

# Brighton & Hove City Council

## Budget Book 2026/27



Brighton & Hove  
City Council



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## Revenue Budget Summary

2025/26 Net Expenditure / (Income) £m	Service Area	2026/27 Budget					2026/27 Budgeted Contracted Staff FTE
		Expenditure	Income	Budget Allocation	Capital Charges & Recharges	Net Expenditure / (Income)	
		£m	£m	£m	£m	£m	
103.450	Families, Children & Wellbeing	146.172	(55.112)	<b>91.060</b>	22.399	<b>113.459</b>	927.2
129.690	Homes & Adult Social Care	245.047	(84.347)	<b>160.700</b>	8.009	<b>168.709</b>	809.3
74.664	City Operations	124.158	(76.869)	<b>47.289</b>	28.099	<b>75.388</b>	1,175.0
9.773	Central Hub	50.277	(18.759)	<b>31.518</b>	(22.343)	<b>9.175</b>	620.9
<b>317.578</b>	<b>Service Areas Total</b>	<b>565.654</b>	<b>(235.087)</b>	<b>330.567</b>	<b>36.164</b>	<b>366.731</b>	<b>3,532.3</b>
(52.759)	Centrally Held Budgets *	110.298	(93.656)	<b>16.642</b>	(41.898)	<b>(25.256)</b>	-22.0
<b>264.819</b>	<b>General Fund Total</b>	<b>675.951</b>	<b>(328.742)</b>	<b>347.209</b>	<b>(5.733)</b>	<b>341.476</b>	<b>3,510.3</b>
-	Dedicated Schools Grant Funded (DSG) **	259.674	(260.784)	<b>(1.110)</b>	1.110	-	143.1
-	Housing Revenue Account (HRA)	82.247	(86.870)	<b>(4.623)</b>	4.623	-	515.5
<b>264.819</b>	<b>BHCC Revenue Total</b>	<b>1017.872</b>	<b>(676.396)</b>	<b>341.476</b>	-	<b>341.476</b>	<b>4,168.9</b>

\* The negative FTE number for Centrally Held Budgets relates to the estimated posts deleted resulting from the Organisational Change saving of £1.125m. Currently the reduction of staff is shown against Centrally Held 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.

## 2026/27 Revenue Budget Breakdown

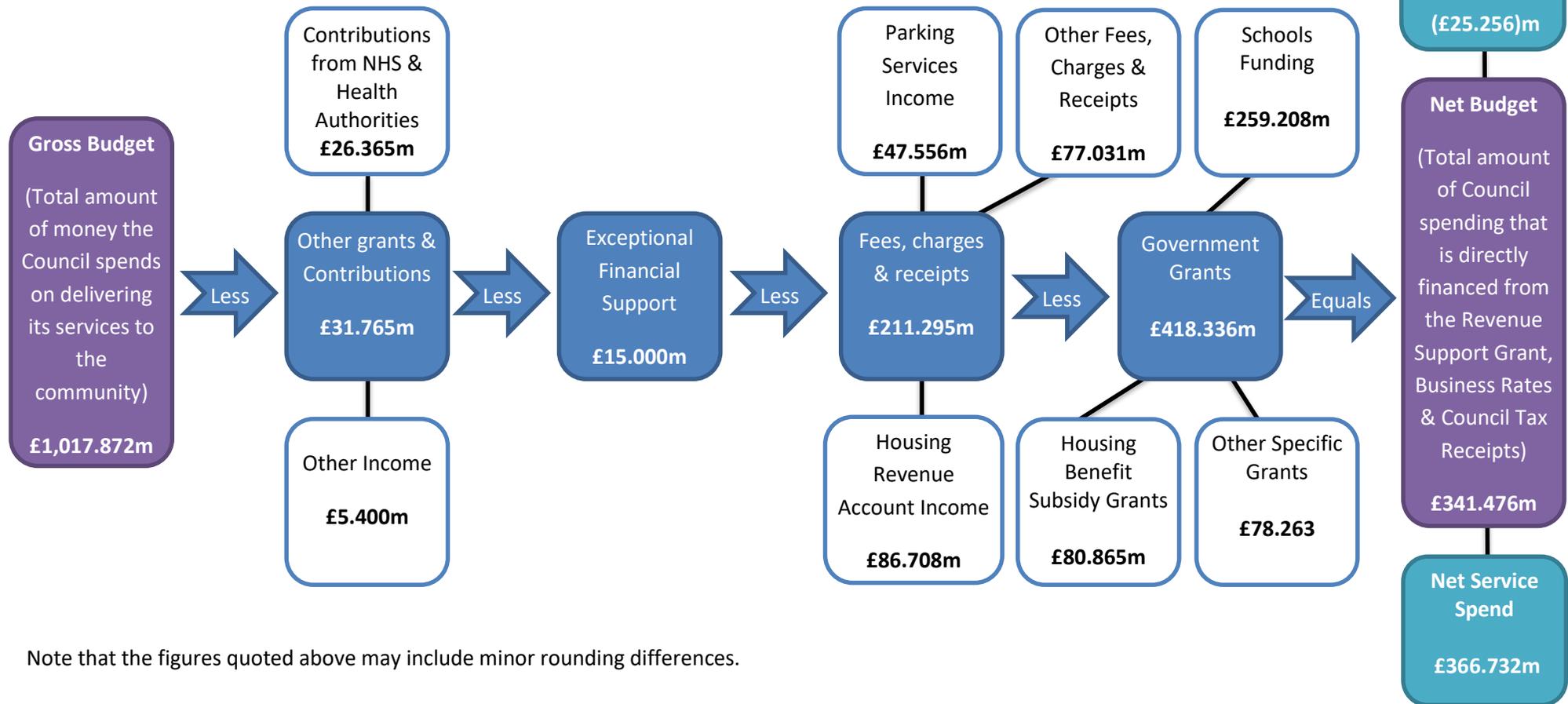
Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Exceptional Financial Support £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Families, Children & Wellbeing	53.081	93.091	<b>146.172</b>	(1.774)	-	(4.816)	(48.523)	<b>(55.112)</b>	<b>91.060</b>	22.399	<b>113.459</b>
Homes & Adult Social Care	45.482	199.564	<b>245.047</b>	(36.606)	-	(25.441)	(22.300)	<b>(84.347)</b>	<b>160.700</b>	8.009	<b>168.709</b>
City Operations	56.509	67.649	<b>124.158</b>	(69.793)	-	(4.793)	(2.283)	<b>(76.869)</b>	<b>47.289</b>	28.099	<b>75.388</b>
Central Hub	28.781	21.496	<b>50.277</b>	(12.162)	-	(1.739)	(4.858)	<b>(18.759)</b>	<b>31.518</b>	(22.343)	<b>9.175</b>
<b>Service Areas Total</b>	<b>183.854</b>	<b>381.800</b>	<b>565.654</b>	<b>(120.334)</b>	-	<b>(36.789)</b>	<b>(77.963)</b>	<b>(235.087)</b>	<b>330.567</b>	<b>36.164</b>	<b>366.731</b>
Centrally Held Budgets	2.806	107.492	<b>110.298</b>	(2.677)	(15.000)	5.186	(81.165)	<b>(93.656)</b>	<b>16.642</b>	(41.898)	<b>(25.256)</b>
<b>General Fund Total</b>	<b>186.660</b>	<b>489.292</b>	<b>675.951</b>	<b>(123.011)</b>	<b>(15.000)</b>	<b>(31.603)</b>	<b>(159.128)</b>	<b>(328.742)</b>	<b>347.209</b>	<b>(5.733)</b>	<b>341.476</b>
Dedicated Schools Grant Funded (DSG)	162.839	96.835	<b>259.674</b>	(1.576)	-	-	(259.208)	<b>(260.784)</b>	<b>(1.110)</b>	1.110	-
Housing Revenue Account (HRA)	27.547	54.699	<b>82.247</b>	(86.708)	-	(0.162)	-	<b>(86.870)</b>	<b>(4.623)</b>	4.623	-
<b>BHCC Revenue Total</b>	<b>377.046</b>	<b>640.826</b>	<b>1017.872</b>	<b>(211.295)</b>	<b>(15.000)</b>	<b>(31.765)</b>	<b>(418.336)</b>	<b>(676.396)</b>	<b>341.476</b>	<b>(0.000)</b>	<b>341.476</b>

## Budget changes from 2025/26 to 2026/27

	2024/25 Revised Base £m	Changes in function / funding £m	Internal Transfers £m	Inflation £m	Service Pressures £m	Commitments & Reinvestment £m	VFM & Other Savings £m	2026/27 Original Budget £m	Change Over Revised Base £m	Change Over Revised Base %
Families, Children & Wellbeing	77.580	8.706	0.061	2.682	5.640	(1.739)	(1.870)	91.060	4.713	5.46
Homes & Adult Social Care	121.675	30.993	0.056	4.788	12.915	(1.865)	(7.862)	160.700	7.976	5.22
City Operations	49.858	0.044	0.055	1.435	3.240	(2.121)	(5.222)	47.289	(2.668)	(5.34)
Central Hub	31.827	-	0.082	0.817	2.514	(1.052)	(2.670)	31.518	(0.391)	(1.23)
<b>Total Directorate Spending</b>	<b>280.940</b>	<b>39.743</b>	<b>0.254</b>	<b>9.722</b>	<b>24.309</b>	<b>(6.777)</b>	<b>(17.624)</b>	<b>330.567</b>	<b>9.630</b>	<b>3.00</b>
Housing Benefit Subsidy	0.699	-	-	-	2.400	-	-	3.099	2.400	343.35
Bulk Insurance Premia	4.348	-	-	0.067	-	0.150	-	4.565	0.217	4.99
Capital Financing Costs	12.628	-	(0.088)	-	-	0.913	-	13.453	0.913	7.28
Corporate VFM Savings	(1.140)	-	-	(0.031)	1.171	-	(3.125)	(3.125)	(1.985)	174.12
Contingency and Risk Provisions	2.185	-	(0.844)	0.038	0.218	1.938	-	3.535	2.194	163.61
Unringfenced Grants	(29.226)	28.242	-	-	-	(14.316)	-	(15.300)	(14.316)	1,454.88
Levies to External Bodies	0.249	-	-	0.006	-	0.003	-	0.258	0.009	3.61
Other Corporate Budgets	(4.205)	-	0.668	(0.134)	-	(0.175)	-	(3.846)	(0.309)	8.74
<b>NET REVENUE EXPENDITURE</b>	<b>266.478</b>	<b>67.985</b>	<b>(0.010)</b>	<b>9.668</b>	<b>28.098</b>	<b>(18.264)</b>	<b>(20.749)</b>	<b>333.206</b>	<b>(1.247)</b>	<b>(0.37)</b>
Contributions to/ from (-) reserves	(1.659)	-	0.010	-	-	9.919	-	8.270	9.919	(601.52)
<b>BUDGET REQUIREMENT</b>	<b>264.819</b>	<b>67.985</b>	<b>-</b>	<b>9.668</b>	<b>28.098</b>	<b>(8.345)</b>	<b>(20.749)</b>	<b>341.476</b>	<b>8.672</b>	<b>2.61</b>
Funded By:										
Revenue Support Grant	8.789							75.522	(1.252)	(1.63)
Business Rates Local Share	60.519							80.712	20.193	33.37
BRR Tariff/top-up	1.666							(22.270)	(23.936)	(1,436.73)
Business Rates Collection Fund surplus/(deficit)	(1.575)							(1.427)	0.148	(9.40)
Council Tax Collection Fund surplus/(deficit)	(2.204)							(1.071)	1.133	(51.41)
Council Tax	197.624							210.010	12.386	6.27
<b>Total</b>	<b>264.819</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>341.476</b>	<b>8.672</b>	<b>2.61</b>

