

Brighton & Hove City Council

Budget Book 2024/25

&

Medium Term Financial Strategy

2024/25 to 2027/28



Brighton & Hove
City Council

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Revenue Budget Summary							
2023/24 Net Expenditure / (Income)	Service Area	2024/25 Budget					2024/25 Budgeted Contracted Staff
		Expenditure	Income	Budget Allocation	Capital Charges & Recharges	Net Expenditure / (Income)	
		£m	£m	£m	£m	£m	
86.079	Families, Children & Learning	87.829	(22.634)	65.195	25.634	90.829	787.8
111.140	Health & Adult Social Care	217.740	(108.109)	109.631	7.714	117.345	800.2
66.334	Economy, Environment & Culture	121.320	(78.957)	42.363	29.212	71.575	1,045.7
27.147	Housing, Neighbourhoods & Communities	50.347	(28.147)	22.200	4.822	27.022	268.2
7.373	Governance, People & Resources	35.705	(4.545)	31.160	(25.095)	6.065	561.5
298.074	Service Areas Total	512.941	(242.392)	270.549	42.288	312.837	3,463.4
(65.689)	Centrally Managed Budgets *	115.294	(134.336)	(19.042)	(47.440)	(66.482)	-41.0
232.385	General Fund Total	628.235	(376.728)	251.507	(5.152)	246.355	3,422.4
-	Dedicated Schools Grant Funded (DSG) **	224.183	(225.189)	(1.006)	1.006	-	151.7
-	Housing Revenue Account (HRA)	72.382	(76.528)	(4.146)	4.146	-	542.1
232.385	BHCC Revenue Total	924.800	(678.445)	246.355	-	246.355	4,116.2

* The negative FTE number for Centrally Managed Budgets relates to the estimated posts deleted resulting from the organisational redesign saving of £2.475m shown on page 99. Currently the reduction in staff is shown against Centrally Managed Budgets as it has not yet been identified in which services the reductions will be made.

** The budgeted FTE number for DSG does not include staff directly employed by schools.

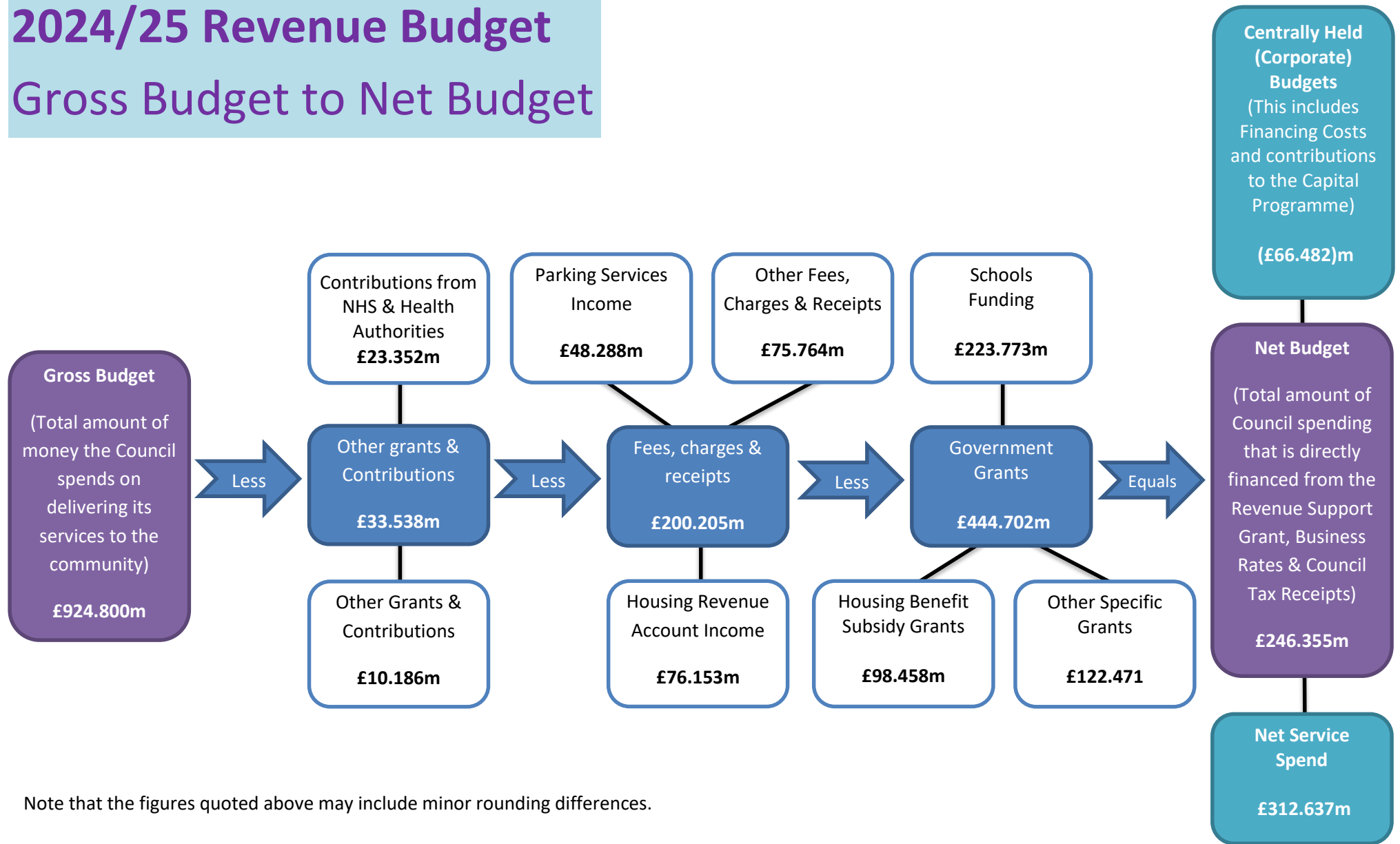
2024/25 Revenue Budget Breakdown										
Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Families, Children & Learning	41.413	46.416	87.829	(1.436)	(6.077)	(15.121)	(22.634)	65.195	25.634	90.829
Health & Adult Social Care	42.025	175.715	217.740	(23.390)	(23.016)	(61.703)	(108.109)	109.631	7.714	117.345
Economy, Environment & Culture	48.400	72.920	121.320	(76.297)	(0.691)	(1.969)	(78.957)	42.363	29.212	71.575
Neighbourhoods, Communities & Housing	13.248	37.099	50.347	(17.976)	(0.816)	(9.355)	(28.147)	22.200	4.822	27.022
Governance, People & Resources	27.386	8.319	35.705	(1.313)	(1.329)	(1.903)	(4.545)	31.160	(25.095)	6.065
Service Areas Total	172.471	340.470	512.941	(120.413)	(31.929)	(90.050)	(242.392)	270.549	42.288	312.837
Centrally Managed Budgets	(0.732)	116.026	115.294	(2.222)	(1.234)	(130.880)	(134.336)	(19.042)	(47.440)	(66.482)
General Fund Total	171.739	456.496	628.235	(122.635)	(33.163)	(220.930)	(376.728)	251.507	(5.152)	246.355
Dedicated Schools Grant Funded (DSG)	151.649	72.535	224.183	(1.417)	-	(223.773)	(225.189)	(1.006)	1.006	-
Housing Revenue Account (HRA)	23.434	48.948	72.382	(76.153)	(0.375)	-	(76.528)	(4.146)	4.146	-
BHCC Revenue Total	346.822	577.979	924.800	(200.205)	(33.538)	(444.702)	(678.445)	246.355	-	246.355

2024/25 BUDGET - Budget changes from 2023/24 to 2024/25

	2023/24 Revised Base £m	Internal Transfers £m	Reversals of One Off Allocations £m	Inflation £m	Service Pressures £m	Commitments & Reinvestment £m	VFM & Other Savings £m	2024/25 Original Budget £m	Change Over Revised Base £m	Change Over Revised Base %
Families, Children & Learning	63.865	(0.829)	(0.035)	2.506	4.476	0.100	(4.888)	65.195	1.330	0.02
Health & Adult Social Care	103.370	(4.427)	-	5.160	10.302	(0.062)	(4.712)	109.631	6.261	0.06
Economy, Environment & Culture	40.305	0.008	(0.308)	1.078	7.817	0.264	(6.801)	42.363	2.058	0.05
Housing, Neighbourhoods & Communities	22.296	-	(0.803)	0.924	2.776	-	(2.993)	22.200	(0.096)	(0.00)
Governance, People & Resources	31.405	0.081	(0.480)	0.904	0.998	0.010	(1.758)	31.160	(0.245)	(0.01)
Total Directorate Spending	261.241	(5.167)	(1.626)	10.572	26.369	0.312	(21.152)	270.549	9.308	0.04
Housing Benefit Subsidy	(0.301)	-	-	-	0.700	-	-	0.399	0.700	(2.33)
Bulk Insurance Premia	3.676	(0.128)	-	0.066	-	0.150	-	3.764	0.088	0.02
Capital Financing Costs	6.645	(0.179)	-	-	-	1.371	-	7.837	1.192	0.18
Corporate VFM Savings	(0.147)	-	-	(0.013)	-	-	(2.475)	(2.635)	(2.488)	16.93
Contingency and Risk Provisions	0.303	(3.546)	(0.100)	(0.096)	0.660	4.061	-	1.282	0.979	3.23
Unringfenced Grants	(28.708)	5.390	-	-	-	(9.104)	-	(32.422)	(3.714)	0.13
Levies to External Bodies	0.229	-	-	0.008	-	0.005	-	0.242	0.013	0.06
Other Corporate Budgets	(6.657)	3.630	-	(0.105)	-	0.100	-	(3.032)	3.625	(0.54)
NET REVENUE EXPENDITURE	236.281	-	(1.726)	10.432	27.729	(3.105)	(23.627)	245.984	9.703	0.04
Contributions to/ from(-) reserves	(3.896)	-	4.357	-	-	(0.090)	-	0.371	4.267	(1.10)
BUDGET REQUIREMENT	232.385	-	2.631	10.432	27.729	(3.195)	(23.627)	246.355	13.970	0.06
Funded By:										
Revenue Support Grant	7.927							8.453	0.526	0.07
Business Rates Local Share	52.579							54.152	1.573	0.03
Business Rates Top-up Grant	1.212							1.648	0.436	0.36
Business Rates Collection Fund surplus/(deficit)	0.412		(0.412)					(1.816)	(2.228)	(5.41)
Council Tax Collection Fund surplus/(deficit)	(3.043)		3.043					(1.174)	1.869	(0.61)
Council Tax	173.298							185.092	11.794	0.07
Total	232.385	-	2.631	-	-	-	-	246.355	13.970	0.06

2024/25 Revenue Budget

Gross Budget to Net Budget



Note that the figures quoted above may include minor rounding differences.

Specific Government Grants 2024/25

Department	Grant	Budget 2024/25 £m
Families, Children & Learning		
Education & Skills	DfE Extended Rights To Free Travel	(0.103)
Education & Skills	DfE LA PFI Revenue Payments	(2.390)
Education & Skills	DLUHC Supporting Families	(1.042)
Education & Skills	DfE Virtual school heads s31 grant	(0.059)
Education & Skills	DfE ESFA Adult Safeguarded Learning	(0.570)
Education & Skills	DWP Flexible Support Fund	(0.100)
Education & Skills	DFE ESFA Multiply	(0.320)
Education & Skills	DfE Other Grants	(0.010)
Childrens Safeguarding & Care	DfE Extended Personal Adviser Duty Imp	(0.039)
Childrens Safeguarding & Care	MoJ Youth Justice Board General Funding	(0.257)
Childrens Safeguarding & Care	DHSC Asylum Seekers	(3.506)
Childrens Safeguarding & Care	DfE Staying Put Implementation Grant	(0.279)
Childrens Safeguarding & Care	YJB Remand grant	(0.070)
Childrens Safeguarding & Care	DLUHC Social Care Grant	(6.376)
Families, Children & Learning Total		(15.121)
Health & Adult Social Care		
Adult Social Care	DHSC Local Reform Community Voice Grant	(0.107)
Adult Social Care	DHSC Market sustainability and fair cost of care	(3.420)
Adult Social Care	DHSC ASC Discharge fund	(2.210)
Adult Social Care	DLUHC Social Care Grant	(13.265)
Adult Social Care	DLUHC Improved Better Care Fund	(7.455)
Adult Social Care	DHSC Market Sustainability Workforce Fund	(1.050)
Adult Social Care	DHSC War Pensions Grant	(0.022)
Life Events	Office of National Statistics Grant	(0.004)
Public Health	DHSC Ring-fenced Public Health Grant	(22.659)
Public Health	PH Rough Sleepers Drug and Alcohol Treatment Grant	(0.780)
Public Health	OHID Sec31 Individual Placement Support Grant	(0.074)
Public Health	OHID Stopping the Start Smoking Grant	(0.402)
Public Health	OHID Supp Sub Misuse and Treatment Recovery Grant	(3.709)
S75 Sussex Partnership Foundation Trust (SPFT)	DHSC Local Reform Community Voice Grant	(0.051)
S75 Sussex Partnership Foundation Trust (SPFT)	DHSC Market sustainability and fair cost of care	(0.905)
S75 Sussex Partnership Foundation Trust (SPFT)	DLUHC Social Care Grant	(3.585)
S75 Sussex Partnership Foundation Trust (SPFT)	DLUHC Improved Better Care Fund	(2.004)
Health & Adult Social Care Total		(61.703)
Economy, Environment & Culture		
City Environmental Management	DEFRA Natural England High Level Steward	(0.060)

Specific Government Grants 2024/25		
Department	Grant	Budget 2024/25 £m
City Environmental Management	DLUHC PFI Grant	(1.498)
Transport	DfT Bus Service Operators Grant (BSOG)	(0.173)
Transport	DfT Cycle Training Grant	(0.040)
Transport	DfT Bus Service Improvement Plan	(0.197)
Economy, Environment & Culture Total		(1.969)
Housing, Neighbourhoods & Communities		
Housing General Fund	DLUHC Homeless Prevention Grant	(7.850)
Libraries	DLUHC PFI Grant	(1.505)
Housing, Neighbourhoods & Communities Total		(9.355)
Governance, People & Resources		
HR & Organisational Development	ESFA Apprenticeship Service Funding	(0.009)
Welfare, Revenue & Business Support	DWP HB Non-Subsidy Grants	(0.181)
Welfare, Revenue & Business Support	DWP Housing Benefit Admin Grant	(1.006)
Welfare, Revenue & Business Support	DWP Discretionary Housing Payment	(0.646)
Welfare, Revenue & Business Support	DWP Verify Earnings and Pensions Alerts	(0.061)
Governance, People & Resources Total		(1.903)
Centrally Managed Budgets		
Centrally Managed Budgets	DLUHC Services Grant	(0.376)
Centrally Managed Budgets	DLUHC New Homes Bonus Scheme Grant	(2.627)
Centrally Managed Budgets	DLUHC S31 Business Rates Retention scheme grants	(29.110)
Centrally Managed Budgets	DLUHC Social Care Grant	(0.309)
Housing Benefit Subsidy	DWP Housing Benefit Rent Allowance Subsidy	(62.903)
Housing Benefit Subsidy	DWP Housing Benefit Rent Rebate Subsidy	(35.555)
Centrally Managed Budgets Total		(130.880)
General Fund Total		(220.930)
Dedicated Schools Grant Funded (DSG)		
Dedicated Schools Grant (DSG)	DfE Universal Infant Free School Meals	(2.075)
Dedicated Schools Grant (DSG)	DfE Teachers Pension Grant	(2.674)
Dedicated Schools Grant (DSG)	DfE Dedicated Schools Grant	(205.294)
Dedicated Schools Grant (DSG)	DfE Pupil Premium Grant	(9.024)
Dedicated Schools Grant (DSG)	DfE Teachers Pay Grant	(1.660)
Dedicated Schools Grant (DSG)	DfE Funding for 6th Form Students	(3.046)
Dedicated Schools Grant Funded (DSG) Total		(223.773)
BHCC Total		(444.702)

Investment to support Corporate Plan Commitments and Service Pressures 2024/25

Priority Supported	Proposed Corporate Plan Investments	Recurrent Investment 2024/25	One-off Revenue Support
		£m	£m
A City to be Proud of: An Accessible, Clean and Sustainable City	Re-opening Public Conveniences at Royal Pavilion Gardens	0.120	-
	Improvement in maintenance of pavements through investment in new weed management	0.266	-
	Investment in Arboricultural Services including diseased tree (Ash and Elm) management	0.250	0.20
	Investment in improved Air Quality monitoring and management	0.050	-
	Investment for development of a Business Prospectus for the city to attract inward investment	-	0.040
	Feasibility for an additional Business Improvement District (BID) in the city	-	0.030
	Investment to maintain Cycle Hangers across the city	0.125	-
	Investment in the A27 'clean up' initiative	0.090	-
	Total Investments - A City to be Proud of	0.901	0.270
A Fair and Inclusive City	Investment in homelessness to increase Temporary Accommodation and meet increased leasing costs	2.626	-
	Investment to maintain the quality of repairs for Seaside Homes Temporary Accommodation properties	0.150	-
	Provision to safeguard Lifeguard support for the city's beaches	0.050	-
	Support for the planned transfer of 120 CCTV cameras to council control from Sussex Police	0.250	-
	Provision to meet statutory Playground Inspection costs	0.040	-
	Transfer of full Coroner's Service to the local authority	0.255	-
	Total Investments - A Fair & Inclusive City	3.371	-
A Healthy City where People Thrive	Investment to meet increased unit costs for Adult Social Care – Physical Disability Age 18 - 64	1.385	-
	Investment to meet increased demand and costs for Adult Social Care – Physical Disability Age 65+	3.358	-
	Investment to meet increased costs for Adult Social Care – Mental Health	0.161	-
	Investment to meet increased demand and costs for Adult Social Care – Memory & Cognition Services	1.742	-
	Investment to meet increased demand and costs for Adult Learning Disability including Transitions from Children's to Adults services	4.266	-
	Adult Social Care Pressures above will be reduced by estimated Market Sustainability funding	(1.050)	-
	Investment to meet increased cost and complexity of need across Children's Disability and SEND services	0.796	-
	Investment to meet increased cost and complexity of need across Children's Social Care	1.768	-
	Increased funding to meet demands on the Home to School Transport Service	1.069	-
	Investment in a School Counselling Service pilot	0.200	-
	Provision for increased legal support for Adult Social Care safeguarding cases	0.120	-
	Provision for increased recruitment costs across Adult Social Care	0.065	-
	Additional provision to facilitate planned School Organisation changes	-	0.256
Total Investments - A Healthy City	13.880	0.256	
A Responsive Council with Well-run Services	Provision for increased corporate energy contract costs	0.160	-
	Provision for increased Housing Benefit subsidy loss	0.700	-
	Contractual uplifts to maintain security, cleaning and other contracted services	0.397	-
	Contractual uplifts to achieve Living Wage commitments	0.380	-
	Increased costs of maintaining Transport and Parking Infrastructure	0.350	-

Investment to support Corporate Plan Commitments and Service Pressures 2024/25

Priority Supported	Proposed Corporate Plan Investments	Recurrent Investment 2024/25	One-off Revenue Support
		£m	£m
	Major income pressure due to economic conditions - Planning Fees	0.600	-
	Major income pressure due to economic conditions - Architecture & Design fees	1.701	-
	Major income pressure due to economic conditions - Commercial Rents	1.267	-
	Major income pressure due to economic conditions - Parking Revenues	1.200	-
	Major income pressure due to economic conditions - Local Land Charges	0.360	-
	Income pressure on booking fees due to transfer out of sports facilities to other organisations	0.083	-
	Provision for increased staff take up of Local Government Pension Scheme enrolment	0.400	-
	Investment in technology to improve City Clean service and round management	0.108	-
	Provision for increased cost of the Schools PFI contract	0.643	-
	Provision for increased IT licensing costs including Office 365	0.139	-
	Investment to improve Council Tax customer service and address backlogs	0.150	-
	Other minor service contractual uplift and income pressures	0.090	-
	All other corporate income and contractual pressures	0.349	-
	One-off Contingency for diseased tree management, school organisation and other potential year-end liabilities (subject to final outturn)	-	0.430
	Total Investments to maintain Well-Run Services	9.077	0.430
	TOTAL COUNCIL PLAN INVESTMENTS 2024/25	27.229	0.956

Summary of Directorate Budget Plans

Unit	Savings Proposals 2024/25	Total 2024/25 Posts Deleted
	£m	FTE
Director of Families, Children & Learning	-	0.0
Health, SEN & Disability Services	0.982	2.6
Education & Skills	1.665	8.1
Children's Safeguarding & Care	2.241	2.3
Quality Assurance & Performance	-	0.0
Families, Children & Learning Total	4.888	13.0
Adult Social Care	3.794	21.8
S75 Sussex Partnership Foundation Trust (SPFT)	0.488	0.0
Integrated Commissioning	0.259	0.0
Life Events	-	0.0
Public Health	0.171	0.0
Health & Adult Social Care Total	4.712	21.8

Summary of Directorate Budget Plans		
Unit	Savings Proposals 2024/25	Total 2024/25 Posts Deleted
	£m	FTE
Transport	0.978	20.6
City Environmental Management	2.301	11.6
City Development & Regeneration	0.950	14.9
Culture, Tourism & Sport	0.653	0.0
Property	1.919	9.7
Economy, Environment & Culture Total	6.801	56.8
Housing General Fund	2.042	18.0
Libraires	0.132	3.4
Communities, Equalities & Third Sector	0.581	0.6
Safer Communities	0.238	3.0
Housing, Neighbourhoods & Communities Total	2.993	25.0
Chief Executive Monitoring Office	-	0.0
Policy & Communications	0.024	0.4
Legal & Democratic Services	0.335	5.0
Elections & Land Charges	0.020	0.0
Customer Modernisation & Performance insight	0.035	1.0
Finance	0.144	0.6
Procurement	0.002	0.0
HR & Organisational Development	0.222	3.2
IT&D (Mobo)	0.649	11.0
Welfare Revenue & Business Support	0.327	7.5
Contribution to Orbis	-	0.0
Governance, People & Resources Total	1.758	28.7
Corporate Services Total	2.475	41.0
Grand Total	23.627	186.2

Summary of Capital Investment Programme 2024/25 to 2028/29

	Profiled Payments 2024/25 £m	Profiled Payments 2025/26 £m	Profiled Payments 2026/27 £m	Profiled Payments 2027/28 £m	Profiled Payments 2028/29 £m
Approved Schemes					
Families, Children & Learning	6.986	9.112	-	-	-
Health & Adult Social Care	5.200	3.703	-	-	-
Economy, Environment & Culture	67.393	30.872	4.000	2.500	2.500
Housing, Neighbourhood & Communities - GF	1.849	0.500	0.500	0.500	0.500
Housing, Neighbourhood & Communities - HRA	35.557	-	-	-	-
Governance, People & Resources	6.680	2.320	1.570	0.040	0.040
Identified Schemes Not Yet approved					
Families, Children & Learning	4.750	4.700	4.650	4.600	4.600
Health & Adult Social Care	0.500	0.500	0.500	0.500	0.500
Economy, Environment & Culture	23.792	36.164	16.500	12.674	15.237
Housing, Neighbourhood & Communities - GF	2.000	1.000	1.000	1.000	1.000
Housing, Neighbourhood & Communities - HRA	53.432	70.806	60.281	60.945	63.091
Governance, People & Resources	3.331	0.260	0.260	1.000	1.000
Total	211.470	159.937	89.261	83.759	88.468
Funded by:					
Government Grants (non ringfenced)	16.890	18.112	12.950	8.900	9.080
Government Grants (ringfenced)	34.538	10.625	2.180	2.180	2.000
Capital Receipts	21.576	5.983	4.550	3.590	2.500
Capital Reserves	0.693	-	-	-	-
Specific Reserves	1.942	1.000	1.000	1.000	1.000
External Contributions	6.992	2.614	-	2.000	0.455
Direct Revenue Funding - General Fund	1.070	0.500	0.500	0.500	0.500
HRA Revenue Contribution to Capital	16.516	17.345	18.255	19.098	20.017
Borrowing	111.253	103.758	49.826	46.491	52.916
Total Funding	211.470	159.937	89.261	83.759	88.468
Funding Shortfall	-	-	-	-	-

Families, Children & Learning Directorate

Service Context

The Families, Children and Learning Directorate brings together different services for children and young people as well as support for skills and employment. Much of the education and special educational needs provision is funded through the ring-fenced Dedicated Schools Grant (DSG). This budget strategy is focused on General Fund spend.

The main area of General Fund spend relates to the placement costs for children and young people in care. Spend on children's placements is under pressure given the national placement sufficiency issues, which have been exacerbated by the pandemic. There is a national shortage of foster care placements, and this has resulted in children being placed in provision based on availability rather than need. Such placements tend to be more expensive residential provision.

Nationally the number of children with child protection plans and children being brought into care has reduced slightly over the past 12 months. Over recent years the numbers in Brighton & Hove have been reducing in the context of national rises. During 2023 there has been a slight decrease in the number of children subject to a child protection plan locally. The number of children in care, excluding unaccompanied asylum-seeking children, has decreased although the complexity of need has increased.

The impact of the pandemic and national lockdowns on family relationships, particularly in those families with adolescents has been significant and there has been a concerning decline in the emotional health and wellbeing of children. There has also been an increase in the number of children with disabilities and complex needs requiring special residential provision. Further pressure on these budgets is anticipated as the impact of the pandemic continues to manifest itself over the coming years. The cost-of-living crisis is also likely to cause an increase in demand for statutory social work services given the causal link **between** poverty and child abuse and neglect.

In addition, both locally and nationally there has been an increase in the number of adolescents requiring intensive support, including high-cost residential placements. In part, this is related to the greater focus on meeting the needs of young people who are vulnerable to exploitation.

Our vision is for a Directorate that is ambitious in providing the very best services and support to children and their families, working closely with partners. We want all the city's children and their families to be happy, healthy and safe, and to be able to fulfil their potential. Services have been redesigned to improve efficiency and reduce costs and this will continue to be a focus going forward. Inevitably, this will require difficult decisions in balancing untargeted, non-statutory support with preventative, statutory and safeguarding provision.

There are three key branches in the directorate together with a performance and safeguarding service that ensures that we meet our statutory duties and provides quality assurance and performance management information. The key branches are as follows:

Education and Skills £12.729m

This service area includes:

- Family Hubs, Early Years and Youth support;
- Stronger Families (Troubled Families programme);
- School Organisation and Access to Education and Hidden Children;
- Education Standards and Achievement;
- Skills and Employment;

- Virtual School for children in care and those previously in care;
- Ethnic Minority Achievement Service and Traveller Education Service.

Health SEN and Disability Services £8.812m

This service area includes:

- Inclusion Support Services for Schools including Education Psychology services and Schools Wellbeing services;
- Special Educational Needs services;
- Social work and early help support for children with a disability;
- Residential, short break and respite provision for children with a disability.

Children's Safeguarding and Care £41.836m

This service area includes:

- Fostering, family placement and permanence services;
- Children in need and child protection social work services;
- Children in care and leaving care services;
- Unaccompanied asylum-seeking children services;
- Adolescence and youth offending services;
- Front Door for Families which includes the MASH (Multi Agency Safeguarding Hub);
- Multi-disciplinary Partners in Change Hub including the Early Parenting Assessment Programme;
- Contact and Family Group Conference Services.

Users of Families, Children and Learning Services -

The Directorate provides a range of different services from universal to those targeted at small groups of people with very high levels of need and/or where we are required to fulfil a statutory duty. Some of the key groups of users we interact with are as follows*:

- 30,853 children attend city's school (October 2023)
- 18,921 contacts were received by the Multi Agency Safeguarding Hub/Front Door for Families during the year ending September 2023, of these 3,203 were safeguarding concerns that required follow up work;
- 7,496 Parents/Carers applied for school places (2022-23 academic year);
- 6,462 children receive SEND support in maintained schools (including 1,537 children who have an Education Health & Care plan) (October 2023);
- 7,341 children are eligible for free school meals (October 2023);
- 663 individual unique children attending children's centre nurseries between April 2021 and March 2022.
- 1,151 individuals (children and young people only) open to Family Hubs from 01/04/2023 to 30/09/2023.
- 1,543 children aged under 18 supported by social work to be safe (as at 30 September 2023) 262 children are on a child protection plan (as at 30th September 2023);
- We act as Corporate Parent to 344 children in care and 373 care leavers aged between the ages of 18 and 25 (September 2023)
- We provide care for 51 unaccompanied asylum-seeking children (September 2023);

- 434 pupils in Brighton and Hove are educated at home (30th September 2023);
- There are 148 in-house foster carer households, and 23 Supported Lodgings only households as at 30-Sep-2023;
- 19 children have been adopted in the last 12 months;

* Please note these figures are a mixture of snapshots in time or usage over a set period and are shared with the intention of being illustrative.

