A Low Material Assessment Score applies only if there is little or no risk of disturbance. However, changes in work methods, or building use could change this assessment. The Assessment Score could increase to High if it were decided to carry out building works that would disturb the material.

#### **Very Low Material with an Assessment Score of < 5 or less:**

The asbestos-containing material is in a condition or form that represents a very low risk to health, provided that it remains undisturbed. Examples include composite resin products where the asbestos fibres are securely bound into the product.

## 4.0 INTRODUCTION

### Scope and Purpose

**4.1 Jon Sawyer Consultancy Ltd** has commissioned **Crucial Environmental Ltd** to undertake an Asbestos Re-inspection of The Arcade. The aim of the re-inspection was to re-assess the condition and surface treatment of identified and presumed ACM's. This report provides a record and assessment of the extent and characteristics of ACM's and is based on information made available on 02/06/2023.

### Asbestos Re-inspection

If you have identified asbestos containing materials (ACMs) in your premises, then as part of your duty to manage under The Control of Asbestos Regulations 2012 you are required to carry out re-inspections of each ACM, usually on an annual basis but this will depend on the type of ACM its location and condition.

The purpose of this re-inspection survey is to conduct a reassessment of all previously identified and presumed ACM's to ensure the condition has not deteriorated or the room usage hasn't changed to affect the overall risk presented by the ACM

**4.2** This particular survey comprised an asbestos re-inspection carried out in accordance with the Health and Safety Executive's guidance document HSG 264.

*This means that:*

- As far as reasonably practicable, re-assess all ACM's in all reasonably accessible areas of the building.
- A record of the condition of the ACM's or where additional asbestos debris may be expected to be present is produced.

### **4.3 The purpose of the report is to:**

- Enable the client to take appropriate precautions so that people who work at The Arcade are not exposed to asbestos-related health risks.
- Provide information to assist the client in developing and implementing an action plan for the further investigation, treatment, removal and/or monitoring of ACMs.

**4.4** The findings of this report will need to be revised and updated periodically to reflect the progress made in the action plan.

## 5.0 INVESTIGATIONS

### Baseline Information

5.1 This re-inspection of identified ACM's is undertaken from the previous report at The Arcade.

### Inspection, Sampling and Analysis

#### Typical sources considered

5.2 The assessment work undertaken by **Crucial Environmental Ltd** has taken account of the typical sources of asbestos found in other similar buildings, of a similar age.

5.3 Asbestos has been added to many different building materials over the past century to improve their thermal, insulation and strength properties. The commercial use of asbestos began in the late nineteenth century and increased steadily until the 1940s. After World War II, asbestos was used extensively in buildings, particularly during the 1950s, 1960s and 1970s.

5.4 In 1999 the Government banned the import, supplies and use of all forms of materials containing asbestos.

5.5 The site drawing and sample sheets may show that some rooms contain no entry of samples taken. This means that from past history of ACM's and the experience of the surveyor it is deemed that no visual ACM's were found in that room. It will be accepted that all rooms will have been examined for ACM's during this survey unless they are identified as excluded from the survey.

#### Visual Inspection

5.6 A re-inspection survey was carried out by **Crucial Environmental Ltd** on **02/06/2023** and involved examination of all Identified and Presumed ACM's within the site.

5.7 Any Sampling was carried out on **02/06/2023** in accordance with the method specified in HSG264, published by the Health & Safety Executive.

5.8 Access to the buildings was arranged by **Jon Sawyer Consultancy Ltd**, and photographs were taken to provide a record of all of the locations and materials examined. A photographic record of the re-inspection is incorporated in the sample sheets.



## Control of Asbestos Regulations 2012

**5.9** The Control of Asbestos Regulations 2012 (CAR) apply to most work situations involving risk of exposure to asbestos. From May 2004 the Duty to Manage asbestos in non-domestic premises requires that employers:

- Take all reasonable steps to identify the locations of materials likely to contain asbestos.
- Assume that the identified materials contain asbestos, unless there is evidence to the contrary.
- Keep an up to date written record (an **Asbestos Register**) of the location of asbestos-containing materials.
- Monitor the condition of asbestos-containing materials.
- Make a written assessment of the risk of exposure from asbestos.
- Prepare and implement a **management plan** to control asbestos-related health risks, including measures to ensure that:
  - material known or presumed to create a risk of exposure to asbestos is repaired or, if necessary, removed.
  - material known or presumed to contain asbestos, but which does not pose a risk of exposure, is maintained in a good state of repair.
  - information about the location and condition of material known or presumed to contain asbestos is given to anyone who is likely to disturb it.

## Other Health & Safety Regulations

**5.10** Under Section 2 of the Health and Safety at Work etc. Act 1974 (HSWA), employers have a duty of care for the health, safety and welfare of their employees whilst at work.

In addition, employers that are in control of premises have a duty of care, under Section 4 of the HSWA, towards all other people (non-employees) who use or work at their premises.

**5.11** Other regulations embodied in the HSWA require employers to ensure that:

- Immediate steps are taken to reduce exposure to asbestos, in situations where the control level or action level is exceeded.
- Risk assessments are carried out and are used to prepare method statements for any work that is likely to involve exposure to asbestos.
- The number of workers exposed to asbestos is kept to a minimum.
- Information on the location of asbestos is made available to any person likely to be exposed to ACMs.
- Training is given to anyone liable to be exposed to asbestos.

## 6.0 LIMITATIONS

### Introduction

**6.1** The recommendations provided in this Section identify the main elements of the Action Plans that need to be developed and implemented by **Jon Sawyer Consultancy Ltd or the contractual 'Duty Holder'** in order to address the asbestos management issues that affect The Arcade.

### Programme for Removal or Treatment of Asbestos Materials

**6.2** A programme for the removal, encapsulation or monitoring of asbestos materials should be identified in the Asbestos Management Plan. This work is beyond the scope of our current commission, though technical assistance can be provided to assist clients if required.

**6.3** The management plan for the removal, encapsulation and/or monitoring of ACM's, requires a priority assessment to be completed, this looks at the likelihood of someone disturbing the ACM, and takes account of:

- The Material and Priority Assessment Scores for the materials in question.
- The Disturbance Potential for the materials in question.
- Areas where planned future works or maintenance activities entail contact with materials that are known to contain asbestos.
- The occupant activities undertaken in the area concerned.
- The human exposure potential.

### Materials with a High Assessment Score - Applicable to Positive Asbestos Samples only.

**6.4** Suspected *high-risk* asbestos-containing materials. It may be more economical to remove *high-risk* asbestos materials than to attempt to carry out in-situ remediation (e.g. by encapsulation and periodic monitoring). Licensed contractors should always be used to remove these materials.

**6.5** Loose materials and debris, which can have a medium or low Assessment Score should also be removed as they may have a high potential for disturbance and therefore a risk of contamination spread.

### Materials with a medium or Low Assessment Score - Applicable to Positive Asbestos Samples only.

**6.6** The recommended approach for dealing with the *medium-risk and low-risk* asbestos containing materials identified. For these materials, the decision to remove the materials should be based on the priority assessment of whether the risk associated with removal would be less than the risk associated with in-situ management. In some circumstances, managing the risk with routine inspections may be more appropriate in the short to medium term, particularly where the material is in good condition, the location is 'remote' and it is considered feasible to provide adequate safeguards against inadvertent contact or exposure.

### **Areas affected by Planned Future Works**

**6.7** Where asbestos is present in areas where future work is planned or contemplated, special consideration must be given to the health and safety risks associated with the work, irrespective of the Material Assessment Score assigned to the material.

**6.8** Employers have a duty of care under the Control of Asbestos at Work Regulations 2012 to any person or organisation that may work at their premises. Information must therefore be provided to any contractor or employee that may come into contact with ACM's. The information provided should include but need not be limited to the details provided in this report. Information concerning the presence of asbestos should not only be given to contractors, but also to Designers, Planning Supervisors, and Principal Designer (within the meaning of the CDM Regulations) so that suitable risk assessments can be carried out and used to develop the Health & Safety Plan and safe systems of work.

**6.9** Planning for individual projects that involve dealing with specific asbestos management issues should also consider the wider context, including opportunities for the cost-effective treatment or removal of asbestos materials.

### **Management Responsibility**

**6.10** Responsibility should be allocated to a specific individual to provide a source of information, advice and authority for situations where decisions relating to asbestos are needed. The nominated individual should also be responsible for:

- Communicating information about asbestos,
- Controlling the Asbestos Register,
- Liaising with specialist asbestos consultants and contractors,
- Monitoring the action plan.

### **Asbestos Register**

**6.11** It is recommended that this report should form the basis of an Asbestos Register and the strategic element of your Asbestos Management Plan and Policy. An Asbestos Register is a 'living document' used to identify where asbestos-containing materials are and to assist in managing them safely.

**6.12** The Asbestos Register should record the location, extent, product type, condition, surface treatment and accessibility of asbestos-containing materials,

**6.13** The Asbestos Register needs to be updated regularly to reflect changes brought about by implementation of action plans for the removal and treatment of asbestos materials and to incorporate the results of further inspection, sampling and testing.

**6.14** All areas identified should be re-inspected at intervals as shown on the sample sheets and revisions made to the data provided) to reflect the findings of the inspections and any supplementary laboratory testing carried out.

## 7.0 CAVEATS

**7.1** All reasonable steps have been taken to ensure that the contents and findings of this report are true and accurate. Though as stated below, further undetected ACM's may still be present within the premises. The client should therefore be aware of his responsibilities for identifying, locating, removing and/or managing all ACM's within the premises, and for notifying the appropriate authorities where necessary. All dimensions and areas given are approximate and should be used for guidance purposes only.

## 8.0 REFERENCES

**HSG264 Asbestos: The Survey Guide.** *HSE Books*

**HSG248 Asbestos: Asbestos: The analysts' guide for sampling, analysis and clearance procedures,** *HSE Books*



**A Comprehensive Guide to Managing Asbestos in Premises HSG 227,** *HSE Books*

**The Management of Asbestos in Non-Domestic Premises, Regulation 4 of The Control of Asbestos Regulations 2012 Approved Code of Practice (L143 Second edition)** *HSE Books 2013.*

**The Control of Asbestos Regulations 2012** *The Stationary Office*

**Asbestos Essentials.** Task Manual for building, maintenance and allied trades on non-licensed asbestos work *HSG210, HSE Books*



## 9.0 SAMPLE SHEETS

Building:	The Arcade	Floor	2nd Floor
Location ID	001	Location	Roof Void
Sample Number	PS001	Extent	<2 lin m
External Sample Ref			
Item / Position	Flues	Material	Cement Product
Product Type	Asbestos reinforced composites etc.	Scores	1
Condition	Good Condition		0
Surface Treatment	Self Sealed		0
Asbestos Type	<b>Chrysotile</b>		1
Material Assessment	Very Low		2
Substrate	Bonded to concrete	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - NON-Licensed Material Removal by an asbestos contractor. This material is not licensed however may still be notifiable to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	Bonded to concrete		

SAMPLE SHEETS

Client: Jon Sawyer Consultancy Ltd  
 Site: The Arcade

Date Re-inspected: 02/06/2023



Building:	The Arcade	Floor	2nd Floor
Location ID	009	Location	Room 201
Sample Number	PS003	Extent	<10 m <sup>2</sup>
External Sample Ref			
Item / Position	Wall Cladding	Material	Insulating Board
Product Type	Asbestos insulating board, millboards, gaskets & ropes etc.	Scores	2
Condition	Good Condition		0
Surface Treatment	Sealed		1
Asbestos Type	<b>Amosite</b>		2
Material Assessment	Low		5
Substrate	nailed to timber	Accessibility	High
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<b>Remove - Licensed Material Removal by a licensed asbestos contractor. This material is licensed therefore is subject to a 14 notification to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b>		
Comments	nailed to timber		



SAMPLE SHEETS

Client: Jon Sawyer Consultancy Ltd  
 Site: The Arcade



Date Re-inspected: 02/06/2023

Building:	The Arcade	Floor	2nd Floor
Location ID	010	Location	Room 201
Sample Number	PS004	Extent	1 < m <sup>2</sup>
External Sample Ref			
Item / Position	infill board	Material	Insulating Board
Product Type	Asbestos insulating board, millboards, gaskets & ropes etc.	Scores	2
Condition	Good Condition		0
Surface Treatment	Sealed		1
Asbestos Type	<b>Amosite</b>		2
Material Assessment	Low		5
Substrate	screwed to timber	Accessibility	High
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - Licensed Material Removal by a licensed asbestos contractor. This material is licensed therefore is subject to a 14 notification to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	screwed to timber		

SAMPLE SHEETS

Client: Jon Sawyer Consultancy Ltd  
 Site: The Arcade



Date Re-inspected: 02/06/2023



Building:	The Arcade	Floor	2nd Floor
Location ID	026	Location	Room 2
Sample Number	PS007	Extent	<10 m <sup>2</sup>
External Sample Ref			
Item / Position	Paperlined Vinyl	Material	Paper Product
Product Type	Asbestos insulating board, millboards, gaskets & ropes etc.	Scores	2
Condition	Low Damage		1
Surface Treatment	Partially Unsealed		2
Asbestos Type	<b>Chrysotile</b>		1
Material Assessment	Low		6
Substrate	Bonded to timber	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - NON-Licensed Material Removal by an asbestos contractor. This material is not licensed however may still be notifiable to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	<p>no suspect materials found in fireplace, polystyrene ceiling tiles                  Bonded to timber</p>		



SAMPLE SHEETS



Client: Jon Sawyer Consultancy Ltd  
 Site: The Arcade

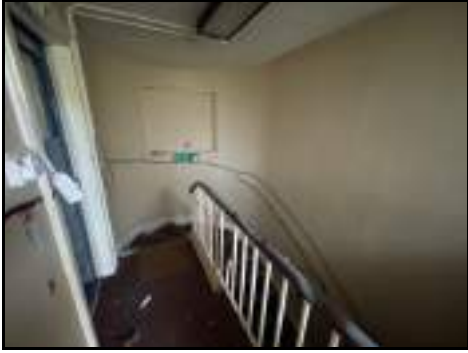

Date Re-inspected: 02/06/2023

Building:	The Arcade	Floor	2nd Floor
Location ID	032	Location	Room 7
Sample Number	SP	Extent	<1 m <sup>2</sup>
External Sample Ref			
Item / Position	Fireplace	Material	Gaskets (rope/woven)
Product Type	Asbestos insulating board, millboards, gaskets & ropes etc.	Scores	2
Condition	Good Condition		0
Surface Treatment	Partially Unsealed		2
Asbestos Type	<b>Strongly Presumed Chrysotile</b>		1
Material Assessment	Low		5
Substrate	Bonded to concrete	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<b>Inaccessible Items / Strongly Presumed Inaccessible item. Isolation, access and sampling will be required prior to any works which may disturb the presumed item.</b>		
Comments	Bonded to concrete		