# 2026/27 Revenue Budget

## Gross Budget to Net Budget



## Specific Government Grants 2026/27

Department	Grant	Budget 2026/27 £m
<b>Families, Children &amp; Wellbeing</b>		
Commissioning & Communities	MHCLG Library PFI Grant	(1.505)
Commissioning & Communities	DfE Skills Bootcamp	(3.595)
Commissioning & Communities	DfE Funding for 6th Form Students	(0.147)
Commissioning & Communities	DfE ESFA Adult Safeguarded Learning	(0.570)
Commissioning & Communities	DWP Flexible Support Fund	(0.119)
Commissioning & Communities	MHCLG Homelessness, Rough Sleeping and Domestic Abuse Grant	(0.787)
Commissioning & Communities	MHCLG Homes for Ukraine scheme thank you payments	(0.650)
Commissioning & Communities	HO Asylum Seekers	(0.250)
Education & Learning	DfE Schools PFI Grant	(2.390)
Education & Learning	DfE Other Grants	(0.010)
Family Help & Protection	HO Asylum Seekers	(3.458)
Family Help & Protection	MJ Youth Justice Board Remand grant	(0.070)
Family Help & Protection	MJ Youth Justice Board General Funding	(0.257)
Family Help & Protection	DWP Parental Conflict Grant	(0.035)
Family Help & Protection	DCMS Hangleton & Knoll - Youth Investment Fund	(1.102)
Family Help & Protection	MHCLG Children, Families & Youth Grant	(3.827)
Public Health	DHSC Public Health Grant	(29.751)
<b>Families, Children &amp; Wellbeing Total</b>		<b>(48.523)</b>
<b>Homes &amp; Adult Social Care</b>		
Adult Social Care	DHSC Local Reform Community Voice Grant	(0.152)
Adult Social Care	MHCLG Local Authority Better Care Grant	(11.579)
Commissioning & Partnerships	MHCLG Local Authority Better Care Grant	(0.090)
Housing People Services	MHCLG Homelessness, Rough Sleeping and Domestic Abuse Grant	(10.478)
<b>Homes &amp; Adult Social Care Total</b>		<b>(22.300)</b>
<b>City Operations</b>		
City Infrastructure	DfT Cycle Training Grant	(0.060)
City Infrastructure	DfT Bus Service Operators Grant (BSOG)	(0.173)
City Infrastructure	DfT Local Electric Vehicle Infrastructure Capability Fund	(0.194)
City Infrastructure	DfT Bus Service Improvement Plan	(0.197)
City Infrastructure	DfT Local Transport Authority Capacity (Revenue) Grant	(0.048)
Environment & Culture	DEFRA Natural England High Level Steward	(0.060)
Environmental Services	MHCLG Waste PFI Grant	(1.550)
<b>City Operations Total</b>		<b>(2.283)</b>

<b>Specific Government Grants 2026/27</b>		
<b>Department</b>	<b>Grant</b>	<b>Budget 2026/27 £m</b>
<b>Central Hub</b>		
Finance & Property	DWP Housing Benefit Admin Grant	(1.025)
Finance & Property	DWP HB Non-Subsidy Grants	(0.137)
Finance & Property	DWP Crisis & Resilience Fund	(3.682)
Governance & Law	Office of National Statistics Grant	(0.004)
People & Innovation	ESFA Apprenticeship Service Funding	(0.009)
<b>Central Hub Total</b>		<b>(4.858)</b>
<b>Centrally Managed Budgets</b>		
Centrally Held Budgets	DWP Crisis & Resilience Fund	(0.300)
Housing Benefit Subsidy	DWP Housing Benefit Rent Allowance Subsidy	(51.777)
Housing Benefit Subsidy	DWP Housing Benefit Rent Rebate Subsidy	(29.088)
<b>Centrally Managed Budgets Total</b>		<b>(81.165)</b>
<b>General Fund Total</b>		<b>(159.128)</b>
<b>Dedicated Schools Grant Funded (DSG)</b>		
Dedicated Schools Grant (DSG)	DfE Pupil Premium Grant	(9.024)
Dedicated Schools Grant (DSG)	DfE Funding for 6th Form Students	(3.046)
Dedicated Schools Grant (DSG)	DfE Dedicated Schools Grant	(245.866)
Dedicated Schools Grant (DSG)	DfE Universal Infant Free School Meals	(1.228)
Dedicated Schools Grant (DSG)	DfE Core School Budget Grant	(0.044)
<b>Dedicated Schools Grant Funded (DSG) Total</b>		<b>(259.208)</b>
<b>BHCC Total</b>		<b>(418.336)</b>

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## Summary of Capital Investment Programme 2026/27 to 2030/31

	Profiled Payments 2026/27 £m	Profiled Payments 2027/28 £m	Profiled Payments 2028/29 £m	Profiled Payments 2029/30 £m	Profiled Payments 2030/31 £m
<b>Approved Schemes</b>					
Families, Children & Wellbeing	1.601	-	-	-	-
City Operations	39.375	9.742	6.584	5.490	2.500
Homes & Adult Social Care - HRA	35.593	0.200	0.100	0.100	-
Homes & Adult Social Care	1.523	0.500	0.500	0.500	0.500
Central Hub	1.896	0.745	0.535	0.500	-
<b>Identified Schemes Not Yet approved</b>					
Families, Children & Wellbeing	5.043	4.849	4.600	4.600	4.600
City Operations	40.363	45.315	10.600	17.111	6.550
Homes & Adult Social Care - HRA	90.746	136.586	100.239	45.348	43.505
Homes & Adult Social Care	11.500	1.500	1.500	1.500	1.500
Central Hub	12.176	9.326	7.226	6.226	3.500
<b>Total</b>	<b>239.816</b>	<b>208.763</b>	<b>131.884</b>	<b>81.375</b>	<b>62.655</b>
<b>Funded by:</b>					
Council Borrowing	42.686	9.380	6.220	5.190	2.500
Service Borrowing	82.021	106.609	82.781	29.169	27.520
CNF Borrowing	1.455	-	-	-	-
Government Grants (non-ringfenced) - no conditions	10.146	13.056	8.900	8.900	8.900
Government Grants (ringfenced) - with conditions	49.963	15.475	3.768	2.974	2.180
External Contributions	3.487	3.949	2.852	6.856	-
Section 106 Funding	0.076	-	-	2.455	-
Capital Receipts - GF	12.358	30.110	2.297	2.250	2.250
Capital Receipts - Flexible Funding	10.268	7.376	5.276	4.276	-
Capital Receipts - HRA	8.895	4.195	0.835	-	-
Capital Reserves - GF	0.184	-	-	-	-
Capital Reserves - HRA	-	-	-	-	-
Specific Reserves	1.000	1.000	1.000	1.000	1.000
Direct Revenue Funding	0.500	0.500	0.500	0.500	0.500
Revenue contribution to capital (HRA self-financing)	16.777	17.113	17.455	17.805	17.805
<b>Total Funding</b>	<b>239.816</b>	<b>208.763</b>	<b>131.884</b>	<b>81.375</b>	<b>62.655</b>
<b>Funding Surplus/Shortfall</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Families, Children & Wellbeing

## Supporting a Better Brighton & Hove for All

The Families, Children and Wellbeing Directorate brings together different services for children and families including education and learning, family help and protection, libraries, community cohesion, Public Health and 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. There is a national shortage of both foster care placements and residential provision. This has resulted in children being placed in provision based on availability rather than need, often at an inflated cost.

Nationally the number of children with child protection plans and children being brought into care has continued reduced slightly over the last reported 12 months. Over recent years the numbers in Brighton & Hove have been reducing in the context of national rises. During 2025 the number of children subject to a child protection plan has remained relatively steady. The number of children in care, including unaccompanied asylum-seeking children, has risen slightly with the complexity of need increasing.

There has continued to be high numbers of children and young people experiencing emotional health and wellbeing difficulties and this together with an increase in the number of children with disabilities and complex needs requiring special residential provision continues to place huge pressure on budgets. Both locally and nationally, there has been an increase in the number of adolescents requiring intensive support due to the vulnerability to exploitation in all its forms.

Our vision is for a Directorate that is ambitious and committed to working with others to provide services and support that provide a better Brighton and Hove for all. We want to support Brighton and Hove to be a healthy city, where people thrive; where children, young people and families have a better future. We are committed to operating as One Council, working together and across to both improve outcomes and reduce costs. Inevitably, this will require difficult decisions in balancing untargeted, non-statutory support with preventative, statutory and safeguarding provision.

## About the Services

There are four key branches in the directorate as follows:

### Education and Learning

This service area includes:

- Education including partnerships, school organisation, Access to Education and Hidden Children.
- Virtual School for children in care and those previously in care and those open to children's social work services.
- Inclusion Support Services for schools including Education Psychology services and Schools Wellbeing services.
- Special Educational Needs statutory service
- Nurseries and Early Years.

## **Family Help and Protection**

This service area includes:

- Family Help and Protection services for children in need, those in need of protection, children in care and care experienced young people.
- Specialist Community Disability services for 0-25 including respite and short breaks provision.
- Fostering, family placement and permanence services for children in care
- Unaccompanied asylum-seeking children services.
- Specialist Adolescence and youth justice services.
- Front Door for Families which includes the MASH (Multi Agency Safeguarding Hub).
- Multi-disciplinary Partners in Change Hub.
- Contact and Family Group Conference Services.

## **Commissioning and Communities**

This service area includes:

- Commissioning services including children's placements; Home to School Transport.
- Community cohesion services including community safety, Prevent and Violence Against Women & Girls
- Libraries and customer.
- Safeguarding Children Partnership, Quality Assurance and Performance Management.
- Adult Education, Employment and Skills.
- Third Sector commissioning.

## **Public Health**

This service area includes:

- Starting Well and Healthy Child Programme (0-19).
- Mental Health and Suicide Prevention.
- Drug and Alcohol treatment and recovery.
- Sexual Health & contraception services.
- Healthy Lifestyles.
- Health Protection.
- Ageing Well.

## Service Metrics

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\*:

### Children and Family Services

- 29,881 pupils on roll in our Maintained, Academy and Free schools in October 2025 (School Census).
- 7,882 Parents/Carers applied for school places (2024-25 academic year).
- 5,592 children at Maintained, Academy and Free schools were receiving SEN support, and 1,841 children had an Education, Health & Care Plan in October 2025 (School Census).
- 7,648 pupils from Reception to Year 11 in receipt of free school meals in October 2025 (School Census).
- 601 children attended Family Hub nurseries between April 2024 and March 2025.
- 16,410 contacts were received by Front Door for Families during the year ending November 2025, of these 2,706 were safeguarding concerns that required follow up work.
- 2,351 Children and young people supported by Family Hubs between December 2024 and November 2025.
- 1,819 children supported by statutory social work services including 392 open to Children Disability Services and 274 children with a child protection plan (as at 30<sup>th</sup> November 2025)
- Corporate Parent to 351 children in care, including 41 unaccompanied asylum-seeking children, and 355 care leavers aged between the ages of 17 and 25 (November 2025).
- 499 pupils in Brighton and Hove are educated at home (September 2025)
- 159 in-house foster carer households and 27 Supported Lodgings households (December 2025).