Budget Strategy

Direction of Travel

We will continue to work as one Families, Children and Learning directorate and together with others in the city, deliver safe and whole family services, improve outcomes, and develop inclusive and accessible provision.

To achieve this, we will:

- Recognise and address the ongoing impact of post pandemic living and the cost-of-living crisis and work with partners to continue to deliver high quality and inclusive services.
- Work with partners to tackle disadvantage, to improve outcomes for children and their families.
- Work with our schools, colleges and adult education providers to promote, support, and deliver high quality educational and skills provision.
- Continue the redevelopment of early help provision and promote whole family working through the Family Hubs.
- Deliver a robust and improving, safe and effective social work service which responds to the changing needs of children and their families.
- Work with young people and other partners to deliver high quality youth services across the city.
- Co-produce and continue to improve SEND provision and services in the city.
- Improve the diversity of our workforce.

We commission and deliver services with partners to ensure children and young people live happy, safe and positive lives, achieving their potential. This is achieved within the context of high demand and reducing resources.

Our directorate objectives are to:

1. Take a whole family approach to support safe and stable lives.
2. Improve outcomes for disadvantaged children, young people and families and adults.
3. Provide high quality and inclusive education; Special Educational Needs & Disability (SEND), and employment support; and early years, social care, youth and skills provision.
4. Develop and engage with staff and stakeholders to deliver high quality services within the directorate and across council services

Areas of Focus for Savings

The Directorate has looked at all the services it delivers, identifying those that are essential. Essential services include those that are statutory, those where a business case demonstrates the service is the best use of resources and those that generate income for the Council. This has led to proposals to make savings in SEND respite, youth participation, employment and skills and children's placements.

The project to increase the number of foster placements and reduce reliance on more expensive residential provider provision is ongoing. This will enable further savings in Children's Agency Placements:

- Ensuring value for money is obtained when using external providers; this is supported by the children's services framework contract arrangements and preferred provider guidelines.
- Relationship based social work practice and the specialist adolescence service continues to contribute to diverting children from the care system by meeting need and managing risk within the home.
- For those already in care, there is a focus on stepping down to in house and/or less expensive placements, in line with assessed need, and on returning children to their families where this is safe to do so.

Other areas identified for savings include:

- Projected increase in free entitlement income from Nurseries.
- Re provision of services provided by Tudor House.
- Reduction in the employability service.
- Ceasing the Outreach service for children with disabilities.
- Reduction in the Youth Led Grants Programme.
- Reduction in the Youth participation service.
- Reduction in the Partners in Change hub.
- Introduction of modest Home to School Transport charging for 16–19-year-old.

Investment in Services

The following investment in services is planned to meet demographic and other cost increase to maintain investment in priority services and meet statutory requirements:

- Support for Children in Care £1.618m;
- Home to School Transport £1.069m;
- Support for Children with Disabilities £0.796m;
- Schools PFI Contract £0.643m;
- Legal Fees 0.150m.

Supporting the Council's Priorities

The budget position is challenging. In undertaking the review of budgets to identify savings, those services supporting the most vulnerable in the city have been protected and it has been ensured that all statutory obligations can be met. Systems for managing demand led services within FCL are well established and robust. The development of Family Hubs continues to ensure that preventive work is effective at reducing the need for high-cost interventions at a later stage.

Horizon scanning, modernisation and planning for future needs is a priority. Work is underway to explore in-house options for children with a disability; this is an area where we currently experience high unit costs.

Below is a summary of work we have planned over the next three years that supports council's priorities as set out in the City's Council Plan and the administration's priorities.

A city to be proud of.

- Work to ensure care leavers have suitable accommodation.

A Fair and Inclusive City.

- Lead on apprenticeship work.
- Support the employment and skills city plan.
- Support to schools in delivering equalities curriculums, including anti-racist education.
- Implementing a coproduced all ages SEND Strategy, including improving access for disabled people.

A Healthy City where People Thrive.

- Keep children and young children safe and ensure no child or family is left behind including recruiting more foster carers and delivering our Corporate Parenting Strategy
- Develop our prevention and family support work including delivering new Family Hubs in the city.
- Support the provision of high quality and inclusive education from early years through to adult learning.
- Work with partners to deliver ambitious employment, training and apprenticeship opportunities.

A Responsive Council with well-run services.

- Meeting the needs of our residents and other customers through an improved customer offer.

Families, Children & Learning Budget Summary

2023/24 Net Expenditure / (Income) £m	Service Area	2024/25 Budget					2024/25 Budgeted Contracted Staff FTE
		Expenditure	Income	Budget Allocation	Capital Charges & Recharges	Net Expenditure / (Income)	
		£m	£m	£m	£m	£m	
2.141	Director of Families, Children & Learning	0.410	(0.219)	0.191	2.296	2.487	4.0
9.628	Health, SEN & Disability Services	12.995	(4.183)	8.812	1.109	9.921	143.2
27.976	Education & Skills	19.751	(7.022)	12.729	19.118	31.847	251.2
44.467	Childrens Safeguarding & Care	52.928	(11.092)	41.836	2.840	44.676	361.6
1.867	Quality Assurance & Performance	1.745	(0.118)	1.627	0.271	1.898	27.8
86.079	Families, Children & Learning Total (Excluding DSG)	87.829	(22.634)	65.195	25.634	90.829	787.8
-	Dedicated Schools Grant Funded (DSG)	224.183	(225.189)	(1.006)	1.006	-	151.7
86.079	Families, Children & Learning Total (Including DSG)	312.012	(247.823)	64.189	26.640	90.829	939.5

* The budgeted FTE number for DSG does not include staff directly employed by schools.

Families, Children & Learning 2024/25 Revenue Budget Breakdown

Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Director of Families, Children & Learning										
Children's Services Central Costs	0.353	0.057	0.410	-	(0.219)	-	(0.219)	0.191	2.296	2.487
Director of Families, Children & Learning Total	0.353	0.057	0.410	-	(0.219)	-	(0.219)	0.191	2.296	2.487
Health, SEN & Disability Services										
Adult Learning Disability Services	0.073	-	0.073	-	-	-	-	0.073	0.029	0.101
Children in Care	2.127	3.872	5.999	-	(0.403)	-	(0.403)	5.597	0.566	6.163
Children's Social Care Services	1.411	1.383	2.794	(0.004)	(0.552)	-	(0.556)	2.238	0.253	2.490
Special Educational Needs	4.364	(0.234)	4.130	(0.005)	(3.219)	-	(3.225)	0.905	0.261	1.166
Health, SEN & Disability Services Total	7.974	5.021	12.995	(0.010)	(4.173)	-	(4.183)	8.812	1.109	9.921
Education & Skills										
Children in Care	0.064	0.017	0.081	-	-	-	-	0.081	0.011	0.091
Early Years and Early Help	6.711	(1.408)	5.303	(1.127)	(0.096)	(1.042)	(2.265)	3.039	1.962	5.001
Other Education Services	1.269	9.709	10.979	(0.089)	(0.530)	(2.561)	(3.180)	7.799	16.627	24.426
Schools	0.065	0.045	0.110	-	-	-	-	0.110	0.014	0.124
Schools Skills & Learning	1.756	0.535	2.292	(0.058)	(0.243)	(0.990)	(1.290)	1.001	0.297	1.298
Services for Young People	0.319	0.668	0.987	(0.022)	(0.265)	-	(0.287)	0.700	0.207	0.907
Education & Skills Total	10.185	9.566	19.751	(1.295)	(1.133)	(4.593)	(7.022)	12.729	19.118	31.847

Families, Children & Learning 2024/25 Revenue Budget Breakdown

Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Childrens Safeguarding & Care										
Children in Care	5.706	29.511	35.218	(0.043)	(0.084)	(3.894)	(4.022)	31.196	0.943	32.139
Children's Social Care Services	15.321	2.390	17.711	(0.084)	(0.353)	(6.633)	(7.071)	10.640	1.898	12.538
Childrens Safeguarding & Care Total	21.027	31.901	52.928	(0.127)	(0.438)	(10.527)	(11.092)	41.836	2.840	44.676
Quality Assurance & Performance										
Children's Social Care Services	1.689	(0.178)	1.511	-	-	-	-	1.511	0.228	1.739
Children's Services Central Costs	0.186	0.049	0.235	(0.004)	(0.114)	-	(0.118)	0.116	0.043	0.159
Quality Assurance & Performance Total	1.875	(0.130)	1.745	(0.004)	(0.114)	-	(0.118)	1.627	0.271	1.898
Families Children & Learning Total	41.413	46.416	87.829	(1.436)	(6.077)	(15.121)	(22.634)	65.195	25.634	90.829

Dedicated Schools Grant (DSG) 2024/25 Revenue Budget Breakdown

Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Dedicated Schools Grant	-	-	-	-	-	(205.294)	(205.294)	(205.294)	-	(205.294)
Early Years and Early Help	0.440	25.250	25.689	(0.025)	-	-	(0.025)	25.664	0.111	25.775
Other Education Services	0.365	0.037	0.403	(0.110)	-	-	(0.110)	0.293	0.055	0.348
Schools	146.414	22.578	168.992	(1.234)	-	(17.879)	(19.112)	149.880	0.174	150.054
Special Educational Needs	4.430	24.670	29.100	(0.048)	-	(0.600)	(0.648)	28.452	0.666	29.118
Dedicated Schools Grant (DSG) Total	151.649	72.535	224.183	(1.417)	-	(223.773)	(225.189)	(1.006)	1.006	-

Families, Children & Learning Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
Director of Families, Children & Learning			
Director of Families, Children and Learning	Salary and directorate support costs for the Director and support staff	No proposed saving - Director of Children's Services (DCS) role is a statutory requirement.	-
Director of Families, Children & Learning Total			-
Health, SEN & Disability Services			
Services for children with disabilities	Residential, respite and short breaks.	Re-designate Tudor House as a full-time residential care placement facility for 4 children and young people with complex needs. This would enable the service to bring 4 children currently receiving their care and education outside of the city back into local provision. The full short-breaks capacity of Drove Road is not being utilised and the aim would be to transfer those children currently receiving short breaks at Tudor House to Drove Road. See EIA 1.	0.504
Services for children with disabilities and Adults with learning disabilities	Management, assessment, operations and admin	No saving opportunity identified in this statutory service with a budget under pressure due to demand.	-
Services for children with disabilities	Direct payments	Efficiency saving linked to a wider review of direct payment arrangements and pending completion of a revised policy.	0.050
Services for children with disabilities	Family support services	Reduction of Outreach Service - supports SEND children and families and is linked to provision of extended day services. Impact would be mitigated by development of support to families around Personal Assistant use and direct payments. See EIA 2.	0.115
Services for children with disabilities	Contracted services, adaptations, management	Efficiencies in the reprocurring of after school provision linked to contracts formerly delivered by third parties	0.032
Agency placements - disabled children	Independent and non maintained children's homes, special schools and boarding school placements	Limit the number of expensive external residential placements through commissioning and brokerage work (£0.250m). Risk: this is a demand-led budget that has to respond to presenting needs, including high cost placements. See EIA 3.	0.250
Special educational needs	Special Educational Needs	No saving opportunity identified in this statutory service with a budget under pressure due to demand.	-
Inclusion Support Service	Inclusion Support Service. Including Educational Psychology Service and Child & Adolescent Mental Health Services (CAMHS)	No proposed savings - includes some statutory services (Ed Psychologists) and support for C&YP around Early Help and Well-being	-
Inclusion Support Service	Inclusion Support Service. Including Educational Psychology Service and Child &	Funding provided through a Public Health contribution to services delivered in the Inclusion Support Service.	0.031

Families, Children & Learning Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25 £m
	Adolescent Mental Health Services (CAMHS)		
Health, SEN & Disability Services Total			0.982
Education & Skills			
Schools PFI	This budget accounts for credit payments from the DfE to cover the 25 year PFI program for 3 secondary schools.	No saving possible. The DfE credits are required to meet the final costs of the PFI programme at the end of the 25-year programme and there is already a forecast cost pressure upon its realisation.	-
Standards & Achievement	Funds core LA school improvement team who support and challenge schools in line with statutory duties outlined in the Education Act 2005,2006 and Schools Causing Concern guidance 2021. It also leads disadvantaged education strategy and educational partnership. This also includes support for the delivery of the Brighton & Hove Environmental Education service	School improvement, monitoring and intervention. Modest efficiency saving of £0.020m from the General Fund budget but no reduction to the de-delegation monitoring grant from Dedicated Schools Grant. Second, a proposal to cease the Environmental Education Service which has staffing implications. Risk: Reduction in support to schools around environmental issues and closure of 'Our City, Our World' website which is reasonably well utilised by schools. See EIA 4.	0.061
School Organisation and Admissions.	This includes our staffing costs to support the delivery of our statutory school organisation responsibilities in relation to pupil place planning, school admissions, free school meal eligibility checking and duties placed upon the council in relation to school attendance, exclusions, alternative provision and the responsibility to ensure pupils not in school receive a suitable education.	No proposal for saving given need to ensure effective support to schools and fulfil statutory responsibilities. Funding supports efficient co-ordination and liaison between central council functions and schools (e.g. Emergency Planning, Health & Safety, Finance, Property & Design, HR) Reduction would put additional pressures on those corporate services and could result in schools considering alternative options such as academisation.	-
Anti racist strategy	Council core funding for LA Adviser and seconded staff from schools to implement an agreed schools anti racism strategy for the City. Work includes direct work with	This is non-statutory work. However, it supports the council's commitment to becoming anti-racist. Children & Young People Committee agreed 5-year funding to enable anti-racist school strategy to become embedded.	-

Families, Children & Learning Directorate Budget Plan

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
	the city's school providing training, challenge and support on anti racism.		
Home to School Transport	<p>Transport arrangements for eligible children aged between 5 and 16 as per LA's statutory duties.</p> <p>Discretionary transport arrangements for young people aged between 16-18 from families experiencing low income and for young people with SEND.</p>	Statutory service under considerable cost and demand pressures. Proposed saving in line with the income generated from the ability to charge for elements of the home to school transport service.	0.023
The Virtual School.	This is core councils funding that contributes to the statutory position of Head of Virtual School. All remaining funding for the position and Virtual School comes from designated schools grant. The Virtual School deliver statutory service to Children in Care and Previously Looked After.	This is a statutory duty. No saving opportunity identified.	-
Other Educational support	This includes Governor support, Redundancy and Asset management and Education & Traded services support	No savings can be made as this is a traded service with schools that recovers costs (including overheads).	-
Youth Services	Commissioned community and voluntary sector youth services provides a range of traditional youth services across the city, and include equality groups	Youth Service Grants Programme - this is linked to housing HRA funding. The contracts end in March 2025.	-
Youth Services	The Youth Led Grants Programme provides additionally funded youth activities/projects delivered by the community and voluntary sector across the city.	Reduce Youth Led Grants Programme. Risks: No additional projects funded but reduction could potentially be offset through use of the Holiday Activity and Food (HAF) programme funding subject to its continuation. HAF monies could be ringfenced for youth groups to focus on providing holiday activities with a healthy meal for young people taking up free school meals. See EIA 5.	0.040
Youth Services	Internal council services – Youth Participation Team provide a range of	Review of youth structure to be completed, linked to Family Hubs development including youth arts support being provided as part of Family Hubs intervention offer.	0.145

Families, Children & Learning Directorate Budget Plan

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
	services for children and young people who are/have been in care or receiving social work support; this includes youth advocacy, Children in Care Council. The service also provides wider participation activities, e.g. Youth Council, Youth Wise. The service also provides an accredited Youth Arts Programme	Saving to be achieved by funding through Family Hubs budget utilising the uplift of external funding through Supporting Families grant and restructuring the youth management resource and deleting a vacant youthwork co-ordinator post.	
Independent Visitors	The Youth Participation Team provide an Independent Visitors (IV) scheme. Two IV coordinators (1.4 fte) recruit, assess, train, match and support IV's, who befriend and support children and young people who are in the care of the local authority.	Statutory service - no saving opportunity identified.	-
Early Years	Management of the early years service including council nurseries. Support for private and voluntary nurseries, childminders, out of school childcare, childcare workforce training, and management and administration of free early years entitlement for 2/3/4 year olds. Oversight of the Holiday Food and Activity Programme. Statutory duty to secure sufficient childcare places and information, advice and training to childcare providers and to complete an annual childcare sufficiency assessment. Early years providers pay for most training courses.	Switch a General Fund workforce development post to DSG funding as part of the early years funding extension.	0.035
Brightstart Nursery	Bright Start, 50 places full day/year. Total budget including Dedicated Schools Grant (DSG) is £0.446m. Council subsidy 23%.	The proposal is to move Bright Start nursery to the Tarner Family Hub to exit an unsuitable building and reduce the overall subsidy across nursery provision.	0.150

Families, Children & Learning Directorate Budget Plan

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
	<p>Total number of children excluding babies Summer 22 - 47 including 12 funded 2 year olds, 9 Early Years Pupil Premium and 5 ASF Autumn term numbers 62 (10 under 2's, 19 2's and 33 3-4's). Located in the 40% most disadvantaged areas of the city. Average percentage of children in receipt of EYPP 27.4%. Average percentage of children living in the 0 to 20% most disadvantaged areas of the city 47.3%. Average number of disadvantaged two year olds attending who are in receipt of EYFE 10.</p>		
Jump Start Nursery	<p>Jump Start, Moulsecocomb, 34 places, full day/year. Total budget including DSG is £0.385m. Provides free meals for DSG funded children. Council subsidy is 54%. Total number of children summer 22 - 37. including 12 funded 2 year olds, 20 Early Years Pupil Premium and 5 ASF. Some children could not be offered places because unable to recruit staff. Autumn term total 27 (13 2's and 14 3-4's) Located in the 30% most disadvantaged areas of the city. Average percentage of children in receipt of EYPP 66.8%. Average percentage of children living in the 0 to 20% most disadvantaged areas of the city 80.8%. Average number of disadvantaged two year olds attending who are in receipt of EYFE 14.</p>	Saving achievable through the announced increase in early years funding rates for this council.	0.024

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Families, Children & Learning Directorate Budget Plan

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
Acorn Nursery	Acorn Nursery, North Portslade. 60 places full day/year. Total budget is £0.543m including DSG. Council subsidy is 23%. Total number of children summer 22 -49 including. 10 funded 2 year olds, 4 Early Years Pupil Premium and 5 ASF children Autumn term to be confirmed. Located in the 30% most disadvantaged areas of the city. Average percentage of children in receipt of early years pupil premium (EYPP) 18.5%. Average percentage of children living in the 0 to 20% most disadvantaged areas of the city 34.9%. Average number of disadvantaged two year olds attending who are in receipt of EYFE 10.	Saving achievable through the announced increase in early years funding rates for this council.	0.036
Cherry Tree Nursery	Cherry Tree Nursery, Hollingdean, 50 places full day/year. Total budget is £0.522m including DSG. Council subsidy is 26%. Total number of children summer 22 - 48 including 8 funded 2 year olds, 21 Early Years Pupil Premium and 5 ASF children. Some children could not be offered places because unable to recruit staff. Autumn term total 63 (22 under 2's, 13 2's and 28 3-4's). Located in the 40% most disadvantaged areas of the city. Average percentage of children in receipt of EYPP 49.1%. Average percentage of children living in the 0 to 20% most disadvantaged areas of the city 44.2%. Average number of disadvantaged two year olds attending who are in receipt of EYFE 16.	Saving achievable through the announced increase in early years funding rates for this council.	0.027

Families, Children & Learning Directorate Budget Plan

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
Roundabout Nursery	Roundabout Nursery, Whitehawk. 86 places full day/year. Total budget is £0.862m including DSG. Council subsidy is 21%. Total number of children 115 summer 22 including 32 funded 2 year olds and 40 Early Years Pupil Premium and 10. Autumn term total 110 (12 under 2's, 45 2's and 53 3-4's). Located in the 10% most disadvantaged areas of the city. Average percentage of children in receipt of EYPP 50.2%. Average percentage of children living in the 0 to 20% most disadvantaged areas of the city 74.2%. Average number of disadvantaged two year olds attending who are in receipt of EYFE 34.	Saving achievable through the announced increase in early years funding rates for this council.	0.103
Family Hubs including Supporting Families Grant	The Family hubs transformation completes in September 2024 with the new model in place to deliver support for children, young people and families.	It is proposed to utilise £0.100m funding from DSG to support EYFE extension work for the management post and service support. Also, £0.010m efficiencies savings from non-staffing budgets.	0.110
Family Hubs including Supporting Families Grant	The Family hubs transformation completes in September 2024 with the new model in place to deliver support for children, young people and families.	Contribution from Public Health Grant to services provided by the Family Help Hubs	0.754
Skills & Employment	Adult Education Budget & Community Learning	No saving opportunity identified. This is funded directly by the Education Skills Funding Agency on an annual non-procured grant.	-
Skills & Employment	Skills and Employment Core Team	No savings are proposed. This team provides leadership on the employment and skills agenda. The council has a statutory duty to secure sufficient suitable education and training provision.	-
Skills & Employment	Apprenticeship and Pre-employment Team (Unspent levy is returned to the government on a 'use it or lose it basis' so	Within this budget, £0.063m funds the pre-employment scheme and paid placement opportunities for disabled people of all ages. One-off alternative funding has been identified for 24/25 to enable service to continue. For this to continue into 2025/26	0.063

Families, Children & Learning Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
	without this budget further levy would return. The staff support £2m of Levy - over 140 apprentices engaged for 13 months up to 5 years)	alternative permanent funding will need to be identified. Risk: Service creates work experience, TLevel Placements, Supported Internships, Sector Work Based Academy programmes within the council and supports the workforce diversity agenda and the wider Fair and Inclusive strategy.	
Skills & Employment	Employability Service-Supported Employment Team (Youth Employment, Youth Employment Hub and Supported Employment)	£0.094m savings are proposed for reduction of Supported Employment and Youth Employability provision. However, one-off alternative funding from the Shared Prosperity Fund has been identified 2024/25. Permanent alternative funding will need to be identified to meet £0.094m reduction in budget from 2025/26 which retains statutory functions of the Youth Employment service.	0.094
Print & Sign	Print & Sign Unit	Net income generator - no saving proposed.	-
Education & Skills Total			1.665
Children's Safeguarding & Care			
Fostering & Adoption	Payments to in-house carers for fostered and adopted children.	No savings proposed - statutory duty. Aim is to ultimately increase in-house carers to reduce Independent Foster Agency costs.	-
Fostering & Adoption	Staffing teams assessing and supporting foster carers. Allowances paid to Adopters	No savings proposed - statutory duty.	-
Adoption South East	Regional Adoption Agency	No savings proposed - statutory duty and important service that mitigates higher alternative costs.	-
Social Work	Social work staffing teams.	Small non-staffing efficiency proposed.	0.010
Social Work	Expenditure incurred under section 17 & 18 of the 1989 Children Act.	No savings proposed - statutory duty. Contributes to the council's response to welfare reforms which will become even more important with the ending/reduction of the Household Support Fund.	-
Social Work	Legal costs relating to assessment and court fees.	No savings proposed - statutory duty which achieves significant cost avoidance.	-
Contact Service	Family contact for children in care (Chic) and children in need (CIN)	Efficiency savings and deletion of 1.25fte vacancies. Risk: To deliver the statutory duty will require some use of sessional staff which could result in a budget pressure. See EIA 7.	0.072
Care Leavers	Services for 18-24 year olds leaving care, including staying put and ex-asylum seekers.	No savings proposed - statutory duty that meets a core priority.	-

Families, Children & Learning Directorate Budget Plan

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
Agency Placements	Residential, fostering and secure placements for looked after children provided by external agencies	<p>A significant saving is proposed in respect of an ongoing project to increase the number of in-house foster placements and reduce reliance on more expensive independent providers. Economies are also sought through the provision of high quality, value for money contracted services with external providers using the children's services framework contract arrangements and preferred provider guidelines. In addition to the savings proposed, there is pressure funding for 2024/25 to cover future anticipated increased costs for existing clients.</p> <p>Relationship-based social work practice and the specialist adolescence service is contributing to diverting children from the care system, and for those already in care, a stepping down to in house and/or less expensive placements. Close scrutiny of placement costs, together with an increase in in-house foster carers is contributing to a reduction in unit costs.</p> <p>Delivery Risk: This is a high cost service where the failure of effective prevention and demand management would not only impact on the achievement of cost reduction but is likely to be of corporate financial significance to the council's challenging medium term financial position. The proposals set out here assume that other identified pressures on this budget will be met across the overall budget. A small number of adolescents with very significant needs continue to place pressure on these budgets combined with a national shortage of placements.</p> <p>Impact on Outcomes: The council's improved practice model prevents children needing care and contributes to improved outcomes for young people. Demand management has implications for managing risk effectively to meet safeguarding requirements and statutory duties. See EIA 8.</p>	2.004
Adolescent Service	Support and supervision to young people at risk of exploitation, some of whom are at risk of becoming involved in the Criminal Justice System and preventative work for children and young people at risk of becoming involved in offending.	The adolescent service works with the most vulnerable adolescents in the city, at risk of criminal and sexual exploitation, misusing substances and at risk of teenage pregnancy. Risk: Efficiencies are potentially manageable but may result in escalation of need which requires statutory, more expensive social work intervention, including placement in care.	0.080

Families, Children & Learning Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
Family group conferences	Family group conferences	No savings proposed - supports statutory duty and provides a key preventative service achieving cost avoidance.	-
Partners in Change Hub & specialist assessments	Lead practitioners and adult workers supporting social workers to manage risk effectively within families; specialist assessments to support social work decision making	Deletion of a vacancy is proposed. This service provides specialist assessments and supports social work to undertake complex work to prevent children coming into care or within care proceedings. This service provides specialist reports to court, preventing the court requesting expensive specialist externally commissioned assessments. Risk: If demand cannot be managed effectively, a reduction in the service could impact on specialist assessments requested by the court and lead to increased expense. See EIA 9	0.075
Social Care Grant	Social Care Grant		-
Children's Safeguarding & Care Total			2.241
Quality Assurance & Performance			
Children's Safeguarding & Quality Assurance	Specific child protection services, the Brighton & Hove Safeguarding Children's Partnership (BHSCP) and independent reviewing officers. Note: Income of £45k from services to schools has been netted off within the gross budget.	No savings proposed. The BHSCP as it is a partnership budget, owned alongside Police and Health and is a statutory function.	-
Quality Assurance & Performance Total			-
Families, Children & Learning Total			4.888

Families, Children & Learning Capital Investment Programme 2024/25 to 2028/29					
	Profiled Payments 2024/25 £m	Profiled Payments 2025/26 £m	Profiled Payments 2026/27 £m	Profiled Payments 2027/28 £m	Profiled Payments 2028/29 £m
Approved Schemes					
Brighton Youth Centre	1.300	-	-	-	-
Schools Investment	2.000	6.112	-	-	-
Universal Free School Meals	0.192	-	-	-	-
High Needs Provision Capital	2.534	3.000	-	-	-
Education Capital Maintenance 2023/24	0.364	-	-	-	-
Impulse Education Management System	0.095	-	-	-	-

Families, Children & Learning Capital Investment Programme 2024/25 to 2028/29					
	Profiled Payments 2024/25 £m	Profiled Payments 2025/26 £m	Profiled Payments 2026/27 £m	Profiled Payments 2027/28 £m	Profiled Payments 2028/29 £m
Cardinal Newman 4G Pitch & Changing Rooms	0.500	-	-	-	-
Identified Schemes Not Yet approved					
Education Capital Maintenance Grant	3.750	3.700	3.650	3.600	3.600
Devolved Formula Capital Grant	0.500	0.500	0.500	0.500	0.500
Structural Maintenance Contribution	0.500	0.500	0.500	0.500	0.500
Total Families, Children & Learning	11.736	13.812	4.650	4.600	4.600

Health and Adult Social Care Directorate

Service Context

The Health and Adult Social Care Directorate (HASC) consists of Public Health, Adult Social Care and Life Events.