Building:	The Arcade	Floor	2nd Floor
Location ID	042	Location	Bedroom 1 &2
Sample Number	PS011	Extent	2< m <sup>2</sup>
External Sample Ref			
Item / Position	Fireplace	Material	Insulating Board
Product Type	Asbestos insulating board, millboards, gaskets & ropes etc.	Scores	2
Condition	High Damage		3
Surface Treatment	Partially Unsealed		2
Asbestos Type	<b>Chrysotile</b>		1
Material Assessment	Medium		8
Substrate	screwed timber	Accessibility	High
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - Licensed Material Removal by a licensed asbestos contractor. This material is licensed therefore is subject to a 14 notification to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	<p>modern skylight, modern electrics                  screwed timber</p>		

Building:	The Arcade	Floor	2nd Floor
Location ID	043	Location	Living Room
Sample Number	PS012	Extent	<16 m <sup>2</sup>
External Sample Ref			
Item / Position	Ceiling	Material	Textured Coating
Product Type	Asbestos reinforced composites etc.	Scores	1
Condition	Good Condition		0
Surface Treatment	Sealed		1
Asbestos Type	<b>Chrysotile</b>		1
Material Assessment	Very Low		3
Substrate	bonded to plaster	Accessibility	Medium
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - NON-Licensed Material Removal by an asbestos contractor. This material is not licensed however may still be notifiable to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	<p>entrance on to flat roof. bonded to plaster</p>		



Building:	The Arcade	Floor	2nd Floor
Location ID	045	Location	kitchen/bathroom
Sample Number	PS014	Extent	<20 m <sup>2</sup>
External Sample Ref			
Item / Position	Ceiling	Material	Textured Coating
Product Type	Asbestos reinforced composites etc.	Scores	1
Condition	Good Condition		0
Surface Treatment	Sealed		1
Asbestos Type	<b>Chrysotile</b>		1
Material Assessment	Very Low		3
Substrate	Bonded to plaster	Accessibility	Medium
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - NON-Licensed Material Removal by an asbestos contractor. This material is not licensed however may still be notifiable to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	<p>modern foam insulated boiler, unlagged pipework                  Bonded to plaster</p>		

Building:	The Arcade	Floor	2nd Floor
Location ID	046	Location	Hallway
Sample Number	X014	Extent	<10 m <sup>2</sup>
External Sample Ref			
Item / Position	Ceiling	Material	Textured Coating
Product Type	Asbestos reinforced composites etc.	Scores	1
Condition	Good Condition		0
Surface Treatment	Sealed		1
Asbestos Type	<b>Chrysotile</b>		1
Material Assessment	Very Low		3
Substrate	bonded to plaster	Accessibility	Medium
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - NON-Licensed Material Removal by an asbestos contractor. This material is not licensed however may still be notifiable to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	bonded to plaster		

SAMPLE SHEETS

Client: Jon Sawyer Consultancy Ltd  
 Site: The Arcade

Date Re-inspected: 02/06/2023



Building:	The Arcade	Floor	1st Floor
Location ID	033	Location	Stairwell Including Landing
Sample Number	SP	Extent	<1 m <sup>2</sup>
External Sample Ref			
Item / Position	Electrical Consumer Units	Material	Gaskets (rope/woven)
Product Type	Asbestos insulating board, millboards, gaskets & ropes etc.	Scores	2
Condition	Good Condition		0
Surface Treatment	Partially Unsealed		2
Asbestos Type	<b>Strongly Presumed Chrysotile</b>		1
Material Assessment	Low		5
Substrate	Bonded to metal	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<b>Inaccessible Items / Strongly Presumed Inaccessible item. Isolation, access and sampling will be required prior to any works which may disturb the presumed item.</b>		
Comments	Bonded to metal		



SAMPLE SHEETS

Client: Jon Sawyer Consultancy Ltd  
 Site: The Arcade



Date Re-inspected: 02/06/2023

Building:	The Arcade	Floor	1st Floor
Location ID	034	Location	Room 8
Sample Number	PS009	Extent	<54 m <sup>2</sup>
External Sample Ref			
Item / Position	Floor Covering	Material	Vinyl Products
Product Type	Asbestos reinforced composites etc.	Scores	1
Condition	Good Condition		0
Surface Treatment	Self Sealed		0
Asbestos Type	<b>Chrysotile</b>		1
Material Assessment	Very Low		2
Substrate	Bonded to timber	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - NON-Licensed Material Removal by an asbestos contractor. This material is not licensed however may still be notifiable to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	<p>Bonded to timber</p>		

SAMPLE SHEETS

Client: Jon Sawyer Consultancy Ltd  
 Site: The Arcade



Date Re-inspected: 02/06/2023



Building:	The Arcade	Floor	1st Floor
Location ID	035	Location	Hallway
Sample Number	SP	Extent	<1 m <sup>2</sup>
External Sample Ref			
Item / Position	Electrical Consumer Units	Material	Gaskets (rope/woven)
Product Type	Asbestos insulating board, millboards, gaskets & ropes etc.	Scores	2
Condition	Good Condition		0
Surface Treatment	Partially Unsealed		2
Asbestos Type	<b>Strongly Presumed Chrysotile</b>		1
Material Assessment	Low		5
Substrate	Bonded to metal	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<b>Inaccessible Items / Strongly Presumed Inaccessible item. Isolation, access and sampling will be required prior to any works which may disturb the presumed item.</b>		
Comments	Bonded to metal		



SAMPLE SHEETS



Client: Jon Sawyer Consultancy Ltd  
 Site: The Arcade



Date Re-inspected: 02/06/2023



Building:	The Arcade	Floor	1st Floor
Location ID	036	Location	Rooms 9,10,11
Sample Number	SP	Extent	<1 m <sup>2</sup>
External Sample Ref			
Item / Position	Electrical Consumer Units	Material	Gaskets (rope/woven)
Product Type	Asbestos insulating board, millboards, gaskets & ropes etc.	Scores	2
Condition	Good Condition		0
Surface Treatment	Partially Unsealed		2
Asbestos Type	<b>Strongly Presumed Chrysotile</b>		1
Material Assessment	Low		5
Substrate	Bonded to metal	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<b>Inaccessible Items / Strongly Presumed Inaccessible item. Isolation, access and sampling will be required prior to any works which may disturb the presumed item.</b>		
Comments	Bonded to metal		

Building:	The Arcade	Floor	1st Floor
Location ID	036	Location	Rooms 9,10,11
Sample Number	X009	Extent	<5 m <sup>2</sup>
External Sample Ref			
Item / Position	Floor Covering	Material	Vinyl Products
Product Type	Asbestos reinforced composites etc.	Scores	1
Condition	Good Condition		0
Surface Treatment	Self Sealed		0
Asbestos Type	<b>Chrysotile</b>		1
Material Assessment	Very Low		2
Substrate	Bonded to timber	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - NON-Licensed Material Removal by an asbestos contractor. This material is not licensed however may still be notifiable to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	<p>Bonded to timber</p>		



Building:	The Arcade	Floor	1st Floor
Location ID	048	Location	Room 14 B
Sample Number	PS016	Extent	<30 m <sup>2</sup>
External Sample Ref			
Item / Position	Ceiling	Material	Textured Coating
Product Type	Asbestos reinforced composites etc.	Scores	1
Condition	Good Condition		0
Surface Treatment	Sealed		1
Asbestos Type	<b>Chrysotile</b>		1
Material Assessment	Very Low		3
Substrate	bonded to plaster	Accessibility	
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - NON-Licensed Material Removal by an asbestos contractor. This material is not licensed however may still be notifiable to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	<p>no suspect items found in fireplace                  bonded to plaster</p>		

Building:	The Arcade	Floor	1st Floor
Location ID	049	Location	Room 13
Sample Number	X016	Extent	<25 m <sup>2</sup>
External Sample Ref			
Item / Position	Ceiling	Material	Textured Coating
Product Type	Asbestos reinforced composites etc.	Scores	1
Condition	Good Condition		0
Surface Treatment	Sealed		1
Asbestos Type	<b>Chrysotile</b>		1
Material Assessment	Very Low		3
Substrate	bonded to plaster	Accessibility	Medium
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - NON-Licensed Material Removal by an asbestos contractor. This material is not licensed however may still be notifiable to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	bonded to plaster		

Building:	The Arcade	Floor	1st Floor
Location ID	050	Location	Room 13a
Sample Number	X016	Extent	<33 m <sup>2</sup>
External Sample Ref			
Item / Position	Ceiling and Walls	Material	Textured Coating
Product Type	Asbestos reinforced composites etc.	Scores	1
Condition	Low Damage		1
Surface Treatment	Sealed		1
Asbestos Type	<b>Chrysotile</b>		1
Material Assessment	Very Low		4
Substrate	bonded to plaster	Accessibility	Medium
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Restrict access and remove Removal by a licensed asbestos contractor. This material is licensed therefore is subject to a 14 notification to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	bonded to plaster		

Building:	The Arcade	Floor	1st Floor
Location ID	051	Location	Room 12
Sample Number	X016	Extent	<25 m <sup>2</sup>
External Sample Ref			
Item / Position	Ceiling	Material	Textured Coating
Product Type	Asbestos reinforced composites etc.	Scores	1
Condition	Low Damage		1
Surface Treatment	Sealed		1
Asbestos Type	<b>Chrysotile</b>		1
Material Assessment	Very Low		4
Substrate	bonded to plaster	Accessibility	Medium
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - NON-Licensed Material Removal by an asbestos contractor. This material is not licensed however may still be notifiable to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	bonded to plaster		







Building:	The Arcade	Floor	1st Floor
Location ID	052	Location	Landing Including Stairwell
Sample Number	SP	Extent	1 lin m
External Sample Ref			
Item / Position	Bitumen Linings	Material	Bituminous Product
Product Type	Asbestos reinforced composites etc.	Scores	1
Condition	Good Condition		0
Surface Treatment	Sealed		1
Asbestos Type	<b>Strongly Presumed Chrysotile</b>		1
Material Assessment	Very Low		3
Substrate	Bonded to metal	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<b>Inaccessible Items / Strongly Presumed Inaccessible item. Isolation, access and sampling will be required prior to any works which may disturb the presumed item.</b>		
Comments	Bonded to metal		

SAMPLE SHEETS

Client: Jon Sawyer Consultancy Ltd  
 Site: The Arcade

Date Re-inspected: 02/06/2023



Building:	The Arcade	Floor	1st Floor
Location ID	052	Location	Landing Including Stairwell
Sample Number	SP	Extent	1 m <sup>2</sup>
External Sample Ref			
Item / Position	Electrical Consumer Units	Material	Gaskets (rope/woven)
Product Type	Asbestos insulating board, millboards, gaskets & ropes etc.	Scores	2
Condition	Good Condition		0
Surface Treatment	Partially Unsealed		2
Asbestos Type	<b>Strongly Presumed Chrysotile</b>		1
Material Assessment	Low		5
Substrate	Bonded to metal	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<b>Inaccessible Items / Strongly Presumed Inaccessible item. Isolation, access and sampling will be required prior to any works which may disturb the presumed item.</b>		
Comments	Bonded to metal		

Building:	The Arcade	Floor	1st Floor
Location ID	052	Location	Landing Including Stairwell
Sample Number	X016	Extent	<33 m <sup>2</sup>
External Sample Ref			
Item / Position	Ceiling	Material	Textured Coating
Product Type	Asbestos reinforced composites etc.	Scores	1
Condition	Good Condition		0
Surface Treatment	Sealed		1
Asbestos Type	<b>Chrysotile</b>		1
Material Assessment	Very Low		3
Substrate	bonded to plaster	Accessibility	Medium
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - NON-Licensed Material Removal by an asbestos contractor. This material is not licensed however may still be notifiable to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	bonded to plaster		

SAMPLE SHEETS

Client: Jon Sawyer Consultancy Ltd  
 Site: The Arcade



Date Re-inspected: 02/06/2023

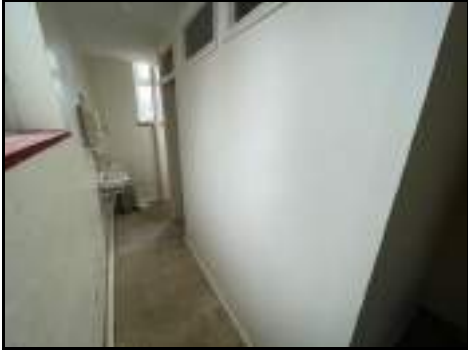

Building:	The Arcade	Floor	1st Floor
Location ID	052	Location	Landing Including Stairwell
Sample Number	PS017	Extent	<3 m <sup>2</sup>
External Sample Ref			
Item / Position	Door Surround	Material	Insulating Board
Product Type	Asbestos insulating board, millboards, gaskets & ropes etc.	Scores	2
Condition	Good Condition		0
Surface Treatment	Sealed		1
Asbestos Type	<b>Amosite</b>		2
Material Assessment	Low		5
Substrate	Nailed to timber	Accessibility	Medium
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - Licensed Material Removal by a licensed asbestos contractor. This material is licensed therefore is subject to a 14 notification to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	<p>Nailed to timber</p>		



SAMPLE SHEETS

Client: Jon Sawyer Consultancy Ltd  
 Site: The Arcade

Date Re-inspected: 02/06/2023

Building:	The Arcade	Floor	1st Floor
Location ID	053	Location	Male WC
Sample Number	X016	Extent	<10 m <sup>2</sup>
External Sample Ref			
Item / Position	Ceiling	Material	Textured Coating
Product Type	Asbestos reinforced composites etc.	Scores	1
Condition	Good Condition		0
Surface Treatment	Sealed		1
Asbestos Type	<b>Chrysotile</b>		1
Material Assessment	Very Low		3
Substrate	bonded to plaster	Accessibility	Medium
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - NON-Licensed Material Removal by an asbestos contractor. This material is not licensed however may still be notifiable to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	bonded to plaster		