\* 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.

### Public Health

This service area includes:

- Drugs and alcohol treatment and recovery.
- Sexual Health.
- Children 0-19 Public Health programmes.
- 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.

The Public Health grant is ring fenced and plays a vital role in the overarching council budget strategy given its focus on prevention. 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 the delivery of wider corporate and directorate priorities working with external partners and stakeholders.

## **Community Safety**

In 2024/2025 the Community Safety Casework Team (CSCT) received a total 461 initial reports or enquiries to its Duty service as follows:

- 379 initial reports regarding Anti-Social Behaviour (ASB) or Hate Incidents received in 2024/25.
- 82 other reports and enquiries e.g. noise nuisance, enquiries about rogue landlords, professional enquiries for advice.

## **Libraries**

In 2024/25:

- 1,256,033 visits to 13 Libraries offering services to customers across the city 7 days/week of which 104,828 were to Libraries Extra (unstaffed) libraries.
- 1,245,130 items loaned of which 566,060 are e-loans of books, audio books, magazines and newspapers.
- 61,169 hours of public PC use.
- More than 31,368 engagements with our programme of events including Baby Boogie, Refugee Week and Summer Reading Challenge.
- Over 2,539 Business and Intellectual Property (IP) Centre engagements including networking, workshops and 1:1s

April 2025 – November 2025

- 779,100 visits to 13 Libraries offering services to customers across the city 7 days/week of which 74,659 were to Libraries Extra (unstaffed) libraries.
- 906,043 items loaned of which 445,793 are e-loans of books, audio books, magazines and newspapers.
- 39,876 hours of public PC use.
- More than 15,602 engagements with our programme of events including Baby Boogie, Refugee Week and Summer Reading Challenge.
- Over 1,122 Business and Intellectual Property (IP) Centre engagements including networking, workshops and 1:1s

Families, Children & Wellbeing Budget Summary							
2025/26 Net Expenditure / (Income)	Service Area	2026/27 Budget					2026/27 Budgeted Contracted Staff
		Expenditure	Income	Budget Allocation	Capital Charges & Recharges	Net Expenditure / (Income)	FTE
		£m	£m	£m	£m	£m	
24.969	Commissioning & Communities	29.480	(9.446)	20.034	5.748	25.782	156.4
21.675	Education & Learning	12.565	(5.084)	7.481	12.031	19.512	182.6
56.637	Family Help & Protection	73.693	(10.148)	63.545	4.432	67.977	527.7
0.168	Public Health	30.434	(30.434)	-	0.189	0.189	60.5
<b>103.450</b>	<b>Families, Children &amp; Wellbeing Total (Excluding DSG)</b>	<b>146.172</b>	<b>(55.112)</b>	<b>91.060</b>	<b>22.399</b>	<b>113.459</b>	<b>927.2</b>
-	Dedicated Schools Grant Funded (DSG)	259.674	(260.784)	(1.110)	1.110	-	143.1
<b>103.450</b>	<b>Families, Children &amp; Wellbeing Total (Including DSG)</b>	<b>405.846</b>	<b>(315.896)</b>	<b>89.950</b>	<b>23.509</b>	<b>113.459</b>	<b>1,070.3</b>

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

Families, Children & Wellbeing 2026/27 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
<b>Commissioning &amp; Communities</b>										
Adult Learning Disability Services	-	-	-	-	-	-	-	-	0.045	0.045
Children in Care	0.881	0.004	0.885	-	-	-	-	0.885	0.049	0.934
Children's Social Care Services	1.670	(0.064)	1.606	-	-	-	-	1.606	0.189	1.795
Communities	0.371	1.828	2.199	(0.050)	(0.050)	-	(0.100)	2.099	(0.152)	1.948
Community Safety	0.985	2.351	3.336	-	(0.460)	(1.687)	(2.147)	1.189	0.188	1.377
Libraries & Information Services	2.614	3.256	5.870	(0.407)	(0.001)	(1.505)	(1.913)	3.958	2.113	6.071
Other Education Services	0.583	8.857	9.441	(0.045)	(0.119)	-	(0.165)	9.276	0.164	9.440
Royal Pavilion & Museums	0.024	0.372	0.395	-	(0.020)	-	(0.020)	0.376	0.099	0.474
Schools Skills & Learning	1.099	4.118	5.217	(0.075)	(0.099)	(4.431)	(4.605)	0.612	0.265	0.877
Children's Services Central Costs	0.420	0.111	0.531	(0.005)	(0.492)	-	(0.496)	0.035	2.788	2.822
<b>Commissioning &amp; Communities Total</b>	<b>8.647</b>	<b>20.833</b>	<b>29.480</b>	<b>(0.582)</b>	<b>(1.241)</b>	<b>(7.623)</b>	<b>(9.446)</b>	<b>20.034</b>	<b>5.748</b>	<b>25.782</b>
<b>Education &amp; Learning</b>										
Early Years and Early Help	3.355	(0.692)	2.663	(0.839)	(0.022)	-	(0.861)	1.802	1.572	3.375
Other Education Services	0.956	4.262	5.218	(0.115)	(0.418)	(2.399)	(2.932)	2.286	9.974	12.261
Schools	0.059	0.052	0.111	-	-	-	-	0.111	0.021	0.132
Special Educational Needs	5.121	(0.548)	4.574	(0.006)	(1.286)	-	(1.292)	3.282	0.462	3.744
<b>Education &amp; Learning Total</b>	<b>9.491</b>	<b>3.075</b>	<b>12.565</b>	<b>(0.959)</b>	<b>(1.726)</b>	<b>(2.399)</b>	<b>(5.084)</b>	<b>7.481</b>	<b>12.031</b>	<b>19.512</b>

### Families, Children & Wellbeing 2026/27 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
<b>Family Help &amp; Protection</b>										
Children in Care	9.296	36.581	<b>45.877</b>	(0.063)	(0.459)	(3.528)	<b>(4.050)</b>	<b>41.828</b>	1.727	<b>43.554</b>
Children's Social Care Services	17.705	5.538	<b>23.243</b>	(0.090)	(0.400)	(4.084)	<b>(4.575)</b>	<b>18.668</b>	2.041	<b>20.709</b>
Early Years and Early Help	3.731	(1.020)	<b>2.711</b>	(0.064)	(0.037)	(0.035)	<b>(0.136)</b>	<b>2.576</b>	0.492	<b>3.068</b>
Services for Young People	0.247	1.614	<b>1.861</b>	(0.015)	(0.271)	(1.102)	<b>(1.387)</b>	<b>0.474</b>	0.173	<b>0.646</b>
<b>Family Help &amp; Protection Total</b>	<b>30.979</b>	<b>42.714</b>	<b>73.693</b>	<b>(0.233)</b>	<b>(1.166)</b>	<b>(8.749)</b>	<b>(10.148)</b>	<b>63.545</b>	<b>4.432</b>	<b>67.977</b>
<b>Public Health</b>										
Children's Public Health Programmes (5-19)	0.187	7.828	<b>8.015</b>	-	(0.013)	-	<b>(0.013)</b>	<b>8.002</b>	0.217	<b>8.220</b>
Commissioning	0.711	1.023	<b>1.734</b>	-	-	(29.751)	<b>(29.751)</b>	<b>(28.017)</b>	(1.858)	<b>(29.874)</b>
Miscellaneous Public Health Services	1.180	1.700	<b>2.880</b>	-	(0.204)	-	<b>(0.204)</b>	<b>2.676</b>	0.347	<b>3.023</b>
NHS Health Check Programmes	0.154	0.278	<b>0.433</b>	-	-	-	-	<b>0.433</b>	0.157	<b>0.590</b>
Obesity	0.052	0.390	<b>0.442</b>	-	-	-	-	<b>0.442</b>	0.083	<b>0.524</b>
Physical Activity	0.505	0.052	<b>0.557</b>	-	(0.015)	-	<b>(0.015)</b>	<b>0.542</b>	0.165	<b>0.707</b>
Public Health Advice	0.249	0.015	<b>0.265</b>	-	-	-	-	<b>0.265</b>	0.079	<b>0.344</b>
Sexual Health Services	0.143	5.159	<b>5.302</b>	-	(0.330)	-	<b>(0.330)</b>	<b>4.972</b>	0.313	<b>5.285</b>
Substance Misuse	0.782	10.025	<b>10.807</b>	-	(0.122)	-	<b>(0.122)</b>	<b>10.685</b>	0.686	<b>11.371</b>
<b>Public Health Total</b>	<b>3.965</b>	<b>26.469</b>	<b>30.434</b>	-	<b>(0.683)</b>	<b>(29.751)</b>	<b>(30.434)</b>	-	<b>0.189</b>	<b>0.189</b>
<b>Families, Children &amp; Wellbeing Total</b>	<b>53.081</b>	<b>93.091</b>	<b>146.172</b>	<b>(1.774)</b>	<b>(4.816)</b>	<b>(48.523)</b>	<b>(55.112)</b>	<b>91.060</b>	<b>22.399</b>	<b>113.459</b>

### Dedicated Schools Grant (DSG) 2026/27 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	-	-	-	-	-	(245.866)	<b>(245.866)</b>	<b>(245.866)</b>	-	<b>(245.866)</b>
Early Years and Early Help	0.821	47.303	<b>48.124</b>	(0.025)	-	-	<b>(0.025)</b>	<b>48.099</b>	0.186	<b>48.285</b>
Other Education Services	0.451	0.037	<b>0.488</b>	(0.130)	-	-	<b>(0.130)</b>	<b>0.358</b>	0.047	<b>0.405</b>
Schools	156.059	18.805	<b>174.865</b>	(1.373)	-	(12.698)	<b>(14.071)</b>	<b>160.794</b>	0.161	<b>160.955</b>
Special Educational Needs	5.507	30.690	<b>36.197</b>	(0.048)	-	(0.644)	<b>(0.692)</b>	<b>35.505</b>	0.716	<b>36.221</b>
<b>Dedicated Schools Grant (DSG) Total</b>	<b>162.839</b>	<b>96.835</b>	<b>259.674</b>	<b>(1.576)</b>	-	<b>(259.208)</b>	<b>(260.784)</b>	<b>(1.110)</b>	<b>1.110</b>	-

Families, Children & Wellbeing Capital Investment Programme 2026/27 to 2030/31					
	Profiled Payments 2026/27 £m	Profiled Payments 2027/28 £m	Profiled Payments 2028/29 £m	Profiled Payments 2029/30 £m	Profiled Payments 2030/31 £m
<b>Approved Schemes</b>					
Universal Free School Meals	0.182	-	-	-	-
High Needs Provision Capital	1.419	-	-	-	-
<b>Identified Schemes Not Yet approved</b>					
Education Capital Maintenance Grant	3.650	3.600	3.600	3.600	3.600
Schools 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
Basic Need Capital Grant (26-27 onwards)	0.393	0.249	-	-	-
<b>Total Families, Children &amp; Wellbeing</b>	<b>6.644</b>	<b>4.849</b>	<b>4.600</b>	<b>4.600</b>	<b>4.600</b>

# Homes & Adult Social Care

## Supporting a Better Brighton & Hove for All

The Homes and Adult Social Care directorate was created in January 2025. The directorate primarily contributes to the council priorities of being a fair and inclusive city, a healthy city where residents thrive and providing responsive and well-run services. Both Adult Social Care and Housing have seen regulatory inspections and ratings being re-introduced by the Care Quality Commission (for Adult Social Care) and the Regulator for Social Housing (RSH) and Building Safety Regulator for Housing (for Housing). Following engagement with the RSH, the safety and quality of our housing stock was rated C3 and for ASC our inspection by CQC led to a rating of Requires Improvement.