Principle Adult Social Care service area responsibilities covered in this strategy include services for vulnerable adults with Care Act eligible needs including older people, physical and sensory disability, mental health, carers and all ancillary activities. Public Health work with partners throughout the City to improve and protect the health of residents of all ages. Life Events services include Registrars, Bereavement and Coroner. It is to be noted that the provision of services for adults with learning disability and autism from 25 years have been transferred back to the Health and Adult Social Care Directorate from April 2023. Services for adults with learning disability and autism up to 25 years old continue to be delivered through the Families, Children and Learning Directorate, with delegated powers within that Directorate for budget spend for this cohort. However, the whole budget for all adult social care services, including adults with a learning disability are within scope of this strategy.

The wellbeing of Brighton & Hove residents remains at the heart of our approach and is reflected in the HASC core offer, which is to:

- Lead and deliver actions to improve health, prevent ill health, reduce health inequalities and protect the health of our residents. Promote preventative and early intervention approaches to maintain health & wellbeing, insofar as this promotes independence and reduces immediate demand for more expensive, statutory services;
- Provide information and advice for all adults seeking care and support;
- Assess need and arrange help for individuals and their carers who are eligible under the Care Act for support from Adult Social Care;
- Maintain and support the local care market;
- Provide support that reduces the need for social care in the longer term and/or prevents the need for a more expensive service; and
- Safeguard vulnerable adults who are at risk of harm or abuse.
- Provide bereavement and registration services.

While there are a range of service areas across the Directorate that contribute to the delivery of this activity, there are three main budget areas, and these are detailed below, with budget figures for 2024/25:

1) Public Health Net nil budget (Funded by grant - gross budget £28.194m)

This service area includes:

- Drugs and alcohol treatment and recovery
- Sexual Health
- Children 0-19 Public Health programmes
- A dedicated Healthy Lifestyles team

- A range of Public Health and Health Improvement services and functions including promotion of physical activity, stop smoking, weight management, NHS Health Checks, Ageing Well, public mental health, local health protection etc.

The above services are provided by Public Health, other BHCC directorates, NHS providers and the Voluntary and Community Sector.

- producing the Joint Strategic Needs Assessment and providing public health advice to Integrated Care System partners including the NHS

With respect to the Public Health ring fenced grant, whilst this budget strategy does not propose a focus on this area the grant continues to play a vital role in the overarching HASC budget strategy for the following reasons:

- The Public Health grant is ring fenced with specific criteria for spend and is considered separately from the general fund. The main and primary purpose of all spend from the grant is public health.
- Public Health services and functions are central to the preventative approach adopted in the HASC strategy and our Joint Health and Wellbeing Strategy. The grant supports delivering population health outcomes and contributes to the financial stability of both the directorate and the Council.
- Public Health services and functions are critical to delivery of wider corporate and directorate priorities working with external partners and stakeholders.

2) **Adult Social Care Services (including mental health under S75 arrangement with Sussex Partnership Foundation Trust) £104.028m**

This service area includes:

- Assessment, Social Work, Occupational Therapy and community care for adults requiring physical support, mental health support, memory & cognition support and learning disability and autism.
- Community Short Term services
- Telecare and equipment services
- In house provider services

3) **Commissioning, Contracts and Performance £5.354m**

This service area includes:

- Commissioning & Performance teams
- Care Brokerage team
- Self-directed support
- Carer support
- Council management of partnership arrangements with Health including the Better Care Fund

4) **Life Events £0.249m**

This service area includes:

- Bereavement Services
- Coroner Services
- Registration Services including weddings

In total therefore HASC net budget for 2023/24 is £102.576m. The Community Care budget is £68.387m and equates to 67% of the overall HASC budget, meaning our main area of spend relates to the external provision of care for those people who have been assessed as eligible for social care support (Community Care). This covers a vast

array of services and includes such areas as Residential and Nursing Care and Home Care. Adult Social Care provision is primarily commissioned rather than internally provided. HASC does manage a number of in house services, which are residential care units at Craven Vale, Ireland Lodge and Wayfield Avenue, home care with a reablement focus through Independence at Home and two hostels, New Steine Mews and Glenwood Lodge. HASC also manage 5 residential group homes and 3 supported living homes for people with learning disabilities; a day service at Wellington House, a Shared Lives service and a Community Support Service.

Budget Context

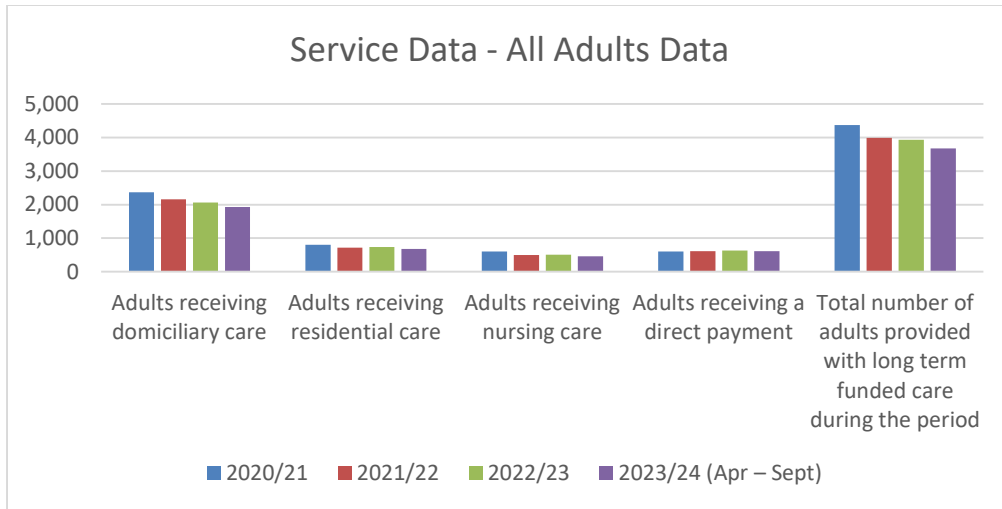
The activity data shown below is for the last 3 years. Data in red is updated from the HASC Budget Strategy 23/24. For purposes of comparison the updated data in the table below does not include the data from people using learning disability services.

FUNDED CARE SERVICE	2020/21	2021/22	2022/23	2023/24 (Apr – Sept)
Adults receiving domiciliary care	1,856	1,653	1,555	1,442
Adults receiving residential care	637	556	573	522
Adults receiving nursing care	591	486	500	448
Adults receiving a direct payment	432	436	448	439
Total number of adults provided with long term funded care during the period	3,516	3,131	3,076	2,851

Since April 2023 adult Learning Disability Services from 25+ have returned to the HASC Directorate. All adults in learning disability services from 18 and over come under the Care Act requirements, and so data will now include data for adults with a learning disability who are receiving a service. The data in the table below shows all BHCC adult social care data, with learning disability activity data now included.

With Adults LD included – All statutory data submitted for returns.

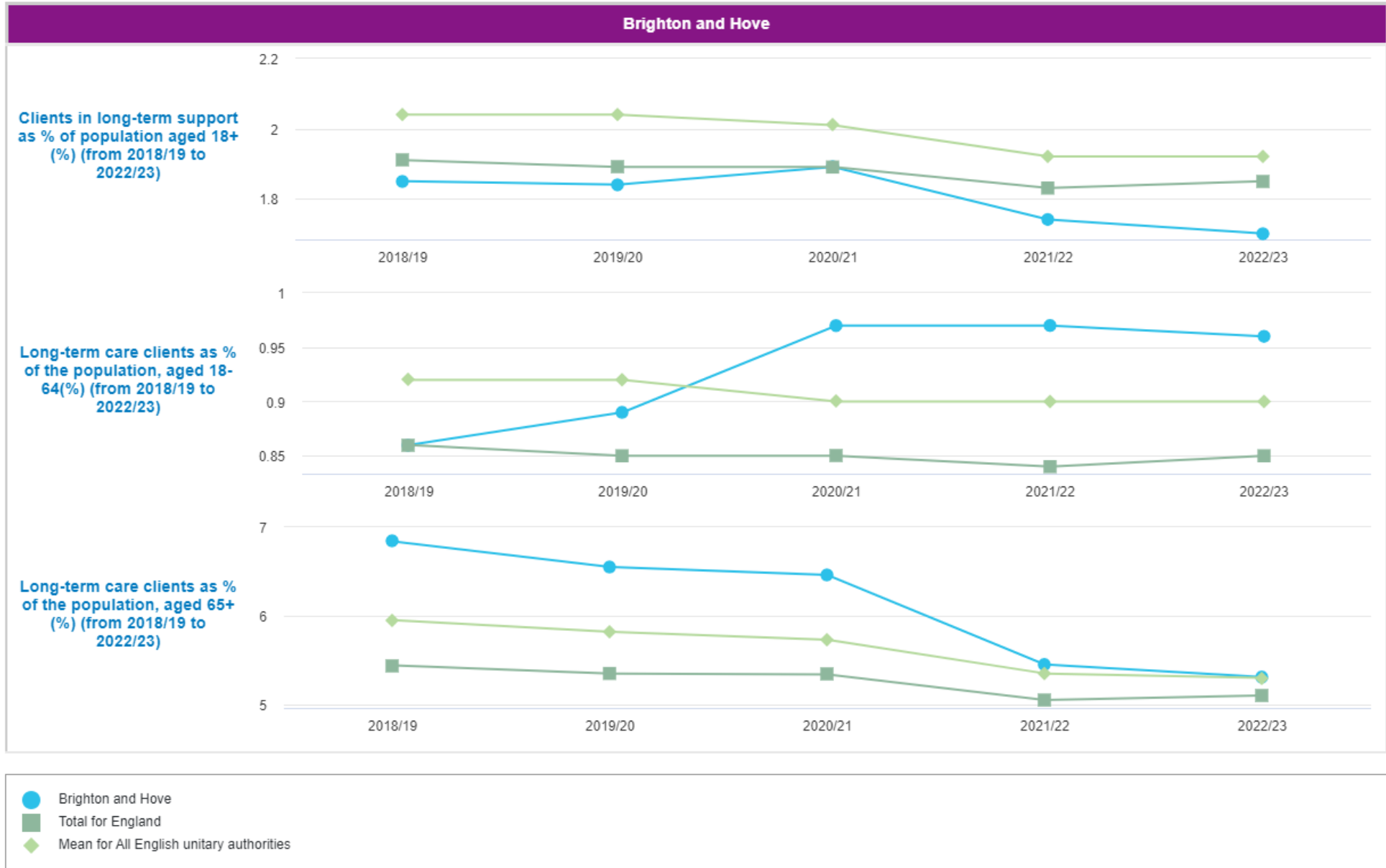
FUNDED CARE SERVICE	2020/21	2021/22	2022/23	2023/24 (Apr – Sept)
Adults receiving domiciliary care	2,369	2,162	2,060	1,929
Adults receiving residential care	801	722	736	678
Adults receiving nursing care	599	494	511	457
Adults receiving a direct payment	600	610	627	609
Total number of adults provided with long term funded care during the period	4,369	3,988	3,934	3,673



We can see that the data above shows an ongoing steady trend in reduction of long-term funded care in Brighton & Hove. This is echoed across the country, and the national trend of clients in long-term support (as a % of the adult population) over the last 4 years (1.85%) has also fallen in line with BHCC figures (1.70%). However, for adults aged 18-64, BHCC (0.96%) is slightly above the England average (0.85%). As explained further below however, this reduction in demand needs to be considered within the context of increasing complexity of individual cases and the consistent increase in provider unit costs.

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Clients in long-term support as a per cent of the population, by age for Brighton and Hove



The main proportion of that reduction locally is in the older (65+) age group dropping in 22/23 to near the national average, with the 18-64 age group remaining static both nationally and locally over the last 3 years. A similar drop for long-term support in the older age group can be seen within BHCC's statistical nearest neighbours. However, this is countered in the above data by a considerable increase in the number and cost of working age adults aged 18-64.

The rising cost of services and the increasing cost pressures experienced by many of our providers means that ensuring we have the right services at a sustainable price remains challenging. This is a national picture being faced by many local authorities with Adult Social Care responsibilities. From a budget strategy perspective, inflation and cost of living for things like fuel and energy bills impact on our unit costs for both residential and nursing care. In B&H we have higher gross expenditure per head of the population compared to other local authorities in the South East (LGA Use of Resources report indicates that the B&H mean is £609, with the South East mean being £517). This is mainly driven by our unit costs for residential and nursing care for those over 65 years of age which is above average for the country (LGA Use of Resources report indicates B&H mean is £1,136 per week, our South East comparators mean is £993), and that currently in B&H there are more people residing in residential and nursing homes than our comparators. Unit costs for residential and nursing care for 18 – 64 year olds in B&H compare more favourably with our South East comparators (LGA Use of Resources report indicates the B&H average is £1,590 weekly, the South East mean is £1,596). B&H home care costs also compare favourably to the rest of the South East (LGA Use of Resources report indicates the B&H average is £20.62 per hour, the South East region mean is £20.88 per hour). This does not include the cost of reablement at home provided by our in-house home care provider, as this is a specialist service provision aimed at supporting people to reduce ongoing care needs, and therefore costs more than the average hourly rate.

This means that our budget strategy must continue to support the management of unit costs, particularly for residential and nursing care for people 65 years and over and must support keeping people well and independent and to remain at home for as long as possible for all adult age groups.

Budget Strategy – Direction of Travel

HASC's vision is for everyone in Brighton & Hove to have the best opportunity to live a healthy, happy and fulfilling life, by ensuring that they are starting well, living well, ageing well and dying well, and this is set out in the joint Health and Wellbeing Strategy and the Directorate Strategy agreed Summer 2023. Our mission is to promote and improve health and wellbeing, supporting people to live independent and fulfilling lives.

In order to achieve this and meet our corporate financial responsibilities of savings and reducing pressures our budget strategy requires:

- **Demand and Complexity management** – whilst both Public Health and Adult Social Care are driven in large part by demand we will continue to adopt means that manage this effectively and equally look to the best services to support the increasing complexity of need we continue to see. This will require ongoing close working with our NHS partners and other key stakeholders. For example, the mental health JSNA shows a significant rise in demand and complexity for people with mental health needs; the Changing Futures Programme provides a multi-agency framework with financial input to support this area. In managing demand, we will focus on prevention and reablement to support and enable people to remain well and independent for as long as possible, reducing the need for long term care. We will also focus on technology enabled care to support people in the most person centred and cost-effective way. Whilst demand is increasing in some areas and not in others, more generally there is evidence of increased complexity of individual cases which often require more intensive and expensive package of care. We will continue to develop new models of working in order to reduce the pressure on workforce requirements, such as increasing and improving customers' ability to self-assess.

- **Market management** – following from the national Fair Cost of Care exercise, a review of framework rates will be undertaken alongside continued investment into other service areas such community support services and supported living provision to ensure that provision across the city remains financially sustainable. We will continue to review the in-house service offer to ensure it aligns with these commissioning intentions and provides value for money. We will continue to focus on our brokerage offer to manage unit costs for care and support. Contracts will continue to be reviewed for value for money and ensure that all contracts are delivering core business need.
- **Financial Management** – ensuring robust financial management, value for money and efficiencies. As stated above, we will focus on our in-house care delivery, ensuring effective use of these services, to manage costs and to support reducing long term care needs. We will continue with budget scrutiny and controls on spend to ensure good financial management. We will look at what we charge for services to ensure they are in line with costs and will improve collection processes to maximise income.

Investment in Services

The directorate has received growth funding over the past 3 years of £26.9m acknowledging a combination of increasing demand in specific areas, complexity and unit cost. HASC are requesting budget growth for 2024/25 of £10.302m for adult social care services of which £4.6m is funded by Government grants. Adult Social Care pressures are calculated on unit cost increases and increases in demand and complexity in line with trends from previous years.

In 2023/24 HASC committed to managing its pressures and reducing its budget as part of the Council’s savings programme to a net reduction of £4.316m. HASC is projected to deliver a forecast of under 1% overspend on outturn by end of 2023/24, which is in line with expectations on a demand led budget.

Supporting the Council’s Priorities – HASC supports a One Council approach recognising that it will lead on delivering corporate priorities in some areas working with partners and stakeholders and equally elsewhere, where it may not lead, it can still offer significant support.

A city to be proud of

Investing in our city

We recognise the importance of a healthy population to a thriving and fair economy. Our healthy lifestyles team support more than 3,700 people in the city and our physical activity strategy supports the investment of facilities in our city. We will continue our investment in partnership working with the local voluntary and community sector and build on joint community working.

The directorate has completed a workforce strategy which focuses upon improving opportunity for our internal workforce and we continue to engage constructively with the wider care sector to both encourage employment opportunity and provide jobs for adults with eligible care needs.

An accessible, clean, and sustainable city

Through the Joint Health and Wellbeing Strategy, Adult Learning Disability Strategy, Autism Strategy, our contribution to the Accessible City Strategy, we are supporting people to have improved access to the city.

Our commissioning always considers how we can be more sustainable and contribute towards carbon reduction. We also aim to maximise social value through our commissioning.

A Fair and Inclusive City

An inclusive and fairer city

Reducing health inequalities is at the heart of our Joint Health and Wellbeing Strategy and one of the key priorities of Improving Lives, the Sussex wide Health and Care strategy. We seek to continuously improve the opportunities for diverse people with lived experience to influence and improve services and we are actively embedding a coproduction approach as business as usual in all that we do. Our continued work through the Anti-racism Strategy, Accessible City Strategy and Fair and Inclusive Action Plan aim to reduce inequalities for our community and our workforce. Equalities impact assessments are crucial to ensuring we mitigate negative impacts to communities where service alterations take place.

A city where people feel safe and welcome

We are working with the city to develop more age and dementia friendly spaces and developing our combatting drugs strategy.

Through the Safeguarding Adults Board we are looking to continuously improve how we work across multiple agencies in the city to protect those most vulnerable to harm and abuse.

Homes for everyone

We are working with our housing colleagues to ensure accommodation and social care needs of residents are met. The Changing Futures multi-disciplinary team is supporting people with multiple disadvantage, many of whom experience homelessness. We aim to promote independence of adults with care and support needs so that they can live in a place that they can call home.

A Healthy City Where People Thrive

A better future for children and young people

Support to children and young people is an essential priority that we are determined to give future focus to in delivering our prevention and early intervention offers. The Healthy Child Programme is a key programme funded by Public Health and Starting Well is a key aim of our Joint Health and Wellbeing Strategy. We support public Health outcomes and integrated services within the Family Hubs programme and the health visiting and school nursing is provided as part of the Healthy Child Programme.

Activities Work and Learning is a priority within the Adult Learning Disability Strategy.

Living and ageing well

Our prevention programmes enable people to live healthy, happy and fulfilling lives. These include physical activity, mental health promotion and suicide prevention, sexual health, physical health, tobacco, alcohol and drugs. A key focus of our budget strategy is prevention of admission into long term residential and nursing care and promoting independence in the community. This includes ensuring everyone has access to the information, advice, and services they need and our work towards integrated community teams and joined up services. We are continuously seeking to maintain and improve the quality, effectiveness, accessibility, and inclusivity of our services.

A Responsive Council with Well Run Services

People are at the heart of everything we do, and we strive to provide good customer service to all and make sure people have access to the information and advice they need. We work with partners across the city to focus on the health and wellbeing of our residents. Our fair and inclusive action plan and workforce strategy aim to improve the experience for our workforce. Through meticulous budget management and good governance, we aim to have resilient, safe, and effective services fit for the future.

Health & Adult Social Care Budget Summary							
2023/24 Net Expenditure / (Income)	Service Area	2024/25 Budget					2024/25 Budgeted Contracted Staff
		Expenditure	Income	Budget Allocation	Capital Charges & Recharges	Net Expenditure / (Income)	
		£m	£m	£m	£m	£m	
85.583	Adult Social Care	139.993	(56.661)	83.332	6.530	89.862	581.4
20.121	S75 Sussex Partnership Foundation Trust (SPFT)	38.658	(17.962)	20.696	0.951	21.647	60.0
3.948	Integrated Commissioning	7.467	(2.113)	5.354	(1.164)	4.190	51.9
0.359	Public Health	28.194	(28.194)	-	0.165	0.165	40.7
1.129	Life Events	3.428	(3.179)	0.249	1.232	1.481	66.2
111.140	Health & Adult Social Care Total	217.740	(108.109)	109.631	7.714	117.345	800.2

Health & Adult Social Care 2024/25 Revenue Budget Breakdown										
Service Description	Employee Expenditure	Other Expenditure	Total Expenditure	Income From Fees, Charges & Rents	Other Income	Government Grants	Total Income	Total Budget Allocation	Capital Charges & Recharges	Net Expenditure / (Income)
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Adult Social Care										
Adult Learning Disability Services	7.732	50.568	58.300	(2.569)	(2.552)	(10.268)	(15.388)	42.913	2.731	45.644
Assistive Equipment & Technology	1.698	2.819	4.517	(0.684)	(3.034)	-	(3.718)	0.798	0.222	1.021
Clients with Memory/Cognition Support	3.365	0.192	3.557	(0.789)	(0.511)	-	(1.300)	2.257	0.762	3.019

Health & Adult Social Care 2024/25 Revenue Budget Breakdown

Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Clients with Physical Support	4.719	55.524	60.244	(10.291)	(6.362)	(16.925)	(33.578)	26.666	1.533	28.199
Clients with Sensory Support	-	0.180	0.180	(0.026)	-	-	(0.026)	0.153	0.040	0.194
Clients with Substance Misuse Support	-	0.707	0.707	(0.036)	-	-	(0.036)	0.671	0.029	0.700
Social Care Activities	10.032	0.429	10.460	(0.035)	(0.958)	(0.336)	(1.329)	9.131	0.903	10.034
Supported Accommodation	1.474	0.554	2.028	(1.231)	(0.055)	-	(1.286)	0.742	0.310	1.052
Adult Social Care Total	29.020	110.972	139.993	(15.660)	(13.472)	(27.529)	(56.661)	83.332	6.530	89.862
S75 Sussex Partnership Foundation Trust (SPFT)										
Clients with Memory/Cognition Support	-	18.158	18.158	(3.921)	(2.010)	(3.273)	(9.203)	8.955	0.253	9.208
Clients with Mental Health Support	-	16.557	16.557	(0.553)	(4.563)	(3.273)	(8.388)	8.168	0.231	8.399
Social Care Activities	3.422	0.521	3.943	-	(0.370)	-	(0.370)	3.573	0.468	4.041
S75 SPFT Total	3.422	35.236	38.658	(4.473)	(6.943)	(6.545)	(17.962)	20.696	0.951	21.647
Integrated Commissioning										
Commissioning & Service Delivery	3.696	1.739	5.435	(0.017)	(1.025)	-	(1.041)	4.394	(1.293)	3.100
Housing Related (Supporting People)	-	0.982	0.982	(0.089)	(0.384)	-	(0.473)	0.509	0.028	0.537
Information & Early Intervention	0.108	0.165	0.273	-	(0.049)	-	(0.049)	0.224	0.076	0.299
Support To Carers	0.024	0.753	0.777	-	(0.550)	-	(0.550)	0.227	0.025	0.253
Integrated Commissioning Total	3.828	3.639	7.467	(0.106)	(2.007)	-	(2.113)	5.354	(1.164)	4.190
Public Health										
Children's Public Health Programmes (5-19)	0.127	6.503	6.631	-	(0.013)	-	(0.013)	6.618	0.050	6.668
Commissioning	0.577	0.340	0.917	-	(0.016)	(22.659)	(22.675)	(21.758)	(0.742)	(22.500)
Miscellaneous Public Health Services	1.692	1.975	3.667	(0.005)	(0.391)	-	(0.396)	3.271	0.200	3.472
NHS Health Check Programmes	0.065	0.240	0.305	-	-	-	-	0.305	0.100	0.405
Obesity	-	0.400	0.400	-	(0.004)	-	(0.004)	0.396	0.050	0.446
Physical Activity	0.500	0.061	0.561	(0.009)	(0.013)	-	(0.022)	0.539	0.106	0.645
Public Health Advice	0.278	0.015	0.294	-	-	-	-	0.294	0.050	0.344
Sexual Health Services	0.133	4.724	4.856	-	-	-	-	4.856	0.150	5.007
Substance Misuse	0.430	10.133	10.564	-	(0.120)	(4.966)	(5.086)	5.478	0.200	5.678
Public Health Total	3.802	24.392	28.194	(0.014)	(0.556)	(27.625)	(28.194)	-	0.165	0.165
Life Events										
Bereavement Services	1.164	1.432	2.596	(2.083)	(0.037)	-	(2.120)	0.476	1.040	1.516
Registrars	0.788	0.044	0.832	(1.054)	(0.001)	(0.004)	(1.059)	(0.227)	0.192	(0.035)
Life Events Total	1.952	1.476	3.428	(3.137)	(0.038)	(0.004)	(3.179)	0.249	1.232	1.481
Health & Adult Social Care Total	42.025	175.715	217.740	(23.390)	(23.016)	(61.703)	(108.109)	109.631	7.714	117.345

Health & Adult Social Care Directorate Budget Plan

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25 £m
Adult Social Care			
<p>Community Care budget funding packages of care to meet statutory responsibilities across adult care groups apart from Learning Disability and Mental Health. Services include; community support, home care, supported accommodation, residential and nursing care.</p>	<p>Physical Support & Sensory Support 2,135 budgeted capacity for 2023/24</p>	<p>Savings proposals include: £0.568m from increased Craven Vale reablement capacity; £0.335m through managing provider fee uplifts taking into account the current market fee position; £0.208m through the design of a different Discharge-to-Assess (D2A) model; £0.302m efficiencies from the Target Operating Model (TOM) and associated admission avoidance, ensuring all Extra Care and other block contract voids are effectively managed and filled throughout 2024/25; £0.225m from overdue Financial Assessment reviews; £0.069m by ensuring that reviews demonstrate support services are adequate to meet needs and represent efficiency and value for money</p> <p>Delivery risk: The Community Care budget is demand-led and is under significant pressure which should be matched by government and service pressure funding. Craven Vale saving - the demand for reablement may reduce and there could be challenges recruiting therapist and care posts. There are also potential risks around provider failure / giving notice on services i.e. impacts on sufficiency. Delivery of the new TOM at Access Point will be required by 01/04/2024. See EIA 10</p>	<p>1.707</p>
<p>Assessment and Support Teams. Social Work teams delivering statutory duties under the Care Act to assess eligible needs, intervene where people are at risk to themselves, others or the community. Deliver statutory duties under the Mental Capacity Act, Safeguarding Vulnerable Adults,</p>	<p>Assistant Director Community Short Term Services Social Work Team Access Point Financial Assessments Rapid Response Team Hospital Discharge Service Acute Planned Response Service Carers Development Team Assessment and Reablement Deprivation of Liberty Safeguarding team</p>	<p>Small increase in Public Health contribution to specialist drugs and alcohol service.</p>	<p>0.005</p>