Building:	The Arcade	Floor	1st Floor
Location ID	054	Location	Female WC
Sample Number	X016	Extent	<10 m <sup>2</sup>
External Sample Ref			
Item / Position	Ceiling	Material	Textured Coating
Product Type	Asbestos reinforced composites etc.	Scores	1
Condition	Good Condition		0
Surface Treatment	Sealed		1
Asbestos Type	<b>Chrysotile</b>		1
Material Assessment	Very Low		3
Substrate	bonded to plaster	Accessibility	Medium
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - NON-Licensed Material Removal by an asbestos contractor. This material is not licensed however may still be notifiable to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	bonded to plaster		

Building:	The Arcade	Floor	1st Floor
Location ID	055	Location	WC lobby
Sample Number	X016	Extent	<1 m <sup>2</sup>
External Sample Ref			
Item / Position	Ceiling and Debris	Material	Textured Coating
Product Type	Asbestos reinforced composites etc.	Scores	1
Condition	Medium Damage		2
Surface Treatment	Sealed		1
Asbestos Type	<b>Chrysotile</b>		1
Material Assessment	Low		5
Substrate	bonded to plaster	Accessibility	Medium
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - NON-Licensed Material Removal by an asbestos contractor. This material is not licensed however may still be notifiable to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	bonded to plaster		

SAMPLE SHEETS

Client: Jon Sawyer Consultancy Ltd  
 Site: The Arcade

Date Re-inspected: 02/06/2023



Building:	The Arcade	Floor	1st Floor
Location ID	056	Location	Room 12
Sample Number	PS018	Extent	<2 m <sup>2</sup>
External Sample Ref			
Item / Position	Door Lining	Material	Insulating Board
Product Type	Asbestos insulating board, millboards, gaskets & ropes etc.	Scores	2
Condition	Good Condition		0
Surface Treatment	Sealed		1
Asbestos Type	<b>Amosite</b>		2
Material Assessment	Low		5
Substrate	Nailed to timber	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - Licensed Material Removal by a licensed asbestos contractor. This material is licensed therefore is subject to a 14 notification to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	<p>Nailed to timber</p>		





SAMPLE SHEETS

Client: Jon Sawyer Consultancy Ltd  
 Site: The Arcade

Date Re-inspected: 02/06/2023



Building:	The Arcade	Floor	1st Floor
Location ID	057	Location	Room 3
Sample Number	X018	Extent	<2 m <sup>2</sup>
External Sample Ref			
Item / Position	Door Lining	Material	Insulating Board
Product Type	Asbestos insulating board, millboards, gaskets & ropes etc.	Scores	2
Condition	Good Condition		0
Surface Treatment	Sealed		1
Asbestos Type	<b>Amosite</b>		2
Material Assessment	Low		5
Substrate	Nailed to timber	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - Licensed Material Removal by a licensed asbestos contractor. This material is licensed therefore is subject to a 14 notification to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	<p>Nailed to timber</p>		



Building:	The Arcade	Floor	1st Floor
Location ID	058	Location	Room 4
Sample Number	X018	Extent	<2 m <sup>2</sup>
External Sample Ref			
Item / Position	Door Lining	Material	Insulating Board
Product Type	Asbestos insulating board, millboards, gaskets & ropes etc.	Scores	2
Condition	High Damage		3
Surface Treatment	Partially Unsealed		2
Asbestos Type	<b>Amosite</b>		2
Material Assessment	Medium		9
Substrate	Nailed to timber	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Restrict access and remove Removal by a licensed asbestos contractor. This material is licensed therefore is subject to a 14 notification to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	Nailed to timber		

SAMPLE SHEETS

Client: Jon Sawyer Consultancy Ltd  
 Site: The Arcade

Date Re-inspected: 02/06/2023



Building:	The Arcade	Floor	1st Floor
Location ID	059	Location	Room 5
Sample Number	X018	Extent	<2 m <sup>2</sup>
External Sample Ref			
Item / Position	Door Lining	Material	Insulating Board
Product Type	Asbestos insulating board, millboards, gaskets & ropes etc.	Scores	2
Condition	Good Condition		0
Surface Treatment	Sealed		1
Asbestos Type	<b>Amosite</b>		2
Material Assessment	Low		5
Substrate	Nailed to timber	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<b>Remove - Licensed Material Removal by a licensed asbestos contractor. This material is licensed therefore is subject to a 14 notification to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b>		
Comments	Nailed to timber		

Building:	The Arcade	Floor	1st Floor
Location ID	060	Location	Room 6
Sample Number	X018	Extent	<2 m <sup>2</sup>
External Sample Ref			
Item / Position	Door Lining	Material	Insulating Board
Product Type	Asbestos insulating board, millboards, gaskets & ropes etc.	Scores	2
Condition	Good Condition		0
Surface Treatment	Sealed		1
Asbestos Type	<b>Amosite</b>		2
Material Assessment	Low		5
Substrate	Nailed to timber	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<b>Remove - Licensed Material Removal by a licensed asbestos contractor. This material is licensed therefore is subject to a 14 notification to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b>		
Comments	Nailed to timber		

SAMPLE SHEETS

Client: Jon Sawyer Consultancy Ltd  
 Site: The Arcade



Date Re-inspected: 02/06/2023

Building:	The Arcade	Floor	1st Floor
Location ID	061	Location	Room 7
Sample Number	X018	Extent	<2 m <sup>2</sup>
External Sample Ref			
Item / Position	Door Lining	Material	Insulating Board
Product Type	Asbestos insulating board, millboards, gaskets & ropes etc.	Scores	2
Condition	Good Condition		0
Surface Treatment	Sealed		1
Asbestos Type	<b>Amosite</b>		2
Material Assessment	Low		5
Substrate	Nailed to timber	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - Licensed Material Removal by a licensed asbestos contractor. This material is licensed therefore is subject to a 14 notification to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	Nailed to timber		

SAMPLE SHEETS

Client: Jon Sawyer Consultancy Ltd  
 Site: The Arcade



Date Re-inspected: 02/06/2023

Building:	The Arcade	Floor	1st Floor
Location ID	062	Location	Room 11
Sample Number	SP	Extent	<1 m <sup>2</sup>
External Sample Ref			
Item / Position	Electrics	Material	Gaskets (rope/woven)
Product Type	Asbestos insulating board, millboards, gaskets & ropes etc.	Scores	2
Condition	Good Condition		0
Surface Treatment	Partially Unsealed		2
Asbestos Type	<b>Strongly Presumed Chrysotile</b>		1
Material Assessment	Low		5
Substrate	Bonded to metal	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<b>Inaccessible Items / Strongly Presumed Inaccessible item. Isolation, access and sampling will be required prior to any works which may disturb the presumed item.</b>		
Comments	Bonded to metal		

SAMPLE SHEETS

Client: Jon Sawyer Consultancy Ltd  
 Site: The Arcade



Date Re-inspected: 02/06/2023

Building:	The Arcade	Floor	1st Floor
Location ID	062	Location	Room 11
Sample Number	X018	Extent	<2 m <sup>2</sup>
External Sample Ref			
Item / Position	Boxing	Material	Insulating Board
Product Type	Asbestos insulating board, millboards, gaskets & ropes etc.	Scores	2
Condition	Good Condition		0
Surface Treatment	Sealed		1
Asbestos Type	<b>Amosite</b>		2
Material Assessment	Low		5
Substrate	Nailed to timber	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - Licensed Material Removal by a licensed asbestos contractor. This material is licensed therefore is subject to a 14 notification to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	<p>Nailed to timber</p>		

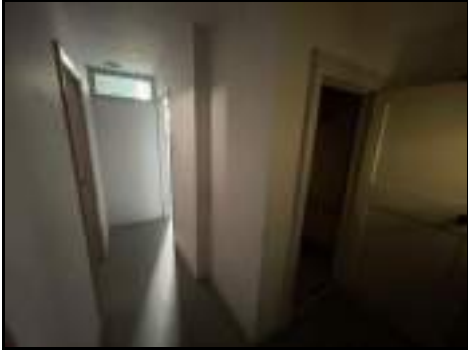

SAMPLE SHEETS

Client: Jon Sawyer Consultancy Ltd  
 Site: The Arcade

Date Re-inspected: 02/06/2023

Building:	The Arcade	Floor	1st Floor
Location ID	062	Location	Room 11
Sample Number	X018	Extent	<2 m <sup>2</sup>
External Sample Ref			
Item / Position	Door Lining	Material	Insulating Board
Product Type	Asbestos insulating board, millboards, gaskets & ropes etc.	Scores	2
Condition	Good Condition		0
Surface Treatment	Sealed		1
Asbestos Type	<b>Amosite</b>		2
Material Assessment	Low		5
Substrate	Nailed to timber	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - Licensed Material Removal by a licensed asbestos contractor. This material is licensed therefore is subject to a 14 notification to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	<p>Nailed to timber</p>		





Building:	The Arcade	Floor	1st Floor
Location ID	064	Location	WC Area 2
Sample Number	X016	Extent	<8 m <sup>2</sup>
External Sample Ref			
Item / Position	Ceiling	Material	Textured Coating
Product Type	Asbestos reinforced composites etc.	Scores	1
Condition	Good Condition		0
Surface Treatment	Sealed		1
Asbestos Type	<b>Chrysotile</b>		1
Material Assessment	Very Low		3
Substrate	bonded to plaster	Accessibility	Medium
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - NON-Licensed Material Removal by an asbestos contractor. This material is not licensed however may still be notifiable to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	bonded to plaster		

SAMPLE SHEETS

Client: Jon Sawyer Consultancy Ltd  
 Site: The Arcade



Date Re-inspected: 02/06/2023

Building:	The Arcade	Floor	1st Floor
Location ID	065	Location	Room 10
Sample Number	X018	Extent	<2 m <sup>2</sup>
External Sample Ref			
Item / Position	Door Lining	Material	Insulating Board
Product Type	Asbestos insulating board, millboards, gaskets & ropes etc.	Scores	2
Condition	Good Condition		0
Surface Treatment	Sealed		1
Asbestos Type	<b>Amosite</b>		2
Material Assessment	Low		5
Substrate	Nailed to timber	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - Licensed Material Removal by a licensed asbestos contractor. This material is licensed therefore is subject to a 14 notification to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	Nailed to timber		

SAMPLE SHEETS

Client: Jon Sawyer Consultancy Ltd  
 Site: The Arcade



Date Re-inspected: 02/06/2023

Building:	The Arcade	Floor	1st Floor
Location ID	070	Location	Landing Including Stairwell
Sample Number	SP	Extent	1 m <sup>2</sup>
External Sample Ref			
Item / Position	Electrical Consumer Units	Material	Gaskets (rope/woven)
Product Type	Asbestos insulating board, millboards, gaskets & ropes etc.	Scores	2
Condition	Good Condition		0
Surface Treatment	Partially Unsealed		2
Asbestos Type	<b>Strongly Presumed Chrysotile</b>		1
Material Assessment	Low		5
Substrate	Bonded to metal	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<b>Inaccessible Items / Strongly Presumed Inaccessible item. Isolation, access and sampling will be required prior to any works which may disturb the presumed item.</b>		
Comments	Bonded to metal		

SAMPLE SHEETS

Client: Jon Sawyer Consultancy Ltd  
 Site: The Arcade



Date Re-inspected: 02/06/2023

Building:	The Arcade	Floor	1st Floor
Location ID	071	Location	Main Stairwell
Sample Number	SP	Extent	1 m <sup>2</sup>
External Sample Ref			
Item / Position	Electrical Consumer Units	Material	Gaskets (rope/woven)
Product Type	Asbestos insulating board, millboards, gaskets & ropes etc.	Scores	2
Condition	Good Condition		0
Surface Treatment	Partially Unsealed		2
Asbestos Type	<b>Strongly Presumed Chrysotile</b>		1
Material Assessment	Low		5
Substrate	Bonded to metal	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<b>Inaccessible Items / Strongly Presumed Inaccessible item. Isolation, access and sampling will be required prior to any works which may disturb the presumed item.</b>		
Comments	Bonded to metal		

SAMPLE SHEETS

Client: Jon Sawyer Consultancy Ltd  
 Site: The Arcade



Date Re-inspected: 02/06/2023

Building:	The Arcade	Floor	1st Floor
Location ID	075	Location	Room 20
Sample Number	X018	Extent	<2 m <sup>2</sup>
External Sample Ref			
Item / Position	Door Lining	Material	Insulating Board
Product Type	Asbestos insulating board, millboards, gaskets & ropes etc.	Scores	2
Condition	Good Condition		0
Surface Treatment	Sealed		1
Asbestos Type	<b>Amosite</b>		2
Material Assessment	Low		5
Substrate	Nailed to timber	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - Licensed Material Removal by a licensed asbestos contractor. This material is licensed therefore is subject to a 14 notification to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	<p>Nailed to timber</p>		

SAMPLE SHEETS

Client: Jon Sawyer Consultancy Ltd  
 Site: The Arcade



Date Re-inspected: 02/06/2023



Building:	The Arcade	Floor	1st Floor
Location ID	076	Location	Lobby
Sample Number	X018	Extent	<2 m <sup>2</sup>
External Sample Ref			
Item / Position	Door Lining	Material	Insulating Board
Product Type	Asbestos insulating board, millboards, gaskets & ropes etc.	Scores	2
Condition	Medium Damage		2
Surface Treatment	Sealed		1
Asbestos Type	<b>Amosite</b>		2
Material Assessment	Medium		7
Substrate	Nailed to timber	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - Licensed Material Removal by a licensed asbestos contractor. This material is licensed therefore is subject to a 14 notification to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	<p>Nailed to timber</p>		