## About the Services

The Homes and Adult Social Care directorate consists of Housing and Adult Social Care services.

### Housing services include:

- Council housing landlord services comprising:
  - o Tenancy Services, including the Travellers Service.
  - o Housing Repairs & Maintenance.
  - o Housing Investment & Asset Management.
  - o Increasing the supply of homes in the city.
- Regulating the quality of private sector housing.
- Providing temporary and emergency accommodation (homelessness).
- Providing supported accommodation.
- Managing the Housing Register and Allocations Policy.

### Adult Social Care services include:

- Services for vulnerable adults with Care Act eligible needs including:
  - o Assessment and Commissioning Services.
  - o Carelink Out of Hours Services.
  - o Support for Older people including those with memory or cognition conditions.
  - o Support for physical and sensory disabilities.
  - o Mental health services in partnership with Sussex Community NHS Foundation Trust.
  - o Services for adults with learning disability and autism from 25 years.
  - o Support for carers and all ancillary activities.
- Note, services for adults with learning disability and autism up to 25 years old continue to be delivered through the Families, Children and Wellbeing 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.

## Service Metrics

### Adult Social Care

Funded Care Service	2020/21	2021/22	2022/23	2023/24	2024/25
Adults receiving domiciliary care	2,369	2,162	2,060	2,216	2,425
Adults receiving residential care	801	722	736	736	775
Adults receiving nursing care	599	494	511	551	600
Adults receiving a direct payment	600	610	627	638	625
Total number of adults provided with long term funded care during the period	4,369	3,988	3,934	4,141	4,425

The data indicates that, after a period of decline, there has been a steady increase in the number of adults receiving long-term funded care in Brighton & Hove. This trend has now returned to the levels observed in 2020/21, with 4,425 individuals receiving long-term care over the past year. This is in line with reported trends nationally with the total number of people receiving long-term support increasing from 667,000 on 31 October 2024 to 683,000 on 30 September 2025.

Latest snapshot data shows that at the end of Sep 2025, 3,580 people in Brighton and Hove aged 18+ years were accessing long term support. This represents 1,509 people per 100,000 adults aged 18+ living in the area. This is greater than 1,471 people accessing long term support per 100,000 adults aged 18+ in England overall.

Looking at the support across community, residential and nursing care:

- 71.4% of these people (2,555) were supported through community care, which is less than 71.7% for England overall
- 17.5% (625) were supported through residential care, which is less than 20.3% for England overall
- 11.2% (400) were supported through nursing care, which is greater than 8.0% for England overall

For adults aged 18-64 accessing long-term support in Brighton & Hove, the rate is 52.4%, notably higher than the England average of 41.1%. This discrepancy should be considered in the context of the increasing complexity of individual cases within this age group, Brighton & Hove having the highest proportion (82.9%) of the population aged 18-64 in England, and the consistent rise in provider unit costs.

In a recent inspection by CQC, our services in relation to assessment and review of needs as well as commissioning services to meet people's needs was found overall to be Requires Improvement. The saving proposals in the medium-term financial strategy align with the Improvement Plan in relation to striving for a rating of Good or Outstanding in the future.

## Housing

- Housing sees approximately 3,000 homeless households each year seeking housing advice, including those who are at risk of homelessness or already homeless. 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 9,000 private sector homes across the city through our three licensing schemes.
- The Private Sector Housing Team receive approximately 600 requests for assistance each year.
- We are on target to achieve 144 new units of affordable council homes for 2025/26.
- Annual HRA rents and service charges of £80m per year; across the last 12 months we have completed work on 813 empty homes, making over 67 homes available to council tenants and households in council-managed temporary accommodation per month for rent; we completed over 42,400 repairs, an average of 3,535 repairs per month or 167 repairs every working day.
- Average capital programme of around £50m a year improving homes over 4 years; Proposed investment in major and planned works to council homes of £88m over the next 3 years; Proposed investment in health & safety of council homes of £39m over the next 3 years; proposed investment of £236m in new homes over the next four years to 2029/30. However, there are likely to be new urgent investment requirements during this period.

Homes & Adult Social Care Budget Summary							
2025/26 Net Expenditure / (Income)	Service Area	2026/27 Budget					2026/27 Budgeted Contracted Staff
		Expenditure	Income	Budget Allocation	Capital Charges & Recharges	Net Expenditure / (Income)	
		£m	£m	£m	£m	£m	
113.694	Adult Social Care	192.781	(58.641)	<b>134.140</b>	6.901	<b>141.041</b>	572.1
4.727	Commissioning & Partnerships	8.149	(2.667)	<b>5.482</b>	(0.512)	<b>4.970</b>	58.7
10.158	Housing People Services	42.802	(22.493)	<b>20.309</b>	1.297	<b>21.606</b>	130.6
1.112	Homes & Investment	1.314	(0.545)	<b>0.769</b>	0.322	<b>1.091</b>	47.9
<b>129.690</b>	<b>Homes &amp; Adult Social Care Total (Excluding HRA)</b>	<b>245.047</b>	<b>(84.347)</b>	<b>160.700</b>	<b>8.009</b>	<b>168.709</b>	<b>809.3</b>
-	Housing Revenue Account (HRA)	82.247	(86.870)	<b>(4.623)</b>	4.623	-	515.5
<b>129.690</b>	<b>Homes &amp; Adult Social Cares Total (Including HRA)</b>	<b>327.293</b>	<b>(171.216)</b>	<b>156.077</b>	<b>12.632</b>	<b>168.709</b>	<b>1,324.8</b>

## Homes & Adult Social Care 2026/27 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
<b>Adult Social Care</b>										
Adult Learning Disability Services	7.881	54.878	<b>62.758</b>	(2.981)	(1.463)	(3.305)	<b>(7.749)</b>	<b>55.010</b>	2.298	<b>57.308</b>
Assistive Equipment & Technology	1.797	2.737	<b>4.533</b>	(0.814)	(2.897)	-	<b>(3.711)</b>	<b>0.822</b>	0.241	<b>1.063</b>
Clients with Memory/Cognition Support	3.613	19.365	<b>22.978</b>	(5.534)	(2.401)	(1.061)	<b>(8.996)</b>	<b>13.982</b>	1.079	<b>15.061</b>
Clients with Mental Health Support	-	23.462	<b>23.462</b>	(0.613)	(8.281)	(1.061)	<b>(9.955)</b>	<b>13.507</b>	0.250	<b>13.758</b>
Clients with Physical Support	5.257	55.502	<b>60.760</b>	(12.534)	(6.205)	(5.996)	<b>(24.735)</b>	<b>36.025</b>	1.463	<b>37.488</b>
Clients with Sensory Support	-	0.202	<b>0.202</b>	(0.040)	-	-	<b>(0.040)</b>	<b>0.163</b>	0.035	<b>0.198</b>
Clients with Substance Misuse Support	-	0.718	<b>0.718</b>	(0.010)	-	-	<b>(0.010)</b>	<b>0.708</b>	0.024	<b>0.732</b>
Social Care Activities	14.208	0.880	<b>15.088</b>	(0.037)	(1.613)	(0.309)	<b>(1.960)</b>	<b>13.129</b>	1.165	<b>14.294</b>
Supported Accommodation	1.668	0.614	<b>2.282</b>	(1.435)	(0.053)	-	<b>(1.488)</b>	<b>0.794</b>	0.346	<b>1.140</b>
<b>Adult Social Care Total</b>	<b>34.424</b>	<b>158.358</b>	<b>192.781</b>	<b>(23.998)</b>	<b>(22.912)</b>	<b>(11.731)</b>	<b>(58.641)</b>	<b>134.140</b>	<b>6.901</b>	<b>141.041</b>
<b>Commissioning &amp; Partnerships</b>										
Commissioning & Service Delivery	3.643	2.044	<b>5.687</b>	(0.066)	(1.045)	(0.090)	<b>(1.202)</b>	<b>4.485</b>	(0.600)	<b>3.885</b>
Housing Related (Supporting People)	-	1.401	<b>1.401</b>	(0.095)	(0.739)	-	<b>(0.834)</b>	<b>0.567</b>	0.034	<b>0.601</b>
Information & Early Intervention	0.133	0.144	<b>0.277</b>	-	(0.049)	-	<b>(0.049)</b>	<b>0.228</b>	0.043	<b>0.271</b>
Support To Carers	-	0.784	<b>0.784</b>	-	(0.582)	-	<b>(0.582)</b>	<b>0.202</b>	0.011	<b>0.213</b>
<b>Commissioning &amp; Partnerships Total</b>	<b>3.776</b>	<b>4.373</b>	<b>8.149</b>	<b>(0.161)</b>	<b>(2.416)</b>	<b>(0.090)</b>	<b>(2.667)</b>	<b>5.482</b>	<b>(0.512)</b>	<b>4.970</b>
<b>Housing People Services</b>										
Housing Options & Homelessness	2.808	0.111	<b>2.918</b>	-	(0.002)	(2.911)	<b>(2.913)</b>	<b>0.005</b>	0.333	<b>0.339</b>
Temporary Accommodation	2.991	36.368	<b>39.359</b>	(11.790)	(0.102)	(7.567)	<b>(19.460)</b>	<b>19.899</b>	0.778	<b>20.677</b>
Travellers Services	0.208	0.317	<b>0.525</b>	(0.120)	-	-	<b>(0.120)</b>	<b>0.405</b>	0.186	<b>0.590</b>
<b>Housing People Services Total</b>	<b>6.007</b>	<b>36.795</b>	<b>42.802</b>	<b>(11.911)</b>	<b>(0.104)</b>	<b>(10.478)</b>	<b>(22.493)</b>	<b>20.309</b>	<b>1.297</b>	<b>21.606</b>
<b>Homes &amp; Investment</b>										
Housing Strategy & Enabling	0.187	0.005	<b>0.192</b>	-	(0.009)	-	<b>(0.009)</b>	<b>0.183</b>	0.030	<b>0.213</b>
Private Sector Housing	1.089	0.033	<b>1.122</b>	(0.536)	-	-	<b>(0.536)</b>	<b>0.586</b>	0.292	<b>0.878</b>
<b>Homes &amp; Investment Total</b>	<b>1.276</b>	<b>0.038</b>	<b>1.314</b>	<b>(0.536)</b>	<b>(0.009)</b>	<b>-</b>	<b>(0.545)</b>	<b>0.769</b>	<b>0.322</b>	<b>1.091</b>
<b>Homes &amp; Adult Social Care Total</b>	<b>45.482</b>	<b>199.564</b>	<b>245.047</b>	<b>(36.606)</b>	<b>(25.441)</b>	<b>(22.300)</b>	<b>(84.347)</b>	<b>160.700</b>	<b>8.009</b>	<b>168.709</b>