Health & Adult Social Care Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
Deprivation of Liberty Safeguards (DoL's)	Independent Living Carelink		
Assessment & Support and Intervention Team (SIT)	Community Equipment Service	Economies and efficiencies are continually explored as is recovery and refurbishment of equipment but no further saving opportunity is possible at present.	-
Hostel Accommodation	Hostel Accommodation 71 beds budgeted for in 2023/24	Housing Benefit optimisation through increased income levels. Delivery risk: requires activity levels to be maintained. See EIA 11	0.344
Memory & Cognition Support - Residential	Ireland Lodge Residential Wayfield Ave Residential 58 budgeted capacity for 2023/24	Reduce service to 24 beds from 34 beds currently. Delivery risk: Alternative private and independent sector provision is available. A full year saving may not be achieved due to other staffing pressures. See EIA 11	0.211
Physical Support - Residential	Craven Vale Resource Centre 24 budgeted capacity for 2023/24	No saving identified but see linked proposal above to utilise Craven Vale to achieve Community Care savings.	-
Community Short Term Services	Community Short Term Services & Independence at Home (Including Early Supported Stroke Discharge and Apportionment of Assessment Duties Budget capacity for 2023/24 assumes a max of 65 people in service at any time through 12 month period	Efficiencies in premises budget and efficiencies through deletion of vacant posts. Delivery risk: reducing opportunity for growth and flexibility within the reablement service. See EIA 11	0.130
Services for Adults with learning disabilities	Management, assessment, operations and admin	No direct saving but will be considered as part of overall 'Organisational Design' principles.	-
Community Care budget funding packages of care to meet statutory responsibilities across adult care groups apart from Learning Disability and Mental Health. Services include; community support, home care, supported	Learning Disabilities 1,103 budgeted capacity for 2023/24	Savings proposals include: £0.450m through managing provider fee uplifts taking into account the current market fee position; £0.141m Housing Benefit optimisation through increased income levels; £.172m continuation of targeted reviews supporting adults to move from high cost placements into new living arrangements which promote independence; £0.050m review of existing block contracts. Delivery risk: potential risks around provider failure / giving notice on services. See EIA 10	0.813

Health & Adult Social Care Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
accommodation, residential and nursing care.			
Learning Disabilities - Community Support (Adults)	In-house Community Support Service	Proposed saving of £0.182m from closure of in-house Community Support Service, through alternative spot purchasing of support hours via independent sector contract framework. Redeployment of staff into existing vacancies and/or managing staffing changes through a voluntary severance process may be required. Delivery Risk: ensuring there is enough market capacity to absorb spot purchasing and industrial relations issues delay staff moves. See EIA 11	0.182
Learning Disabilities - Day Services (Adults)	In-house Day Service	Efficiencies within the service are achievable through deletion of vacant posts. See EIA 11	0.075
Learning Disabilities - Residential (Adults)	In-house Residential	No saving opportunity identified for 2024/25.	-
Learning Disabilities - Residential (Adults)	In-house Respite Services	No saving opportunity identified for 2024/25.	-
Learning Disabilities - Shared Lives (Adults)	In-house Shared Lives Service	No saving opportunity identified for 2024/25.	-
Learning Disabilities - Supported Accommodation (Adults)	In-house Supported Living	Closure of Cromwell Road (£0.327m) - service users needs can be met within the independent sector and/or through moves within existing in-house LD Services. Staff redeployment across in-house services and/or a voluntary severance process may be required. Delivery risk: time taken to identify suitable placement for Cromwell Rd tenant requiring another service model. See EIA 11	0.327
Adult Social Care Total			3.794
S75 Sussex Partnership Foundation Trust (SPFT)			
Community Care budget funding packages of care, support, residential/nursing care for people suffering a cognitive impairment (mainly dementia in older	Memory & Cognition Support 396 budgeted capacity for 2023/24	Saving proposals include: £0.105m through managing provider fee uplifts taking into account the current market fee position; £0.096m from implementing the Target Operating Model and associated Admission Avoidance, ensuring all Extra Care and other block contract voids are effectively managed and filled throughout 2024/25; £0.075m from overdue Financial Assessment reviews.	0.276

Health & Adult Social Care Directorate Budget Plan

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
people); services will include Community Support, Home Care, direct payments, supported accommodation, residential/nursing care and specialist placements		Delivery risk: potential risks around provider failure / giving notice on services. Community Care budget is demand-led. Delivery of the new TOM at Access Point is required by 01/04/2024. See EIA 10	
Community Care budget funding packages of care, support, residential/nursing care for people suffering a functional mental illness services will include Community Support, Home Care, direct payments, supported accommodation, residential/nursing care and specialist placements	Mental Health Support 527 budgeted capacity for 2023/24	Saving proposals include: £0.110m through managing provider fee uplifts taking into account the current market fee position; £0.102m by implementing the Target Operating Model and associated Admission Avoidance, ensuring all Extra Care and other block contract voids are effectively managed and filled throughout 2024/25. Delivery risk: potential risks around provider failure / giving notice on services. Community Care budget is demand led. Delivery of the new TOM at Access Point is required by 01/04/2024. See EIA 10	0.212
Assessment, Support and Intervention Team (SIT). Social Work teams delivering statutory duties under the Care Act to assess eligible needs, intervene where people are at risk to themselves, others or the community. Deliver statutory duties under the Mental Capacity	Section 75 Staffing teams Including: Mental Health Homeless Team Assessment Treatment Service Living Well with Dementia Service Adult Mental Health Practitioners (AMHP) Crisis Resolution Home Treatment Team (CRHTT) Mental Health Management	No saving identified due to high pressure on service.	-

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Health & Adult Social Care Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
Act, Mental Health Act Safeguarding Vulnerable Adults, Deprivation of Liberty Safeguards (DoL's)			
S75 Sussex Partnership Foundation Trust (SPFT) Total			0.488
Integrated Commissioning			
Commissioning & Contracts	Support to Carers	No saving identified due to cost avoidance provided by this budget.	-
Commissioning & Contracts	Adults Commissioning & Performance Team Executive Director Adult Services Safeguarding Team	Alternative delivery of absence management service. See EIA 11	0.028
Commissioning & Contracts	Integrated Commissioning	Savings proposed include: £0.140m Public Health funding for UOK contract; £0.040m Community Transport contract - end current grant contribution to this service (See EIA 12); £0.010m Support with confidence contract - end funding. This is being picked up in the wider Direct Payments review and commissioning work (See EIA 13). £0.041m Sensory Support Contracts - end funding for these services (See EIA 14).	0.231
Commissioning & Contracts	Learning Disability Development Fund	No saving possible.	-
Integrated Commissioning Total			0.259
Life Events			
Life Events	Bereavement Services	No saving identified due to pressure on income budgets.	-
Life Events	Coroner Services	No saving identified due to additional costs expected from 2024/25.	-
Life Events	Registrars	No saving identified due to pressure on income budgets.	-
Life Events Total			-
Public Health			
Public Health	Ring-fenced Public Health Grant	Ring-fenced grant funding deployed as shown below.	-
Substance Misuse	Substance Misuse services		-
Sexual Health	Commissioning of sexually transmitted infection (STI) prevention and treatment,		-

Health & Adult Social Care Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
	contraception, HIV prevention and advice services.		
Children 0-19 Public Health Programmes		Cessation of recurrent Public Health funding for Free Swimming Scheme for 0-18s. Funding for continuing provision in 2024/25 and 2025/26 will be from the one-off Public Health reserve funding and the scheme will be reviewed in 2024/25.	-
Health Improvement		General Fund funding provided for Public Health will be discontinued and cost of programmes going forward will be met from Public Health ringfenced grant.	0.171
		Cessation of Public Health funding for ASC Prevention contracts including Shopmobility and Disability Advice Centre. See EIA 12.	-
		Reprofiling of demand-led locally commissioned services in NHS budgets to reflect current and future anticipated activity (no impact on current service provision). Recurrent funding for Healthy Pharmacy Scheme will be removed and funded from Public Health ringfenced budget reserve for 2024/25 and 2025/26 (no impact on service delivery during this period).	-
Public Health Total			0.171
Health & Adult Social Care Total			4.712

Health & Adult Social Care Capital Investment Programme 2024/25 to 2028/29					
	Profiled Payments 2024/25 £m	Profiled Payments 2025/26 £m	Profiled Payments 2026/27 £m	Profiled Payments 2027/28 £m	Profiled Payments 2028/29 £m
Approved Schemes					
Knoll House Building Works	5.200	3.703	-	-	-
Identified Schemes Not Yet approved					
Better Care Funding - Capital Grant	0.500	0.500	0.500	0.500	0.500
Total Health & Adult Social Care	5.700	4.203	0.500	0.500	0.500

Economy, Environment & Culture Directorate

Service Context

The Economy, Environment & Culture directorate's focus is on making the city a vibrant place where people want to live, visit and do business, and where the unique character of Brighton and Hove is celebrated and enhanced. This includes making the city an accessible and sustainable place where people are well-connected and can enjoy an attractive, well-maintained built and natural environment.

The directorate is driving the city's progress towards achieving net zero carbon by 2030 and working with partners to create the right conditions for a prosperous Brighton and Hove by supporting local innovation, enterprise and investment. With a focus on providing reliable, well-run services to the public, as well as protecting and regenerating key assets, the directorate works to preserve the city's resources for future generations and promotes pride in place.

This is achieved through delivering the following services:

City Development & Regeneration

City Development & Regeneration leads on many of the council's built environment functions. The service shapes development in the city through the statutory plan making process, development management and building control to ensure good urban design and protection of heritage, as well as compliance with building regulations to ensure safety. Driving the city's progress towards net zero by 2030, the focus is on delivery of high impact projects to address the effects of climate change and sustainable development, as well as major regeneration and investment projects, including development of new affordable homes through the Homes for Brighton & Hove joint venture and New Homes for Neighbourhoods Programme. The team leads on the council's work with Greater Brighton and city partners to develop a flourishing and inclusive local economy that attracts sustainable investment and nurtures business and innovation.

- One of the top twenty busiest unitary authority Planning services in England, dealing with 3000+ applications and 600+ enforcement case each year
- 15 projects and 269 new council homes via New Homes for Neighbourhoods, with planning approval for 264 more homes and a further 100 homes in the pipeline.
- Planning consent granted for the Phase 1 restoration of Madeira Terraces as an outdoor visitor destination, including 28 of the historic arches.
- Managing the UK's only urban UNESCO Biosphere Region covering 390km² on behalf of the Living Coast Partnership.
- Engaging over 200 stakeholders in developing a citywide Economic Strategy for 2024-27 to grow a more thriving and inclusive economy, capitalising on the city's comparative advantages.
- Supporting more than 1,700 entrepreneurs during 2023/24 (against a target of 750) through the Business & Intellectual Property Centre (BIPC) Sussex.

City Transport

City Transport develops clear plans to address the city's current and future transport needs, working closely with Transport for The South East (TfSE) and other transport partners to deliver major highway infrastructure projects on key travel routes, such as Valley Gardens. A key priority is to maintain and improve the city's transport network to transform user experience, increase resilience and extend the life of key highway assets, including managing the risks posed by flooding and protecting coastal highway structures. The service also ensures the city keeps moving through regulating road use, managing on-street and off-street parking and ensuring that all works are coordinated on the highway. Influencing people's travel choices to reduce congestion and support improvements in air quality is also an important focus, providing sustainable transport options including enhancements in public transport, walking and cycling schemes, concessionary travel and an electric vehicle charging network.

- Managing highway infrastructure worth £4bn, including 624km of carriageway, 38km of cycle lanes and 1,200km of footways.
- Delivering a £28m Bus Service Improvement Programme.
- Issuing and enforcing approximately 4,000 skips, scaffold and tables & chairs licences on the highway.
- Monitoring air quality in 6 areas across the city where levels of nitrogen dioxide are too high.
- 350+ on-street electric vehicle charging points installed and 3 rapid charging hubs across the city.
- Monitoring 240+ CCTV cameras to manage traffic throughout the city.
- £9m+ invested in concessionary travel each year and 10,000+ concessionary bus passes issued.
- Managing 37,000+ resident parking permit accounts and 44,000+ on and off-street car park spaces.

City Environmental Management

City Environmental Management delivers recycling, refuse and street cleaning services to improve the cleanliness of the city and meet the council's environmental obligations. This includes traded commercial, bulky and garden waste services to residents and businesses across the city. Through delivery of the Fleet Strategy the service is leading the decarbonisation of council vehicles and ensures they are well maintained and legally compliant. The service also manages and conserves the city's parks and open spaces, including the delivery of the Stanmer Park Masterplan, and management of the city's tree stock.

- Carrying out 5 million refuse collections and 2.5 million recycling collections each year.
- Providing power to fuel 25,000 homes a year from incineration of waste.
- Management and maintenance of 500+ council vehicles, including 66 electric vehicles.
- Maintaining and cleaning 700 miles of pavement.
- Maintaining 34 public toilet sites and delivering a £4.5m refurbishment programme.
- Issuing around 4,000 fixed penalty notices each year for environmental offences
- Managing 147 parks and gardens, 74 outdoor spaces, 8 cemeteries and more than 3,000 allotments.
- Maintaining 53 playgrounds and delivering a £3m playground refurbishment programme
- Managing more than 12,000 street trees and over 500 hectares of woodland.

Property & Design

Property & Design leads the council's property strategy with an emphasis on investment that delivers new revenue streams from council assets, supports local businesses and enables city regeneration. It also supports the overall budget strategy through a corporate programme of operational and commercial disposals. The service manages the council's property and land portfolio which includes operational assets such as council offices, town halls, heritage, schools and leisure centres, commercial properties, and agricultural farmlands. Maintaining operational buildings to ensure they remain safe and fit for purpose is a key function, as well as designing and delivering major capital re-development projects and programmes with a focus on sustainability and affordability. The team leads on the delivery of the City Downland Estate Plan to promote natural capital investment, support biodiversity and tackle climate change.

- Landlord to over 650 commercial urban buildings and over 1000 tenants.
- Managing 13,500 acres of City Downland Estate, including 78% farmland.
- Responding to over 11,000 repair requests each year on the council's operational estate.

- Corporate Landlord to over 550 operational buildings.
- Delivering c.£6.5m of capital receipts per annum to contribute to the council's Capital Investment Strategy and programme.
- Reduced co2 emissions on council's corporate portfolio by 17.9% in 22/23.
- Ensuring that a school place is available in the city for every child that needs one.

Culture, Tourism & Sport

Culture, Tourism & Sport manages the city's visitor economy assets including the Brighton Centre, seafront and the destination marketing service Visit Brighton to ensure the city remains a leading national and international visitor destination. It delivers an annual programme of varied and inclusive outdoor events to promote the city and manages partnerships with key culture providers, including the Royal Pavilion Museums Trust, Brighton Dome Brighton Festival, and the Keep, to ensure they have a diverse reach and contribute to the city's economic ambitions. The service also leads the delivery of the council's ten-year plan for revitalised sports facilities and manages investments in key leisure assets, including Kingsway to the Sea. Supporting artists and creative business in the city to flourish is also a key role of the service, facilitating inclusive communication, collaborative planning, and driving investment in cultural and creative industries.

- Sports facilities with over 1.5 million attendances in the city each year.
- Co-ordinating approx. 250 outdoor events each year, with over 1m attendees.
- Approx. 70,000 resident visits to the Royal Pavilion and Museums equating to 24% of the city's population.
- Sharing resources and information with more than 1,600 creative businesses and artists in the city, and funding local creatives through grant schemes such as Exhale, as part of Brighton & Hove's commitment to being an anti-racist city.
- 13 km of seafront, working 365 days per year with 200 properties under management.
- Brighton Centre delivering £50-£60m of economic impact for the city per annum and sells 250,000 tickets each year.
- Visit Brighton has 375 business partners, promoting the city to visitors and attracting high value conferencing.
- Tourism worth nearly £1bn economic benefit and supporting 17.5% of city jobs.

Budget Strategy

Direction of travel

The directorate fulfils a specific place making role for Brighton and Hove, leading the city towards achieving net zero carbon, building people's pride in place and supporting the growth of a diverse and resilient economy. Key directorate objectives for 2024/25 include:

- Investing in a programme of high impact projects that will increase the city's resilience to, and address, climate change.
- Working across the council and the city to support the transition to a circular and more equitable economy.
- Delivering key improvements to the council's sports facilities in line with the Sports Facilities and Investment Plan.
- Developing a new sustainable local Transport Plan for the city.
- Implementing progressive service changes as part of the City Environmental Improvement Programme.
- Developing a new Cultural Strategy for the city.

- Embedding a new Economic Strategy for the city.
- Progressing the city's major regeneration and infrastructure projects.
- Delivering new council homes and affordable homes through the New Homes for Neighbourhood Programme and Homes for Brighton & Hove joint venture.

To ensure the directorate can achieve its objectives the budget strategy focuses on reducing costs, maximising income and exploring alternative service delivery models, in particular:

- Delivering core services effectively and efficiently, pursuing all opportunities for collaboration, innovation and streamlining through improved use of technology, or bringing together areas of work, skills and expertise.
- Investing in services to modernise them for the future and ensuring we continue delivering the best for our customers whilst reducing running costs and lowering our carbon footprint.
- Adopting a more entrepreneurial approach to secure new sources of funding and maximise existing income streams.
- Making the best use of council assets, including disposing of premises where this is a viable option.
- Reviewing standards of service and exploring new partnerships or contractual arrangements to support service delivery, as well as opportunities to have community-le services.
- Supporting staff and their professional development to ensure the directorate has a diverse, resilient workforce and one with the relevant skills, knowledge and expertise to deliver its core objectives.

Areas of Focus for Savings

Savings for the directorate will be achieved through a mixture of commercial approaches to generating income, service redesigns and efficiencies, and changes in contractual arrangements.

Redesigning and increasing efficiencies in key business areas, including cityclean, parking, planning and sustainability. This involves reorganising staffing structures to streamline decision making. Further savings from the removal of vacant posts across transport, city parks, and property and design will enable these service areas to continue operating within a reduced budget, whilst meeting council priorities.

An uplift in parking fees and charges will help to maximise income whilst meeting traffic management objectives, including improving air quality, reducing demand and congestion, as well as achieving a higher turnover of spaces and supporting the local economy. Reviewing charges for traded waste services alongside marketing and extending these will also generate further income.

Taking a more entrepreneurial approach to leisure and tourism facilities and the sale of event/ commercial activity space in the city will increase revenues. Coupled with a review of the council's agreements with its cultural partners and options to generate income from cultural consultancy in the planning process, income will be bolstered.

Savings will also be made from ending services that are no longer delivering a sufficient return and looking at opportunities to transfer assets out of the council to partners or communities.

A corporate disposal programme of operational and commercial assets will also support the budget strategy. Reviewing the council's operational assets will continue to support changes in service delivery across the council, reducing spend on running costs, delivering potential capital receipts through the sale of vacant properties, and rationalising the council's corporate offices. A review of commercial assets in conjunction with the One Public Estate agenda, working with other public sector organisations, will also release sites for regeneration or comprehensive redevelopment.

As a result of decommitted and delayed spend on capital projects the council's capital programme will diminish, and budget savings on consultancy and professional fees will follow.

Areas for investment

- Long term capital investment to renew and strengthen the infrastructure of the city will continue, to ensure effective management of the highway network and improve air quality, along with the delivery of major regeneration projects to bring about quality new affordable housing and business space whilst generating income from land and property assets and increasing business rate and council tax returns.
- Continued investment in the development of new Council housing through the New Homes for Neighbourhood Programme and new living wage rent housing through the Homes for Brighton & Hove joint venture.
- Delivering major regeneration programmes to generate further revenues each year in new council tax and business rates.
- Investment in Seafront Infrastructure, including £12m investment in the eastern seafront at Black Rock and progressing the restoration of Madeira Terraces.
- Implementation of the new 10-year Sports Facilities Investment Plan, including progressing the delivery of a new Leisure Centre to replace the King Alfred.
- Delivery of £1.76m Shared Prosperity Funding to eligible local businesses or communities to improve pride in place and level up people's life chances.
- Implementing £9.5m of government Levelling Up funding for the £13 million regeneration of Kingsway to the Sea.
- Implementation of the City Downland Estate Plan with over 60 actions prioritised into a short-, medium- and long-term programme of projects, using natural capital and generating income.
- Continued investment in the city's cultural assets.
- Delivery of the Royal Pavilion Estate Masterplan and £35m capital investment programme.
- Delivery of in the Local Transport Plan capital programme to deliver integrated transport projects and a maintenance programme of carriage and footway resurfacing works on the transport network.
- Continued investment in the city's electric vehicle charging network utilising government grant funding.
- Continued investment in the Brighton Marina to River Adur coastal protection scheme in partnership with other Authorities and with significant investment from the Environment Agency.
- Investment in the city's playgrounds, parks and open spaces including the Stanmer Park Master Plan restoration project.
- Investment into commercial asset to optimise income.
- Investment in energy efficiency measures for the council's operational estate with further phases of the Solar PV and decarbonisation programmes on the council's corporate buildings.

- Investment in the Fleet Strategy to progress the decarbonisation of the council's fleet.
- Investment in the city's tree collection to tackle the impacts of elm disease and ash dieback.
- £3m capital investment in the city's public toilets.
- Continued investment in City Environment infrastructure and operational sites to improve the working environment and impact on the service's carbon footprint.
- Investment in business systems to improve service performance and customer experience.

Supporting the Council's Priorities

The directorate's action plan and budget strategy can support the Council Plan priorities as follows:

A city to be proud of: Investing in our city

- Develop Brighton & Hove as a place where people want to live, work, and learn.
- Grow a diverse and sustainable city economy.
- Promote and protect what makes Brighton & Hove unique.

A city to be proud of: An accessible, clean and sustainable city

- Keep our city clean and manage waste.
- Work towards carbon net zero.
- Protect and enhance the city's natural environment.
- Make it easier for people to move around the city.

A fair and inclusive city: A city where people feel safe and welcome

- Create safe public spaces that are accessible for all.
- Homes for everyone.
- Increase housing supply.

A city that helps people to thrive: A better future for children and young people

- Support the provision of high quality and inclusive education from early years through to adult learning.

A responsive council with well-run services: Good governance and financial resilience

- Good governance and financial resilience.

Economy, Environment & Culture Budget Summary							
2023/24 Net Expenditure / (Income)	Service Area	2024/25 Budget					2024/25 Budgeted Contracted Staff
		Expenditure	Income	Budget Allocation	Capital Charges & Recharges	Net Expenditure / (Income)	
		£m	£m	£m	£m	£m	
5.898	Transport	44.313	(51.291)	(6.978)	14.633	7.655	248.2
44.612	City Environmental Management	45.261	(5.719)	39.542	6.907	46.449	542.1
3.965	City Development & Regeneration	5.816	(3.054)	2.762	1.227	3.989	84.3
16.556	Culture, Tourism & Sport	12.227	(7.954)	4.273	11.192	15.465	86.3
(4.697)	Property	13.702	(10.938)	2.764	(4.747)	(1.983)	84.8
66.334	Economy, Environment & Culture Total	121.320	(78.957)	42.363	29.212	71.575	1,045.7

Economy, Environment & Culture 2024/25 Revenue Budget Breakdown										
Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Transport										
Concessionary Bus Fares	-	9.980	9.980	(0.021)	-	-	(0.021)	9.959	0.061	10.020
Highway & Traffic Management	0.714	1.146	1.860	(0.945)	-	-	(0.945)	0.915	1.479	2.394
Highway Assets & Maintenance	1.304	2.783	4.087	(0.014)	-	-	(0.014)	4.073	4.057	8.130
Parking Operations	6.142	13.800	19.942	(48.288)	-	-	(48.288)	(28.346)	2.562	(25.784)
Public Transport	0.456	1.397	1.852	(0.504)	(0.016)	(0.370)	(0.890)	0.962	0.105	1.067
Road Safety	0.680	(0.027)	0.653	(0.024)	-	(0.040)	(0.063)	0.590	0.582	1.172
Road Works Permit Scheme	0.564	0.083	0.646	(0.747)	-	-	(0.747)	(0.101)	0.123	0.023
Street Lighting & Illuminations	0.102	2.591	2.693	(0.037)	-	-	(0.037)	2.656	0.733	3.389
Transport Projects	0.300	0.470	0.770	-	-	-	-	0.770	5.397	6.167
Winter Maintenance	0.059	0.257	0.315	-	-	-	-	0.315	0.017	0.333
Head of Transport, Policy and Strategy	1.225	0.288	1.514	(0.286)	-	-	(0.286)	1.228	(0.483)	0.745
Transport Total	11.547	32.766	44.313	(50.865)	(0.016)	(0.410)	(51.291)	(6.978)	14.633	7.655
City Environmental Management										
City Clean - Refuse & Recycling	8.471	0.354	8.826	(1.615)	-	-	(1.615)	7.211	1.468	8.679
City Clean - Street Cleansing	6.620	0.831	7.451	(0.002)	-	-	(0.002)	7.449	0.670	8.119
City Parks	5.589	0.915	6.503	(0.678)	(0.121)	(0.060)	(0.859)	5.645	2.429	8.073
Public Conveniences	0.875	0.586	1.460	-	-	-	-	1.460	0.338	1.798
Vehicle Fleet & Maintenance	0.971	2.709	3.680	(0.162)	-	-	(0.162)	3.517	0.967	4.484

Economy, Environment & Culture 2024/25 Revenue Budget Breakdown										
Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Head of City Environmental Management	0.200	0.019	0.219	-	-	-	-	0.219	(0.189)	0.031
Strategy & Projects	1.550	0.254	1.804	(0.734)	-	-	(0.734)	1.070	(0.281)	0.789
Waste Disposal	-	15.319	15.319	(0.790)	(0.059)	(1.498)	(2.348)	12.971	1.504	14.475
City Environmental Management Total	24.275	20.987	45.261	(3.981)	(0.180)	(1.558)	(5.719)	39.542	6.907	46.449
City Development & Regeneration										
Building Control	0.896	0.022	0.918	(1.002)	-	-	(1.002)	(0.084)	0.209	0.126
Business Development & Customer Services	0.619	0.015	0.634	(0.011)	-	-	(0.011)	0.624	0.130	0.753
Development Planning	1.413	0.091	1.504	(1.798)	-	-	(1.798)	(0.294)	0.322	0.028
Economic Development	0.536	0.097	0.633	-	(0.142)	-	(0.142)	0.491	(0.028)	0.464
Economy, Environment & Culture Management	0.191	0.007	0.198	-	-	-	-	0.198	(0.198)	(0.000)
Head Of Planning	0.215	0.037	0.252	-	-	-	-	0.252	(0.252)	-
International Team	0.000	0.016	0.016	-	-	-	-	0.016	0.027	0.044
Major Projects & Regeneration	0.232	0.012	0.244	-	(0.067)	-	(0.067)	0.177	0.781	0.958
Sustainability	0.372	0.182	0.554	(0.021)	-	-	(0.021)	0.533	0.085	0.618
Planning Policy, Projects and Heritage	0.675	0.186	0.861	(0.012)	-	-	(0.012)	0.849	0.150	0.999
City Development & Regeneration Total	5.149	0.667	5.816	(2.845)	(0.209)	-	(3.054)	2.762	1.227	3.989
Culture, Tourism & Sport										
Royal Pavilion & Museums	0.023	1.846	1.869	-	(0.020)	-	(0.020)	1.849	1.460	3.309
Seafront Services	0.912	0.063	0.976	(2.997)	-	-	(2.997)	(2.022)	1.642	(0.380)
Sports Facilities	0.258	1.189	1.446	(0.140)	-	-	(0.140)	1.306	2.558	3.864
Tourism & Marketing	0.405	1.739	2.144	(0.246)	(0.171)	-	(0.417)	1.727	0.069	1.796
Venues	2.648	0.105	2.754	(3.465)	-	-	(3.465)	(0.711)	4.300	3.588
Volks Railway	0.299	0.059	0.357	(0.300)	-	-	(0.300)	0.057	0.234	0.292
Arts (including Partnership Arrangements)	0.326	2.057	2.383	-	-	-	-	2.383	0.451	2.834
Outdoor Events	0.140	0.159	0.298	(0.615)	-	-	(0.615)	(0.316)	0.479	0.163
Culture, Tourism & Sport Total	5.011	7.216	12.227	(7.763)	(0.191)	-	(7.954)	4.273	11.192	15.465
Property										
Architecture & Design	(0.472)	0.415	(0.057)	(0.004)	-	-	(0.004)	(0.061)	0.189	0.128
Education Property Management	-	0.731	0.731	(0.021)	(0.038)	-	(0.059)	0.672	0.006	0.678
Energy & Water Management	0.197	(0.008)	0.189	-	-	-	-	0.189	(0.189)	0.000
Estates Management	0.661	0.979	1.640	(10.093)	-	-	(10.093)	(8.452)	5.288	(3.164)
Facilities & Premises	1.589	9.142	10.730	(0.725)	(0.057)	-	(0.782)	9.948	(9.661)	0.287
Asset Management	0.444	0.025	0.468	-	-	-	-	0.468	(0.380)	0.088
Property Total	2.418	11.284	13.702	(10.843)	(0.095)	-	(10.938)	2.764	(4.747)	(1.983)
Economy, Environment & Culture Total	48.400	72.920	121.320	(76.297)	(0.691)	(1.969)	(78.957)	42.363	29.212	71.575