SAMPLE SHEETS



Client: Jon Sawyer Consultancy Ltd  
 Site: The Arcade

Date Re-inspected: 02/06/2023

Building:	The Arcade	Floor	Lift Shaft
Location ID	063	Location	Room 11a
Sample Number	X018	Extent	<2 m <sup>2</sup>
External Sample Ref			
Item / Position		Material	Insulating Board
Product Type	Asbestos insulating board, millboards, gaskets & ropes etc.	Scores	2
Condition	Good Condition		0
Surface Treatment	Sealed		1
Asbestos Type	<b>Amosite</b>		2
Material Assessment	Low		5
Substrate	Nailed to timber	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - Licensed Material Removal by a licensed asbestos contractor. This material is licensed therefore is subject to a 14 notification to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	Nailed to timber		

Building:	The Arcade	Floor	Sub-Basement
Location ID	074	Location	External Elements
Sample Number	PS025	Extent	<1 lin m
External Sample Ref			
Item / Position	Flue	Material	Cement Product
Product Type	Asbestos reinforced composites etc.	Scores	1
Condition	Good Condition		0
Surface Treatment	Sealed		1
Asbestos Type	<b>Chrysotile</b>		1
Material Assessment	Very Low		3
Substrate	Nailed to timber	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - NON-Licensed Material Removal by an asbestos contractor. This material is not licensed however may still be notifiable to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	<p>Nailed to timber</p>		




Building:	The Arcade	Floor	Ground Floor
Location ID	076	Location	Lobby
Sample Number	PS027	Extent	<11 lin m
External Sample Ref			
Item / Position	Stairnosings	Material	PVC / Reinforced Plastics
Product Type	Asbestos reinforced composites etc.	Scores	1
Condition	Good Condition		0
Surface Treatment	Self Sealed		0
Asbestos Type	<b>Chrysotile</b>		1
Material Assessment	Very Low		2
Substrate	bonded to timber	Accessibility	Medium
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - NON-Licensed Material Removal by an asbestos contractor. This material is not licensed however may still be notifiable to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	<p>modern electrics                  bonded to timber</p>		

SAMPLE SHEETS

Client: Jon Sawyer Consultancy Ltd  
 Site: The Arcade

Date Re-inspected: 02/06/2023



Building:	The Arcade	Floor	Ground Floor
Location ID	078	Location	Throughout
Sample Number	SP	Extent	<1 m <sup>2</sup>
External Sample Ref			
Item / Position	Electrical Heater Units	Material	Gaskets (rope/woven)
Product Type	Asbestos insulating board, millboards, gaskets & ropes etc.	Scores	2
Condition	Good Condition		0
Surface Treatment	Sealed		1
Asbestos Type	<b>Strongly Presumed Chrysotile</b>		1
Material Assessment	Very Low		4
Substrate	Bonded to metal	Accessibility	
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<b>Inaccessible Items / Strongly Presumed Inaccessible item. Isolation, access and sampling will be required prior to any works which may disturb the presumed item.</b>		
Comments	Bonded to metal		



SAMPLE SHEETS



Client: Jon Sawyer Consultancy Ltd  
 Site: The Arcade



Date Re-inspected: 02/06/2023

Building:	The Arcade	Floor	External
Location ID	074	Location	External Elements
Sample Number	X024	Extent	<1 m <sup>2</sup>
External Sample Ref			
Item / Position	Roof Tiles Debris	Material	Cement Product
Product Type	Asbestos reinforced composites etc.	Scores	1
Condition	Good Condition		0
Surface Treatment	Sealed		1
Asbestos Type	<b>Chrysotile</b>		1
Material Assessment	Very Low		3
Substrate	Nailed to timber	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<b>No action required No action required.</b>		
Comments	Nailed to timber Debris has been removed.		

Building:	The Arcade	Floor	External
Location ID	074	Location	External Elements
Sample Number	X024	Extent	<1 m <sup>2</sup>
External Sample Ref			
Item / Position	Roof Tiles Debris	Material	Cement Product
Product Type	Asbestos reinforced composites etc.	Scores	1
Condition	Good Condition		0
Surface Treatment	Sealed		1
Asbestos Type	<b>Chrysotile</b>		1
Material Assessment	Very Low		3
Substrate	Nailed to timber	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<b>No action required No action required.</b>		
Comments	Nailed to timber Cement debris has been removed.		

Building:	The Arcade	Floor	External
Location ID	074	Location	External Elements
Sample Number	PS024	Extent	<120 m <sup>2</sup>
External Sample Ref			
Item / Position	Roof Tiles	Material	Cement Product
Product Type	Asbestos reinforced composites etc.	Scores	1
Condition	Good Condition		0
Surface Treatment	Sealed		1
Asbestos Type	<b>Chrysotile</b>		1
Material Assessment	Very Low		3
Substrate	Nailed to timber	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - NON-Licensed Material Removal by an asbestos contractor. This material is not licensed however may still be notifiable to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	Nailed to timber		

Building:	The Arcade	Floor	External
Location ID	074	Location	External Elements
Sample Number	X025	Extent	<1 lin m
External Sample Ref			
Item / Position	Flue Debris	Material	Cement Product
Product Type	Asbestos reinforced composites etc.	Scores	1
Condition	Good Condition		0
Surface Treatment	Sealed		1
Asbestos Type	<b>Chrysotile</b>		1
Material Assessment	Very Low		3
Substrate	Nailed to timber	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<b>No action required No action required.</b>		
Comments	Nailed to timber Debris has been removed.		

Building:	The Arcade	Floor	External
Location ID	074	Location	External Elements
Sample Number	PS025	Extent	<1 lin m
External Sample Ref			
Item / Position	Flue	Material	Cement Product
Product Type	Asbestos reinforced composites etc.	Scores	1
Condition	Good Condition		0
Surface Treatment	Sealed		1
Asbestos Type	<b>Chrysotile</b>		1
Material Assessment	Very Low		3
Substrate	Nailed to timber	Accessibility	Low
<b>Main Photo</b>		<b>Close Up Photo</b>	
			
Recommendation	<p><b>Remove - NON-Licensed Material Removal by an asbestos contractor. This material is not licensed however may still be notifiable to the HSE prior to removal works taking place. All works must conform to the Control of Asbestos Regulations 2012.</b></p>		
Comments	<p>Nailed to timber</p>		

**10.0 ASBESTOS REGISTER**

The Arcade													
Floor	Area / Room	Accessibility	Material	Substrate	Extent	Product Type	Condition	Surface Treatment	Sample Number	External Sample Ref	Asbestos Type	Material Score	Recommended Action
2nd Floor	001 - Roof Void	Low	Flues Cement Product	Bonded to concrete	<2 lin m	1	0	0	PS001		1 (Chrysotile)	2 - Very Low	Remove - NON-Licensed Material
2nd Floor	009 - Room 201	High	Wall Cladding Insulating Board	nailed to timber	<10 m <sup>2</sup>	2	0	1	PS003		2 (Amosite)	5 - Low	Remove - Licensed Material
2nd Floor	010 - Room 201	High	infill board Insulating Board	screwed to timber	1< m <sup>2</sup>	2	0	1	PS004		2 (Amosite)	5 - Low	Remove - Licensed Material
2nd Floor	026 - Room 2	Low	Paperlined Vinyl Paper Product	Bonded to timber	<10 m <sup>2</sup>	2	1	2	PS007		1 (Chrysotile)	6 - Low	Remove - NON-Licensed Material
2nd Floor	032 - Room 7	Low	Fireplace Gaskets (rope/woven)	Bonded to concrete	<1 m <sup>2</sup>	2	0	2	SP		1 (Chrysotile)	5 - Low	Inaccessible Items / Strongly Presumed
2nd Floor	042 - Bedroom 1 & 2	High	Fireplace Insulating Board	screwed timber	2< m <sup>2</sup>	2	3	2	PS011		1 (Chrysotile)	8 - Medium	Remove - Licensed Material
2nd Floor	043 - Living Room	Medium	Ceiling Textured Coating	bonded to plaster	<16 m <sup>2</sup>	1	0	1	PS012		1 (Chrysotile)	3 - Very Low	Remove - NON-Licensed Material
2nd Floor	045 - kitchen/bathroom	Medium	Ceiling Textured Coating	Bonded to plaster	<20 m <sup>2</sup>	1	0	1	PS014		1 (Chrysotile)	3 - Very Low	Remove - NON-Licensed Material
2nd Floor	046 - Hallway	Medium	Ceiling Textured Coating	bonded to plaster	<10 m <sup>2</sup>	1	0	1	X014		1 (Chrysotile)	3 - Very Low	Remove - NON-Licensed Material
1st Floor	033 - Stairwell Including Landing	Low	Electrical Consumer Units Gaskets (rope/woven)	Bonded to metal	<1 m <sup>2</sup>	2	0	2	SP		1 (Chrysotile)	5 - Low	Inaccessible Items / Strongly Presumed



The Arcade													
Floor	Area / Room	Accessibility	Material	Substrate	Extent	Product Type	Condition	Surface Treatment	Sample Number	External Sample Ref	Asbestos Type	Material Score	Recommended Action
1st Floor	034 - Room 8	Low	Floor Covering Vinyl Products	Bonded to timber	<54 m <sup>2</sup>	1	0	0	PS009		1 (Chrysotile)	2 - Very Low	Remove - NON-Licensed Material
1st Floor	035 - Hallway	Low	Electrical Consumer Units Gaskets (rope/woven)	Bonded to metal	<1 m <sup>2</sup>	2	0	2	SP		1 (Chrysotile)	5 - Low	Inaccessible Items / Strongly Presumed
1st Floor	036 - Rooms 9,10,11	Low	Electrical Consumer Units Gaskets (rope/woven)	Bonded to metal	<1 m <sup>2</sup>	2	0	2	SP		1 (Chrysotile)	5 - Low	Inaccessible Items / Strongly Presumed
1st Floor	036 - Rooms 9,10,11	Low	Floor Covering Vinyl Products	Bonded to timber	<5 m <sup>2</sup>	1	0	0	X009		1 (Chrysotile)	2 - Very Low	Remove - NON-Licensed Material
1st Floor	048 - Room 14 B		Ceiling Textured Coating	bonded to plaster	<30 m <sup>2</sup>	1	0	1	PS016		1 (Chrysotile)	3 - Very Low	Remove - NON-Licensed Material
1st Floor	049 - Room 13	Medium	Ceiling Textured Coating	bonded to plaster	<25 m <sup>2</sup>	1	0	1	X016		1 (Chrysotile)	3 - Very Low	Remove - NON-Licensed Material
1st Floor	050 - Room 13a	Medium	Ceiling and Walls Textured Coating	bonded to plaster	<33 m <sup>2</sup>	1	1	1	X016		1 (Chrysotile)	4 - Very Low	Restrict access and remove
1st Floor	051 - Room 12	Medium	Ceiling Textured Coating	bonded to plaster	<25 m <sup>2</sup>	1	1	1	X016		1 (Chrysotile)	4 - Very Low	Remove - NON-Licensed Material
1st Floor	052 - Landing Including Stairwell	Low	Electrical Consumer Units Gaskets (rope/woven)	Bonded to metal	1 m <sup>2</sup>	2	0	2	SP		1 (Chrysotile)	5 - Low	Inaccessible Items / Strongly Presumed

ASBESTOS REGISTER

Client: Jon Sawyer Consultancy Ltd

Date Re-inspected: 02/06/2023

Site: The Arcade

The Arcade													
Floor	Area / Room	Accessibility	Material	Substrate	Extent	Product Type	Condition	Surface Treatment	Sample Number	External Sample Ref	Asbestos Type	Material Score	Recommended Action
1st Floor	052 - Landing Including Stairwell	Low	Bitumen Linings Bituminous Product	Bonded to metal	1 lin m	1	0	1	SP		1 (Chrysotile)	3 - Very Low	Inaccessible Items / Strongly Presumed
1st Floor	052 - Landing Including Stairwell	Medium	Ceiling Textured Coating	bonded to plaster	<33 m <sup>2</sup>	1	0	1	X016		1 (Chrysotile)	3 - Very Low	Remove - NON-Licensed Material
1st Floor	052 - Landing Including Stairwell	Medium	Door Surround Insulating Board	Nailed to timber	<3 m <sup>2</sup>	2	0	1	PS017		2 (Amosite)	5 - Low	Remove - Licensed Material
1st Floor	053 - Male WC	Medium	Ceiling Textured Coating	bonded to plaster	<10 m <sup>2</sup>	1	0	1	X016		1 (Chrysotile)	3 - Very Low	Remove - NON-Licensed Material
1st Floor	054 - Female WC	Medium	Ceiling Textured Coating	bonded to plaster	<10 m <sup>2</sup>	1	0	1	X016		1 (Chrysotile)	3 - Very Low	Remove - NON-Licensed Material
1st Floor	055 - WC lobby	Medium	Ceiling and Debris Textured Coating	bonded to plaster	<1 m <sup>2</sup>	1	2	1	X016		1 (Chrysotile)	5 - Low	Remove - NON-Licensed Material
1st Floor	056 - Room 12	Low	Door Lining Insulating Board	Nailed to timber	<2 m <sup>2</sup>	2	0	1	PS018		2 (Amosite)	5 - Low	Remove - Licensed Material
1st Floor	057 - Room 3	Low	Door Lining Insulating Board	Nailed to timber	<2 m <sup>2</sup>	2	0	1	X018		2 (Amosite)	5 - Low	Remove - Licensed Material
1st Floor	058 - Room 4	Low	Door Lining Insulating Board	Nailed to timber	<2 m <sup>2</sup>	2	3	2	X018		2 (Amosite)	9 - Medium	Restrict access and remove