### Housing Revenue Account (HRA) 2026/27 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	0.496	0.033	<b>0.530</b>	-	-	-	-	<b>0.530</b>	-	<b>0.530</b>
Housing Management & Support	2.807	32.981	<b>35.788</b>	-	(0.128)	-	<b>(0.128)</b>	<b>35.660</b>	4.623	<b>40.283</b>
Housing Strategy (HRA)	0.814	1.244	<b>2.058</b>	-	-	-	-	<b>2.058</b>	-	<b>2.058</b>
Income Involvement & Improvement	2.794	1.096	<b>3.890</b>	(83.068)	(0.034)	-	<b>(83.101)</b>	<b>(79.211)</b>	-	<b>(79.211)</b>
Property & Investment	13.267	15.001	<b>28.269</b>	(3.550)	-	-	<b>(3.550)</b>	<b>24.719</b>	-	<b>24.719</b>
Tenancy Services	7.368	4.344	<b>11.713</b>	(0.090)	-	-	<b>(0.090)</b>	<b>11.622</b>	-	<b>11.622</b>
<b>Housing Revenue Account (HRA) Total</b>	<b>27.547</b>	<b>54.699</b>	<b>82.247</b>	<b>(86.708)</b>	<b>(0.162)</b>	-	<b>(86.870)</b>	<b>(4.623)</b>	<b>4.623</b>	-

### Homes & Adult Social Care - GF Capital Investment Programme 2026/27 to 2030/31

	Profiled Payments 2026/27 £m	Profiled Payments 2027/28 £m	Profiled Payments 2028/29 £m	Profiled Payments 2029/30 £m	Profiled Payments 2030/31 £m
<b>Approved Schemes</b>					
Knoll House Building Works	0.850	-	-	-	-
New Steine Mews – Health and Safety Works	0.100	-	-	-	-
LDV On-Going Costs - Community Homes (B&HSCH)	0.500	0.500	0.500	0.500	0.500
Housing Needs System	0.073	-	-	-	-
<b>Identified Schemes Not Yet approved</b>					
Better Care Funding - Capital Grant	0.500	0.500	0.500	0.500	0.500
Disabled Facilities Grant (Better Care Funding) - Capital Grant	1.000	1.000	1.000	1.000	1.000
Temporary Accommodation	10.000	-	-	-	-
<b>Total Homes &amp; Adult Social Care - GF</b>	<b>13.023</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>

### Homes & Adult Social Care - HRA Capital Investment Programme 2026/27 to 2030/31

	Profiled Payments 2026/27 £m	Profiled Payments 2027/28 £m	Profiled Payments 2028/29 £m	Profiled Payments 2029/30 £m	Profiled Payments 2030/31 £m
<b>Approved Schemes</b>					
Disrepair Capital Works	0.300	0.200	0.100	0.100	-
Windlesham Close	1.055	-	-	-	-
Fire Safety	(4.800)	-	-	-	-
New Build Refurbishment (Converting Spaces in Existing Buildings)	3.000	-	-	-	-
Structural Repairs	15.719	-	-	-	-
Moulsecoomb Hub - Housing	10.388	-	-	-	-
Rotherfield Crescent	1.000	-	-	-	-
Eastergate Road	6.594	-	-	-	-
EICR Compliance Programme	(3.000)	-	-	-	-
Large Panel Systems	5.133	-	-	-	-
Hollingbury Library	(0.035)	-	-	-	-
Portslade Village Centre	0.239	-	-	-	-
<b>Identified Schemes Not Yet approved</b>					
HRA Capital Investment Programme 2026-27	90.746	-	-	-	-
HRA Capital Investment Programme 2027-28	-	136.586	-	-	-
HRA Capital Investment Programme 2028-29	-	-	100.239	-	-
HRA Capital Investment Programme 2029-30	-	-	-	45.348	-
HRA Capital Investment Programme 2030-31	-	-	-	-	43.505
<b>Total Homes &amp; Adult Social Care - HRA</b>	<b>126.339</b>	<b>136.786</b>	<b>100.339</b>	<b>45.448</b>	<b>43.505</b>

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# City Operations

## Supporting a Better Brighton & Hove for All

City Operations' 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 focus during 2026/27 is driving innovation and the sustainable transformation of service delivery, ensuring our services are reliable, well-run and support the continued improvement to the look and feel of the city. We will work in partnership to make progress towards our net zero ambitions, seeking to work with others to bring forward innovative projects such as the development of a solar farm, and seeking to secure a strategic energy partnership. As we work with others, we will collaborate to with our residents and businesses to find improvements to the services we offer, offer new paid for services and finding opportunities to work with the amazing army of volunteers across the city. More widely, we will develop our commercial strategy, bringing forward new ideas that capitalise on the unique assets and heritage of our city, and drive income through our venues and events, whilst protecting our open spaces and aligning our income ambitions with the place we want to become, A Better Brighton and Hove for All. Our focus will also be on working with partners to prepare for the opportunities that a new Sussex & Brighton Combined Mayoral Authority will bring to our place-based ambitions.

## About the Services

### Place

Place leads on place-making and 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, the focus is on delivery of high impact projects to address the effects of climate change and sustainable development.

The Place directorate also shapes the city through its major regeneration programme and investment in major projects, including development of new affordable homes through the Homes for Brighton & Hove joint venture and New Homes for Neighbourhoods Programme. The team includes the council's in-house Architecture and Design service and has a focus on creating better buildings and public spaces which are more climate resilient.

### City Infrastructure – Transport and Regulatory Services

City Infrastructure 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.

Regulatory Services provides a broad range of services including Food Safety, Environmental Protection, Health & Safety, Licensing, Trading Standards and Animal Licensing. The budget is linked to statutory functions to provide a wide range of Environmental health and regulatory services which protect public health.

### **Environmental Services**

Environmental Services delivers recycling, refuse and street cleansing 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 the delivery of major projects, focused on reducing waste, maximising recycling and minimising waste sent to landfill, the service delivers ongoing and significant projects. This focus will continue with ongoing changes to increase the materials that can be recycled, further embed behaviour change linked to the new food waste collection service, and ongoing improvements to the service through digital and cultural transformation.

### **Culture & Environment**

Culture & Environment manages the city's visitor economy assets including the Brighton Centre, parks and the seafront to ensure the city remains a leading national and international visitor destination. It oversees an annual programme of varied and inclusive major outdoor events and community events to promote the city, and manages major contracts with key culture providers, including the Royal Pavilion Museums Trust and Brighton Dome & Brighton Festival, to ensure they have a diverse reach and contribute to the city's economic ambitions. The service is responsible for managing and conserving every park and green open spaces, ensuring that our spaces are accessible whilst conserving and managing habitats and spaces where plants and animals can thrive, and biodiversity is restored.

The service also leads the delivery of the council's ten-year plan for revitalising sports facilities and manages contracts with the RNLI for the seasonal beach lifeguards service, leisure contract, and investments in key leisure assets.

### **Digital Innovation**

The IT & Digital (IT&D) service has been an in-house function working in partnership with East Sussex County Council and Surrey County Council. This partnership has delivered significant savings, but as we approach a period of significant transformation, with digital at the heart of the changes in many services, 26/27 will be about embedding a new sovereign service, tailored to the needs of Brighton & Hove. The service has supported digital innovation across the council, supporting the trialling of new technologies that will enable transformation of council services, both in terms of efficiency and in terms of managing demand.

## **Service Metrics**

### **Place**

- One of the top twenty busiest unitary authority Planning services in England, dealing with 3000+ applications and 600+ enforcement case each year
- Nationally recognised as a gold standard planning authority on the processing of planning applications for speed and quality.
- 421 new council homes in the current New Homes for Neighbourhoods programme with an additional 465 potential homes in programme pipeline.
- Homes for Brighton & Hove joint venture have 306 homes now with planning permission and ready to start on site (60% of which are council homes to be let at Social Rents).
- Phase 1 of the restoration of Madeira Terraces is progressing and a planning application for the new King Alfred Centre is due to be submitted early in the 2026.
- Managing the UK's only urban UNESCO Biosphere Region covering a newly expanded region of 700km<sup>2</sup> and 550,000 residents, on behalf of the Living Coast Partnership.

- Commissioned background studies to inform the City Plan review.
- Brought forward the first round of spending of Strategic CIL and rolled out the first round of consultation of spending the Better Brighton & Hove Fund.
- Enabled the building of 1298 new homes in the city in 2024/25 - the highest level of housebuilding in over 20 years.
- Awarded “A” status for climate action by the CDP and amongst the top 10% of councils by Climate Action UK  
Generating 1 million kilowatt hours of clean energy from our leisure centre rooftop solar PV arrays  
Conversion of Peter Gladwin school to 100% low carbon heating

## **City Infrastructure**

### ***Transport***

- Managing highway infrastructure worth £4bn, including 624km of carriageway, 38km of cycle lanes and 1,200km of footways.
- Delivering a four year £39m Local Authority Bus Grant Delivery Programme.
- Issuing and enforcing approximately 4,000 skips, scaffold and tables & chairs licences on the highway.
- 450+ 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 which issue 100,000 PCN’s each year.
- £10m+ 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.
- Managing 6 multi storey and 4 surface off-street car parks with 2,500 spaces, 1m transactions per annum bringing in £10m income.

### ***Regulatory Services***

- Over 98% of the 2964 food businesses in the city rated 3 or above on the national Food Hygiene Rating Scheme.
- 1,400 premises licensed venues and 270 gambling premises licensed in the city. 1054 licensed taxi drivers. 575 Hackney Carriage and 367 private hire vehicles licensed: 57 operators.
- Over 1,100 noise complaints including both domestic and commercial requiring investigation in 2025.
- Obtained £95,139 worth of refunds and compensation for vulnerable consumers in 2025.
- Air pollution is monitored citywide, including in six declared Air Quality Management Areas where nitrogen dioxide is at risk of exceeding national air quality standards.

### ***Environmental Services***

- Carrying out 5 million refuse collections and 2.5 million recycling collections each year.
- Providing power to fuel 25,000 homes a year by recovering energy from waste that cannot be recycled.
- Management and maintenance of 450 council vehicles, including 68 electric vehicles.
- Maintaining and cleaning 750 miles of pavement.
- Maintaining 34 public toilet sites and delivering a £4.5m refurbishment programme.

- Issuing around 3,000 fixed penalty notices each year for environmental offences.

## Culture & Environment

- Sports facilities with over 1.5 million attendances in the city each year.
- Co-ordinating approx. 200 outdoor events and 400 filming activities each year, with over 0.5m participants.
- Delivering a new events strategy to protect the city environment and increase inclusion while increasing event income
- Approx. 70,000 resident visits equating to 24% of the city's population and 18,000 school aged children engaging in formal learning across the Royal Pavilion and Museums.
- 2,500 people participating in the Family Day Take Part Day hosted at the Corn Exchange
- 6,000 residents engaged in Brighton Festival Children's Parade 2025
- Over 1,000 attendances at Audience Club, part of Brighton Festival 2025 'Our Place'- reaching communities in Hangleton & East Brighton
- Sharing resources and information with more than 1,600 creative businesses and artists in the city, coordinating strategy and sector development and offering business development through initiatives like Create Southeast with local authority partners in Essex, Kent and Sussex and Creative UK.
- Overseeing all public art projects in the city including monitoring s106 obligations, engaging with developers and initiating collaborative projects with stakeholders. Active projects being managed have a combined investment value to the city of £1,350,905.
- 13 km of seafront, working 365 days a year with 200 properties under management
- Managing and operating the Volk's Railway, the world's oldest electric railway, carrying over 100,000 passengers a year.
- Brighton Centre delivers over £60m of economic impact for the city per annum, via 200 booked event days attracting 260,000 visitors.
- Managing 147 parks and gardens, 74 outdoor spaces, 8 cemeteries and more than 3,000 allotments.
- Maintains 53 playgrounds and continuing a refurbishment programme through capital investment.
- Managing more than 12,000 street trees and over 500 hectares of woodland.
- Continuing to improve our leisure centres in line with the sports facilities improvement plan.