Economy, Environment & Culture Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
Transport			
Head of City Transport	Head of City Transport	No saving identified but service will be reviewed as part of overall 'Organisational Redesign' principles.	-
Policy & Strategy	Policy & Strategy	Deletion of vacant Transport & Highway Development Manager post. Duties of the post will be redistributed within Traffic Management. The function is important for fulfilling the statutory highway authority role in the planning and development process. RISK: Will reduce technical capacity within the service.	0.070
Policy & Strategy	Policy & Strategy	Public Health contribution for active travel and road safety.	0.002
Policy & Strategy	Policy & Strategy	Delete a vacant SO1/2 Transport Monitoring & Research Officer post. RISK: Impact on the delivery and analysis of Parking and wider Transport consultations that is likely to affect the timetable for delivering projects/ service changes.	0.047
Transport Projects & Engineering	Transport Projects & Engineering	Capitalise the costs of the Streetlighting Manager. RISK: The council's capital programme is diminishing. Will create an in-year budget pressure if there are not projects to capitalise against.	0.058
Transport Projects & Engineering	Transport Projects & Engineering	Reduce support for extended bus services. Exploring funding from the Bus Service Improvement Plan to support the reduction. RISK: No Bus Service Improvement Plan funding guaranteed after 2026/27. See EIA 15.	0.058
Transport Projects & Engineering	Transport Projects & Engineering	Review and restructure resources focused on modal shift initiatives to deliver an efficiency. This will involve the deletion of a vacant Senior Project Manager post. RISK: Impact on ability to successfully access and deliver Capability grant funding.	0.040
Traffic Management	Traffic Management	Delete two vacant posts - Highway Enforcement Officer and Highway Inspector. RISK: Will reduce technical capacity in the service.	0.086
Parking	Parking	Increase all parking permits, on-street, and off street paid parking by on average 5% to maintain income in real terms. Allowing for impacts on demand, this provides £1.33m which meets the council's assumed inflationary target of 3.5%. RISK: Demand loss could be higher than projected which may lead to a budget pressure. A 5% increase reflects the level of demand loss in previous years following increased charges.	n/a
Parking	Parking	Increase all parking permits, on-street, and off-street paid parking by an additional 1% to increase on average by 6% overall. This accounts for £1.33m which is the 3.5%	0.190

Economy, Environment & Culture Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
		inflationary increase required, and also additional income of £0.190m. RISK: Demand loss could be higher which may lead to a budget pressure. See EIA 16.	
Parking	Parking	Parking permits - Remove Norton Road staff passes, increase dispensations from £100 to £150 and increase the price of a car club bay for companies to reflect the resident permit cost. RISK: Operational or financial impact on services that rely on dispensations to deliver an effective response. Complaints from residents, staff and car club company. See EIA 16.	0.030
Parking	Parking	Increase light touch parking schemes to a price nearer to full schemes (which will be frozen for 2024/25) to reflect the utilisation of parking spaces and generate £0.060m income per annum taking into account demand loss. Changes will require a notice of intention so could not be implemented until May. EIA 16.	0.060
Parking	Parking	Introduce penalties for unauthorised bay suspensions. RISK: Further modelling of income deliverability required. May be difficulties in practically enforcing the penalty. See EIA 16	0.060
Parking	Parking	Review of localised parking to generate additional revenues. RISK: Could impact businesses, and resident and visitor patronage. See EIA 16	0.077
Parking	Parking	Restructure Parking Services to ensure the structure and resource is in place to protect and maximise existing revenue streams, and explore new, innovative revenue areas to meet budgetary demands. This will reduce net staffing within the service with the aim of "delivering more with less" through improved workflow and processing. RISK: This may have some effect on customer service performance.	0.200
Transport Total			0.978
City Environmental Management			
Head of City Environmental Management		No saving opportunity identified.	-
City Clean	Collections	Service redesign in Cityclean collections as per below. RISK: Managing industrial relations through effective consultation and engagement is key to delivery.	-

Economy, Environment & Culture Directorate Budget Plan

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
City Clean	Collections	Efficiencies in Cityclean operations leading to a reduction in the use of agency staff. RISK: Reduced contingency resource to cover unplanned absence and other service disruptions.	0.225
City Clean	Collections	Management redesign in Operations. Includes a review of facility time staffing at the depot. RISK: Requires effective consultation and engagement with recognised unions.	0.103
City Clean	Collections	Delete vacant Driver Supervisor posts in Cityclean collections. RISK: Increased pressure on remaining resources.	0.100
City Clean	Public Toilets	Change public toilets opening hours to end early opening and enable single, daytime staff shifts. A service redesign will be required. This saving is based on alternative investment for Royal Pavilion Garden toilets pending the garden redevelopment and new facility. It also does not include opening the Level toilets, as these are to be part of The MacLaren Pavilion and operated by the cafe tenant. RISK: Impact on events in some public spaces near public toilets. See EIA 17.	0.178
City Clean	Trade Waste	Increase trade waste collection charges to deliver additional income. RISK: May risk impacting existing customers and is dependent on market conditions.	0.075
City Clean	Garden Waste	Market and extend the garden waste collection service to expand the customer base and deliver additional income. RISK: Dependent on levels of demand.	0.075
City Clean	Street Cleansing	No saving opportunity identified.	-
City Parks	Operations	End school grounds maintenance contract. This would reduce the staffing costs by the equivalent of 2 fte gardeners. RISK: Could increase costs for schools.	0.030
City Parks	Operations	No saving opportunity identified in 2024/25.	-
City Parks	Operations	Charge allowable staffing expenditure to Stanmer Park parking income. This will reduce the gardener resource that is funded from core staffing budgets. RISK: Reduces overall annual surplus for further investment at Stanmer Park.	0.044
City Parks	Operations	Transfer of Bowling Greens to clubs (or closure) to save maintenance costs. RISK: Subsequent loss of income from bowling greens. See EIA 18.	0.010
Fleet	Fleet	Introduce an accident reduction policy and training to limit accident damage to the council's fleet, aiming to reduce wear and tear and driver error.	0.010

Economy, Environment & Culture Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
		RISK: Dependent on resource to develop the policy and support changes to driver behaviour.	
Fleet	Fleet	Reduction in fleet maintenance costs through use of an in-house brake and calibration machine and provision of commercial brake testing service. RISK: Dependent on demand and market conditions.	0.025
CEM Strategy and Service Improvement	CEM Strategy and Service Improvement	Deletion of a vacant Assistant Business Support Manager post. This saving is to offset a service pressure from introducing a new team which is essential to managing digital CityClean. RISK: Increased pressure on remaining business support resource and customer service levels.	0.046
CEM Strategy and Service Improvement	CEM Strategy and Service Improvement	Deletion of vacant posts in the CityParks Project Team. RISK: Increased pressure on remaining resources to deliver City Parks projects.	0.080
Waste PFI	Waste PFI (saving will be shown in Waste PFI and not revenue budgets)	Reduce household waste through circular economy and increasing recycling initiatives to reduce overall disposal costs. RISK: Dependent on a number of investment streams, national legislation and resident behaviour. Difficult to calculate potential savings due to a variety of external factors such as global recycling markets; success of behaviour change; inflation etc.	0.100
Waste PFI	Waste PFI (saving will be shown in Waste PFI and not revenue budgets)	Increase in energy income from the Waste PFI contract. £0.500m is assumed to be one-off at this stage but will be kept under review during 2024/25.	1.200
City Environmental Management Total			2.301
City Development & Regeneration			
Regen and Major Projects	Regen and Major Projects	Increase target for capitalisation of project support. RISK: Will create an in-year budget pressure if there are not sufficient projects to capitalise against.	0.070
International & Sustainability	International & Sustainability	Redesign the council's sustainability function to focus on achieving Net Zero by 2030 and prioritise the delivery of transformational projects. Also protect the unique natural environment of the UNESCO Biosphere. RISK: The Carbon Neutral Programme will be redesigned and biodiversity and climate adaptation work will reduce due to affordability constraints. Some staff will potentially be at risk of redundancy.	0.200
Planning	Planning	Restructure the Planning service to meet future needs. RISK: May result in impacts on performance in the short term and could affect	0.380

Economy, Environment & Culture Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
		investors' and developers' confidence in the city's planning system. This might see the service standards reduce and become 'just-acceptable'. Some staff will potentially be at risk of redundancy.	
Planning	Planning	Increase planning fees by 25% in line with additional regulatory powers. RISK: Continuing fall in demand is likely to affect ability to achieve income, as reflected in service pressures.	0.300
Business Development & Customer Services	Business Development & Customer Services	No saving identified but service will be reviewed as part of overall 'Organisational Redesign' principles.	-
Economic Development	Economic Development	No saving opportunity identified for 2024/25. Service also needs to understand the implications of Local Enterprise Partnerships ending.	-
Director EEC	Director EEC	No saving identified but service will be reviewed as part of overall 'Organisational Redesign' principles.	-
City Development & Regeneration Total			0.950
Culture, Tourism & Sport			
Head of Culture, Tourism & Sport	Head of Culture, Tourism & Sport	No saving identified but service will be reviewed as part of overall 'Organisational Redesign' principles.	-
Arts Development	Arts Development	Restructure Arts Development team to provide a focus on Culture & Planning to oversee public art consultancy with developers, making a case for and managing S106/CIL culture investments in new developments, and leading work on Culture at Risk with Property/Regeneration/Planning. RISK: Income not realised.	0.015
Museums and Culture	Museums and Culture	No saving in 2024/25 but potential savings in annual contributions to Royal Pavilion & Museums Trust due to a renegotiation of the service fee may be possible from 2026/27.	-
Museums and Culture	Museums and Culture	5% reduction in the Council's contributions to the Keep RISK: Potential impact on scale / breadth of offer. The Keep would need to find other sources of funding. Saving is subject to negotiating a revised agreement.	0.015
Museums and Culture	Museums and Culture	Release of heritage legacy funds.	0.355
Tourism & Venues	Tourism & Venues	Increase Brighton Centre ticket levy from £1.50 to £2.00 (extra 50p on every ticket). RISK: Facility fee cannot be increased beyond 2024/25 for at least 3 years to ensure it is well established and there is no negative impact on ticket sales. See EIA 19.	0.025

Economy, Environment & Culture Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
Tourism & Venues	Tourism & Venues	Reduction in subvention to the Brighton Centre. Shortfall will need to be made up through additional commercial activity or savings on expenditure budgets. RISK: Potential reduction in service quality and impact on the relationship with city partners and businesses. Need to ensure competitive rates and review this again in 2026/27.	0.100
Tourism & Venues	Tourism & Venues	Review longer term options for future delivery model of the Brighton Centre. Savings cannot be determined until full options appraisal is undertaken. Commercially sensitive and requires significant resources to undertake review and timelines/feasibility.	-
Tourism & Venues	Tourism & Venues	No saving opportunity identified for 2024/25.	-
Tourism & Venues	Tourism & Venues	No saving opportunity identified for 2024/25.	-
Tourism & Venues	Tourism & Venues	No saving opportunity identified for 2024/25 but a review of the Visit Brighton operating model is planned to consider future options.	-
Events	Events	Increase fees for filming in the city and explore an increase in targets for filming. RISK: Fees need to be competitive to attract film producers.	0.035
Events	Events	Increase income from brand activations across the city. RISK: Demand for activation space does not meet projections.	0.028
Sport & Leisure	Sport & Leisure	Income from the introduction of a transfer fee as part of the new, standardised licence for beach hut owners payable to the council upon the sale of their beach hut. The new standardised licence arrangements, including the transfer fee, were agreed by the Culture, Heritage, Sport, Tourism and Economic Development Committee on 9 November 2023, following a period of consultation with beach hut owners. RISK: Anticipated income from the transfer fee is jeopardised by a reduction in the number beach hut sales See EIA 20.	0.020
Sport & Leisure	Sport & Leisure	Increased income from new lettings on the seafront from Sea Lanes and food beverage concessions. RISK: Fall in demand for concessions.	0.040
Sport & Leisure	Sport & Leisure	Introduce parking charges at Withdean Sports Complex car park. Income is shared with the leisure provider, Freedom Leisure. RISK: May impact resident and visitor patronage. May push car parking to on-street.	0.020
Culture, Tourism & Sport Total			0.653

Economy, Environment & Culture Directorate Budget Plan

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
Property			
Property & Design	Property & Design	Review of staffing and administrative support in line with 'Organisational Design' principles. RISK: Increased pressure on remaining resources.	0.032
Estates	Estates & Premises	Beech Cottage: Service-led relocation of Health & Adult Social Care team in occupation, which also delivers building-related savings on this budget line. Once vacant possession is obtained, options to relet or sell the property will be explored. RISK: Service-led dependency leading to delays obtaining vacant possession, delays in disposal, costs incurred in achieving both.	0.010
Estates	Estates	Bartholomew House: new tenant and heads of terms have been agreed for leasing of 3rd & 4th Floor Barts House. 2023/24 savings have been reprofiled for 2024/25 onwards. Savings are a combination of rent and occupational costs and will occur at start of 2024/25. RISK: Turnover rent is based on 80% occupancy but may be lower and the service charge costs estimated, may be higher. Capital costs for building reconfigurations (shared with new tenant) may increase.	0.310
Facilities & Building Services	Print & Courier	Deletion of vacant Post & Courier hours.	0.020
Corporate Landlord	Corporate Landlord	Increased charge to Public Health for Corporate Landlord support.	0.002
Building Surveying & Utilities Management	Building Surveying - Planned Maintenance Budget	Capitalise £0.700m of the revenue Planned Maintenance Budget for one year using cash balances in lieu of borrowing until rates are favourable. RISK: An overspend on the capital budget will have an impact on the revenue Planned Maintenance Budget.	0.700
Building Surveying & Utilities Management	Fee income PPT269	Reduce Building Surveying expenditure budget on consultancy including associated savings on Norton Road car park passes.	0.168
Building Surveying & Utilities Management	Fee income PPT269	Reduce Building Surveying & Utilities Management team including deleting two vacant Building Surveyor posts and one vacant Graduate Building Surveyor post. This will enable the team to cover their operational costs, subject to the removal of the current £0.323m income target service pressure that drives fee generation over and above the operating costs from internal clients. There are currently annual programmes of essential maintenance for all non-housing properties and statutory property requirements that will persist.	0.150

Economy, Environment & Culture Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
		RISK: loss of fee earning potential due to possible reduction of central government funding for the educational capital programme. Saving dependent on service pressure funding.	
Architecture & Design	Fee income PPT075	Reduce the Architecture and Design team in line with a diminishing capital programme (incl. deletion of 2 vacant Architects and 3 vacant Architectural Technician posts) and establish the principle that all council departments shall seek to use the internal service as the first port of call before options to procure architecture and design services externally are explored. There is recognition that the Architecture & Design service represents cost avoidance for the council and added value. This will enable the remaining team to cover their operational costs, subject to the removal of the current £0.578m income pressure that drives fee generation over and above the operating costs. RISK: loss of fee earning potential, further reductions in capital programme and government grants. Reduction of in-house professional expertise. Saving dependent on service pressure funding.	0.222
Architecture & Design	Fee income PPT075	Reduce Architecture and Design expenditure on professional fees. The need for consultancy should reduce as the council's capital programme diminishes and different construction procurement routes are explored and used. The costs largely relate to the Strategic Partnership which runs until September 2024. RISK: Diminishing programmes and reduction in professional expertise.	0.260
Education Capital	In-house maintenance budget	Reduce the in-house maintenance budget for education capital. RISK: Will impact on statutory maintenance requirements.	0.045
Property Total			1.919
Economy, Environment & Culture Total			6.801

Economy, Environment & Culture Capital Investment Programme 2024/25 to 2028/29

	Profiled Payments 2024/25 £m	Profiled Payments 2025/26 £m	Profiled Payments 2026/27 £m	Profiled Payments 2027/28 £m	Profiled Payments 2028/29 £m
Approved Schemes					
Transport					
Brighton Marina to River Adur Works	0.100	-	-	-	-
Integrated Transport Schemes (LTP)	2.000	-	-	-	-
Structural Maintenance of Carriageways (LTP)	0.413	-	-	-	-
Street Lighting Maintenance (LTP)	1.000	0.400	-	-	-
Valley Gardens Phase 1&2 (LTP)	0.092	-	-	-	-
Valley Gardens Phase 3 (LTP)	5.824	5.000	-	-	-
Hove Station Footbridge	0.500	-	-	-	-
Active Travel Fund - Tranche 2	0.230	-	-	-	-
Brighton Bikeshare Replacement Programme	0.215	-	-	-	-
Citywide Strategic Transport Model	0.205	-	-	-	-
Seafront Heritage Lighting Renewal Programme	1.562	-	-	-	-
Active Travel Fund - Tranche 3	1.204	-	-	-	-
Bus Service Improvement Scheme	2.556	2.100	-	-	-
Active Travel Fund - Tranche 4	2.994	-	-	-	-
Safer Road Fund Round 3 - A2010 Brighton	0.300	-	-	-	-
Low Traffic Neighbourhoods – Elm Grove / Queens Park Road	0.350	-	-	-	-
Zebra 2 - Zero Emissions Buses	1.925	1.925	-	-	-
City Environmental Management					
Downland Initiative Programme	0.010	0.010	-	-	-
Public Conveniences	1.922	-	-	-	-
On-Street and Communal Bin Infrastructure	1.000	0.250	-	-	-
Pavilion and Mess Room Refurbishment Programme	1.400	1.250	-	-	-
Hollingdean Deport Office Accommodation	2.228	0.300	-	-	-
CNF - Improving WEEE recycling	0.036	-	-	-	-
CNF - Improving the Communal Bin System	0.395	0.395	-	-	-
Stanmer Pond Restoration & Access Improvement	0.076	-	-	-	-
Playground Refurbishment programme 2021-2025	0.608	-	-	-	-
Parks and Open Spaces Investment	1.555	1.552	-	-	-
CNF - Woodland Creation Scheme	0.135	-	-	-	-
CNF - St Ann's Well Café Sustainable Improvements	0.074	-	-	-	-

Economy, Environment & Culture Capital Investment Programme 2024/25 to 2028/29

	Profiled Payments 2024/25 £m	Profiled Payments 2025/26 £m	Profiled Payments 2026/27 £m	Profiled Payments 2027/28 £m	Profiled Payments 2028/29 £m
Procurement of City Fleet Vehicles	2.500	2.500	2.500	2.500	2.500
City Development & Regeneration					
New England House Project Support	0.164	-	-	-	-
Falmer Released Land Project Support	0.012	-	-	-	-
Redevelopment of King Alfred Swimming Pool	0.081	-	-	-	-
Madeira Terraces Regeneration	5.941	3.500	-	-	-
Madeira Terraces Crowd Funding Contribution	0.456	-	-	-	-
Madeira Terraces Regeneration - Carbon Neutral Fund	0.290	-	-	-	-
Madeira Terraces Bequest Funding	0.030	-	-	-	-
Black Rock Enabling Works	0.400	-	-	-	-
Culture, Tourism & Sport					
Royal Pavilion Estate (Phase 1)	1.486	-	-	-	-
Brighton Museum & Art Gallery Works	1.432	-	-	-	-
Royal Pavilion Estate Development (Phase 2 Gardens)	4.700	1.320	-	-	-
Seafront Railings Upgrade	-	0.170	-	-	-
Levelling Up Fund - Kingsway to the Sea	7.143	-	-	-	-
King Alfred Main Pool Reinforcement	0.674	-	-	-	-
Prince Regent Investment	0.700	-	-	-	-
Withdean Sports Complex Swimming Pool	0.451	-	-	-	-
Brighton Centre Essential Maintenance	1.000	1.000	1.000	-	-
Property					
Hollingdean Depot Health & Safety	0.010	-	-	-	-
Statutory DDA Access Works Fund	0.040	-	-	-	-
Legionella Works	0.022	-	-	-	-
Madeira Terrace Structural Repairs	0.196	-	-	-	-
Solar Panels Corporate Buildings	0.678	-	-	-	-
Workstyles Phase 4	0.271	0.200	-	-	-
Phoenix House Investment	0.693	-	-	-	-
Moulsecoomb Hub and Housing Development	4.200	8.000	-	-	-
CNF - Moulsecoomb Hub and Housing Sustainability Measures	0.100	-	-	-	-
CNF - Schools Energy Efficiency Reinvestment fund	0.400	-	-	-	-
CNF - Carbon Reduction Measures to Operational Buildings	1.267	1.000	0.500	-	-

Economy, Environment & Culture Capital Investment Programme 2024/25 to 2028/29

	Profiled Payments 2024/25 £m	Profiled Payments 2025/26 £m	Profiled Payments 2026/27 £m	Profiled Payments 2027/28 £m	Profiled Payments 2028/29 £m
Hove Town Hall Planned Maintenance	0.050	-	-	-	-
Industrial House Planned Maintenance	0.020	-	-	-	-
Imperial Arcade Planned Maintenance	0.210	-	-	-	-
Mile Oak Community Centre Planned Maintenance	0.105	-	-	-	-
South Downs Riding School – Environmental Management	0.012	-	-	-	-
Commercial Asset Investment Fund	0.750	-	-	-	-
Identified Schemes Not Yet approved					
Weekly Food Waste Collections Capital Grant	2.444	-	-	-	-
Strategic Investment Fund	0.150	0.250	0.250	0.250	0.250
New England House - City Deal	2.068	8.000	-	-	-
Royal Pavilion Estate Development (Phase 3 Museum)	-	-	4.000	-	-
Volks Railway Disabled Access Carriage	0.100	-	-	-	-
CNF - Levelling Up Fund - Kingsway to the Sea	0.700	-	-	-	-
Withdean Sports Complex Swimming Pool	-	5.349	-	-	-
Asset Management Fund	1.000	1.000	1.000	1.000	1.000
Planned Maintenance of operational buildings	1.500	1.500	1.500	1.500	1.500
Planned Maintenance - Social Services Buildings	0.500	0.500	0.500	0.500	0.500
Commercial Asset Investment Fund (CAIF)	-	0.750	0.750	0.750	0.750
Local Transport Plan - Capital Grant	4.538	4.500	4.500	4.500	4.500
Pothole Action Fund - Capital Grant	1.455	0.500	0.500	0.500	0.500
Incentive Funding - Highways Capital Grant	0.364	0.300	0.300	0.300	0.300
Highways Maintenance Funding - Network North	0.413	-	-	-	-
Marina to River Adur Coast Protection Works	7.960	10.000	1.000	-	-
A27 Junction Improvements	0.600	3.515	2.200	3.374	5.937
Total Economy, Environment & Culture	91.185	67.036	20.500	15.174	17.737

Housing, Neighbourhoods & Communities Directorate

Services and Responsibilities

The HNC Directorate includes the following services:

- Housing Management, the council housing landlord service comprising : Tenancy Services, including the Travellers Service; Housing Repairs & Maintenance; Housing Investment & Asset Management;
- Housing Needs & Supply (New Homes, Private Sector Housing, Temporary Accommodation, Supported [Commissioned] Accommodation, Homelessness and the Housing Register);
- Libraries and Information services, including the Business Intellectual Property Centre (BIPC);
- Safer Communities (Environmental Health, Licensing, Trading Standards, Emergency Planning, Prevent, ASB and Casework team and Domestic Violence services);
- Communities, Equalities & Third Sector.

The directorate focuses on the issues affecting neighbourhoods and communities, aiming to be a landlord of choice, develop closer and better relationship with communities, drive improvement in customer satisfaction and develop the council's working with community and public service partners. In addition to the General Fund activities, much of the housing- related tenancy functions are funded by the ring-fenced Housing Revenue Account.

The directorate has responsibility for:

- Delivering landlord services to council housing residents and improving the quality, sustainability, health and safety of council homes;
- Increasing housing supply, supporting provision of additional council homes and development of other new affordable homes across the city;
- Improving the quality of private rented homes and delivering housing adaptations to help people live independently;
- Providing advice and support to reduce homelessness, and providing temporary & supported accommodation;
- Delivering statutory library services across the city and developing libraries as neighbourhood hubs;
- Supporting the third sector to support and empower the city's communities, especially residents that fall below statutory thresholds for council support;
- Licensing many of the businesses in the city to sell alcohol, provide taxis, street trading;
- Providing environmental health services;
- Coordinating community safety including leading the council's 'Prevent' agenda; the approach to anti-social behaviour and tackling domestic abuse and VAWG;
- Leading the equalities and inclusion agenda for the council ensuring fair and equitable services and outcomes for residents, and inclusive leadership and employment by the council;
- Improving customer satisfaction, complaints resolution and neighbourhood well-being across council services;
- Deepening the understanding across all services of city demographics and the practical measures to support communities of identity and place.

Service Context

Housing

Housing affordability is a major issue in the city, with Brighton & Hove becoming increasingly unaffordable for a significant proportion of the population, in particular those at risk of, or experiencing homelessness.

There are currently more than 17,900 social rented properties in the city. The council's social landlord duties cover approximately 12,000 rented properties and 2,700 leasehold properties and the council remains the largest social landlord.

- Housing sees approximately 4,000 homeless households each year who need help with housing. Early intervention and prevention work is reducing levels of homelessness. However, levels of demand for assistance for homeless households are unprecedented in line with national trends. Numbers of households in temporary accommodation is high but the proportion of households where homelessness is not prevented is reducing;
- Currently license 2,100 Houses in Multiple Occupation (HMOs) across the city;
- The Private Sector Housing team received 537 requests for assistance between April 2023 and December 2023;
- We are on target to achieve 283 new units of affordable council homes for 23/24;
- Annual HRA rents and service charges of £74m per year; let over 600 homes (639 in 2022/23) per annum, over 50 per month; deliver over 30,000 repairs annually, on average of over 2,500 repairs per month or 82 repairs every calendar day in normal circumstances;
- Average capital programme of around £57m a year improving homes over 5 years; Proposed investment in major and planned works to council homes of £102m over the next 3 years; Proposed investment in health & safety of council homes of £35m over the next 3 years; proposed investment of £58m in new homes over the next five years to 2028/29. However, there are likely to be new urgent investment requirements during this period.

Libraries & Information Services

The Public Libraries and Museums Act 1964 requires Local Authorities to deliver a public library service which is a 'comprehensive and efficient' service for all persons in the area who want to make use of it, to promote this service, and to lend books and other written materials free of charge. This aligns to our Corporate Plan objective of 'Investing in Our City' and will be delivered as part of our Libraries Strategy.

- Network of 13 libraries across the city;
- 93% of users tell us our library services are excellent or good;
- On target for over 1 million visits to libraries 2023-24. Pre Covid achieved 1.4 million visits;
- On target for over 1 million items loaned 2023-24. On target for over 400,000 e-audio, e-book and e-magazine loans in 2023-24 On target for 1.5 million visits to library web pages 2023-24;
- 74% of all library transactions last year were online (i.e., joining, reservations and renewals);
- Volunteers will have contributed over 4,000 volunteer hours in 2023-24;
- Over 30,000 people will take part in libraries events, outreach and online activities in 2023-24;
- BIPC (Business and Intellectual Property Centre) Sussex has worked to deliver advice and information to businesses sand supported 1888 attendees in 2022/2023 (exceeding the target of 1002) and is on track to exceed targets again in 2023-24.

Safer Communities

Safer communities provides a broad range of services including environmental health and protection, licensing and trading standards, food safety services and emergency planning as well as services to directly support the community safety plan such as violence against women and girls services, anti-social behaviour casework, and the government's Prevent and Channel programmes.

- Over 83% of the 3,200 food businesses in the city rated 3 or above on the national Food Hygiene Rating Scheme;
- Community Safety Casework Team, Anti-Social Behaviour and hate incidents –533 initial reports and enquiries dealt with between January and October 2023;
- 85% of people affected by domestic violence and abuse felt safe upon leaving refuge;
- 1,400 premises licensed venues and 278 gambling premises licensed in the city. 1200 licensed taxi drivers. 580 Hackney Carriage and 370 private hire vehicles licensed;
- Over 3000 noise complaints including both domestic and commercial requiring investigation in 2023;
- Obtained £104,000 worth of refunds and compensation for vulnerable consumers in 2023.