ASBESTOS REGISTER

Client: Jon Sawyer Consultancy Ltd

Date Re-inspected: 02/06/2023

Site: The Arcade

**The Arcade**

Floor	Area / Room	Accessibility	Material	Substrate	Extent	Product Type	Condition	Surface Treatment	Sample Number	External Sample Ref	Asbestos Type	Material Score	Recommended Action
1st Floor	059 - Room 5	Low	Door Lining Insulating Board	Nailed to timber	<2 m <sup>2</sup>	2	0	1	X018		2 (Amosite)	5 - Low	Remove - Licensed Material
1st Floor	060 - Room 6	Low	Door Lining Insulating Board	Nailed to timber	<2 m <sup>2</sup>	2	0	1	X018		2 (Amosite)	5 - Low	Remove - Licensed Material
1st Floor	061 - Room 7	Low	Door Lining Insulating Board	Nailed to timber	<2 m <sup>2</sup>	2	0	1	X018		2 (Amosite)	5 - Low	Remove - Licensed Material
1st Floor	062 - Room 11	Low	Electrics Gaskets (rope/woven)	Bonded to metal	<1 m <sup>2</sup>	2	0	2	SP		1 (Chrysotile)	5 - Low	Inaccessible Items / Strongly Presumed
1st Floor	062 - Room 11	Low	Door Lining Insulating Board	Nailed to timber	<2 m <sup>2</sup>	2	0	1	X018		2 (Amosite)	5 - Low	Remove - Licensed Material
1st Floor	062 - Room 11	Low	Boxing Insulating Board	Nailed to timber	<2 m <sup>2</sup>	2	0	1	X018		2 (Amosite)	5 - Low	Remove - Licensed Material
1st Floor	064 - WC Area 2	Medium	Ceiling Textured Coating	bonded to plaster	<8 m <sup>2</sup>	1	0	1	X016		1 (Chrysotile)	3 - Very Low	Remove - NON-Licensed Material
1st Floor	065 - Room 10	Low	Door Lining Insulating Board	Nailed to timber	<2 m <sup>2</sup>	2	0	1	X018		2 (Amosite)	5 - Low	Remove - Licensed Material
1st Floor	070 - Landing Including Stairwell	Low	Electrical Consumer Units Gaskets (rope/woven)	Bonded to metal	1 m <sup>2</sup>	2	0	2	SP		1 (Chrysotile)	5 - Low	Inaccessible Items / Strongly Presumed
1st Floor	071 - Main Stairwell	Low	Electrical Consumer Units Gaskets (rope/woven)	Bonded to metal	1 m <sup>2</sup>	2	0	2	SP		1 (Chrysotile)	5 - Low	Inaccessible Items / Strongly Presumed

ASBESTOS REGISTER

Client: Jon Sawyer Consultancy Ltd

Date Re-inspected: 02/06/2023

Site: The Arcade

**The Arcade**

Floor	Area / Room	Accessibility	Material	Substrate	Extent	Product Type	Condition	Surface Treatment	Sample Number	External Sample Ref	Asbestos Type	Material Score	Recommended Action
1st Floor	075 - Room 20	Low	Door Lining Insulating Board	Nailed to timber	<2 m <sup>2</sup>	2	0	1	X018		2 (Amosite)	5 - Low	Remove - Licensed Material
1st Floor	076 - Lobby	Low	Door Lining Insulating Board	Nailed to timber	<2 m <sup>2</sup>	2	2	1	X018		2 (Amosite)	7 - Medium	Remove - Licensed Material
Lift Shaft	063 - Room 11a	Low	Insulating Board	Nailed to timber	<2 m <sup>2</sup>	2	0	1	X018		2 (Amosite)	5 - Low	Remove - Licensed Material
Sub-Basement	074 - External Elements	Low	Flue Cement Product	Nailed to timber	<1 lin m	1	0	1	PS025		1 (Chrysotile)	3 - Very Low	Remove - NON-Licensed Material
Ground Floor	076 - Lobby	Medium	Stairnosings PVC / Reinforced Plastics	bonded to timber	<11 lin m	1	0	0	PS027		1 (Chrysotile)	2 - Very Low	Remove - NON-Licensed Material
Ground Floor	078 - Throughout		Electrical Heater Units Gaskets (rope/woven)	Bonded to metal	<1 m <sup>2</sup>	2	0	1	SP		1 (Chrysotile)	4 - Very Low	Inaccessible Items / Strongly Presumed
External	074 - External Elements	Low	Roof Tiles Debris Cement Product	Nailed to timber	<1 m <sup>2</sup>	1	0	1	X024		1 (Chrysotile)	3 - Very Low	No action required
External	074 - External Elements	Low	Roof Tiles Cement Product	Nailed to timber	<120 m <sup>2</sup>	1	0	1	PS024		1 (Chrysotile)	3 - Very Low	Remove - NON-Licensed Material
External	074 - External Elements	Low	Roof Tiles Debris Cement Product	Nailed to timber	<1 m <sup>2</sup>	1	0	1	X024		1 (Chrysotile)	3 - Very Low	No action required

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ASBESTOS REGISTER

Client: Jon Sawyer Consultancy Ltd

Date Re-inspected: 02/06/2023

Site: The Arcade

The Arcade													
Floor	Area / Room	Accessibility	Material	Substrate	Extent	Product Type	Condition	Surface Treatment	Sample Number	External Sample Ref	Asbestos Type	Material Score	Recommended Action
External	074 - External Elements	Low	Flue Cement Product	Nailed to timber	<1 lin m	1	0	1	PS025		1 (Chrysotile)	3 - Very Low	Remove - NON-Licensed Material
External	074 - External Elements	Low	Flue Debris Cement Product	Nailed to timber	<1 lin m	1	0	1	X025		1 (Chrysotile)	3 - Very Low	No action required

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## 11.0 NON-ASBESTOS REGISTER

No items found.

## **12.0 CERTIFICATES OF ANALYSIS**

**No certificates are available**

## 13.0 DRAWINGS

No drawings are available



**APPENDIX 2 - THE ARCADE, BOGNOR REGIS - DEVELOPMENT APPRAISAL (DELIVERY BY DEVELOPER) - MARCH 2023**

**DELIVERY BY DEVELOPER**

**Income**

*Residential Income*

				Total
Number of apartments				35
Average rent per apartment (pcm)				£1,078
Gross rent (pcm)				£37,725
Gross rent (pa)				£452,700

Less Operational Costs	25%			-£113,175
------------------------	-----	--	--	-----------

Net Residential Income (pa)				£339,525
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*Retail Income*

Gross area (sq m)	72.3			
Gross:net	90%			
Net lettable area (sq m)	65.1			
Rental (psm)	£215			
Net rental income (pa)				£13,990

Total Rental Income (pa)				£353,515
--------------------------	--	--	--	----------

Capitalised at yield of	6.00%			£5,891,918
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Less Purchaser's Costs (SDLT, legal & agents costs)	6.15%			-£362,353
---	-------	--	--	-----------

Less Retail rent free period (6 months incentive)				-£6,995
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Other Income (e.g. other sources of grant)				£0
--	--	--	--	----

<b>Total Income (excl OPE BLRF grant)</b>				<b>£5,522,570</b>
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**Costs**

Land Acquisition Costs				£215,000
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Vacant Possession Costs				£0
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*Planning Costs*

Surveys	£75,000			
Planning/heritage consultant	£25,000			
Stakeholder engagement	£7,000			
Additional CGIs	£3,000			
Pre-Application Fee	£1,630			
Planning Fee	£16,664			
Sub-Total Planning Costs				£128,294

*Construction Costs*

Total Construction Costs	£735,483	Abnormal Refurbishment	£4,728,275	New Build	£971,012	£6,434,771
Of which enabling contract comprises	£628,322					
Overall construction cost (psm)	£2,755					

*Development Contingency*

Risk of specification (and cost) increasing	2.5%		£160,869	
Possible retailer compensation			£75,000	
Sub-Total Development Contingency				£235,869

Professional Fees	10%		£643,477
Section 106/CIL requirement			£0
Legal Costs			£75,000
<i>Other Development Costs</i>			
Warranty (NHBC or similar)	£1,500 per home		
EPC	£150 per home		
Building Control	£15,000		
FF&E	£30,000		
Apartment fit out - carpets, white goods	£1,750 per home		
Showhomes - fit out / dressing	£12,500		
Marketing collateral	£12,500		
Retail letting agent fee	£13,990		
Sub-Total Other Development Costs			£202,990
VAT			£0
Finance Costs	8%		£1,000,151
Developer's Return	10%		£893,555
<b>Total Costs</b>			<b>£9,829,107</b>
<b>Surplus/(Deficit)</b>			<b>-£4,306,537</b>

<b>DELIVERY BY COUNCIL (changes highlighted in blue)</b>			
<b>Income</b>			
Residential Income			Total
Number of apartments			35
Average rent per apartment (pcm)			£1,078
Gross rent (pcm)			£37,725
Gross rent (pa)			£452,700
<b>Less Operational Costs</b>	<b>20%</b>		<b>-£90,540</b>
Net Residential Income (pa)			£362,160
<b>Retail Income</b>			
Gross area (sq m)	72.3		
Gross:net	90%		
Net lettable area (sq m)	65.1 sq m		
Rental (psm)	£215 psm		
Net rental income (pa)			£13,990
Total Rental Income (pa)			£376,150
<b>Capitalised at yield of</b>	<b>5.75%</b>		<b>£6,541,740</b>
<b>Less Purchaser's Costs</b>	<b>0.00%</b>		<b>£0</b>
Less Retail rent free period (6 months incentive)			-£6,995
<b>Other Income (e.g. other sources of grant)</b>			<b>£100,000</b>
<b>Total Income (excl OPE BLRF grant)</b>			<b>£6,634,745</b>
<b>Costs</b>			
<b>Land Acquisition Costs</b>			<b>£0</b>
Vacant Possession Costs			£0
<b>Planning Costs</b>			
Surveys	£75,000		
Planning/heritage consultant	£25,000		
Stakeholder engagement	£7,000		
Additional CGIs	£3,000		
Pre-Application Fee	£1,630		
Planning Fee	£16,664		
Sub-Total Planning Costs			£128,294
<b>Construction Costs</b>			
Total Construction Costs	£735,483	£4,728,275	£971,012
Of which enabling contract comprises	£628,322		
Overall construction cost (psm)	£2,755		
<b>Development Contingency</b>			
Risk of specification (and cost) increasing	2.5%	£160,869	
Possible retailer compensation		£75,000	
Sub-Total Development Contingency			£235,869
Professional Fees	10%		£643,477
Section 106/CIL requirement			£0
Legal Costs			£75,000

<i>Other Development Costs</i>		
Warranty (NHBC or similar)	£1,500 per home	
EPC	£150 per home	
Building Control	£15,000	
FF&E	£30,000	
Apartment fit out - carpets, white goods	£2,000 per home	
Showhomes - fit out / dressing	£12,500	
Marketing collateral	£12,500	
Retail letting agent fee	£13,990	
Sub-Total Other Development Costs		£211,740
VAT		£0
Finance Costs	5%	£261,918
Developer's Return	0%	£0
<b>Total Costs</b>		<b>£7,991,069</b>
<b>Surplus/(Deficit) before potential OPE BLRF grant</b>		<b>-£1,356,324</b>
<i>Value engineering target</i>		<b>£278,002</b>
<i>Council capital contribution towards building fabric repairs</i>		<b>£450,000</b>
<i>Potential OPE BLRF grant (per unit)</i>		<b>£628,322</b> <b>£17,952</b>
<b>Surplus/(Deficit) after potential OPE BLRF grant</b>		<b>£0</b>

**APPENDIX 2 - THE ARCADE, BOGNOR REGIS - DEVELOPMENT APPRAISAL (SITE VALUES) - MARCH 2023**

<b>Existing use value</b>			<b>Informed by advice from Savills</b>
Storage income (pa)		£25,000	
Capitalised at yield of	14%	£178,571	
Say		<b>£180,000</b>	
Net residential income (pa)		£362,160	See Development Appraisal & Appraisal Assumptions
Retail income (pa)		£13,990	See Development Appraisal & Appraisal Assumptions
Total rental income (pa)		£376,150	See Development Appraisal & Appraisal Assumptions
Capitalised at yield of	6%	£6,269,168	Based on advice from Savills. This removes the 0.25% enhancement to the retail value which is included in the Council-led Development Appraisal as this valuation is assumed to be for the residential accommodation only
Less Purchaser's Costs	6.25%	-£391,823	Comprises purchaser's SDLT, agent and legal costs. Whilst this is not applicable in the Council option, which involves the Council retaining the Arcade, it would be necessary in a sale scenario
Less Retail Rent Free		-£6,995	See Development Appraisal & Appraisal Assumptions
<b>Development value after scheme completed</b>		<b>£5,870,350</b>	

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**THE ARCADE, BOGNOR REGIS - ENABLING COSTS  
BREAKDOWN**

<b>Costplan Description (Appendix 3)</b>		<b>OPE BLRF Application Description</b>	
Toxic / Hazardous Material Treatment - Asbestos Removal	£50,000	Decontamination & remediation of existing historic building	£115,240
Clearance and santising west wing 1st / 2nd floors (above coffee shop)	£20,000		
Strip Out - of outdated Mechanical & Electrical equipment etc	£45,240		
Demolition - of single storey extension	£27,200	Internal & external demolition works	£79,980
Demolition of internal walls	£52,780		
Works to Upper floors to provide acoustic and fire separation	£189,900	Structural & other building/roof repairs for historic building	£328,102
Structural strengthening and repair works	£50,000		
Removal of existing roof coverings	£10,000		
Replacement of damaged pitched roof coverings	£50,773		
Liquid applied membrane to damaged zinc roofs	£12,839		
Repointing / repairs to external walls generally	£14,590		
Upgrades to existing water supply	£25,000	Utilities upgrade	£105,000
Upgrades to existing electricity supply	£75,000		
Builders Work in Connection with Services	£5,000		
<b>Sub-Total</b>	<b>£628,322</b>	<b>Sub-Total</b>	<b>£628,322</b>
Preliminaries	£78,540	Main contractor's preliminaries, overheads and profit and inflation excluded from OPE BLRF application. These costs will be met by the Council as part of its capital contribution to the project	
Overheads and Profits	£42,412		
Inflation*	£21,747		
<b>Total</b>	<b>£771,021</b>	<b>Total</b>	<b>£628,322</b>

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APPENDIX 2 - THE ARCADE, BOGNOR REGIS - DEVELOPMENT APPRAISAL (ACCOMMODATION & RENTAL SCHEDULE) - MARCH 2023