## Digital Innovation

- Delivers an agile approach to digital innovation, drawing insight from other organisations and best practice to driver forward savings linked to new technology that will both bring efficiencies and manage demand.
- 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.

- Delivers the DDaT strategy under the council's 'well run Council' objective which aims to improve resident's access to services, reduce failure demand and improve our reputation through the provision of easy-to-use online services. The associated programmes also establish the foundational approaches to support better management and exploitation of data assets through new technologies, such as AI.
- 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.

City Operations Budget Summary							
2025/26 Net Expenditure / (Income)	Service Area	2026/27 Budget					2026/27 Budgeted Contracted Staff
		Expenditure	Income	Budget Allocation	Capital Charges & Recharges	Net Expenditure / (Income)	
		£m	£m	£m	£m	£m	
12.617	City Infrastructure	45.771	(52.192)	(6.421)	16.254	9.833	303.7
21.459	Culture & Environment	20.494	(11.603)	8.891	15.169	24.060	224.7
37.310	Environmental Services	43.520	(10.393)	33.127	4.561	37.688	433.6
4.170	Place	5.084	(2.500)	2.584	1.554	4.138	90.3
(0.891)	Digital Innovation	9.288	(0.180)	9.108	(9.438)	(0.330)	122.7
74.664	<b>City Operations Total</b>	<b>124.158</b>	<b>(76.869)</b>	<b>47.289</b>	<b>28.099</b>	<b>75.388</b>	<b>1,175.0</b>

City Operations 2026/27 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
<b>City Infrastructure</b>										
Animal Welfare	0.144	0.070	0.214	(0.008)	-	-	(0.008)	0.206	0.015	0.222
Concessionary Bus Fares	-	11.070	11.070	(0.021)	-	-	(0.021)	11.049	0.086	11.135
Environmental Health	1.097	(0.003)	1.094	(0.011)	-	-	(0.011)	1.083	0.127	1.210
Highway & Traffic Management	0.786	1.199	1.985	(1.061)	-	-	(1.061)	0.924	0.868	1.792
Highway Assets & Maintenance	1.152	2.714	3.866	(0.015)	-	-	(0.015)	3.851	4.403	8.254
Licensing	0.713	0.049	0.761	(0.986)	-	-	(0.986)	(0.225)	0.234	0.009
Parking Operations	7.187	11.187	18.373	(47.556)	-	(0.194)	(47.750)	(29.377)	2.792	(26.584)
Pest Control	-	-	-	-	-	-	-	-	0.004	0.004
Public Transport	0.452	0.623	1.075	(0.735)	(0.016)	(0.370)	(1.121)	(0.046)	0.150	0.104
Road Safety	0.617	0.040	0.657	(0.026)	-	(0.060)	(0.086)	0.570	0.633	1.203
Road Works Permit Scheme	0.672	0.085	0.756	(0.856)	-	-	(0.856)	(0.100)	0.091	(0.009)
Schools Skills & Learning	0.305	(0.249)	0.057	(0.061)	-	-	(0.061)	(0.004)	0.061	0.057
Street Lighting & Illuminations	0.247	2.722	2.969	-	-	-	-	2.969	0.770	3.739

## City Operations 2026/27 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
Trading Standards	0.246	0.030	<b>0.276</b>	(0.003)	-	-	<b>(0.003)</b>	<b>0.273</b>	0.072	<b>0.345</b>
Transport Projects	0.310	0.789	<b>1.099</b>	(0.017)	-	-	<b>(0.017)</b>	<b>1.082</b>	6.008	<b>7.091</b>
Winter Maintenance	(0.067)	0.266	<b>0.199</b>	-	-	-	-	<b>0.199</b>	0.012	<b>0.211</b>
Head of Transport, Policy and Strategy	1.027	0.293	<b>1.320</b>	(0.148)	-	(0.048)	<b>(0.195)</b>	<b>1.125</b>	(0.074)	<b>1.051</b>
<b>City Infrastructure Total</b>	<b>14.888</b>	<b>30.883</b>	<b>45.771</b>	<b>(51.504)</b>	<b>(0.016)</b>	<b>(0.672)</b>	<b>(52.192)</b>	<b>(6.421)</b>	<b>16.254</b>	<b>9.833</b>
<b>Culture &amp; Environment</b>										
Bereavement Services	0.668	0.884	<b>1.552</b>	(1.818)	(0.037)	-	<b>(1.856)</b>	<b>(0.303)</b>	0.578	<b>0.274</b>
City Parks	5.611	1.408	<b>7.019</b>	(0.835)	(0.141)	(0.060)	<b>(1.036)</b>	<b>5.983</b>	3.080	<b>9.064</b>
Royal Pavilion & Museums	-	1.879	<b>1.879</b>	-	-	-	-	<b>1.879</b>	3.609	<b>5.488</b>
Seafront Services	0.514	0.661	<b>1.174</b>	(3.312)	-	-	<b>(3.312)</b>	<b>(2.138)</b>	1.939	<b>(0.199)</b>
Sports Facilities	0.256	1.272	<b>1.528</b>	(0.254)	-	-	<b>(0.254)</b>	<b>1.273</b>	2.355	<b>3.628</b>
Venues	2.783	1.308	<b>4.091</b>	(3.827)	-	-	<b>(3.827)</b>	<b>0.264</b>	2.696	<b>2.960</b>
Volks Railway	0.382	0.093	<b>0.475</b>	(0.487)	-	-	<b>(0.487)</b>	<b>(0.012)</b>	0.237	<b>0.225</b>
Vehicle Fleet & Maintenance	-	0.007	<b>0.007</b>	-	-	-	-	<b>0.007</b>	-	<b>0.007</b>
Arts (including Partnership Arrangements)	0.314	2.149	<b>2.463</b>	(0.148)	-	-	<b>(0.148)</b>	<b>2.315</b>	0.609	<b>2.924</b>
Outdoor Events	0.143	0.162	<b>0.305</b>	(0.683)	-	-	<b>(0.683)</b>	<b>(0.377)</b>	0.066	<b>(0.312)</b>
<b>Culture &amp; Environment Total</b>	<b>10.671</b>	<b>9.823</b>	<b>20.494</b>	<b>(11.365)</b>	<b>(0.178)</b>	<b>(0.060)</b>	<b>(11.603)</b>	<b>8.891</b>	<b>15.169</b>	<b>24.060</b>
<b>Environmental Services</b>										
City Clean - Refuse & Recycling	10.197	0.672	<b>10.869</b>	(2.469)	(2.381)	-	<b>(4.850)</b>	<b>6.019</b>	0.950	<b>6.969</b>
City Clean - Street Cleansing	7.315	0.981	<b>8.297</b>	(0.042)	-	-	<b>(0.042)</b>	<b>8.254</b>	0.688	<b>8.942</b>
Public Conveniences	0.886	0.616	<b>1.503</b>	(0.070)	-	-	<b>(0.070)</b>	<b>1.433</b>	0.608	<b>2.041</b>
Vehicle Fleet & Maintenance	1.013	3.136	<b>4.149</b>	(0.172)	-	-	<b>(0.172)</b>	<b>3.977</b>	1.280	<b>5.258</b>
Head of City Environmental Management	0.064	0.020	<b>0.084</b>	-	-	-	-	<b>0.084</b>	(0.058)	<b>0.026</b>
Strategy & Projects	1.550	0.226	<b>1.776</b>	(0.796)	-	-	<b>(0.796)</b>	<b>0.979</b>	(0.112)	<b>0.867</b>
Waste Disposal	-	16.843	<b>16.843</b>	(0.847)	(2.065)	(1.550)	<b>(4.462)</b>	<b>12.381</b>	1.204	<b>13.585</b>
<b>Environmental Services Total</b>	<b>21.025</b>	<b>22.495</b>	<b>43.520</b>	<b>(4.396)</b>	<b>(4.446)</b>	<b>(1.550)</b>	<b>(10.393)</b>	<b>33.127</b>	<b>4.561</b>	<b>37.688</b>
<b>Place</b>										
Architecture & Design	(0.583)	0.303	<b>(0.280)</b>	-	-	-	-	<b>(0.280)</b>	0.090	<b>(0.190)</b>
Building Control	0.899	0.007	<b>0.906</b>	(1.069)	-	-	<b>(1.069)</b>	<b>(0.163)</b>	0.114	<b>(0.049)</b>
Business Development & Customer Services	0.659	0.016	<b>0.675</b>	(0.011)	-	-	<b>(0.011)</b>	<b>0.663</b>	0.145	<b>0.809</b>
Development Planning	1.543	0.126	<b>1.669</b>	(1.186)	-	-	<b>(1.186)</b>	<b>0.483</b>	0.313	<b>0.796</b>
Economic Development	0.102	-	<b>0.102</b>	-	-	-	-	<b>0.102</b>	(0.102)	-
Economy, Environment & Culture Management	0.065	0.008	<b>0.072</b>	-	-	-	-	<b>0.072</b>	(0.072)	-
Energy & Water Management	0.147	(0.028)	<b>0.119</b>	-	-	-	-	<b>0.119</b>	(0.119)	<b>(0.000)</b>
Head Of Planning	0.222	0.037	<b>0.260</b>	-	-	-	-	<b>0.260</b>	(0.260)	-

### City Operations 2026/27 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
Major Projects & Regeneration	0.219	0.009	<b>0.228</b>	-	(0.051)	-	<b>(0.051)</b>	<b>0.177</b>	1.210	<b>1.387</b>
Seafront Services	-	0.142	<b>0.142</b>	(0.142)	-	-	<b>(0.142)</b>	-	0.002	<b>0.002</b>
Sustainability	0.400	0.067	<b>0.468</b>	-	(0.027)	-	<b>(0.027)</b>	<b>0.441</b>	0.080	<b>0.521</b>
Planning Policy, Projects and Heritage	0.522	0.200	<b>0.723</b>	(0.013)	-	-	<b>(0.013)</b>	<b>0.710</b>	0.152	<b>0.862</b>
<b>Place Total</b>	<b>4.196</b>	<b>0.888</b>	<b>5.084</b>	<b>(2.422)</b>	<b>(0.078)</b>	-	<b>(2.500)</b>	<b>2.584</b>	<b>1.554</b>	<b>4.138</b>
<b>Digital Innovation</b>										
Facilities & Premises	0.065	0.005	<b>0.070</b>	-	-	-	-	<b>0.070</b>	(0.073)	<b>(0.003)</b>
Information Technology & Digital	5.664	3.555	<b>9.219</b>	(0.105)	(0.075)	-	<b>(0.180)</b>	<b>9.038</b>	(9.365)	<b>(0.327)</b>
<b>Digital Innovation Total</b>	<b>5.728</b>	<b>3.560</b>	<b>9.288</b>	<b>(0.105)</b>	<b>(0.075)</b>	-	<b>(0.180)</b>	<b>9.108</b>	<b>(9.438)</b>	<b>(0.330)</b>
<b>City Operations Total</b>	<b>56.509</b>	<b>67.649</b>	<b>124.158</b>	<b>(69.793)</b>	<b>(4.793)</b>	<b>(2.283)</b>	<b>(76.869)</b>	<b>47.289</b>	<b>28.099</b>	<b>75.388</b>