Communities, Equalities & Third Sector (CETS)

This team provides services squarely aligned to achieving the council plan's objective of a fair, accessible and inclusive city, leading corporately on community engagement and collaboration, equality, diversity and inclusion and support to achieve a more sustainable, efficient and effective community and voluntary sector. All focused on achieving the council plan's wider priorities of a city to be proud of, a health city where people thrive and a responsive council that listens to its communities and delivers positive result for the city.

- Supporting community and voluntary sector organisations, projects and action that promotes inclusion and provide opportunities for everyone to grow and thrive;
- Working alongside communities, listening and understanding their experiences and what needs changing, to tackle inequality and injustice, and alleviate hardship;
- Supporting services – strategically and operationally - to change and adapt to deliver better outcomes for people who fair worse in the city because of their identity, their background, their socio-economic status or where they live;
- Leading on strategic and systemic change through the delivery of the council's Anti-Racism Strategy, and Accessible Strategy, and development of a new Gender Equality Strategy focusing on removing barriers, sometimes multiple, that exclude people from services;
- Collaborating with the community and voluntary sector and our public sector partners to continue as a City of Sanctuary and participant in government resettlement programmes, welcoming and supporting refugees and migrants to settle and thrive.

Budget Strategy

The council plan 2023 to 2027 sets out a vision for a better Brighton & Hove for all. We want to become a city we can all be proud of, somewhere that is fair and inclusive and a healthy place where people can thrive. We aim to be a responsive council with well-run services. With **Homes for Everyone** firmly stated as a council plan priority, **Housing Management** and **Housing Needs & Supply** are working to a goal of achieving improved housing quality, increased housing supply and improved housing support for residents.

A Housing Strategy is being developed, for consultation in March 2024, which will set out how we will achieve these. The draft strategic priorities being:

- Improve housing quality, safety and sustainability;
- Deliver the homes our city needs;
- Prevent homelessness and meet housing need;
- Support improved health & wellbeing for residents and communities;
- Provide resident focused housing services;
- Invest in building and fire safety to meet new duties under the Building Safety Act;
- Ensure the council complies with anticipated new social housing regulations;
- Complete post pandemic recovery including reducing backlog of housing repairs and the number of empty properties;
- Improve the energy performance of council homes through our capital works programme;
- Improve the sustainability of our housing stock;
- Optimise the local benefits and social value of our in-house repairs and maintenance service.

The Council's Housing Revenue Account (HRA) comprises rental and service charge income from our tenants and leaseholders and funds our landlord services. This includes both capital investment in improving the housing stock and providing much-needed new affordable housing. The HRA budget proposals 2024/25 reflect significant legislative and regulatory changes impacting social housing landlords following the Grenfell Tower tragedy. This includes substantial investment being undertaken in relation to building, health and fire safety compliance and in anticipation of the strengthened role of Regulator of Social Housing, ensuring adherence to their Consumer Standards. The proposed budget also continues to support investment in new housing supply and sustainable homes as well as in the work of our Tenancy, Repairs & Maintenance and Housing Investment and Asset Management services on behalf of our tenants and residents. The HRA Capital Investment Programme supports programmes of work that are necessary to meet the new regulations now coming into force and the requirements of these with investment of £57.955m over the next five years.

The Housing General Fund budget is under pressure because of the level of homelessness demand and the rising costs of rented properties in the City impacting both on the availability of affordable homes and the length of time households stay in TA. There is also a need to improve the quality of housing in the private sector and in particular sustainability and work to support carbon reduction. Budget priorities align with the projects and requirements of the agreed Housing Committee Work Plan.

For **Libraries** the implementation of the Libraries Strategy 2022-25, in particular, the immediate priorities of increasing library usage, increasing income, and developing skills and confidence of staff and volunteers.

Libraries have already extensively modernised, reducing costs significantly while increasing accessibility for the public particularly through developing Libraries Extra unstaffed access. Savings were made in 2023-24 from closure of Mile Oak Library and a reduction in staffed days across the community libraries. A large proportion of the budget is linked to the grant funded PFI scheme which benefits from significant PFI grant funding and where savings have already been achieved. The service will continue to look at how costs can be kept down without adversely affecting services through use of new technologies. Income continues to be generated from the provision of conference rooms and the Booklover retail space in Jubilee Library and room rental in community libraries. These income sources are being extended with a pop-up shop in Hove Library and room rental in the BIPC producing additional income in 2024-25. There will be a further review of spaces and revised charges in conjunction with a substantial funding bid in 2024-25. The Jubilee Library PFI contract supports library revenue budgets because it attracts a government grant of £1.505M which effectively

funds services across the city. A comprehensive external review of this was carried out in 2018 to ensure that it continued to deliver value for money. Jubilee Library, which is the fourth most visited public library in the country (CIPFA data 2019/20) also attracts a large amount of income which further supports library services across the city.

The bulk of the budget in **Safer Communities** is linked to statutory functions to provide a wide range of Environmental health and regulatory services. The Community Safety Strategy was approved in September 2020 and is updated annually with a focus on early action to prevent crime and disorder, issues that have the biggest impact on people, reducing fear crime and meeting victims' needs. Demand for a range of community safety services from dealing with ASB to risks to community cohesion is increasing, and the new duties around tackling domestic abuse have also required the service to coordinate and collaborate with a wide range of partners.

The regulatory services are still dealing with the backlog of work arising from the pandemic so is focussing on more efficient and effective working whilst both catching up on the work delayed and continuing to provide the full range of both statutory and non-statutory functions as required by the Council.

CETS is focussed on the impact of the cost-of-living crisis on the community and voluntary sector with a rise in demand on their services both in terms of number of and the increasing complexity of need of their beneficiaries, combined with challenging fundraising and income generation climate. With limited resources, the focus is on investing strategically in the third sector to help it survive and thrive and be able to support the most vulnerable residents in the city. Inequality issues have been exacerbated during the last year and there are a range of specific and complex impacts for communities. There is a need to respond by making more progress in bridging equality gaps with a particular focus on the experiences and concerns of Black and Racially Minoritized residents, refugees and migrants and making the city a more accessible and welcoming place. An Anti-Racism Strategy and an Accessible City Strategy were approved last year focused on making sustainable and systemic change over the next five years. A gender equality strategy will be developed over the next 12 months and the council will apply for re-accreditation as a City of Sanctuary.

Areas of focus for savings

Housing Needs & Supply : Phase 2 of the Homelessness Transformation Programme commenced in Q3 2023/24, and consultation on a new target operating structure will begin in February 2024. It is anticipated this would deliver £285k savings in 2024/25, while also improving the focus on homeless prevention and the consequent need to provide temporary accommodation.

The new commissioning cycle for the Single Homelessness Pathway has also provided the opportunity to review the services being delivered, in relation to need. These are non-statutory services. Only prioritising the elements that directly offer accommodation and/or have the greatest impact on reducing households in temporary accommodation has identified a further £521k of savings in 2024/25.

There remains a priority within Housing Needs to reduce the number of households in temporary accommodation, and (where provided) the cost of this and a substantial saving of over £1m will be required in 2024/25. A TA Strategy, incorporating actions to reduce households coming into TA; increase move-on from TA; improve rent collection in TA; secure better (cost) value TA; and reduce void turnaround is being worked to. However, this is within the wider national context of there now being more households in Temporary Accommodation than ever before, and unprecedented levels of demand.

We will progress a review of the arrangements with Seaside Homes to develop more cost-effective ways of providing temporary housing. And public consultation reviewing the existing Allocations Policy, is due to commence in February 2024, with one intended aim being to increase incentives for households who do not take up Temporary Accommodation.

Housing Management : The HRA budget aims to balance the priorities of the council and its tenants and leaseholders and reflects a range of council policies and programmes on customer service, repairs and planned maintenance, capital investment in housing and engagement. There are no savings required in the HRA overall,

however budget pressures in particular activities such as building, health and safety compliance works, means there will be impacts on other areas of the budget in the medium term.

Libraries: The immediate focus for savings is on efficiencies that will not adversely impact the services available across the extensive network of libraries in the city. Staffing is the highest area of spend for the service; a restructure of management levels and review of specialist IT roles will meet the savings targets for 2024-25. Developing the Libraries Strategy has provided a framework for future funding decisions, for instance where a library is not well used by the local community, consideration could be given to whether moving services to a nearby library or moving the library to a more accessible location for the public might better meet the needs of that community.

Further opportunities for income generation are being explored including co-working facilities and making better commercial use of space in all library buildings.

Safer Communities: Non-statutory services can provide savings but are closely linked to key Council priorities particularly in delivering the Community Safety Partnership strategy. A review of some of the non-statutory regulatory functions has identified some savings. There are some limited opportunities for efficiency savings and improvement to some income streams not limited by regulation or linked to economic recovery that will be reviewed.

Communities, Equalities & Third Sector: The majority of budgets in the service are associated with support to and grant funding of the third sector in the city and the wide range of services they provide. However, this is discretionary spend and therefore savings in these budgets have been identified for 2024/25 and future years. There are limited opportunities for efficiency savings.

Investment in services

Investment in **Housing** needs services will be needed to improve homelessness prevention, manage the TA service, identify move on accommodation and speed up moves within the housing stock to improve the customer journey and save money through more efficient use of the TA and permanent housing stock. Some of the changes required are being identified through the Homelessness Transformation Programme where investment has already started to have a significant impact on overall expenditure.

The new Housing strategy will inform investment needs in the medium term and there may be immediate investment needs arising from new policy initiatives such as the extension of PRS licensing schemes.

A strategy to improve, integrate and rationalise IT systems across housing is vital to meet services challenges including delivery of better repairs and maintenance services, transformed homelessness services and an efficient housing allocations service. This is being developed following an external review and will require investment over the next few years.

It will be important to align capital investment in new accommodation for TA use with a strategic approach to the TA placements and management functions and in the longer term, the strategic approach to providing new permanent homes. Investment to increase the TA stock directly managed or accessed by the Council has the potential to provide cost savings, through reducing emergency accommodation costs.

The **HRA** Capital Programme seeks to provide substantial investment in the council's housing stock and improve the quality of homes for 2024/25 for which the total budget to be approved is £57.955m. The proposed programme will take account of significant investment required as a result of the implementation of the Building Safety Act and Fire Safety (England) Regulations, including in relation to works requirements expected to arise from compliance surveys currently being undertaken on Large Panel System (LPS) and some other blocks. The Programme reflects the delivery of health & safety, sustainability, planned maintenance, improvement programmes and major capital

projects to council housing informed by a recent stock condition survey and ongoing surveys of the council's housing stock. An updated Asset Management Strategy is currently being developed.

Investment in IT to automate systems for licensing may provide opportunities for future savings in **Safer Communities** services. Additional investment to coordinate work to deal with unauthorised encampments across the city would reduce costs and delays in dealing with this problem and combining enforcement functions is being rolled out. Investment in the Emergency planning may be required as with fewer than 2 FTE there are increasing demands, for instance with both summer and winter preparedness planning, more severe weather crises, a growing number of threatened health emergencies (Covid 19, Monkey pox, avian flu) increased business continuity planning requirements and wider resilience activities. A review of this function is underway.

Investing in **Library** community spaces would both enhance the community hub role of the city's extensive library network and increase rental income generation potential. The success of a bid for substantial government grant investment to provide a co-working business based at Jubilee would provide the basis for a new approach in income generation.

Options for investing in **CETS** include:

- Step change improvement in the capture and application of equality data, embedding a high quality process as standard practice across key council services to help services 'get it right first time'
- improve the co-ordination of refugee, migrant and asylum seeker work across the council to deliver better outcomes for the people and reduce wasted time and effort by services
- Pilot a corporate engagement team to design and deliver high quality engagement for council services to remove burden on frontline services and improve council's reputation.

Supporting the Council's Priorities

A city to be proud of.

- Develop strategies and business cases to provide genuinely affordable homes
- Improve access for disabled people to services and the housing estate
- Increase participation in civic and community life through neighbourhood engagement and participatory strategies
- Tackle crime and antisocial behaviour in our city

A fair and inclusive city.

- Taking a leading role in increasing equality and inclusion in the council and across the city' and 'challenge inequality in the city and within the council'
- Promote a City Equalities Standard together with our partners to promote fair employment practice to tackle the under representation of people from BME communities and disabled people
- Supporting the international refugee crisis through driving delivery of the recommendations of the international migrant needs assessment, participation in the global refugee programme and continuing to be an asylum seeker dispersal area
- Improve council housing quality and sustainability
- Make better use of existing housing capacity

A healthy city where people thrive.

- Improve private rented housing quality and sustainability
- Reduce homelessness and rough sleeping

A responsive council with well-run services.

- Develop more customer-focussed and responsive housing advice and homelessness service
- Improve customer contact systems throughout the directorate
- Provide more accessible information on key services for residents
- Continue to monitor and improve customer responses
- Ensure equalities data is monitored and informs service improvement

Housing, Neighbourhoods & Communities Budget Summary							
2023/24 Net Expenditure / (Income)	Service Area	2024/25 Budget					2024/25 Budgeted Contracted Staff
		Expenditure	Income	Budget Allocation	Capital Charges & Recharges	Net Expenditure / (Income)	FTE
£m		£m	£m	£m	£m	£m	
14.282	Housing General Fund	37.491	(24.591)	12.900	1.524	14.424	134.0
5.541	Libraries	5.560	(1.967)	3.593	2.472	6.065	55.8
3.256	Communities, Equalities & 3rd Sector	2.849	(0.350)	2.499	0.266	2.765	12.6
4.068	Safer Communities	4.447	(1.239)	3.208	0.560	3.768	65.8
27.147	Housing, Neighbourhoods & Communities Total (Excluding HRA)	50.347	(28.147)	22.200	4.822	27.022	268.2
-	Housing Revenue Account (HRA)	72.382	(76.528)	(4.146)	4.146	-	542.1
27.147	Housing, Neighbourhoods & Communities Total (Including HRA)	122.729	(104.675)	18.054	8.968	27.022	810.3

Housing, Neighbourhoods & Communities 2024/25 Revenue Budget Breakdown

Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Housing General Fund										
Housing Management & Support	0.148	0.006	0.154	-	-	-	-	0.154	(0.154)	-
Housing Options & Homelessness	3.013	0.224	3.237	(0.031)	-	(2.371)	(2.402)	0.834	0.436	1.270
Housing Strategy & Enabling	0.247	0.007	0.254	-	(0.053)	-	(0.053)	0.201	0.031	0.232
Private Sector Housing	0.840	0.041	0.881	(0.170)	-	-	(0.170)	0.711	0.183	0.894
Temporary Accommodation	2.372	30.097	32.470	(16.279)	(0.102)	(5.479)	(21.860)	10.610	0.841	11.451
Travellers Services	0.188	0.307	0.495	(0.106)	-	-	(0.106)	0.389	0.188	0.577
Housing General Fund Total	6.809	30.682	37.491	(16.586)	(0.155)	(7.850)	(24.591)	12.900	1.524	14.424
Libraries										
Libraries & Information Services	2.349	3.211	5.560	(0.462)	-	(1.505)	(1.967)	3.593	2.472	6.065
Libraries Total	2.349	3.211	5.560	(0.462)	-	(1.505)	(1.967)	3.593	2.472	6.065
Communities, Equalities & Third Sector										
Communities	0.576	1.969	2.545	-	(0.050)	-	(0.050)	2.495	0.256	2.751
Community Safety	0.116	0.188	0.304	-	(0.300)	-	(0.300)	0.004	0.010	0.014
Communities, Equalities & Third Sector Total	0.692	2.157	2.849	-	(0.350)	-	(0.350)	2.499	0.266	2.765
Safer Communities										
Animal Welfare	0.084	0.076	0.160	(0.007)	-	-	(0.007)	0.153	0.020	0.173
Civil Contingencies	0.141	0.007	0.148	-	-	-	-	0.148	0.024	0.172
Community Safety	0.762	0.870	1.632	-	(0.310)	-	(0.310)	1.322	0.106	1.428
Environmental Health	1.259	0.018	1.277	(0.011)	-	-	(0.011)	1.266	0.132	1.397
Licensing	0.678	0.048	0.726	(0.907)	-	-	(0.907)	(0.181)	0.218	0.037
Pest Control	0.000	-	0.000	-	-	-	-	0.000	0.015	0.015
Trading Standards	0.474	0.030	0.503	(0.003)	-	-	(0.003)	0.500	0.046	0.546
Safer Communities Total	3.398	1.049	4.447	(0.928)	(0.310)	-	(1.239)	3.208	0.560	3.768
Housing, Neighbourhoods & Communities Total	13.248	37.099	50.347	(17.976)	(0.816)	(9.355)	(28.147)	22.200	4.822	27.022

Housing Revenue Account (HRA) 2024/25 Revenue Budget Breakdown

Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Estate Regeneration	0.612	0.033	0.645	-	(0.014)	-	(0.014)	0.631	-	0.631
Housing Management & Support	2.253	28.970	31.223	-	(0.328)	-	(0.328)	30.896	4.146	35.042
Housing Strategy (HRA)	0.672	0.521	1.193	(1.192)	-	-	(1.192)	0.001	-	0.001
Income Involvement & Improvement	2.421	1.356	3.777	(65.615)	(0.034)	-	(65.648)	(61.871)	-	(61.871)
Property & Investment	11.316	13.695	25.010	(2.650)	-	-	(2.650)	22.361	-	22.361
Tenancy Services	6.160	4.374	10.534	(6.697)	-	-	(6.697)	3.838	-	3.838
Housing Revenue Account (HRA) Total	23.434	48.948	72.382	(76.153)	(0.375)	-	(76.528)	(4.146)	4.146	-

Housing, Neighbourhoods & Communities Directorate Budget Plan

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
Housing General Fund			
Housing Services	Executive Director HNC and Business Support	No saving identified but service will be reviewed as part of overall 'Organisational Redesign' principles.	-
Housing Services	Housing Service wide saving	Service redesign - a new staffing structure is being designed as part of the Homelessness Transformation Programme. A 5% saving will be factored in, but at this stage there is uncertainty as to what impact this will have on staffing as it will be dependent on redesign and consultation. It is anticipated the impact could be approximately 13 FTE although 4 FTE are currently vacant. Incorporating other vacancies across the service should further minimise the risk of redundancies. See EIA 21.	0.285
Housing options	Homelessness - Housing Options and Homemove - supporting vulnerable households	Proposed savings will be part of the wider service redesign above.	-
Temporary Accommodation & Allocations	Temporary Accommodation (TA)	Proposed savings will be part of the wider service redesign above.	-

Housing, Neighbourhoods & Communities Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
Temporary Accommodation & Allocations	Temporary Accommodation (TA)	Use of 20 vacant HRA properties for short term TA, saving on higher leasing costs.	0.070
Temporary Accommodation & Allocations	Temporary Accommodation (TA)	Reduction in TA numbers with a range of measures to convert TA placements into settled accommodation.	0.623
Temporary Accommodation & Allocations	Temporary Accommodation (TA)	Reduction in TA costs, by providing accommodation in the private rented sector (PRS). Landlord incentives will be less than the current costs of TA. .	0.453
Supported Accommodation	Commissioned Services for Single Homeless, including specialist services for Rough Sleepers	Review and reduce the range of services commissioned through Supported Accommodation. See EIA 22.	0.521
Housing Strategy & Development	Housing Strategy & Development - enabling & delivering increased housing supply & quality.	Proposed savings will be part of the wider service redesign above.	-
Private Sector Housing (PSH)	Private Sector Housing & Integrated Housing Adaptations Service - improving housing quality in private rented homes, enabling accessibility & supporting independent living across all tenures.	Review of how staff costs are recharged to the HRA and the capital programme (incl. Disabled Facilities Grant).	0.050
Travellers	Travellers	Reduced security costs.	0.040
Housing General Fund Total			2.042
Libraries			
Libraries	Library PFI	No saving opportunity identified in 2024/25 but the PFI is closely monitored for future opportunities.	-
Libraries	Staffing and operational costs	Library service restructure including deletion of the equivalent of approximately 3.8 FTE posts and changes of grading for some roles. Consultation and engagement will be undertaken with the aim of implementing by April 24.	0.129
Libraries	Bookstart	Bookstart offer no longer managed by Library Service - remaining budget not required.	0.003
Libraries	Income Generation	No savings identified as the service is currently not meeting income targets in most areas. The service is working to increase income from room rental, conferencing and	-

Housing, Neighbourhoods & Communities Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
		the Booklover retail spaces, to offset the challenge of standard library charged services reducing (e.g. DVD and CD rental, PC use and printing)	
Libraries Total			0.132
Communities, Equalities & Third Sector			
Communities and Third Sector	Communities and Third Sector Development Commission	No Inflation uplift to be provided and a reduction in the spend on the Third Sector Commission of 10% in 2024/25 (subject to appropriate notice being given). See EIA 23	0.205
Communities and Third Sector	Community engagement team (GF proportion)	Increase funding of 1 x Sc 5 officer to 100% HRA funding.	0.010
Communities and Third Sector	Communities Fund	Cessation of the Communities Fund due to affordability constraints. See EIA 24.	0.302
Communities and Third Sector	Equality & Cohesion & Head of Service	25% recharge of Head of service to the grant funded resettlement programme. 25% reduction in initiatives budget, and voluntary reduction of the 3 FTE posts in the service to 30 hours thereby reducing staffing costs.	0.064
Communities and Third Sector	Healthwatch	No Budget saving available - contract at minimum price.	-
Communities and Third Sector	refugee grant programmes	No saving opportunity identified as the service is wholly funded by ringfenced government grant.	-
Communities, Equalities & Third Sector Total			0.581
Safer Communities			
Safer Communities	Environmental Health & Licensing	Increased license fees as per the report to committee 12/10/23. See EIA 25.	0.020
Safer Communities	Environmental Health & Licensing	Cessation of pest control service as it does not recover costs. See EIA 26.	0.038
Safer Communities	Prevent	No saving opportunity identified for 2024/25	-
Safer Communities	Environmental Protection	No saving opportunity identified for 2024/25	-
Safer Communities	Trading Standards	No saving opportunity identified for 2024/25	-
Safer Communities	Civil Contingencies	No saving opportunity identified for 2024/25	-
Safer Communities	Reducing Violence against Women and Girls Commissioning. (VAWG)	Economies through a review of commissioned services for Domestic Violence. See EIA 27.	0.120
Safer Communities	Casework Team	It is proposed to stop funding of 3rd Party Reporting Centres. See EIA 28.	0.060
Safer Communities Total			0.238
Housing, Neighbourhoods & Communities Total			2.993

Housing, Neighbourhood & Communities - GF Capital Investment Programme 2024/25 to 2028/29					
	Profiled Payments 2024/25 £m	Profiled Payments 2025/26 £m	Profiled Payments 2026/27 £m	Profiled Payments 2027/28 £m	Profiled Payments 2028/29 £m
Approved Schemes					
Disabled Facilities Grants	0.317	-	-	-	-
LDV On-Going Costs - Community Homes (B&HSCH)	0.500	0.500	0.500	0.500	0.500
Warm Safe Homes Grant	0.331	-	-	-	-
Travellers Site Fund	0.505	-	-	-	-
Housing IT Strategy	0.196	-	-	-	-
Identified Schemes Not Yet approved					
Disabled Facilities Grant (Better Care Funding) - Capital Grant	2.000	1.000	1.000	1.000	1.000
Total Housing, Neighbourhood & Communities - GF	3.849	1.500	1.500	1.500	1.500

Housing, Neighbourhood & Communities - HRA Capital Investment Programme 2024/25 to 2028/29					
	Profiled Payments 2024/25 £m	Profiled Payments 2025/26 £m	Profiled Payments 2026/27 £m	Profiled Payments 2027/28 £m	Profiled Payments 2028/29 £m
Approved Schemes					
Windlesham Close	1.771	-	-	-	-
Upgrading Residential CCTV Systems	0.080	-	-	-	-
Lifts Refurbishment	0.482	-	-	-	-
New Build Refurbishment (Converting Spaces in Existing Buildings)	1.971	-	-	-	-
Structural Repairs	5.972	-	-	-	-
House Purchase Scheme	9.756	-	-	-	-
Moulsecoomb Hub - Housing	8.408	-	-	-	-
HRA Owned Playgrounds Refurbishment	0.165	-	-	-	-
Palace Place Redevelopment	1.626	-	-	-	-
Frederick Street	0.384	-	-	-	-
Rotherfield Crescent	1.225	-	-	-	-
Eastergate Road	0.066	-	-	-	-
Kubic Apartments	0.209	-	-	-	-
EICR Compliance Programme	3.444	-	-	-	-

Housing, Neighbourhood & Communities - HRA Capital Investment Programme 2024/25 to 2028/29					
	Profiled Payments 2024/25 £m	Profiled Payments 2025/26 £m	Profiled Payments 2026/27 £m	Profiled Payments 2027/28 £m	Profiled Payments 2028/29 £m
<i>Identified Schemes Not Yet approved</i>					
HRA Capital Investment Programme 2024-25	53.432	-	-	-	-
HRA Capital Investment Programme 2025-26	-	70.806	-	-	-
HRA Capital Investment Programme 2026-27	-	-	60.281	-	-
HRA Capital Investment Programme 2027-28	-	-	-	60.945	-
HRA Capital Investment Programme 2028-29	-	-	-	-	63.091
Total Housing, Neighbourhood & Communities - HRA	88.989	70.806	60.281	60.945	63.091

Governance, People & Resources Directorate

Service Context

The Governance, People & Resources (GPR) Directorate provides a full range of support service functions together with front line services including local land charges, welfare support, housing benefit administration, and tax collection and administration.

The GPR Directorate aims to support a well-run council by providing trusted services to all customers (internal and external), councillors and staff to enable the council to deliver strategic and operational priorities through optimising resources and ensuring robust governance.

Support Service functions operate at both a service level, providing essential business support to front-line services, and at a corporate level supporting the council to meet statutory obligations, maintain strong governance and stewardship, and develop effective strategic and tactical plans. This means operating as a 'Strategic Business Partner' to the council and its service directorates and supporting them through complex changes by being involved in the development of options and their evaluation, through to decision-making and supporting implementation.

Key metrics for the Governance, People & Resources Directorate are as follows:

Corporate Communications and Public Relations

- A public and internal service that communicates information and other content about the council, it's decisions, policies, priorities and services, to enable the council's role as a civic leader, public service provider and employer.
- Provides a statutory "warning and informing" crisis communications service, working in partnership with emergency services to keep staff, residents and communities prepared and supported before, during and after major incidents and build greater community resilience.
- Manages the council's communication channels with communities and supports delivery of council policy and services through informing, marketing, campaigning, consulting, brand management, media relations and reputation management.
- Internal communications and engagement that drives organisational change, supports the leadership to reach and communicate with staff, builds employee engagement with council priorities, provides staff with the news and information they need and promotes strategic initiatives across the council.
- Graphic design and branding to manage the council's identity so that services are clearly recognized, creating powerful, visual, branded content that stands out and reaches audiences across a range of media.
- Digital content design to publish essential information across our digital platforms, enable customer access to digital services on our website and intranet, ensure compliance with digital accessibility legislation and support council wide and service digital transformation.
- Consultation, engagement and public affairs. Designing interactive and creative processes to gather an understanding of peoples' needs and views and building advocacy and influence.

Democratic Services, the Civic Office and Electoral Services

- Co-ordination and administration of a transparent, legally compliant, democratic decision-making process.
- The co-ordination of support to Members including training & development.
- Administering of School Appeals, which can range from 300-500+ in a year.

- Supporting the Members' Allowances Scheme and support to the Independent Remuneration Panel.
- The Civic Office co-ordinates support to the Mayor, ensuring that all Civic engagements are managed effectively.
- Electoral Services provide end-to-end management of local elections with a primary aim of delivering safe and compliant elections.

Finance and Internal Audit & Counter Fraud

- Finance, including the statutory Section 151 Chief Financial Officer role, oversees the delivery of the council's Medium Term Financial Strategy (MTFS) and annual budget setting process and delivers the Targeted Budget Management (TBM) process in order to monitor budgets on an ongoing basis. It also produces the annual Financial Statements and supports the external audit process.
- Finance supports the 5 service directorates including over 250 budget managers, as well as 66 schools, and provides Treasury Management for over circa £200m cash balances and associated investments including over £0.5 billion money market transactions, and annually procures and negotiates over £1.8 billion insurance cover through premiums.
- Internal Audit & Counter Fraud (an Orbis Partnership service) provides over 1,000 audit days for circa 50 internal audit reviews providing assurance to management and the authority. It is a highly integrated Orbis function that includes specialist support in areas of counter fraud and IT audit.