Level	Non-residential (NIA m2)	One bed apartments (NIA m2)	Two bed apartments (NIA m2)	External amenity space (m2)	Sea view	Floor GIA (GIA - m2)
<b>Level 0 (Ground)</b>						138
New Commercial Unit	72.3					
<b>Level 1</b>						1,183
Estate Management Office	21.6					
1 01		43.5				
1 02		41.0				
1 03		35.2				
1 04		38.6				
1 05		53.1				
1 06			64.7			
1 07		52.8				
1 08		48.6				
1 09		50.1				
1 10		48.3				
1 11			70.0	4.5	YES	
1 12			55.8	9.1	YES	
1 13		41.3		11.8	YES	
1 14		41.5				
1 15			58.3	21.5		
1 16			57.7			
1 17		34.7		11.2		
1 18		48.2		21.5		
<b>Second Floor</b>				70		1,014
2 01		42.3				
2 02		41.0				
2 03		35.2				
2 04		39.2				
2 05		39.2				
2 06		48.6				
2 07		51.1				
2 08		43.5				
2 09		48.2				
2 10		49.6				
2 11		48.1				
2 12			70.0	4.5	YES	
2 13			86.6		YES	
2 14		42.5				
2 15		57.0				
2 16		48.7				
2 17		47.9				
<b>Unit totals - Commercial</b>	<b>2</b>					
<b>Unit totals - Residential</b>		<b>28</b>	<b>7</b>			<b>35</b>
<b>Total Area - Commercial (NIA m</b>	<b>94</b>					<b>94</b>
<b>Total Area - Residential (NIA m2)</b>		<b>1,259</b>	<b>463</b>			<b>1,722</b>
<b>Total Area (GIA m2)</b>						<b>2,335</b>
<b>External Amenity Space (m2)</b>				<b>154</b>		<b>154</b>

Apartment rental income (pcm)	
n/a	
	See Note 1
n/a	
£995	
£995	
£995	
£995	
£995	
£1,295	
£995	
£995	
£995	
£1,095	£100pcm furnished premium (showhome)
£1,495	£50 private amenity space premium, £50 pcm sea view premium & £100pcm furnished premium (showhome)
£1,395	£50 private amenity space premium & £50 pcm sea view premium
£1,095	£50 private amenity space premium & £50 pcm sea view premium
£995	
£1,345	£50 private amenity space premium
£1,295	
£1,045	£50 private amenity space premium
£1,045	£50 private amenity space premium
	See Note 2
£995	
£995	
£995	
£995	
£995	
£995	
£995	
£995	
£995	
£995	
£995	
£995	
£995	
£1,395	£50 private amenity space premium & £50 pcm sea view premium
£1,345	£50 pcm sea view premium
£995	
£995	
£995	
£995	
<b>£37,725</b>	<b>TOTAL</b>

Note 1 - Excludes clothes shop overrun

Note 2 - 70 sq m amenity space at second floor is communal

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**APPENDIX 2 - THE ARCADE, BOGNOR REGIS - DEVELOPMENT APPRAISAL (APPRAISAL ASSUMPTIONS) - MARCH**

Accommodation mix and areas	These are taken from <i>Appendix 1 - Architect's Design Pack</i> and transposed into the Accommodation & Rental Schedule worksheet. The residential mix of 28 x 1 bedroom apartments and 7 x 2 bedroom apartments reflects both market conditions and in particular the constraints of working within an existing, locally listed building (e.g. minimising changes to window locations and efficient use of existing drainage). The retail unit of c.72 sq m, which maximises the ground floor space after deducting the stairwell, is of a good size to meet local retail demand (see below)
Residential rental income	Local estate agent Cubitt & West whose offer is immediately adjacent to the Arcade has been involved throughout the design process, identifying individual rents for each apartment based on their unique characteristics (see Accommodation & Rental Schedule worksheet). If the properties were released today they would recommend a base rent of £995pcm for 1 bedroom apartments and £1,295pcm for 2 bedroom apartments, uplifted by £50pcm for private terrace, £50pcm for sea views and £100pcm for furnished accommodation in two showhomes. They have taken account of the fact that car parking is not available as part of the scheme, but assume an enhanced level of fit out relative to market sale homes (carpets, white goods etc - see below)
Residential operational expenses	This reflects the operational costs for the residential units, such as management, rent collection/arrears, void income, ongoing marketing, insurance and any maintenance and other operational costs that can't be recovered from tenants through service charge. Whilst a standard industry deduction is 25% of income, which is adopted in the Developer option, initial discussions with adjacent Cubitt & West and nearby Falcon Homes, which both offer residential management services, has identified that 20% is an adequate assumption given the management could be bolted onto existing local management arrangements
Retail rental income	The Council's existing retail lettings agent for the Arcade has been involved throughout the design process. The projected rent of £215psm & 6 month rent free period is based on recent Council lettings and current enquiries within the Arcade. They believe that this unit is particularly suited to a small food takeaway (such as a sandwich shop). The gross:net of 90% reflects the addition of a small toilet at the rear of the unit. No income is assumed from estate management office
Investment yield	Drawing on their experience advising landowners, developers and investors on market rent schemes along the South Coast Savills estimate that an appropriate investment yield for the residential only would be 6%, which is applied under the Developer option. However, Savills also identify that the residential development has the potential to enhance the value of the retail below (e.g. by reducing the risk of weather damage and bringing 35 new people/families who will spend in the Arcade as well as wider town centre) and in turn the combined asset would have a marriage value for the Council. This is assumed at this stage as a 0.25% reduction to the yield on the residential. The Council is intending to appoint Savills to prepare an investment valuation for the combined asset to support the Council's final decision to press ahead with the development.
Purchaser's costs	A total of 6.15% is applied under Developer option to meet an investor's SDLT, legal & agents costs. No Purchaser's costs are assumed under the Council option as the completed scheme will be retained
Other income	No grant is assumed under the Developer option. Given the importance of the Arcade to the town centre and its locally listed status, the Council has the opportunity to bid for additional grant funding from funds supporting town centre regeneration (such as the Shared Prosperity Fund) and heritage-led regeneration (such as the Heritage Lottery Fund). Initial exploration has begun to identify the most appropriate funds, bid timetable etc and a conservative £100k target has been identified. This grant would be to meet the additional design quality standards to reflect the character and heritage of the building rather than abnormal costs, as a result it is not entered in the Technical Annex.
Land acquisition cost	£180k is assumed under the Developer option based on the Existing Use Value estimated by Savills, which has been prepared assuming limited storage in the upper floors given its current poor condition. £35k for a Development Agreement is also assumed in the Developer option. A land value is not included in the Council option as Council already owns the Arcade
Vacant possession cost	With the exception of the clothes shop (which has its own access from within the unit and is not currently proposed for refurbishment) there are no tenants within the upstairs space. The Business Improvement District (BID) occupies the ground floor unit planned for demolition on soft, flexible terms, with the BID already exploring relocation options elsewhere in the town centre. As a result, vacant possession costs are envisaged

Planning costs	These comprise £75k for additional surveys, £25k for a planning/heritage consultant (which includes allowance for support with any other grant application, particularly where this has a heritage focus, and a S106/CIL viability waiver, which will be led by the development manager), £7k for stakeholder engagement, £3k for additional CGIs, £1,630 for pre-application advice (based on the Council's rates, including conservation officer attendance) and £16,664 for the planning fee for the 35 apartments and commercial unit calculated through the Planning Portal. An asbestos survey has been completed, which identifies asbestos needing to be removed, which is reflected in the accompanying Costplan and enabling works timetable in the accompanying Programme. A desktop site investigation has already been completed along with right to light and party wall visual inspections, neither of which identified any concerns. Oversailing requirements are not anticipated. Whilst there is no visual evidence of bird or bad occupation of the building these surveys will be completed prior to planning along with a transport study to demonstrate that there is adequate nearby on street parking to meet the needs of the development. An intrusive site investigation, which represents the majority of the budget, will also be required to inform the detailed structural design
Construction cost	The QS Wearesum has prepared an elemental costplan (Rev 1D) - see <i>Appendix 3 - Costplan</i> - is informed by Ridge's engineering advice (including structures, M&E, fire, desk top survey). This includes an abnormal cost schedule and inflation, using BCIS, to start on site in line with the accompanying programme. The enabling contract contains those elements of abnormal costs that can be progressed without planning permission (e.g. includes asbestos removal but excludes demolition of the BID building) - this allows progress to be made whilst planning is underway and mitigates risk to meeting OPE's requirement to let an enabling works contract by 31st March 2024. The enabling works contract is assumed to be 6 months and the main refurbishment/new build works contract to be 18 months on a traditional construction basis (although as MMC is confirmed as viable/deliverable a 3 month saving is anticipated). Both contracts include a 5% retention, with 2.5% released at practical completion and 2.5% when the 12 months defects liability period has passed
Development contingency	2.5% has been added to construction costs to allow for any increase in specification and therefore cost. A further £75k has been allowed should access be needed for works within ground floor retail units. See <i>Appendix 6 - Risk Assessment</i> for further detail
Professional fees	10% of construction cost (excluding inflation as fees will be fixed at the outset of the project) is assumed in total. This is a higher level than a new build scheme to address the additional refurbishment works and heritage character. This comprises budgets of 2% for development management, 3% architect/landscape/principal designer fee, 2.5% for structural/groundwork and mechanical & electrical engineering, 2.25% for employer's agent/cost consultant and 0.25% allowance for any other advice required (e.g. fire and transport engineering). These roles would be tendered in due course and other recent experience and informal discussions with the existing design team indicate that these budgets should be adequate
Statutory costs	Whilst Arun Council has both Section 106 and CIL requirements for residential schemes, it is envisaged that an application would be submitted along with the planning application to waive these on viability grounds. No off-site Section 278 works are needed as aside from increased bin collections the proposed scheme should not give rise to additional transport movements due to the lack of on-site car parking
Legal costs	The overall £75k budget comprises £60k for the construction contract, drafting initial lease (individual lettings covered under the operational expenses budget) and drafting initial management contract (similarly future management contract costs would be met through the operational expenses budget). A further £15k allowance is made for any other potential legal work needed. These budgets have been discussed with the Council's legal team and works would be contracted out to one of the Council's framework solicitors. A preliminary visual inspection has indicated that rights to light agreements are not expected to be required.
Other development costs	These comprise a NHBC or similar warranty (£1,500 per home), Energy Performance Certificate (EPC) (£150 per home), a Building Control fee of £15k (based on an estimate from the Council's Building Control team), £30k for FF&E (mailbox, wifi, seating on communal terrace etc) and apartment fit out (carpets/white goods)(£1,750 per home). In addition £12,500 is budgeted for fitting out two showhomes (£5,000 for a one bedroom and £7,500 for a two bedroom apartment) and a further £12.5k for marketing collateral (rightmove listing, a microsite, brochure etc). A retail letting fee of 12 months rent is also included. These figures have been informed by discussions with the Council's estates, technical/building services and building control teams and with agents Cubitt & West. Whilst warranties are not strictly required for market rental homes, taking these out at the construction stage preserves flexibility should the Council ever seek to sell the investment

VAT	VAT will be incurred on the refurbishment works, apartment fit out, professional fees, surveys etc. Full VAT recovery would be expected under the Developer option. Under the Council option initial discussions have already taken place with the Council's s151 officer and finance team and full VAT recovery is anticipated
Finance costs	Finance costs of 8% under the Developer option are inclusive of arrangement fee and legal costs and reflect recent deals on which Savills have advised. 5% Council borrowing rate taken from latest Debt Management Office figures (arrangement/legal fees not required). A 6 month enabling contract and 18 month build are assumed based on advice from the QS Wearesum (see programme). The finance costs take account of the upfront receipt of potential OPE BLRF grant
Developer's return	Under the Developer option, the Developer's return of 10% of cost assumes forward funding from an investor (along with the Developer receiving a 2% development management fee under the professional fee heading). It is assumed that the Council will only take a return once borrowing to fund the works is paid off
Value engineering	We believe that there is further scope to value engineer the scheme proposals and the appraisal calculates a target value engineering figure of c.£265k on a residual basis. The first opportunity for value engineering is through generating additional income. For example there is the possibility of seeking to vary the clothes shop lease, which is unusual in having an upper floor (with its own stair) which could enable the adjacent apartment 1.18 to switch from 1 bedroom to 2 bedroom. This would generate c.£50k of additional value net of any construction costs and fees negotiating the lease variation with the clothes shop tenant. Also whilst the construction costs have been inflated to start on site in line with OPE's requirements, the lettings will not take place for at least 2 years providing the possible opportunity for further income growth. Secondly, there is scope to make savings to costs by harnessing the expertise of the design team and both the enabling and main works contractors, e.g. through using MMC to create the new apartments realising a potential time (and hence finance cost) saving and bringing lettings and associated income forwards. Other potential areas of cost savings are identified in the costplan, although these will need to be explored with the Council's planners. Other areas of potential cost savings include Council finance costs which are currently at an all-time high and are expected to reduce from 5% before the project proceeds
Council capital contribution	ADC recognises in principle that it will need to invest capital towards the building fabric to maintain the long-term asset and has provisionally set £450k aside for this purpose. No interest is assumed on this part of the investment given that this is to protect the value of an existing asset rather than investing in a new asset
OPE grant	The OPE grant request is for the full cost of the enabling funding package undertaken prior to planning permission, with any remaining abnormal costs within the main works contract (e.g. demolition of the BID building) met by the Council as part of the wider project budget.
Exclusions	The appraisal excludes: costs associated with scheme feasibility and OPE bid preparation, including any work which may be undertaken whilst the bid is being assessed; and any modest rental loss from the BID commercial unit.