### City Operations Capital Investment Programme 2026/27 to 2030/31

	Profiled Payments 2026/27 £m	Profiled Payments 2027/28 £m	Profiled Payments 2028/29 £m	Profiled Payments 2029/30 £m	Profiled Payments 2030/31 £m
<b>Approved Schemes</b>					
Madeira Terraces Regeneration - Project Support	7.905	0.300	-	-	-
Madeira Terraces Bequest Funding	0.030	-	-	-	-
Public Conveniences	0.555	0.640	-	-	-
On-Street and Communal Bin Infrastructure	0.563	0.563	-	-	-
CNF - Improving the Communal Bin System	0.710	-	-	-	-
Procurement of Vehicles	2.500	2.500	2.500	2.500	2.500
Brighton Marina to River Adur Works	8.000	-	-	-	-
Valley Gardens Phase 3 (LTP)	2.557	-	-	-	-
Seafront Heritage Lighting Renewal Programme	0.800	0.653	-	-	-
CNF - Determining Emission Category Citywide Vehicle Fleet	0.030	-	-	-	-
National Highways A27 Diversion Improvement	-	(0.093)	-	-	-
Zebra 2 - Zero Emissions Buses	2.092	-	-	-	-
CCTV Expansion & Upgrade	0.150	0.150	-	-	-
Active Travel A259	5.000	-	-	-	-
Stanmer Pond Restoration & Access Improvement	0.076	-	-	-	-

## City Operations Capital Investment Programme 2026/27 to 2030/31

	Profiled Payments 2026/27 £m	Profiled Payments 2027/28 £m	Profiled Payments 2028/29 £m	Profiled Payments 2029/30 £m	Profiled Payments 2030/31 £m
Parks and Open Spaces Investment	0.129	0.254	0.276	-	-
Royal Pavilion Estate (Phase 1)	0.398	-	-	-	-
Royal Pavilion Estate Development (Phase 2 Gardens)	2.800	2.650	0.098	-	-
Seafront Railings Upgrade	0.280	-	-	-	-
Prince Regent Capital Works	0.500	-	-	-	-
Seafront Facilities Improvements	0.063	-	-	-	-
The Level - Velo Cafe Building	0.557	-	-	-	-
Braypool Pavilion	0.075	0.125	0.900	-	-
Waterhall Sports Ground Pavilion	0.025	0.075	0.100	1.400	-
Happy Valley Pavilion	0.015	0.025	0.220	-	-
Victoria Rec Pavilion	0.100	-	-	-	-
Greenleas Pavilion	0.345	-	-	-	-
Patcham Place Pavilion	-	0.030	0.180	-	-
Preston Park Pavilion	-	0.040	0.360	-	-
East Brighton Park Pavilion	-	0.040	0.360	-	-
Heath Hill Pavilion	-	0.200	-	-	-
Brighton Centre Essential Maintenance	0.200	-	-	-	-
IT&D FIT Programme	0.240	-	-	-	-
IT Equipment for Members	0.040	0.040	0.040	0.040	-
Laptop Refresh 2023-25	0.028	-	-	-	-
IT&D Data Program	0.260	-	-	-	-
IT&D Projects	0.380	-	-	-	-
Customer Digital	1.570	1.550	1.550	1.550	-
Customer Digital Programme - Comms website	0.402	-	-	-	-
<b>Identified Schemes Not Yet approved</b>					
New England House - City Deal	3.483	-	-	-	-
Strategic Investment Fund	0.250	0.250	0.250	0.250	0.250
King Alfred Leisure Centre Regeneration Project	30.000	30.000	-	-	-
Local Transport Plan - Capital Grant	3.326	3.390	3.698	5.206	5.300
Pothole Action Fund - Capital Grant	1.974	1.910	1.602	0.094	-
A27 Junction Improvements	-	3.515	2.800	9.311	-
Royal Pavilion Estate Development (Phase 3 Museum)	-	4.000	-	-	-

<b>City Operations Capital Investment Programme 2026/27 to 2030/31</b>					
	<b>Profiled Payments 2026/27 £m</b>	<b>Profiled Payments 2027/28 £m</b>	<b>Profiled Payments 2028/29 £m</b>	<b>Profiled Payments 2029/30 £m</b>	<b>Profiled Payments 2030/31 £m</b>
Stanmer Park - security	0.080	-	-	-	-
IT&D Fund	-	1.000	1.000	1.000	1.000
New Digital Transformation Programme	1.250	1.250	1.250	1.250	-
<b>Total City Operations</b>	<b>79.738</b>	<b>55.057</b>	<b>17.184</b>	<b>22.601</b>	<b>9.050</b>

# Central Hub

## Supporting a Better Brighton & Hove for All

The majority of the council's Support Service Functions (except IT&D) are headed up by the three corporate roles of the Director of People & Innovation and two statutory directors, the Director of Governance & Law (and Monitoring Officer) and Director of Property & Finance (and S151 Chief Financial Officer). However, some support services are managed in a partnership with East Sussex and Surrey Council Councils including Internal Audit & Counter Fraud and Procurement. A number of front-line services are also managed within these directorships including Electoral Services, Registration Services, Local Land Charges, the Coroners and Mortuary Service, Welfare Support, Housing Benefit administration, and local tax collection and administration.

The aim of all support service functions is to provide trusted, efficient and expert support to the council to enable it to be a responsive and well-run council. This includes providing good quality customer services both internally and externally, and providing the strategic planning, operational support, and management information and insight to drive innovation and change in support of delivering planned transformation and savings programmes. Another key role is to ensure that the council maintains strong governance and internal controls to manage public resources effectively and to take safe, legally compliant decisions and actions.

Central Hub therefore operate as a 'Strategic Business Partner' to the organisation and its service directorates and support them through complex changes by being involved in the development of options and their evaluation, through to decision-making and supporting implementation.

## About the Services

The primary services provided by Central Hub include:

### Cabinet Office

- Plays a key role in developing, guiding and internally promoting key strategies and acts as a liaison between the Administration and officers to drive local growth and the visitor economy.
- Leading the Council's application for local government reorganisation under the government's devolution priority programme and liaising with external stakeholders within and outside the public sector.

### Property and Finance and Internal Audit & Counter Fraud

- Provides strategic planning and management of the council's commercial and operational estates.
- Finance, including the statutory Section 151 Chief Financial Officer role, overseeing the delivery of the council's annual and medium-term financial planning processes as well as a wide range of financial advisory and statutory services.
- Internal Audit & Counter Fraud (a partnership service) provides wide ranging reviews of services and systems to ensure effective internal controls and governance are in place and that fraud risks are minimised.

## People and Innovation:

- **Human Resources** sets our workforce policies and strategies, recruitment and employee relations, so we can recruit, retain and support the talent we need to deliver high quality services now and into the future.
- **Health, Safety, Wellbeing, Facilities and Building Services** provides operational and strategic support to the council under the Health and Safety at Work etc. Act, including policy development and monitoring, governance and assurance and complete management of our corporate landlord portfolio of properties including reactive repairs and maintenance so we provide a safe working environment to deliver public services.
- The **Strategic Communications and Engagement** service provides two-way public and internal communications and engagement that share information about the council's decisions, policies, priorities and services and ensures residents' voices are heard and reflected in the council's work, alongside managing content on our website, upholding the integrity of our brand, and meeting our statutory warning and informing duties to support community and organisational resilience.
- The **Innovation** service drives transformation and improvement initiatives across the organisation including enabling delivery of financial strategy. It seamlessly integrates Corporate Programme Management Office, Business Improvement, Corporate Performance and Risk Management, Customer Experience (including complaints handling) and Information Rights functions, ensuring a synergistic approach to driving change, efficiencies and corporate governance oversight.
- **Learning, Inclusion and Organisational Development** works to operationalise our Learning Framework throughout our organisational culture so we can be a more connected, confident, creative and innovative, diverse and inclusive and healthy and psychologically safe organisation to deliver our best for the city. We support the organisation's development through work on skills and capability, training, leadership and workforce development, apprenticeships and strategic Equality, Diversity and Inclusion programmes.

## Legal, Democratic, Electoral, Registration, Local Land Charges and Coroners and Mortuary Services (Governance & Law)

- Legal and Democratic Services ensure Members, officers and the public can rely on strong democratic governance and lawful exercise of Council functions. The Teams deliver solution-focused legal advice and support ethical and transparent decision-making, keeping our committee system moving smoothly, supporting effective scrutiny, and providing the foundations for accessible, inclusive civic participation across the city.
- Alongside this, the service delivers high-impact operational functions that touch residents at key moments in their lives. Electoral Services run safe, secure and well-organised elections; Registration Services support births, deaths and memorable ceremonies; Local Land Charges enable property transactions with accuracy and pace; and the Coroners and Mortuary teams investigate sudden or unexplained deaths and provide dignified, secure mortuary and post-mortem facilities with professionalism, independence and care.
- Together, these teams provide services that are legally robust, customer-focused and essential to the effective delivery of Council functions.

## Procurement (a Partnership service)

- Supports the development of procurement strategy and policies including sustainability, Environmental, Social & Governance strategy, social value and modern slavery.
- Supports procurement of goods and services to the value of approximately £300m per annum and manages and authorises waivers of Contract Standing Orders.

## Welfare, Revenues & Business Support (WRBS)

- 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 Council Tax (and Council Tax Reduction Scheme), Business Rates, Sundry and Corporate Debts.
- Processing of Housing Benefit claims and managing the transfer to Universal Credit.

- Provision of Payroll Services to the council, schools and other contracted organisations and processing of payments to the council's suppliers and providers (Accounts Payable).
- Provision of banking, purchasing card and urgent payment services.
- Support for the development and management of major corporate financial, HR and Payroll 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, East Sussex Fire & Rescue, councils and others which generates significant incomes.

## Service Metrics

Central Hub provide:

- Administration of School Appeals, which can range from 300-500+ in a year, and administration of all Council and Committee meetings.
- Financial advice to the 3 corporate directorates including support for over 250 Budget Managers, as well as 60 schools.
- Treasury Management (a partnership service) oversees up to £100 million cash balances and associated investments, including nearly £0.8 billion money market transactions annually, and manages a loans portfolio of over £460 million.
- Internal Audit & Counter Fraud (a partnership service) provides over 1,400 audit days for circa 50 internal audit reviews providing assurance to management and the authority.
- HR and Learning & Development services are available to around 9,000 staff across the council and schools, including a comprehensive advisory, development and policy service to 730 people managers and 60 schools in the City.
- Health & Safety advice and support for all council services and schools including facilities management of hundreds of operational buildings.
- Management of the council's commercial, operational and heritage estates consisting of hundreds of land and property sites.
- Processing of approximately 2,800 Stage 1 complaints and detailed investigation of approximately 300 Stage 2 complaints.
- Processing of approximately 2,000 Freedom of Information requests and over 450 detailed Subject Access Requests.
- Support for around 250 contract managers including the provision of targeted contract management support for higher risk contracts.
- Collection and recovery of over £210m Council Tax income from over 136,000 dwellings.
- Collection and recovery of over £130m Business Rate income from over 11,000 businesses.
- Processing of around £87m Housing Benefit claims and managing the transfer to Universal Credit.
- Payroll services to over 9,000 staff across the council, schools and other external organisations.
- Processing over 350,000 payments to the council's suppliers, SME's and providers (Accounts Payable).
- Provision of banking, purchasing card and urgent payment services and the management of major corporate financial information systems.
- Legal advice on planning, highways and rights of way issues completing 22 Section 106 Agreements, 149 Traffic Orders and 12 Short Frontage Agreements in 25/26
- External legal services, under contract to East Sussex Fire and Rescue, Lewes District Council, Eastbourne Borough Council, and ICB. Total external income from all sources £0.555 million in 25/26.
- Property support to council property estate including in 25/26 144 leases, 50 lease extensions, 33 licences, 30 tenancies
- Property support to the housing stock including in 25/26 121 buy back purchases, issue of 136 Public Sector Leases and 63 Right to Buy completions.
- Completion of 130 contacts/agreement/variations in 25/26,
- Housing and Social Care litigation advice and support.