Human Resources & Organisational Development (HROD)

- HROD provides services to around 9,000 staff across the council and in schools, including a comprehensive advisory, development and policy service to 750 people managers and 66 schools in the City.
- Delivery of 'Our People Promise' which includes the council's development offer for staff, and aims to help improve the council's performance;
- Health & Safety advice and support for all council services and schools.
- Provides support for developing and managing industrial relations including pay and policy negotiations.
- Provides support for developing and managing HR policies and processes including supporting grievance, capability and absence management procedures.

IT & Digital (Orbis Partnership Service)

- Maintains and supports the mission critical underpinning IT infrastructure used to run back-office services and deliver services to residents. This includes the management and procurement of devices (e.g., laptops), software (e.g., Microsoft O365), network connectivity, telephony (mobile, contact centre and office), data centre and data storage services, Always on VPN (AOVPN remote access) and other contracts.
- Supports the day-to-day provision use of hardware, software and IT applications.
- Provides cyber resilience through the procurement and use of cyber monitoring and filtering technologies, as well, as the provision of secure remote connection that enables remote access to council systems and data.
- Provides traded IT support and training services to schools in the City of Brighton and Hove.
- Delivers projects and programmes to support the adoption of new IT and digital capabilities to enable service improvement and improved resident experience.
- Support the council's adherence to IT and data regulation and compliance standards including GDPR (General Data Protection Regulation) and PSN (Public Service Network) code of connection services.

Legal Services

- Provides legal advice and representation across all of the council's functions as well as the Monitoring Officer function.
- Supports statutory adult and children's safeguarding functions through the management of all Council Care, Court of Protection and Coroner Court proceedings.

- Supports the statutory enforcement functions of the Council through prosecution proceedings in the Criminal and Civil Courts (including Anti-Social Behaviour, Blue Badge, Trading Standards and environmental breaches).
- Protects the Council from challenge, for example in relation to homelessness, housing & health & safety, employment and judicial review.
- Delivers commercial legal advice across property, procurement & planning & highways functions generating approx. £600k per annum of external income.
- Supports the good governance of the council through advice to Members, officers and committees and manages the investigation and reporting of complaints under the Code of Conduct for Members.
- Achieves efficiencies through membership of the Orbis Public Law collaborative partnership.

Customer, Modernisation & Performance Insight

- Drives continuous improvement and efficiency across the organisation to support strong corporate governance, minimise the adverse impact of financial challenges on customers, avoid costly mistakes and better protect the council's reputation.
- Manages the statutory responsibility for ensuring objective resolution of customer dissatisfaction and takes the strategic lead in improving customer experience.
- Processes approx. 2,200 Stage 1 complaints and 1,400 compliments and investigates approx. 200 Stage 2 complaints and assists the Ombudsman with approx. 100 cases.
- Manages the statutory responsibility for ensuring compliance with requests from external customers in relation to Freedom of Information (FOI), Subject Access Requests (SAR) and data breaches. Processes approx. 1,700 FOI requests, 230 SAR requests, 700 disclosures, 260 data breaches.
- The Performance Team supports the corporate and directorate planning and monitoring processes covering 5 Directorate Plans and a wide range of Corporate Key Performance Indicators.
- Manages the council's Risk Management Framework which currently includes strategic and directorate level risks.
- Production of the statutory Annual Governance Statement (AGS) evidencing effectiveness of corporate governance.
- Manages and co-ordinates support for corporate modernisation projects and programmes across the organisation.

Policy, Partnerships & Scrutiny

- Leads on the creation and implementation of Council wide strategies and plans, including the Corporate Plan and Business Framework.
- Plays a key role in developing, guiding and internally promoting key strategies.
- Acts as a liaison between the Administration and officers to drive policy development on behalf of the council's Administration and provides research, analytics and policy development support to directorates, for example, through the Corporate Policy Network and Policy Bulletins.
- Enables city-wide engagement with key partners including through running the City Management Board and Brighton & Hove Connected, through relationship management, events, and partnership development support, in addition to running thematic partnerships (such as the Transport Partnership and Health & Wellbeing Board) - supporting the council to be more outward facing.
- The Scrutiny function leads on the statutory health scrutiny function (HOSC).

Procurement (Orbis Partnership service)

- Supports procurement of goods and services to the value of approximately £300m per annum.
- Supports circa 250 contract managers together with Legal Services including the provision of targeted contract management support for higher risk contracts.
- Supports the development of procurement strategy and policies including sustainability, Environmental, Social & Governance strategy, social value and modern slavery.

- Manages and authorises waivers of Contract Standing Orders.
- Supports the Member Procurement Advisory Board to scrutinise significant procurements and consider procurement route options.

Welfare, Revenues & Business Support (WRBS)

The Welfare, Revenues & Business Support (WRBS) service has a wide range of internal and external customers, including many vulnerable and low income households, but is also of strategic importance.

- Provision of strategic support and policy development for responding to welfare reforms, as well as direct delivery of local welfare support, assistance and advice.
- Collection and recovery of £200m Council Tax (and Council Tax Reduction Scheme) from over 130,000 households.
- Collection and recovery of £107m Business Rate income from over 11,000 businesses.
- Processing of £109m Housing Benefit claims and managing the transfer to Universal Credit.
- Collection and recovery of Housing Benefit Overpayments.
- Developing and improving the council's Corporate Debt Policy and approach to debt recovery and collection, with a greater focus on pre-enforcement support and advice, debt prevention, welfare rights and financial inclusion.
- Collection and recovery of Adult Social Care and Sundry Debts (Business and Personal) (Accounts Receivable).
- Payroll services to over 9,000 staff across the council, schools and other external organisations.
- Processing over 200,000 payments to the council's suppliers and providers (Accounts Payable).
- Provision of banking, purchasing card and urgent payment services and the management of corporate financial information systems.

Many of the services above are also involved in providing a wide range of traded or contracted services to schools, South Downs National Park Authority, the Coast to Capital LEP, Worthing & Adur Councils, East Sussex Fire & Rescue, Horsham District Council and others which generate significant incomes.

Budget Strategy

Direction of Travel

The directorate's budget strategy will continue to adopt the strategies below in an attempt to meet an increasing volume and complexity of demands efficiently and effectively. However, this is increasingly requiring effective demand management, which is generally managed through prioritisation and risk stratification.

- WRBS has provided significant welfare support, advice and signposting, including through the Community Hub service which also supports the Homes for Ukrainians programme. However, much of the support is temporary funded by government which is now either ending or significantly reducing. The support within WRBS will therefore reduce considerably and the focus will shift to developing collaborative and preventative strategies with other directorates and city partners rather than on granting emergency or hardship provision which does not ultimately provide long-term, sustainable solutions for low income households.
- All services continue to explore further opportunities for collaboration, innovation and efficiency through improved use of technology, closer working with other directorates to design improved customer journeys and experience and exploring opportunities to bring services or skills together. In particular, the directorate will be key to supporting proposed 'Organisational Redesign' workstreams which will not only focus on management layers and spans, and the deployment of administrative roles, but will also examine common functional areas across the council to explore possible rationalisation or efficiencies, for example, commissioning and contracting functions or project and programme management roles.

- Similarly, continued implementation of systems developments, automation and digital services will be undertaken to improve customer service and deliver potential efficiencies. Although the programme to procure a replacement for the council's major Corporate Information Systems (e.g. HR, Finance, Payroll, Procurement) has been halted due to escalating risks, including the high price of systems and growing cost of implementation resources (staffing/contractors), work is now being undertaken with current systems suppliers to look at potential developments and improvements to systems, subject to the limitations of the technology.
- Continued investment in enhanced Business Partnering skills and ongoing realignment of the workforce skill mix to support the aim of being an effective Strategic Business Partner to the organisation.
- Utilising external peer challenge and reviews (at corporate and service level) to assist the authority in identifying strategic opportunities for improvement.
- To deliver debt prevention, advice and signposting that minimises the financial and administrative costs of supporting financially vulnerable households across all council services.
- Continued focus on maintaining and, where possible, increasing external income streams including renewal of contracts to existing customers including South Downs National Park and East Sussex Fire & Rescue Service alongside the pursuit of new income streams from other authorities. However, this must not be at the expense of service quality to the council and its residents and customers.
- Recruiting new trainees, apprentices and internships to improve succession planning and mitigate the longer term cost and challenge of recruiting qualified professional staff.

Areas of Focus for Savings

Corporate Policy & Communications: The Policy & Communication teams have undergone respective restructures to reduce team size to meet budget cuts. Further savings will need to be made to address budget pressures in the service which will impact on the level of support that can be provided to services and the council's partnership, communication and engagement ambitions. The Policy team will deliver further savings to the organisation through developing plans and strategies for service areas that would otherwise be commissioned out to consultants at a higher cost. The Communications team will deliver further savings to the organisation through managing a single online engagement platform for the council, in place of service areas commissioning separate systems.

Welfare, Revenues & Business Support (WRBS): The continued roll-out of the Universal Credit caseload to the DWP and continued investment in digital customer developments and automation are required to support the achievement of efficiencies in this service which will accelerate over the next 4 years subject to no further delays to the Universal Credit transfer. As noted above, the ending/reduction of temporary government funding for welfare support and the council's need to protect statutory provision means that the welfare service within WRBS will need to be considerably downsized.

IT&D: Staffing efficiencies are planned in the service following a review of long-term vacancies and through prioritising support. The IT&D service will also explore an alternative model of provision for its Schools Traded Service which is currently significantly under-recovering costs but with limited ability to increase charges to schools. This is under discussion with ESCC, as this is an Orbis Partnership service.

Legal and Democratic Services: These services are under considerable pressure due to the high level of change and business activity across the organisation which is increasing year-on-year driven by growing financial pressures across services and new or strengthened legislation requiring legal support and casework. The services will continue to use demand management tactics such as restricting legal involvement to more complex or high risk issues and automating processes wherever possible,

stratifying support to more complex or higher risk areas of work, and reducing failure demands (non-valued added processes). A significant review of support to the Leadership and Policy Groups of the council is also required as this is non-statutory, discretionary provision.

HR and Finance: These services remain under considerable pressure due to the financial challenges facing the authority and the consequent high level of organisational change this drives year-on-year. Staffing efficiencies are planned through reviewing long-term vacancies and through prioritisation of demands. Appropriate recovery of costs from new capital programme schemes is also planned as these often involve complex additional support but without recognition of the impact on resources.

Customer, Modernisation & Performance: Efficiencies are planned in the Information Rights Service which manages high volumes. This will be achieved through more effective demand management but may have some impact on service response times.

Areas for Investment

Investment in 'Our People Promise' and the supporting development activities and actions are proposed to be maintained in 2024/25 utilising capital receipt flexibilities through the Modernisation Fund. However, this fund is under pressure and therefore the scope of the initiative may need to be reviewed.

Substantial investment in IT&D and the Digital Strategy (DDaT) will continue, largely funded through the Capital Investment Programme by borrowing. This will ultimately require step increases of £0.500m per annum in the revenue financing costs budget subject to availability of capital receipt flexibilities which may enable continued funding from Modernisation in the interim. This will cover necessary upgrades to the IT infrastructure, equipment replacement programmes, re-procurement of the Wide Area Network (The Link), funding for the digital development function, and licensing of major application suites (e.g. Office 365).

Although the programme to procure a replacement for the council's major Corporate Information Systems (e.g. HR, Finance, Payroll, Procurement) has been halted due to escalating risks, including the high price of systems and growing cost of implementation resources (staffing/contractors), work is now being undertaken with current systems suppliers to look at potential developments and improvements to systems, subject to the limitations of the technology. This may require modest investment in the interim until a longer-term decision is taken on future replacement or re-procurement of systems.

More generally and where appropriate, GPR services will develop invest-to-save business cases where these can help the directorate modernise its services to improve customer satisfaction, improve efficiencies and/or achieve future financial savings.

Recruitment to a fund-raising post in the Policy & Communications team is underway, aimed at identifying and co-ordinating opportunities to bid for or generate external income.

Supporting the Council's Priorities

GPR services support and facilitate other services to deliver against the 4 Council Plan priorities, including the aim of being a responsive council with well-run services at both a strategic and operational level. Helping the council to develop robust financial strategies, workforce plans, digital customer strategies, conduct effective communication, engagement and partnership working, and effective welfare reform responses is critical to maintaining sustainable, financially resilient and accessible council services.

A key determinant of the demands placed on GPR services is therefore the level of change experienced across the organisation. This has been and remains at very high levels due to the cumulative effect of the growing financial challenges in local government requiring ever greater innovation in everything from digital services to corporate debt management to financing strategies that help resources and services go further. This creates a tension between the need to provide cost effective support functions while ensuring that the council and its services have the support to make sound business judgements and decisions that minimise legal, financial, employment, equality, health & safety, governance, internal control and other risks. Poor mitigation of risks usually leads to reputational issues and ultimately service delivery failure as well as external audit and other scrutiny or challenge.

The escalation of the cost of living situation and the resulting emergency accommodation, hardship and food responses provided through government funding (e.g. Household Support Fund) and council resources (e.g. homelessness) is clearly not a sustainable position either nationally or locally. The ending or significant reduction of government funding means that the focus will now need to shift to more collaborative and preventative support, working across council services and with statutory and CVS partners to provide more sustainable advice and solutions, including housing solutions. For GPR services, this means improving advice and signposting, continuing to develop debt prevention practices and support, and ensuring that commissioned third sector services complement the council's services.

GPR services underpin the authority's governance framework, ensuring safe and legally compliant decision-making, as well as maintaining reviewing and improving the council's internal control environment. Advisory and Business Partnering services within Finance, HR, IT&D and Procurement help the organisation to maximise its use of resources, fully evaluate options, avoid costly fines, mistakes or non-compliance occurrences, and thereby deliver cashable and non-cashable savings or cost-avoidance. Similarly, Programme Management resources ensure effective oversight and delivery of major improvement programmes funded by the Modernisation Fund or Capital Investment.

These services are integral to front line delivery and work best when operating as a trusted Strategic Business Partner as part of both corporate and directorate management teams' roles in developing strategic responses and solutions for delivery.

A city to be proud of:

- Supporting the development of underpinning plans and strategies, such as the Housing Strategy and Economic Strategy.
- Providing a key place-shaping role through effective communication campaigns and channels including priority areas such as waste minimisation, promoting sustainability, publicising and consulting on regeneration and major developments, promoting cultural events and city travel.
- The directorate continues to play a key role in reviewing potential re-financing options for Seaside Homes as well as supporting financial modelling and financing strategies for a wide range of initiatives including Home Purchase, New Homes for Neighbourhoods, the Housing Joint Venture and other estate regeneration and emergency and temporary accommodation schemes.
- Providing support and oversight for the development of capital investment strategies and the use of capital receipt flexibilities to improve council services and invest in core infrastructure for the city.

A fair and inclusive city:

- Refresh our strategic approach to community engagement, including our approach to digital engagement and consultation – enabling a more agile approach to listening and responding.
- Engaging directly with communities to hear their ideas to improve the city through the council's [Reimagine](#) engagement programme.
- Reinvigorating collaborative working across the city to support co-operation across city partnerships and drive positive change.
- Reviewing the Cost-of-Living Action Plan to shift the focus toward a more sustainable, preventative, and holistic welfare response.

- Supporting the promotion of anti-racism and accessible city strategies through internal and external communications.
- Oversight of the council's Fair and Inclusive Action Plan (FIAP) which supports the organisation to become reflective of the community, and to improve the experience and diversity of all staff, including embedding the council's Anti-Racism Strategy and approach in all council policies.
- Embed policies and practice concerning Social Value, Community Wealth Building, Sustainability and Modern Slavery across all contracts.

A healthy city where people thrive:

- Supporting the development of the Employment and Skills Plan.
- Providing key financial advice and support to enable School Organisation changes including implications for the DSG, General Fund and Capital Resources.
- Ensuring effective legal support and advice to support safeguarding and child protection including through decisions of the court.
- Providing communications plans which are an essential part of promoting health and wellbeing in the city and enabling behaviour change.

A responsive council with well-run services:

- The Policy & Communications team will help the council to proactively listen and respond to resident concerns, increase the use of digital channels of communication and enable collaboration with partners to support prevention and demand management.
- The directorate provides a wide range of traded services to schools, from HR and payroll to health & safety advice and support, to help them manage and administer a safe and effective school environment.
- Finance plays a key role in working with the Schools Forum to develop the annual Schools Budget across the 4 blocks of the Dedicated Schools Grant.
- The Customer, Modernisation & Performance Insight service is central to corporate governance driving improvements in customer experience, modernisation and performance and risk management as well as developing the council's statutory Annual Governance Statement.
- Enable the successful delivery of digital improvement projects and programmes through the co-design and co-delivery of underpinning technologies, platforms and services in IT&D to support services in delivering corporate priorities.
- Develop a scalable and resilient IT&D technical architecture which provides a secure, highly available platform for business services.
- The people strategy for the organisation is delivered through 'Our People Promise' led by HROD. This programme is designed to ensure we have an engaged and motivated workforce who are able to deliver their best to the city enable all priorities to be supported. As a series of 5 commitments, it underpins HROD's work in terms of wellbeing, equalities, development, reward and engagement.
- Supporting the organisation to ensure it fulfils its legal and moral health & safety responsibilities to provide a safe working environment where staff are supported to be happy and well.
- Providing a comprehensive learning and development offer that supports employees through from induction to planning for retirement. The offer also supports the culture change of the organisation, and in particular the work to ensure the council is fairer and more inclusive.
- Through procurement, ensuring that the city council's spending power is used to secure good value for money and, as far as possible with contract regulations and market conditions, to procure local services, and improve sustainability and social value.

Governance, People & Resources Budget Summary

2023/24 Net Expenditure / (Income)	Service Area	2024/25 Budget					2024/25 Budgeted Contracted Staff
		Expenditure	Income	Budget Allocation	Capital Charges & Recharges	Net Expenditure / (Income)	
		£m	£m	£m	£m	£m	
(0.065)	Chief Executive Monitoring Office	0.571	-	0.571	(0.599)	(0.028)	4.0
(0.040)	Policy & Communications	1.262	(0.067)	1.195	(1.242)	(0.047)	21.1
(0.170)	Legal & Democratic Services	4.041	(0.555)	3.486	(3.954)	(0.468)	59.5
0.652	Elections & Land Charges	0.697	(0.298)	0.399	0.087	0.486	5.0
0.040	Customer Modernisation & Performance	1.447	-	1.447	(1.445)	0.002	31.4
0.015	Finance	2.509	(0.279)	2.230	(2.024)	0.206	41.7
0.001	Procurement (Mobo)	(0.039)	-	(0.039)	0.037	(0.002)	0.0
0.648	HR & Organisational Development	3.640	(0.044)	3.596	(2.989)	0.608	54.9
(0.122)	Information Technology & Digital (Mobo)	8.147	(0.069)	8.078	(8.666)	(0.588)	74.8
6.261	Welfare Revenue & Business Support	10.459	(3.233)	7.226	(1.414)	5.812	221.9
0.154	Contribution to Orbis Partnership	2.971	-	2.971	(2.886)	0.085	47.2
7.373	Governance, People & Resources Total (Excluding Centrally Managed Budgets)	35.705	(4.545)	31.160	(25.095)	6.065	561.5
(65.689)	Centrally Managed Budgets	115.294	(134.336)	(19.042)	(47.440)	(66.482)	-41.0
(58.316)	Governance, People & Resources Total (Including Centrally Managed Budgets)	150.999	(138.881)	12.118	(72.535)	(60.417)	520.5

* The negative FTE number for Centrally Managed Budgets relates to the estimated posts deleted resulting from the organisational redesign saving of £2.475m shown on page 99. Currently the reduction in staff is shown against Centrally Managed Budgets as it has not yet been identified in which services the reductions will be made.

Governance, People & Resources 2024/25 Revenue Budget Breakdown

Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Chief Executive Monitoring Office										
Chief Executives Office	0.557	0.014	0.571	-	-	-	-	0.571	(0.599)	(0.028)
Chief Executive Monitoring Office Total	0.557	0.014	0.571	-	-	-	-	0.571	(0.599)	(0.028)
Policy & Communications										
Communications	0.713	(0.107)	0.606	0.004	(0.000)	-	0.003	0.610	(0.565)	0.045
Democratic Services	0.038	-	0.038	-	-	-	-	0.038	(0.059)	(0.020)
Policy, Partnerships & Scrutiny	0.431	0.186	0.617	-	(0.071)	-	(0.071)	0.547	(0.619)	(0.072)
Policy & Communications Total	1.183	0.079	1.262	0.004	(0.071)	-	(0.067)	1.195	(1.242)	(0.047)
Legal & Democratic Services										
Democratic Services	0.441	0.055	0.495	-	(0.070)	-	(0.070)	0.425	(0.425)	0.000
Legal Services	2.359	0.001	2.360	(0.333)	(0.152)	-	(0.485)	1.875	(2.263)	(0.388)
Mayor's Office	0.098	0.025	0.123	-	-	-	-	0.123	(0.134)	(0.011)
Members Allowances & Training	1.004	0.057	1.060	-	-	-	-	1.060	(1.061)	(0.000)
Political Administration Support	0.002	0.001	0.002	-	-	-	-	0.002	(0.071)	(0.069)
Legal & Democratic Services Total	3.903	0.139	4.041	(0.333)	(0.223)	-	(0.555)	3.486	(3.954)	(0.468)
Elections & Land Charges										
Electoral Services	0.402	0.169	0.570	(0.005)	-	-	(0.005)	0.565	0.063	0.629
Land Charges	0.114	0.012	0.127	(0.293)	-	-	(0.293)	(0.166)	0.023	(0.143)
Elections & Land Charges Total	0.516	0.181	0.697	(0.298)	-	-	(0.298)	0.399	0.087	0.486
Customer Modernisation & Performance										
Performance	0.274	0.029	0.304	-	-	-	-	0.304	(0.303)	0.001
Programme Management	(0.002)	0.002	0.000	-	-	-	-	0.000	-	0.000
Standards & Complaints	0.374	0.049	0.423	-	-	-	-	0.423	(0.422)	0.000
IT&D	0.629	0.092	0.720	-	-	-	-	0.720	(0.720)	0.000
Customer Modernisation & Performance Total	1.276	0.171	1.447	-	-	-	-	1.447	(1.445)	0.002
Finance										
Audit & Business Risk	0.002	0.008	0.010	-	-	-	-	0.010	(0.045)	(0.035)
Financial Services	2.420	0.078	2.498	(0.003)	(0.275)	-	(0.279)	2.220	(1.979)	0.241
Finance Total	2.422	0.087	2.509	(0.003)	(0.275)	-	(0.279)	2.230	(2.024)	0.206
Procurement (Mobo)										
Corporate Procurement	0.003	(0.042)	(0.039)	-	-	-	-	(0.039)	0.037	(0.002)
Procurement (Mobo) Total	0.003	(0.042)	(0.039)	-	-	-	-	(0.039)	0.037	(0.002)

Governance, People & Resources 2024/25 Revenue Budget Breakdown

Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
HR & Organisational Development										
Business Partnering & Workforce Development	1.221	0.056	1.276	-	-	(0.005)	(0.005)	1.271	-	1.271
Health, Safety & Wellbeing	0.664	(0.159)	0.505	-	(0.001)	-	(0.001)	0.505	-	0.505
HR Strategy, Policy & Projects	2.078	(0.219)	1.859	(0.009)	(0.026)	(0.003)	(0.038)	1.820	(2.989)	(1.168)
HR & Organisational Development Total	3.962	(0.322)	3.640	(0.009)	(0.026)	(0.009)	(0.044)	3.596	(2.989)	0.608
Information Technology & Digital (Mobo)										
IT&D	5.018	3.129	8.147	(0.004)	(0.065)	-	(0.069)	8.078	(8.666)	(0.588)
Information Technology & Digital (Mobo) Total	5.018	3.129	8.147	(0.004)	(0.065)	-	(0.069)	8.078	(8.666)	(0.588)
Welfare Revenue & Business Support										
Business Operations	2.821	0.165	2.986	(0.033)	(0.126)	-	(0.159)	2.827	(2.732)	0.095
Revenues & Benefits	5.726	1.747	7.473	(0.637)	(0.543)	(1.894)	(3.073)	4.399	1.318	5.717
Welfare Revenue & Business Support Total	8.547	1.912	10.459	(0.669)	(0.670)	(1.894)	(3.233)	7.226	(1.414)	5.812
Contribution to Orbis Partnership										
Contribution to ORBIS Services	-	2.971	2.971	-	-	-	-	2.971	(2.886)	0.085
Contribution to Orbis Partnership Total	-	2.971	2.971	-	-	-	-	2.971	(2.886)	0.085
Governance, People & Resources Total	27.386	8.319	35.705	(1.313)	(1.329)	(1.903)	(4.545)	31.160	(25.095)	6.065

Centrally Managed Budgets 2024/25 Revenue Budget Breakdown

Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Capital Charges	-	-	-	-	-	-	-	-	(49.522)	(49.522)
Contingency	-	1.282	1.282	-	-	-	-	1.282	-	1.282
Financing Costs	-	12.977	12.977	-	(5.140)	-	(5.140)	7.837	-	7.837
Insurance Premiums	0.660	3.104	3.764	-	-	-	-	3.764	(3.682)	0.082
Levies & Precepts	-	0.242	0.242	-	-	-	-	0.242	-	0.242
Other Corporate Services	(1.392)	(2.633)	(4.025)	(0.025)	3.906	-	3.881	(0.144)	5.558	5.414
Unringfenced Grants	-	-	-	-	-	(32.422)	(32.422)	(32.422)	-	(32.422)
Housing Benefit Subsidy	-	101.054	101.054	(2.197)	-	(98.458)	(100.655)	0.399	0.205	0.604
Centrally Managed Budgets Total	(0.732)	116.026	115.294	(2.222)	(1.234)	(130.880)	(134.336)	(19.042)	(47.440)	(66.482)

Governance, People & Resources Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
Chief Executive & Monitoring Office			
Chief Executive & Monitoring Officer	Chief Executive, Monitoring Officer and support.	No saving identified but the service will be reviewed as part of overall 'Organisational Redesign' principles.	-
Chief Executive & Monitoring Office Total			-
Policy & Communications			
Policy Partnership & Scrutiny	The PPS team runs a policy, partnership, strategy and scrutiny service - priorities include setting the city vision and strategy, council plan, service strategy development (e.g. housing strategy), research and policy development (e.g. Cost of Living action plan), overseeing strategic cross city partnership working (e.g. the City Management Board, Brighton & Hove Connected) as well as running thematic partnerships (e.g. Transport Partnership, Health & Wellbeing Board), in addition to fulfilling a scrutiny function (HOSC).	The service is experiencing a budget pressure that needs to be managed as this is a non-statutory function. A small reduction in resources is required which will impact the team's ability to support the council's partnership and engagement ambitions and will reduce support to service areas.	-
Leadership and Support Office	The Leadership Support office ensures the efficient and effective running of the Leadership Office, ensuring effective systems and processes are in place to provide strategic and operational support.	No saving identified but the service will be reviewed as part of overall 'Organisational Redesign' principles.	-
Communications	The Communications team supports delivery of council policy and services and the external relations of the whole council through strategic communications and public relations. Functions include: campaigns, marketing and copywriting; internal communications; media relations; social media management; digital content	There is currently a pressure on the budget for the service that needs to be managed as this is a non-statutory function. However, reducing resources in the Comms team budget will potentially increase budget pressures for services, weaken organisational resilience (e.g. to manage crisis and emergency comms) and mean that service needs cannot be fully met, reducing the impact of delivery. The proposed change to the service to manage pressures (and provide some saving), will likely lead to increased costs for other service areas and the loss of supporting systems (such as media monitoring and social listening). However, these costs are more easily managed and mitigated when spread across a wide range of services.	0.011