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Appendix 6 - The Arcade, Bognor Regis - Risk Assessment - March 2023

	Likelihood	Consequences	Overall Score	Mitigation measures	Financial implications for development appraisal
Failure to deliver project	1	3	3	ADC has appointed a client-side Project Manager with delivery experience to take forward a significant regeneration programme including the Arcade. ADC has appointed an experienced professional team led by a development manager who has delivered a significant number of high quality residential refurbishment and new build projects, including experience of heritage, MMC and environmental technology	N/A
Title	0	3	0	No risk has been identified with the Council's title	N/A
Delay contracting/starting enabling works	2	2	4	The intention is to contract (and start) the enabling works comfortably inside the March 2024 requirement. As the OPE BLRF grant applied for does not represent the full extent of the abnormal costs, it is possible to commission an enabling works package that excludes items requiring planning permission (e.g. demolition of the BID building), which can therefore be progressed alongside planning determination without any risk associated with that process. Surveys will be expedited through a procurement waiver, enabling the design team to quickly consider their outcome and finalise the employer's requirements for the enabling contract. An enabling works contractor will be selected through a framework agreement, speeding up their appointment.	N/A
Failure to secure planning consent	1	3	3	Informal dialogue has already taken place with ADC planners, local ward Councillors and a number of retailers, with the emerging design proposals responding to initial feedback. Pre-application dialogue will continue with the ADC planners and a stakeholder engagement strategy will be developed for pre (and post) planning.	N/A - though adequate time will need to be invested in liaison with ADC planners and local stakeholders
Delay securing planning consent	2	2	4	Adequate time is included in the programme for effective pre-planning and stakeholder engagement and for planning determination, mindful of the complexity of the project and limitations to ADC planner resources	N/A - assuming that value inflation equates to cost inflation. The programme is comfortably inside the OPE BLRF March 2027 start on site requirement so there is no risk of grant clawback being triggered

Failure to secure S106/CIL waiver	1	3	3	Informal dialogue has already taken place with ADC planners about the importance of securing a S106/CIL waiver. It should be relatively straightforward to demonstrate the scheme's poor viability on a developer delivered basis with no grant (see <i>Appraisal 2 - Development Appraisal</i> ). Appropriate planning advice will be obtained, which is reflected in the fee allowance	N/A - additional grant would be sought and in the absence of that the Council would be forced to consider investing additional capital to secure delivery of the project
Specification (and hence cost) of works grows	2	2	4	Following dialogue with the ADC planners, a prudent approach to specifying has already been adopted (e.g. inclusion of heritage appropriate windows on the northern facade rather than UPVC to reflect the local listing)	Contingency of 2.5% of construction costs included in appraisal
Unsuccessful securing additional grant	2	1	2	Initial dialogue has already begun with potential funders (e.g. Shared Prosperity Fund, Heritage Lottery Fund etc) and bids will be worked up as soon as appropriate grants/bidding windows are identified. Appropriate heritage expertise will be drawn upon, which is factored into the planning/heritage consultant budget	N/A - additional grant would be sought and if this could not be identified in line with the Programme, other value engineering opportunities would be explored to secure delivery of the project
Requirement to undertake works within retail units	1	3	3	There are two possible areas of work that might require access to retail units. Firstly, the structure will need to be strengthened to take the weight of the additional rooftop apartments. Secondly, fire/acoustic insulation will be needed between the retail units and first floor apartments. Engineers have already been appointed to explore the best way to achieve each of these, initial site inspections have taken place within the vacant retail units and upper floors and a number of solutions identified. The results of detailed surveys, including a detailed ground investigation, will enable the engineers to finalise the proposed solutions. In case the proposed solution is to undertake works within the retail units, dialogue has already begun with retailers and lease details are already being checked to ensure works can be undertaken should they be necessary	The cost of the works themselves are included within the costplan. If required the period for which access would be needed for retail units is relatively limited. However, a prudent allowance is budgeted in the appraisal of £75k (representing an average of £5,000 per unit for the 15 occupied retail units) to compensate tenants for temporary interruption of trade. In practice this would be by way of a retail rent offset



Delay starting / completing main construction works (affecting land release)	2	2	4	The intention is to start the works significantly ahead of the March 2027 OPE land release requirement. A prudent pre-construction period is allowed mindful of the complexity of the project. The contractor for the refurbishment and new build works will be selected through a framework, speeding up their appointment. A prudent construction period has been identified mindful that this is a refurbishment project with heritage considerations, including appropriate contingency periods. There is the potential this this will be shortened as the scope for MMC is finalised and incorporated into the programme	N/A - assuming that value inflation equates to cost inflation. The programme is comfortably inside the OPE BLRF March 2027 start on site requirement so there is no risk of grant clawback being triggered. LADs will be required within the contract to meet any reasonable financial impact of delay (e.g. loss of income and any additional professional fees)
Contractor administration	1	2	2	Financial due diligence will take place prior to contract award	N/A - a bond or similar arrangement will be required to meet any associated costs
Delay in / failure to secure residential lettings	2	2	4	There is strong demand in Bognor Regis for new market rental properties. Local agent Cubitt & West has advised throughout the development of the designs to date to ensure that the layout and specification of the new homes meets the needs of future occupiers. The emerging proposals reflect their advice about developing a strong marketing presence (via Rightmove and through a microsite), introducing two showhomes (a 1 bedroom and 2 bedroom apartment) and releasing the apartments in waves (e.g. eastern and western wings) to maximise interest and value. The marketing will go live at least 3 months before practical completion, with the fit out of showhomes available from this time to assist in securing as many lettings as possible before the building opens	N/A - rental values have been pitched drawing on local agent advice and a 6 month letting period has been included in the cashflow
Delay in / failure to secure letting of new retail unit	1	1	1	Letting of the new retail unit would be added to the existing agency responsibility for the Arcade. The agent is regularly responding to a range of enquiries with particular strong interest in food and drink, which is the anticipated focus for this unit	N/A - the retail rent is relatively modest and would not cause the Council significant concern if it was vacant for a period of time. The Council always has a number of meanwhile uses which could occupy and animate the space during this period

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# Public Document Pack Agenda Item 14

Subject to approval at the next Housing and Wellbeing Committee meeting

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## HOUSING AND WELLBEING COMMITTEE

20 June 2023 at 6.00 pm

Present: Councillors Birch (Chair), Haywood (Vice-Chair), Batley, Bence, Bicknell, Butcher, Gunner (Substitute for J English), Needs, Pendleton, Wiltshire and Yeates

### 80. APOLOGIES

Apologies were received from Councillor English who was substituted by Councillor Gunner.

### 81. DECLARATIONS OF INTEREST

There were no declarations made.

### 82. MINUTES

The Minutes of the previous meeting of the Committee held on 25 January 2023 were approved and signed by the Chair.

### 83. ITEMS NOT ON THE AGENDA THAT THE CHAIRMAN OF THE MEETING IS OF THE OPINION SHOULD BE CONSIDERED AS A MATTER OF URGENCY BY REASON OF SPECIAL CIRCUMSTANCES

The Chair confirmed that there was one urgent report to be presented to the Committee tonight regarding the acquisition and development of 12 new Council housings and 2 flats. As this report was an exempt report the Chair confirmed that this would be heard after agenda item 17, in exempt business.

### 84. PUBLIC QUESTION TIME

The Chair confirmed that there were no public questions submitted for this meeting.

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85. MEETING START TIMES 2023/24

The Chair confirmed that the Committee were required to agree their future meeting start times for the remainder of the municipal year. She then proposed that meeting start times remained at 6pm and this was seconded by Councillor Haywood.

The Committee

RESOLVED

That the Committee meeting start times be 6pm.

86. KEY PERFORMANCE INDICATORS 2022-2026 - QUARTER 4 END OF YEAR PERFORMANCE REPORT FOR THE PERIOD 1 APRIL 2022 TO 31 MARCH 2023.

The Group Head of Organisational Excellence was invited by the Chair to present her report to members. She explained for newer members that the council had a number of key performance indicators that measured the operational performance for the period 2022-2026 which allowed the council to measure trends. She confirmed that there were new indicators and that this has been noted in the report. Each committee had its own indicators which are shown in the appendix, specifically there were 7 indicators reporting to this committee. In summing up she explained that Policy and Finance Committee had responsibility for overseeing performance across the council, which is why they received all the indicators within their report.

The Chair then asked members for their comments and questions a summary of the points raised is below;

- CP20 it was requested that members were supplied with an additional appendix that explained the financial breakdown for this indicator.
- CP16 more detail on this process was requested, with a particular interest being expressed by members to be involved in the work being completed by officers to review and improve the process.
- CP16 and CP21 as both these indicators had deteriorated in quarter 4, more detail was requested, so members could understand what the contractor issues as mentioned in the report. It was confirmed that a new approach to the procurement process had been implemented and improvements were expected to be seen in quarter 3.

Members had a more detailed discussion was had on CP16 where they expressed their concern at the current reporting figures for this area. It was requested that a briefing or workshop was to be held with officers and members of the committee which would allow for a more detailed and focused discussion on the indicator as well as providing members with the opportunity to input into improvements. It was proposed

by Councillor Pendleton and seconded by Councillor Bicknell that an officer and member briefing/workshop be arranged. All members of the committee were in support of this proposal therefore;

The Committee

RESOLVED that

officers are to arrange a briefing/workshop for members to review and look at the key performance indicator CP16 in more detail.

Members then noted the report update provided.

#### 87. COUNCIL VISION 2022-2026 ANNUAL REPORT

The Group Head of Organisational Excellence was invited by the Chair to present her report to members. Where she advised that the council's vision was set by members and agreed at Full Council in 2022. She confirmed that the report was reported to all Committees and was grouped by council vision theme rather than specific committee responsibility. The purpose of the report before members at this meeting was to allow for a focused discussion on those areas pertinent to the Housing and Wellbeing committee.

The Chair then invited comments and questions from members. It was first highlighted that a review of the vision was undertaken urgently due to the changes in the current climate, specifically relating to rates/costs increases due to the impact of the increased inflation currently being felt by all. It was commented that given these changes it may mean that many of the areas feeding into the overall vision theme may need to be changed, put on hold or even removed as it may now not be achievable and the opportunity to review and add new areas of focus to correctly reflect the current national position. The Group Head of Operational Excellence responded by confirming that officers would be directed by members on the direction they want to take. If the view from members was a full review was needed, this could be done. However, the current document had a very broad remit and maybe members needed to ascertain if what they want to achieve could be done without the need for a full review.

There was support from across the membership of the committee for a review to be undertaken. The Legal Services Manager explained that the committee was being asked to look at the vision document with a specific focus on those matters and measures that impact the Housing and Wellbeing committee remit as delegated by Full Council. Members had the ability to make a recommendation to the Policy and Finance Committee to ask for a full review, but they should consider that other committees may not agree that a full review was required. As member debate continued there were many suggestions considered including the option for this item to be brought back to the committee at its September meeting to provide time for the committee to meet and complete their own review of the 'aims' that specifically impact their committee. The

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need for clarity was urged by the Leader of the Opposition, where it was then agreed that the review should focus on the elements that impact the Housing Revenue Account (HRA). After further discussion the Chair confirmed that it was important for members to review the current actions against the current economic climate and requested that officers organise a date for members and officers to meet to complete this review, this was unanimously agreed by the committee.

Members then noted the report update provided.

#### 88. HOUSING MANAGEMENT SYSTEM PROGRAMME UPDATE

Upon invitation by the Chair the Business Development Manager presented the report to members and highlighted that the report provided members with an update on the progress made with the implementation of the housing management system since the last update in July 2022.

The Chair invited members to make comments or ask any questions where it was asked how and why the council had ended up spending so much money on this project that had originally been predicted to cost significantly less. The Head of Housing advised members that when he arrived at the council, he had serious concerns over the planned timescales of delivery and the predicted costings. Given his previous experience of implementing the system elsewhere. He then brought a revised report update to the committee that set out revised timescales, resourcing, and costings to ensure that a fuller more robust evaluation of all the projects parameters could be undertaken and included in the project delivery. Clarity was sought on the total costs associated with the software in relation to external contractors and would there be a need for sub-contract fees. It was explained by the Business Development Manager that the software had built within it as contractor portal that would be used by any contractors used by the council, and this had been included in the total costing of the software. Additional questions were asked in relation to how residents would be able to use or interact with the new system. It was explained that there were two elements to the system that would provide residents with a registration portal and a customer portal due to be implement in May 2024, where they would be able to complete many tasks including, but not limited to bidding for properties and register complaints.

Members noted the report update provided.

#### 89. AMENDMENTS TO NEW ALLOCATIONS POLICY

(Councillor Bence and Pendleton declared personal interests in this item as members of West Sussex County Council.

Councillor Birch declared a personal interest in this item as she works for Hyde Housing)

The Housing Options Manager was invited by the Chair to present the report to members, she confirmed that the council was required by law to have an up-to-date allocations policy, which sets out how housing allocations are assessed, and housing is allocated. The policy is used to support the council's objective of delivering the rights homes in the right places. She also advised that having attended a meeting with West Sussex County Council last week she had a further update to present to members which was that WSCC are introducing a scheme for care leavers called the 'House Project' scheme which involved identifying young care leavers who would be suitable to partake in pre tenancy training, to enable them to be ready to hold a tenancy. This would also provide support when tenancies were granted to ensure that the young person's sustain their tenancy after they move in. WSCC are requesting support from Districts and Boroughs to provide with social housing tenancies for the young people on the scheme. The allocations policy already has a B10 additional preference category for young care leavers, leaving local authority care. Within this banding she was requesting that the Council may make a reasonable direct allocation of social accommodation to fulfil its obligations to West Sussex Care leavers, under the House Project Scheme and to remove the option of refusal on the expectation of better offer being made.

Members were supportive of the report and the verbal update with Councillor Pendleton expressing the importance of looking after the councils most vulnerable residents. She also asked the officer to review a number of typos she found on the following pages of the policy, 75,76,82 and 87.

The recommendation was then duly proposed and seconded and put to the vote.

The Committee

#### RESOLVED

2.1) To approve the changes to the Allocation Policy set out in this report and to give delegated authority to the Group Head of Housing Services to make minor changes to the policy and any amendments necessary to reflect legislative changes.

#### 90. SAFER ARUN PARTNERSHIP (SCRUTINY)

(Councillor Bence and Pendleton declared personal interests in this item as members of Fire and Rescue Select Committee at WSCC.)

The Community Safety Officer was invited to present his report to members where he advised members the Safer Arun Partnership was a collective partnership bringing together relevant agencies that shared knowledge and resources to tackle anti-social behaviour. The report shared with members the adopted 3-year partnership plan which give a greater scope with better transparency and scrutiny over this timeframe, he explained previously that the plans had run over a 1-year timeframe, as this was found to be very limiting.

The Chair invited members to make any comments and ask questions. There were a number of supportive comments made by members and expressions of thanks made directly to those involved in the Safer Arun Partnership for the work they undertake.

A series of questions were then asked of the chair specifically in relation to the work undertaken by the Arun District Council Community wardens and if this work would continue to be supported by the new administration. The chair confirmed that the group were very supportive of the work undertaken by the Community Wardens and no changes were expected to be made.

Members then noted the update provided.