Governance, People & Resources Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
	design; consultation; emergency and crisis communications.		
Graphic Design Team	Creating visual and accessible communications across digital and print media and animations to enable effective communications by the council and it's services to target audiences. The team also manage and protect the council's corporate brand guidelines to ensure consistency, recognition and positive reputation across it's communications and customer interactions with citizens, stakeholders and staff.	The team successfully operate on a completely self-funding business model through internal recharges and income from external clients such as NHS partners. The team are paid through competitive charges for every creative design and print project needed by services or external customers and this model is now being replicated by other local authorities. The team are currently scoping how this business model can be scaled to part-fund the corporate communications team.	0.013
Policy & Communications Total			0.024
Legal & Democratic Services			
Democratic & Civic Services	Democratic & Civic Services	A review of discretionary/statutory services highlighted that support to the Leadership and Political Groups is flagged as a Business Critical but non-statutory, discretionary function and therefore its affordability must be considered in the current financial context. A reduction of this support is therefore proposed.	0.194
Legal Services – Commercial	Legal Services – Commercial	Proposal: Remove a vacant Lawyer (Commercial) post from structure. Risk: High demand and inexperience in this area could impact on service delivery and ability to complete commercial work within reasonable deadlines.	0.068
Legal Services – Litigation & Safeguarding	Legal Services – Litigation & Safeguarding	Proposal: Remove a vacant Lawyer (Litigation & Safeguarding) post from the structure. Risk: High demand in this area. May impact on service delivery and the ability to initiate/undertake litigation in-house. £0.001m increased charge to Public Health for legal services.	0.073
Members Allowances	Members Allowances	No saving opportunity identified for 2024/25.	-
Legal & Democratic Services Total			0.335
Elections & Land Charges			
Elections	Elections	Proposal: Remove a vacant apprentice post from the Team Structure. Currently vacant and current Team working well following redesign.	0.020
Land Charges	Land Charges	No saving opportunity identified for 2024/25.	-

Governance, People & Resources Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25 £m
Elections & Land Charges Total			0.020
Customer Modernisation & Data			
Customer Experience & feedback	Customer Experience & feedback	No saving identified but the service will be reviewed as part of overall 'Organisational Redesign' principles.	-
Customer and Performance	Customer and Performance	No saving identified but the service will be reviewed as part of overall 'Organisational Redesign' principles.	-
Corporate Programme Management Office	Corporate Programme Management Office	No saving identified but the service will be reviewed as part of overall 'Organisational Redesign' principles.	-
Information Rights Team	Information Rights Team	Deletion of a vacant Information Rights Case Officer post. Currently the organisation is not complying with all ICO expectations and this will further add to compliance risks. There may be a risk to reputation if the demand continues to rise and the compliance rate falls significantly below the ICO expectations.	0.035
Customer Modernisation & Data Total			0.035
Finance			
Financial Services	Provides a full range of financial services including the S151 Chief Finance Officer, Financial Advice (Business Partnering) support to services, Medium-term Financial Planning and Annual Budget Preparation, Treasury Management, Taxation and Insurance services, management accounting, reporting and forecasting (TBM), account maintenance, and completion of statutory government returns and grant claims. It also provides contracted Services to Schools, South Downs National Park Authority, the Coast to Capital LEP and the Housing Joint Venture.	Review the balance of support to services based on a further refinement of the risk-based approach to monitoring and advice. This will see some Budget Holders supported by a lower staffing FTE through deletion of a vacancy with a focus on prioritising support to higher risk, more complex budgets. Delivery Risk: Key risk is to customer service where budget holders will have reduced support and access to advice. There is also a potential impact on meeting deadlines such as monitoring timelines, grant claim or other government return deadlines. There will also be a review of the capitalisation of support costs for the capital programme to align with other corporate and service charges to capital schemes following the very substantial increase in both the size, complexity and number of schemes in recent years and the associated increase in monitoring requirements, including advice to and monitoring of capital bids and awards.	0.144
Audit (MOBO)	This budget relates to a number of small items including NAFN and training retained by BHCC. All other Internal Audit budgets	No saving opportunity identified for 2024/25.	-

Governance, People & Resources Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25 £m
	are held within Orbis (See 'Contribution to Orbis').		
Insurance (MOBO)	This budget relates to a number of small items including system licences retained by BHCC. All other Insurance budgets are held within Orbis (See 'Contribution to Orbis').	No saving opportunity identified for 2024/25.	-
Finance Total			0.144
Procurement			
Procurement	This budget relates to a number of small items including system licences retained by BHCC. All other Procurement budgets are held within Orbis (See 'Contribution to Orbis').	No saving opportunity identified for 2024/25.	0.002
Procurement Total			0.002
HR & Organisational Development			
Health & Safety and Occupational Health	Provision of competent H&S advice in accordance with legislation, maintaining the councils H&S Policy, Standards & safety management framework Team Safety and undertaking a programme of audit activity to report on assurance. Carrying out incident investigations & reporting to the Health & Safety Executive (HSE) in accordance with legislation	Proposal: reduction in hours for posts permanently funded by City Environment Management and Health & Safety (supported by the service) - work allocation within CEM will be reprioritised accordingly. Delivery risk: Some impact on capacity on a permanent basis.	0.007
Learning & Organisational Development	Delivery of Organisational Development and training for the organisation and wider social care sector. Supports the organisation to transform and modernise, develop skills for the future workforce and ensure current training and development is delivered to maintain necessary skills	Proposal - Deletion of part-time vacant Learning & OD consultant for Families, Children & Learning, and integration of the work into a full time consultant role by increasing a 0.8 consultant FTE to 1.0 FTE. Saving of £0.027m, plus £0.003m reduction in operating budgets. Delivery risk - reduction in capacity to progress training commissioning.	0.030

Governance, People & Resources Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
HR Reward, Policy, Strategy, Advisory and Business Partnering	Delivery of the full HR service, including policy changes, advisory services and Business Partnering ensuring the organisation is supported with BAU support, and the development of strategies, plans and actions to develop the workforce of the future and enabling transformation and modernisation	<p>Proposal - Deletion of vacant Wellbeing Manager role. The wellbeing aspects of the role that relate to protecting staff will transfer to Health and Safety, the Occupational Health and EAP contract management will transfer to the Contract Manager, with operational support for the contract being provided by the Advisory Service. Delivery risk - impact on workloads across HR, particularly on resources that are required to support change and transformation across the organisation.</p> <p>Second proposal - Deletion of a vacant post from advisory, including the regrading of a Scale 6 post to SO1/2. Delivery risk - Impact on resource available to manage change and transformation.</p> <p>Third proposal - reduction in Business Partnering hours by 0.4 FTE in lieu of a reduction in hours by team member. Delivery risk - reduction in resource that will be needed to support the organisation to manage change and transformation.</p>	0.139
Trades Union Support	Trade Union facility time to support consultation, negotiation and individual case work across the council	<p>Proposal - Deletion of 1 FTE post from each recognised Trade Union to bring costs more in line with authority averages. The budget for one post sits as part of the HR budget and therefore a saving of 1 FTE post shows on this budget line. Delivery risk: Requires effective consultation and engagement with Trade Unions to help understand how casework can be managed. Second proposal - cease payment to GMB for accommodation as council accommodation is available if required.</p>	0.046
Recruitment Team		No saving opportunity identified for 2024/25.	-
HR & Organisational Development Total			0.222
IT&D (Mobo)			
Contracts	Software contracts for Council IT hardware, software and infrastructure.	No saving opportunity identified for 2024/25 due to pressure on budgets but improved value for money from all contracts is sought when renewals or re-procurements are due.	-
Staffing	Staff Budget	<p>Current vacancies were reviewed and the lowest impact /lowest risk posts identified for permanent deletion. Five vacant posts will be deleted as follows:</p> <p>1 x Analytics Platform Lead - impacts to the ability to create and amend business intelligence and insight reports and dashboards, possible delays to the roll-out and adoption of Power BI).</p> <p>1 x Apprentice within the cyber and IG compliance team - impacts to career opportunities and capacity to respond to data compliance and cyber resilience</p>	0.190

Governance, People & Resources Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
		<p>matters).</p> <p>2 x ICT Project Officer - impacts include removal of junior project co-ordination capacity, greater workload on remaining project managers, further delays in starting and undertaking projects.</p> <p>1 x Senior Technician - impacts to speed of device (laptops etc) deployment and fixes).</p> <p>The overall impact is a further deterioration of the IT&D core service offer: support call resolution and project work will take longer; capability gaps will be created exacerbating gaps created during previous savings; heightened reliance upon capital /project funding for agency resource to carry out specialist work; reduced operational resilience and heightened risks of service failures resulting from single points of failure and reduced cover during peak leave periods or unplanned absences such as sick leave.</p>	
Other	Misc. operational expenditure incl. hardware, software and subscriptions	Target reduction of £0.025m from a contingency budget held to meet unplanned, urgent procurements of hardware and software. This reduces the council's resilience and ability to respond to unforeseen demands for hardware or software resources. Also, a potential target saving of £0.019m linked to a review and upward adjustment of recharges to Public Health for IT&D goods and services.	0.044
Income	Traded income and service recharges	Explore all possible options to ensure the costs of the service are covered by the income received from schools, and to remove the need for the general fund to subsidise the service by achieving a £0.415m saving.	0.415
IT&D (Mobo) Total			0.649
Welfare Revenues & Business Support			
Accounts Payable, Accounts Receivable and Banking teams	Collection and administration of all debts through the corporate debt system. Payments to creditors and suppliers. Administrative support and controls for banking and payments systems within the council.	No saving opportunity identified in 2024/25. Significant savings were delivered during the period the service was within the Orbis Partnership. Future savings are dependent on decisions around the future of the council's major corporate financial systems.	-
Corporate Debt Team	Overseeing and monitoring the overall organisations debt performance. Targeted data analysis, training and intervention to improve performance.	No saving opportunity identified in 2024/25. This small team ensures effective oversight and recovery of debt to minimise arrears and losses.	-

Governance, People & Resources Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
Payroll & Pensions	Administration of officer remunerations and retired officer remunerations.	No saving opportunity identified in 2024/25. This service has been and remains under severe pressure. Future savings are dependent on decisions around the future of the council's major corporate financial systems and necessary improvements to workflow automation.	-
WRBS Technical Systems teams	Technical Systems support for all WRBS teams including general ledger, creditors, debtors, banking, human resources, payroll, council tax, business rates and housing benefits	No saving identified but the service will be reviewed as part of overall 'Organisational Redesign' principles.	-
Housing Benefit Administration	Statutory administration of national and local benefit schemes	No saving opportunity identified in 2024/25. This service has been and remains under severe pressure with significant backlogs. Efforts are focused on reducing backlogs and improving customer response times.	-
Council Tax Collection Teams	Statutory collection of council tax income	No saving opportunity identified in 2024/25. This service has been and remains under severe pressure with significant backlogs. Efforts are focused on reducing backlogs and improving customer response times.	-
Business Rates Collection Team	Statutory collection of business rates income. Bailiffs service also included on this line.	No saving opportunity identified in 2024/25. This service has been and remains under severe pressure with significant backlogs. Efforts are focused on reducing backlogs and improving customer response times.	-
Council Tax S13A discounts	Locally funded Section 13A council tax discounts awarded for care leavers.	No saving opportunity identified as the budget supports key council priorities.	-
Local Welfare Assistance Schemes	Awards of discretionary benefits and cost of living support schemes to lower income households.	Review the funding of welfare support resources to consider the provisional ending/reduction of the Household Support Fund which current provides all the funding for discretionary awards by this team. Without a significant discretionary fund to distribute, the remaining welfare resources will concentrate on prevention solutions i.e. Welfare Advisory work, working in collaboration with other directorates and CVS partners. Delivery Risk: Welfare support staff provide support to various cohorts of residents including those in hardship, those in need of welfare rights support, those affected by the Benefit Cap and other benefit related issues. While CVS support and resources are available, the overall quantum of support across the council and CVS would be reduced. See EIA 29.	0.256

Governance, People & Resources Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
Welfare Framework	The organisation of local authority response to cost of living and welfare demands. Responding to government monitoring. Data Analysis to enable targeted welfare responses. Provision of resource and linkage to mental health and debt advice aspects of the response.	No saving opportunity identified - externally funded service.	-
Welfare Advisory	Specialist advice given to maximising income and claiming and appealing entitlements. Holistic solutions for low income households.	No saving opportunity identified. Service enables optimisation of welfare benefits which has financial benefits for the council.	-
WRBS Management & Operations Support	Admin and Operations support team.	Reduction of senior management team by deleting a vacant Benefits Manager role. Delivery Risk: Achievable through management reshuffling but results in the loss of an experienced, senior resource which will impact service delivery, organisation and performance.	0.071
Welfare Revenues & Business Support Total			0.327
Contribution To Orbis			
Orbis Services	Orbis Services refers to the Orbis Operational Budget which covers Internal Audit, Procurement and the Integrated elements of IT&D, as well as Finance 'Centres of Expertise' for Treasury and Insurance. The contribution is based on an agreed contribution ratio (ACR) as specified in the Inter-Authority Agreement (IAA). There are also Sovereign-held budgets managed by Orbis services on behalf of the partners but where overall control rests with the funding authority (these are known as 'Mobo' budgets).	No saving opportunity identified for 2024/25. Reduction of Orbis budgets can only be through agreement with partners. The services are kept under annual review but no saving is proposed at this time.	-
Contribution To Orbis Total			-
Governance, People & Resources Total			1.758

Centrally Managed Budgets Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
Centrally Managed Budgets			
Insurance	Premiums & Excesses/deductibles/self insurance	No saving opportunity identified in 2024/25.	-
Capital Financing Costs	Debt and investment interest	No saving opportunity identified in 2024/25.	-
Levies & Precepts	Levies & Precepts including: Sussex Inshore Fisheries & Conservation Area, Environment Agency and Enclosure Committees	No saving opportunity identified in 2024/25.	-
Contingency & Risk Provisions	Risk Provisions & other contingency items	No saving opportunity identified in 2024/25.	-
Unringfenced Grants	Unringfenced grants including: S31 Business Rates Retention (BRR) Scheme, New Homes Bonus and DLUHC Services Grant.	No saving opportunity identified in 2024/25.	-
Housing Benefits	The costs and subsidy income relating to payment of Rent Allowances and Rent Rebates under Housing Benefit regulations. Also includes income received from recovery of overpayments.	No saving opportunity identified in 2024/25.	-
Corporate Pension Costs	Corporate pension costs - historic retirement decisions	No saving opportunity identified in 2024/25.	-
Contribution from Reserves	Budgeted contribution from reserves to support revenue budget.	No saving opportunity identified in 2024/25.	-
Other corporate budgets	Budget for annual unallocated income (e.g. returned cheques).	No saving opportunity identified in 2024/25.	-
VFM Savings - Corporate Debt Management	Budget reflects a target reduction in bad debt provision through improved Debt Management practices across the whole council.	No saving opportunity identified in 2024/25.	-

Centrally Managed Budgets Directorate Budget Plan			
Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Savings Proposals 2024/25
			£m
Council wide	2024/25 council wide organisational redesign.	A significant programme of Organisational Redesign will be undertaken in the context of the authority's financial context and needing to operate with a lower level overall staffing. While staffing proposals are contained elsewhere within services, this saving will focus on organisational design principles that will review management spans and layers, the efficiency of administrative and business support roles, and potential rationalisation and efficiencies across around 11 functional areas, for example, commissioning and contract management and customer service roles.	2.475
Centrally Managed Budgets Total			2.475

Governance, People & Resources Capital Investment Programme 2024/25 to 2028/29					
	Profiled Payments 2024/25 £m	Profiled Payments 2025/26 £m	Profiled Payments 2026/27 £m	Profiled Payments 2027/28 £m	Profiled Payments 2028/29 £m
Approved Schemes					
Digital Organisation Programme	1.500	0.100	0.100	-	-
IT Equipment for Members	0.040	0.040	0.040	0.040	0.040
Laptop Refresh Programme	1.950	1.000	0.250	-	-
IT&D Data Programme	0.100	-	-	-	-
IT&D Projects	0.310	0.250	0.250	-	-
Digital Data & Technology Investment	2.380	0.930	0.930	-	-
Electronic Document Management Replacement System	0.400	-	-	-	-
Identified Schemes Not Yet approved					
Managing Staff Changes (Restructure / Redundancy)	1.000	-	-	-	-
Modernisation Enablers	1.050	-	-	-	-
Invest to Save Plans	0.571	-	-	-	-
IT&D Data Programme	0.260	0.260	0.260	-	-
Local Area Network Hardware Refresh	0.450	-	-	-	-
IT&D Future Fund	-	-	-	1.000	1.000
Total Governance, People & Resources	10.011	2.580	1.830	1.040	1.040

Summary of Reserves & Provisions

Reserves & Provisions			
Description	Estimated Balance as at 01/04/24 £m	Planned Use 2024/25 £m	Estimated Balance as at 31/03/25 £m
General Fund Reserves			
General Fund Working Balance/General Reserves	5.624	1.125	6.749
Capital Receipts Reserve	2.720	4.524	7.244
Library PFI Reserve	0.825	(0.158)	0.667
Waste PFI Project Reserve	7.463	(0.266)	7.197
Section 106 Receipts (Revenue)	0.608	-	0.608
Section 106 Interest	0.531	(0.031)	0.500
Developer Contributions Unapplied (S106 Capital)	0.346	-	0.346
Brighton Centre Redevelopment Reserve	0.287	(0.287)	-
Customer Access & Accommodation Strategies & The Link Network Upgrade Reserve	0.025	-	0.025
ICT Investment Reserve	0.546	(0.300)	0.246
Winter Maintenance	0.371	-	0.371
Dome Planned Maintenance	0.210	-	0.210
Hove Park 3G Pitch Renewal	0.015	-	0.015
Surface Water Management Reserve	0.405	(0.161)	0.244
Sports Facilities Reserve	0.358	(0.200)	0.158
Licensing - other reserve	0.018	-	0.018
Taxi Licensing	0.061	-	0.061
Trading Standards Seized Goods	0.007	-	0.007
Stanmer Park Parking Surplus	0.250	-	0.250
Preston Park Parking Surplus	0.187	(0.080)	0.107
Road Works Permit Scheme	0.053	-	0.053
Overdown Rise Footpath Maintenance	0.020	-	0.020
HMO Licensing Fees Reserve	0.456	(0.075)	0.381
Phoenix House Sinking Fund	0.060	-	0.060
Damage Deposit Guarantee Scheme	0.094	-	0.094
RP&M Trust Sinking Fund	0.402	-	0.402
Cemeteries Maintenance Reserve	0.059	(0.005)	0.054
Travellers Site Capital Reserve	0.079	(0.050)	0.029
Restructure Redundancy Reserve	0.086	-	0.086
CIL - Neighbourhood reserve	0.491	-	0.491

Reserves & Provisions			
Description	Estimated Balance as at 01/04/24 £m	Planned Use 2024/25 £m	Estimated Balance as at 31/03/25 £m
CIL - Strategic reserve	2.623	-	2.623
Total General Fund Reserves	25.280	4.036	29.316
HRA Reserves			
HRA Working Balance	4.169	8.066	12.235
Rent Support Reserve	0.519	(0.519)	-
Responsive Repairs Catch Up Works	0.940	(0.940)	-
Sustainability works and retrofit reserve	5.210	(5.210)	-
Total HRA Reserves	10.838	1.397	12.235
Schools / DSG Reserves			
Portslade Adult Learning	0.020	-	0.020
Total Schools / DSG Reserves	0.020	-	0.020
TOTAL RESERVES	36.138	5.433	41.571
General Fund Provisions			
Hostel Accommodation Dilapidations	0.082	-	0.082
10 Year lease revenue costs Provision	0.078	0.039	0.117
Voluntary Severance Provision	1.000	(1.000)	-
Insurance Provision	4.076	(0.100)	3.976
Homewood College Academisation Provision	0.350	-	0.350
Total General Fund Provisions	5.586	(1.061)	4.525
TOTAL ALL FUNDS	41.724	4.372	46.096

Medium Term Financial Strategy 2024/25 to 2027/28

Core Planning Assumptions

The table below sets out the core planning assumptions included in the MTFS projections:-

Summary of MTFS Assumptions				
	2024/25	2025/26	2026/27	2027/28
Pay inflation and pay related matters:				
- Provision for pay award	3.00%	2.50%	2.50%	2.50%
- Employers pension contribution rate change	0.00%	0.00%	0.00%	0.00%
General inflation:				
- Inflation on social care third party payments	3.50%	3.00%	2.50%	2.50%
- Inflation on non pay expenditure	1.00% - 3.50%	1.00% - 3.00%	1.00% - 3.00%	1.00% - 3.00%
- Inflation on waste PFI	3.50%	3.50%	3.50%	3.50%
- Inflation on income	3.50%	3.00%	3.00%	3.00%
- Inflation on parking income	3.50%	3.00%	3.00%	3.00%
- Inflation on penalty charge notices	0.00%	0.00%	0.00%	0.00%
Resources:				
Change to Revenue Support Grant (RSG)	6.70%	1.00%	0.00%	0.00%
Business rates poundage inflation uplift	6.70%	1.00%	0.00%	0.00%
Assumed council tax threshold increase	2.99%	1.99%	1.99%	1.99%
Adult Social Care Precept	2.00%	0.00%	0.00%	0.00%
Council Tax Base	1.70%	1.50%*	0.75%	0.75%

*Includes introduction of second homes premium

Summary of MTFS projections

The table below sets out the savings /budget gap taking into account the anticipated expenditure over the MTFS period and the funding resources available:-

Summary of General Fund Budget Projections				
Medium Term Financial Strategy	2024/25	2025/26	2026/27	2027/28
	£m	£m	£m	£m
Net Budget Requirement B/Fwd	232.385	246.355	267.466	273.256
Remove net one off short term funding and expenditure	2.631	0.200	0.000	0.000
Net Budget Requirement B/Fwd	235.016	246.555	267.466	273.256
Standard Pay and Inflation – Expenditure	14.046	12.900	12.043	12.235
Standard Inflation - Income	(3.614)	(3.539)	(3.642)	(3.747)
Demographic and inflationary pressures in Adult Social Care and Adult Learning Disabilities	10.302	7.000	5.500	5.500
Demographic and inflationary pressures for Children’s disability, CiC, and Care Leavers	3.407	2.000	1.750	1.750
Temporary Accommodation and Rough Sleepers - cost and demand pressures	2.776	0.000	0.000	0.000
Home to School Transport - cost and demand pressures	1.069	0.000	0.000	0.000
Housing Benefit Subsidy shortfall	0.700	0.000	0.000	0.000
Income and Commercial Rent pressures (due to falling demand)	5.346	0.000	0.000	0.000
All other pressures across council services	4.129	4.000	3.800	3.800
Commitment - Increase in Social Care Grant and Better Care Fund	(5.390)	0.000	0.000	0.000
Commitment - New Homes Bonus - One off allocation	(2.627)	2.627	0.000	0.000
Commitment - Reduction/loss of Services Grant	2.016	0.079	0.214	0.000
Commitment -Change in S31 Grants	(3.035)	10.176	(0.108)	(0.108)
Commitment - Pay award 2023/24 above 3.75%	3.809	0.000	0.000	0.000
Commitment - Change in contributions to/from reserves	(0.090)	1.020	0.000	(1.125)
Commitments - change in financing costs	1.371	4.223	1.033	(0.195)
Commitments - impact of previous decisions	0.751	1.225	0.900	0.350
Savings identified	(23.627)	0.000	0.000	0.000
Budget Gap (Savings Requirement)	0.000	(20.800)	(15.700)	(12.600)
Budget Requirement C/Fwd	246.355	267.466	273.256	279.116
Funded by:				
Revenue Support Grant	8.453	8.538	8.538	8.538
Locally retained Business Rates/	55.800	67.371	67.864	68.360
Collection Fund position	(2.990)	0.000	0.000	0.000
Council Tax including Adult Social Care Precept	185.092	191.557	196.854	202.218
Total Funding	246.355	267.466	273.256	279.116

Glossary of Terms

Budget Allocation - This is the financial limit for each service unit's budget excluding charges for support services and capital financing.

Budget Requirement - Total expenditure (after deduction of income) that the Council can finance from Revenue Support Grant, Business Rates and Council Tax.

Business Rates - Business rates are taxes to help pay for local services. They're charged on most non-domestic properties including shops, pubs, offices and factories.

Business Rates Local Share - The council is responsible for collecting business rates income in Brighton and Hove. Under the Business Rates Retention Scheme, the council is allowed to retain 49% of the business rates income it collects. Of the remainder 50% is paid over to central government and 1% to East Sussex Fire Authority.

Business Rates Top-up Grant - A grant from Government to reflect the level of business rates retained locally that is below the baseline funding level calculated by a Government funding formula.

Capital Charges & Recharges - Includes depreciation (cost of fixed assets consumed during the year) and support services charges in respect of administrative and professional services and office accommodation charged to a particular service. These charges are outside of a service unit's budget allocation.

Capital Investment Programme - Spending which produces an asset, enhances or improves an asset, or extends the useful life of an asset e.g. the cost of building a school or purchasing a vehicle.

Capital Receipts - Income received from the sale of capital assets.

Contingency - The council's contingency budget includes provision for costs which are likely to occur but for which the estimated cost cannot be adequately foreseen at the time of setting the budget.

Council Tax - The main source of local taxation to local authorities and is levied on households within its area by the billing authority.

Council Tax Base - Represents the amount that would be raised by setting a £1 council tax on a Band D property. The budget to be funded by council tax is divided by the tax base to determine the amount of council tax to be levied. Band D is a property valuation band commonly used to specify the average council tax.

Council Tax Reduction Scheme - The Council Tax Reduction scheme is a local scheme that replaced the national Council Tax Benefit on the 1st April 2013. Council Tax Reduction is support for those on low incomes with the cost of their Council Tax. If Council Tax payers are eligible for support their council tax bills are reduced.

Dedicated Schools Grant (DSG) - The Dedicated Schools Grant is payable to local authorities by the Department for Education. It is a ring fenced specific grant and must be used in support of the Schools Budget as defined in the School Finance (England) Regulations 2008. It can be used for no other purpose.

Direct Revenue Funding - Resources provided from the revenue budget to finance the cost of capital projects.

Financing Costs - Capital expenditure is financed by loans, Government grants, external contributions, direct revenue funding, and capital receipts. The revenue budget bears the cost of direct revenue funding, together with interest and the provision for repayments of these loans.

General Fund - This is the main revenue fund of the council. The day-to-day transactions are conducted through this fund, other than sums to be paid into the Collection Fund or a trust fund.

Government Grants - Contributions by central Government towards either the revenue or capital cost of services.

Housing Revenue Account (HRA) - The Local Government and Housing Act 1989 requires each local housing authority to keep a Housing Revenue Account within its General Fund to account for income and expenditure on council houses and flats.

Levies - Other public bodies may levy the council by making a demand on the council tax requirement. The two organisations that levy the city council are the Environment Agency and Sussex Inshore Fisheries and & Conservation Area.

Medium Term Financial Strategy (MTFS) - This is the Council's financial projections and spending plans for future years for both the capital and revenue budget. The current MTFS provides financial projections to 2027/28.

New Homes Bonus - A government grant which is aimed at encouraging local authorities to increase the number of homes in their area.

Reserves & Provisions - Reserves are set aside to finance future expenditure for purposes falling outside the definition of provisions. Provisions are made for liabilities of uncertain timing or amount.

Revenue Expenditure - The day to day spending on running and providing services e.g. salaries and wages or the running costs of a building such as heating and lighting.

Revenue Support Grant - A general government grant to support the General Fund expenditure.

Ringfenced - This term is used for the Government controls to prevent discretionary transfers between the Housing Revenue Account and other accounts of the General Fund. It is also used to refer to grants which are awarded to the council on the condition that they are spent on a particular area or project.

S75 - Agreements, regarding the pooling of resources, made under Section 75 of the Health Act 2006 between the City Council and National Health Service partners. The City Council has in place a Section 75 agreement for the provision of adult social care services.

Third Sector - A collective term for charities, voluntary and community organisations, and social enterprises.

Transfer Payments - Payments made to individuals for which no service or goods are exchanged – examples include housing benefit payments or carers' allowances.

Value for Money (VFM) - A council-wide programme for ensuring our services can demonstrate economy, efficiency and effectiveness in the provision of services, particularly when compared with similar providers or authorities.