#### 91. PERFORMANCE MEASURES HOUSING SERVICES

Upon invitation of the chair the Business Development Manager advised members that there had been a lot of changes made by the regulator for social housing. The new consumer regulation will be implemented in 2024 and the regulator expects members to know and be engaged with the legislative changes, as explained in the report detail it sets out the key areas that will be measured by these new additional performance measures, it will ensure that members will be provided with regular assurance surrounding performance as well as allowing the residents of Arun District Council being able to hold the council to account more easily.

The Chair then invited members to make comments or ask questions, where it was queried how regularly members will receive these updates. It was confirmed that it was planned to bring a report every 6 months to the committee as they will also feed into the other performance reports. It was commented that 6 monthly was too infrequent, and it would be preferred for monthly reports.

It was then proposed by Councillor Pendleton and seconded by Councillor Batley that the committee receive quarterly updates to fall in line with reporting to the Policy and Finance Committee

Moving on to debating the proposal it was discussed that as the data source as noted in appendix 2 was reported monthly, the updates should therefore be completed monthly. The officer explained that data source in the report was a dummy source, not all data was received monthly. In response it was commented that these updates could be provided by email to members. Councillor Pendleton then made a request to add to her proposal the following; the committee receive quarterly updates to fall in line with reporting to the Policy and Finance Committee on the performance measures outlined in the report **with any concerning data being reported by email to the committee as soon as it was known**. Councillor Batley as seconder was happy with this addition.



Further support for monthly reporting was heard, with the opportunity to ensure that early intervention was available to the council should there be fall in performance across any particular area. The Head of Housing then explained that it was very infrequent that performance would decline and show as a trend over the time period of a month. And whilst quarterly reporting was a more frequent reporting time period it would be sufficient for the purpose of seeing trends.

The Chair then moved to the vote on the proposal and;

The Committee

RESOLVED that

It was to receive quarterly updates to fall in line with reporting to the Policy and Finance Committee on the performance measures outlined in the report with any concerning data being reported by email to the committee as soon as it was known.

Continuing with the debate members moved on to discuss the satisfaction levels to be reported, it was asked if the officer could provide more information on what and how these satisfaction levels were arrived at. The Business Development Manager confirmed that residents were regularly surveyed, and the satisfaction levels were derived directly from these surveys, it was confirmed that the surveys were completed by telephone after a resident has received a service or job completion from the council. It also helped to highlight where processes or service had been less than satisfactory enabling the council to intervene and follow up where necessary. A further query was raised regarding the layout of the template where it was confirmed that the template had been provided by House Smart and works with the data that would be supplied.

In turning to the vote, it was requested that the recommendations were taken and voted on separately.

Recommendation 2.1 was proposed by Councillor Haywood and seconded by Councillor Yeates.

Recommendation 2.2 was proposed by Councillor Haywood and seconded by Councillor Batley

The Committee

RESOLVED

- 2.1) Approve the suite of performance measures for housing services set out in appendix 1.
- 2.2) Approve the reporting template set out in Appendix P

## 92. LEISURE OPERATING CONTRACT

(Councillors Bence, Batley, Bicknell and Wiltshire declared personal interests as members and users of Freedom Leisure and both its facilities in the district.)

The Chair invited the Environmental and Strategy Manager to present the report to members where he first introduced Ivan Horsfall Turner from Freedom Leisure and Fraser Kidd who was the councils new Wellbeing and Communities Business Manager. In turning to the report, he explained that it followed on from the report presented at the December meeting of the committee which provided further insight into the financial pressures impacting the Leisure operating contract due to the global energy crisis. Since December Freedom have closely monitored the utility market and negotiated new contracts which had improved the financial position. However, it should still be noted that these costs were still significantly higher than prior to the pre-energy crisis levels. It should also be noted that the council and freedom leisure are exploring all opportunities to reduce future costs, improve efficiencies and decarbonisation of its leisure centres. Work has been undertaken by the Sports Consultancy who have reviewed and recommended an appropriate level of one-off financial support to be made to Freedom Leisure.

The Chair then invited members to make comment or ask any questions with a reminder to be cautious if wanting to discuss any information detailed in the exempt appendix. It was asked when the applications for additional financial assistance would be applied for as detailed on page 135 of the report. It was confirmed that the Swimming Pool Support fund was expected by the end of June 2023 and in terms of phase 2 of that fund it was believed to be published in the Autumn of 2023.

Support for Freedom Leisure was heard from one member who said he had found them to be a wonderful asset for the district and he urged members to support the recommendations before the committee.

The recommendations were then proposed by Councillor Yeates and Seconded by councillor Bence.

The Committee

### RESOLVED

1.2. Note the contents of this report in relation to work undertaken by officers and our external consultants The Sports Consultancy, who have reviewed the current operating cost pressures faced by Freedom Leisure, linked to the global energy crisis.

1.3. Note the work undertaken by Freedom Leisure to secure a better energy deal to improve the financial outlook for 23/24 and therefore reduce the level of support recommended.

1.4. Support the use of £205,255, which has been included in the 2023/24 budget to support Freedom Leisure's continued operation of the Leisure Operating Contract as a one off non-contractual financial assistance.

93. OUTSIDE BODIES UPDATED

The Chair confirmed that there were no report updates for the meeting and members noted the outside bodies list.

94. WORK PROGRAMME 2023/24

The Chair advised members that the work programme for 2023/24 was for information and asked members if they had any questions or comments.

Members had a full discussion on items they would like to see added to the work programme alongside previous requests that had yet to be fulfilled. The following items were agreed to be added to the work programme;

- Review of Pets Policy requested for September meeting
- Members would like a list of all Policies that sit with Housing & Wellbeing and their expiry/review dates
- Members would like a schedule of meetings for all outside bodies that report into the Committee
- Request for Budget, Community Warden, VACC, Arts Work, Council Tax Reduction Scheme reports to be added to the work programme, including any others that may have been missed
- Request for an update on HRA
- Request for an update on Reactive and Planned maintenance work
- Invitation to Stone pillow to come and update the committee to be organised

Members then noted the work programme for 2023/24

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95. EXEMPT INFORMATION

The recommendation was proposed by Cllr Gunner proposed and seconded by Councillor Batley

The Committee

RESOLVED

That under Section 100a (4) of the Local Government Act 1972, the public and accredited representatives of newspapers be excluded from the meeting for the following item of business on the grounds that they involve the likely disclosure of exempt information as defined in Part 1 of Schedule 12A of the Act by virtue of the paragraph specified against the item.

96. INSOLVENCY COUNCIL TAX WRITE OFFS

The recommendation was proposed by the Councillor Pendleton proposed and seconded by Councillor Gunner

The Committee

RESOLVED

1.2 To write off the outstanding council tax charges totalling £49,768.55 which are subject to insolvency action, preventing the Council from pursuing the debtor for payment.

97. COUNCIL TAX BUSINESS RATES

The recommendation was proposed by the Councillor Batley proposed and seconded by Councillor Pendleton

-

The Committee

RESOLVED

1 To write off the outstanding business rates charges totalling £87,746.88 which are subject to insolvency action, preventing the Council from pursuing the debtor for payment.

98. ACQUISITION AND DEVELOPMENT OF NEW COUNCIL HOUSES AT WARWICK NURSERIES AND BOWERIES BARNHAM AND EASTERGATE

*(Councillor Bence declared a personal interest in this item as a member of WSCC.)*

Upon invitation by the Chair the Head of Housing presented the report to members where he advised that the request for members was to give approval to enter into a Golden Brick Land Contract and Development Agreement to purchase 12 houses and 2 flats on adjacent sites in Barnham and Eastergate. He also requested approval for the allocation of Section 106 contributions (commuted sums) to partly fund the two schemes, he explained that the contributions had to be used specifically towards new build developments within the district and were time limited.

Members took part in a full and detailed debate; they scrutinised the financial information provided to them with the report and challenged where additional information could have been provided in order to further assist them with their decision making. A full and frank discussion was had weighing up the risks of agreeing to enter into a Golden Brick Land Agreement and Development Agreement given the current economic climate versus the need and want to provide good quality homes in the right places in the district.

The Committee Manager advised members that the meeting guillotine was due to come into force and so it was proposed by Councillor Bicknell and seconded by Councillor Bence that the meeting continue for a further 30 minutes to give members the time needed finish this item of business.

All questions asked received full and detailed responses from officers and all members of the committee were invited to make comment based on the answers that had been received from officers during the debate and one non-member of the committee was invited to offer his comments and advice to the committee.

It was proposed that an amendment be made to recommendation 2.1 with the following wording to be insert at the start '**Subject to the s106 agreement list being shared with members and the investigation into right to buy opportunity**' which was unanimously agreed by all members.

As discussion moved on, members believed the concerns they had, had at the beginning of this item had been alleviated and addressed by officers. The Chair then asked members for a proposer and seconder of the recommendations.

The recommendations were proposed by Councillor Bence and seconded by Councillor Needs.

*The Committee*

RESOLVED

- 1.1 Subject to the s106 agreement list being shared with members and the investigation into right to buy opportunity, it approves Arun District Council enter into a Golden Brick Land Agreement and a Development Agreement for £3,495,000 with Elivia Homes to build 12 houses and 2 flats for the Council, details set out below subject to the following:
  - 2.1.1 Report on Title and Confirmation from solicitors that the land offers a good and marketable title.
  - 2.1.2 Report and Confirmation by an independent Employers Agent that the Development Agreement negotiated protects the position of the Authority and will result in homes of the appropriate standard being delivered.
- 1.2 Approve Fees payable, including development interest, of £285,000.
- 1.3 Approve allocation and draw down of £2,147,370 from the identified Section 106 contributions.
- 2.4 **Recommend to Policy & Finance Committee** they approve the inclusion of the scheme in the Council's HRA Capital Programme, to be funded from borrowing and section 106 receipts.

(The meeting concluded at 9.23 pm)

# Agenda Item 15

## Policy and Finance Committee –Work Programme 2023-2024

<b>Policy &amp; Finance Committee</b>	<b>Lead Officer</b>	<b>Date of Meeting</b>	<b>Time</b>	<b>Full Council Meeting Date</b>
<p>Littlehampton Seafront Project – Update</p> <p>The Regeneration of the Regis Centre, Bognor Regis – Verbal Update</p> <p>Key Performance Indicators – 2022-2026 – Quarter 4 – End of Year Performance Report</p> <p>Council Vision 2022-2023 – Annual Report</p> <p>Budget Process – 2024-2025</p> <p>Future Office Accommodation Needs</p> <p><b>Items put forward from Service Committees</b></p> <p>Recommendations from the meeting of the Economy Committee held on 13 June 2023</p> <p>Recommendations from the meeting of the Housing &amp; Wellbeing Committee held on 20 June 2023</p> <p><b>Outside Bodies – Feedback Reports</b></p> <p>Work Programme</p>	<p><b>Rachel Alderson</b></p> <p><b>Neil Taylor</b></p> <p><b>Jackie Follis</b></p> <p><b>Jackie Follis</b></p> <p><b>Antony Baden</b></p> <p><b>Karl Roberts</b></p> <p><b>Neil Taylor</b></p> <p><b>Mo Hussein</b></p>	<b>11 July 2023</b>	6pm	19 July 2023
<p>Q1 Performance Report for the Key Performance Indicators [KPIs] which form part of the Council's Vision 2022-2023</p> <p>Littlehampton Seafront Project</p>	<p><b>Jackie Follis</b></p> <p><b>Rachel Alderson</b></p>	<b>26 October 2023</b>	6 pm	15 November 2023

Policy and Finance Committee –Work Programme  
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<p>The Regeneration of the Regis Centre, Bognor Regis – Update</p> <p>Revenue and Capital Outturn 2022-2023</p> <p>Budget Monitoring Report</p> <p>Community Capital Projects – Arun Community Fund</p> <p><b>Items put forward from Service Committees</b></p> <p><b>Outside Bodies – Feedback Reports</b></p> <p>Work Programme</p>	<p><b>Neil Taylor</b></p> <p><b>Antony Baden</b></p> <p><b>Antony Baden</b></p> <p><b>Karl Roberts</b></p>		
<p>Medium Term Financial Prospects 2024/25 to 2028/29</p> <p>Littlehampton Seafront Project – Update Report</p> <p>The Regeneration of the Regis Centre, Bognor Regis – Update</p> <p><b>Items put forward from Service Committees</b></p> <p><b>Outside Bodies – Feedback Reports</b></p> <p>Work Programme</p>	<p><b>Antony Baden</b>    <b>6 December 2023</b></p> <p><b>Rachel Alderson</b></p> <p><b>Neil Taylor</b></p>	<p>6pm</p>	<p>10 January 2024</p>
<p>Council Scope 1, 2 and 3 Emission Updates for the 2022-23 financial year</p> <p>Budget Monitoring report to 31 December 2023</p> <p>Committee Revenue and Capital Budget 2024/25</p> <p>The council's Revenue and Capital Budgets 2024/25</p>	<p><b>Will Page</b>    <b>8 February 2024</b></p> <p><b>Antony Baden</b></p> <p><b>Antony Baden</b></p> <p><b>Antony Baden</b></p>	<p>6 pm</p>	<p>21 February 2024</p>



Policy and Finance Committee –Work Programme  
2023-2024

<p>Littlehampton Seafront Project – Update Report</p> <p>Regeneration of The Regis Centre, Bognor Regis – Update Report</p> <p>Q2 Performance Report for the KPIs</p> <p><b>Items put forward from Service Committees</b></p> <p><b>Outside Bodies – Feedback Reports</b></p> <p>Work Programme</p>	<p><b>Rachel Alderson</b></p> <p><b>Neil Taylor</b></p> <p><b>Jackie Follis</b></p>		
<p>Quarter 3 Performance Report</p> <p>Littlehampton Seafront Project – Update Report</p> <p>Regeneration of The Regis Centre, Bognor Regis – Update Report</p> <p>Climate Action Work Plan Update</p> <p><b>Items put forward from Service Committees</b></p> <p><b>Outside Bodies – Feedback Reports</b></p> <p>Work Programme</p>	<p><b>Jackie Follis</b></p> <p><b>Rachel Alderson</b></p> <p><b>Neil Taylor</b></p> <p><b>Will Page</b></p>	<p><b>7 March 2024</b></p> <p>6pm</p>	<p>13 March 2024</p>

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