- Run elections and electoral registration across the city - acting as the regional returning officer for Sussex-wide polls.
- Process 7,300 local land charges searches to the property conveyancing sector delivering an income of £0.435 million income.
- Register 2,250 births and 2,594 deaths annually alongside 1,200 marriage/civil partnership ceremonies – delivering an annual income of £1.125 million.
- In collaboration with West Sussex County Council, administer the shared HM Coroner West Sussex, Brighton and Hove jurisdiction – concluding 773 inquests across the area.
- Operate the city mortuary, providing body management and 675 postmortems annually of which 25% are carried out for East Sussex County Council for an income of £0.091 million.

Central Hub Budget Summary							
2025/26 Net Expenditure / (Income)	Service Area	2026/27 Budget					2026/27 Budgeted Contracted Staff
		Expenditure	Income	Budget Allocation	Capital Charges & Recharges	Net Expenditure / (Income)	FTE
£m		£m	£m	£m	£m	£m	
0.755	Cabinet Office	1.637	(0.558)	<b>1.079</b>	(0.434)	<b>0.645</b>	14.3
0.336	Corporate Leadership Office	1.107	-	<b>1.107</b>	(0.782)	<b>0.325</b>	13.1
5.311	Finance & Property	24.429	(15.766)	<b>8.663</b>	(3.593)	<b>5.070</b>	283.4
1.639	Governance & Law	7.186	(2.178)	<b>5.008</b>	(3.531)	<b>1.477</b>	95.8
1.656	People & Innovation	12.779	(0.257)	<b>12.522</b>	(10.864)	<b>1.658</b>	185.6
0.076	Contribution to Orbis	3.139	-	<b>3.139</b>	(3.139)	-	28.6
<b>9.773</b>	<b>Central Hub Total (Excluding Centrally Held Budgets)</b>	<b>50.277</b>	<b>(18.759)</b>	<b>31.518</b>	<b>(22.343)</b>	<b>9.175</b>	<b>620.9</b>
(52.759)	Centrally Held Budgets	110.298	(93.656)	<b>16.642</b>	(41.898)	<b>(25.256)</b>	-22.0
<b>(42.986)</b>	<b>Cent Total (Including Centrally Held Budgets)</b>	<b>160.575</b>	<b>(112.415)</b>	<b>48.160</b>	<b>(64.240)</b>	<b>(16.080)</b>	<b>598.9</b>

## Central Hub 2026/27 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
<b>Cabinet Office</b>										
Democratic Services	-	-	-	-	-	-	-	-	0.000	<b>0.000</b>
Economic Development	0.412	0.143	<b>0.555</b>	(0.049)	(0.095)	-	<b>(0.145)</b>	<b>0.410</b>	0.031	<b>0.441</b>
Tourism & Marketing	0.425	0.238	<b>0.663</b>	(0.243)	(0.171)	-	<b>(0.414)</b>	<b>0.250</b>	0.063	<b>0.313</b>
Policy, Partnerships & Scrutiny	0.273	0.146	<b>0.419</b>	-	-	-	-	<b>0.419</b>	(0.534)	<b>(0.115)</b>
Strategy & Projects	-	-	-	-	-	-	-	-	0.006	<b>0.006</b>
<b>Cabinet Office Total</b>	<b>1.110</b>	<b>0.527</b>	<b>1.637</b>	<b>(0.292)</b>	<b>(0.266)</b>	-	<b>(0.558)</b>	<b>1.079</b>	<b>(0.434)</b>	<b>0.645</b>
<b>Corporate Leadership Office</b>										
Chief Executive's Office	0.342	0.014	<b>0.355</b>	-	-	-	-	<b>0.355</b>	(0.355)	<b>0.000</b>
Civil Contingencies	0.311	(0.005)	<b>0.306</b>	-	-	-	-	<b>0.306</b>	0.019	<b>0.324</b>
Democratic Services	0.445	0.001	<b>0.446</b>	-	-	-	-	<b>0.446</b>	(0.445)	<b>0.001</b>
<b>Corporate Leadership Office Total</b>	<b>1.097</b>	<b>0.010</b>	<b>1.107</b>	-	-	-	-	<b>1.107</b>	<b>(0.782)</b>	<b>0.325</b>
<b>Finance &amp; Property</b>										
Architecture & Design	(0.075)	0.007	<b>(0.067)</b>	(0.005)	-	-	<b>(0.005)</b>	<b>(0.072)</b>	0.078	<b>0.006</b>
Audit & Business Risk	-	0.000	<b>0.000</b>	-	-	-	-	<b>0.000</b>	(0.000)	<b>(0.000)</b>
Business Operations	3.518	0.299	<b>3.817</b>	(0.060)	(0.126)	-	<b>(0.186)</b>	<b>3.630</b>	(2.668)	<b>0.962</b>
Corporate Procurement	0.003	(0.042)	<b>(0.039)</b>	-	-	-	-	<b>(0.039)</b>	0.039	-
Education Property Management	-	0.758	<b>0.758</b>	(0.022)	(0.040)	-	<b>(0.062)</b>	<b>0.696</b>	0.014	<b>0.710</b>
Estates Management	0.642	0.499	<b>1.141</b>	(8.412)	-	-	<b>(8.412)</b>	<b>(7.271)</b>	4.719	<b>(2.552)</b>
Facilities & Premises	-	5.584	<b>5.584</b>	(0.742)	-	-	<b>(0.742)</b>	<b>4.842</b>	(4.140)	<b>0.702</b>
Financial Services	2.705	0.337	<b>3.042</b>	(0.004)	(0.393)	-	<b>(0.397)</b>	<b>2.645</b>	(2.624)	<b>0.021</b>
Other Corporate Services	0.034	2.951	<b>2.985</b>	-	-	(2.951)	<b>(2.951)</b>	<b>0.034</b>	0.058	<b>0.092</b>
Revenues & Benefits	5.115	1.696	<b>6.811</b>	(0.572)	(0.545)	(1.894)	<b>(3.011)</b>	<b>3.800</b>	1.330	<b>5.130</b>
Asset Management	0.386	0.012	<b>0.398</b>	-	-	-	-	<b>0.398</b>	(0.398)	<b>(0.000)</b>
<b>Finance &amp; Property Total</b>	<b>12.328</b>	<b>12.101</b>	<b>24.429</b>	<b>(9.817)</b>	<b>(1.104)</b>	<b>(4.845)</b>	<b>(15.766)</b>	<b>8.663</b>	<b>(3.593)</b>	<b>5.070</b>
<b>Governance &amp; Law</b>										
Bereavement Services	0.346	0.737	<b>1.082</b>	(0.051)	-	-	<b>(0.051)</b>	<b>1.031</b>	0.174	<b>1.205</b>
Democratic Services	0.443	0.083	<b>0.526</b>	-	(0.072)	-	<b>(0.072)</b>	<b>0.454</b>	(0.452)	<b>0.002</b>
Electoral Services	0.376	0.200	<b>0.575</b>	(0.006)	-	-	<b>(0.006)</b>	<b>0.570</b>	0.072	<b>0.641</b>
Land Charges	0.111	0.013	<b>0.124</b>	(0.311)	-	-	<b>(0.311)</b>	<b>(0.187)</b>	0.020	<b>(0.167)</b>
Legal Services	2.297	0.052	<b>2.349</b>	(0.410)	(0.152)	-	<b>(0.562)</b>	<b>1.787</b>	(1.797)	<b>(0.010)</b>
Mayor's Office	0.102	0.035	<b>0.138</b>	-	-	-	-	<b>0.138</b>	(0.138)	<b>0.000</b>
Members Allowances & Training	1.360	0.057	<b>1.416</b>	-	-	-	-	<b>1.416</b>	(1.418)	<b>(0.002)</b>
Political Administration Support	-	-	-	-	-	-	-	-	-	-

## Central Hub 2026/27 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
Registrars	0.745	0.038	<b>0.783</b>	(1.170)	(0.002)	(0.004)	<b>(1.176)</b>	<b>(0.393)</b>	0.200	<b>(0.192)</b>
Policy, Partnerships & Scrutiny	0.193	-	<b>0.193</b>	-	-	-	-	<b>0.193</b>	(0.193)	<b>(0.000)</b>
<b>Governance &amp; Law Total</b>	<b>5.972</b>	<b>1.214</b>	<b>7.186</b>	<b>(1.948)</b>	<b>(0.226)</b>	<b>(0.004)</b>	<b>(2.178)</b>	<b>5.008</b>	<b>(3.531)</b>	<b>1.477</b>
<b>People &amp; Innovation</b>										
Business Partnering & Workforce Development	1.021	0.057	<b>1.079</b>	-	-	(0.005)	<b>(0.005)</b>	<b>1.073</b>	(0.940)	<b>0.134</b>
Communications	0.676	(0.159)	<b>0.518</b>	(0.035)	(0.000)	-	<b>(0.036)</b>	<b>0.482</b>	(0.656)	<b>(0.174)</b>
Communities	0.314	0.035	<b>0.349</b>	-	-	-	-	<b>0.349</b>	0.075	<b>0.424</b>
Facilities & Premises	1.460	4.752	<b>6.212</b>	(0.054)	(0.057)	-	<b>(0.111)</b>	<b>6.101</b>	(5.743)	<b>0.358</b>
Health, Safety & Wellbeing	0.967	(0.106)	<b>0.861</b>	-	(0.001)	-	<b>(0.001)</b>	<b>0.860</b>	(0.612)	<b>0.248</b>
HR Strategy, Policy & Projects	2.123	(0.214)	<b>1.909</b>	(0.010)	(0.022)	(0.003)	<b>(0.035)</b>	<b>1.874</b>	(1.439)	<b>0.435</b>
Performance	0.605	0.030	<b>0.635</b>	-	-	-	-	<b>0.635</b>	(0.609)	<b>0.026</b>
Programme Management	(0.013)	0.002	<b>(0.011)</b>	-	-	-	-	<b>(0.011)</b>	-	<b>(0.011)</b>
Schools Skills & Learning	0.202	0.028	<b>0.229</b>	(0.006)	(0.063)	-	<b>(0.070)</b>	<b>0.160</b>	0.017	<b>0.176</b>
Standards & Complaints	0.351	0.032	<b>0.383</b>	-	-	-	-	<b>0.383</b>	(0.315)	<b>0.068</b>
Information Technology & Digital	0.567	0.049	<b>0.616</b>	-	-	-	-	<b>0.616</b>	(0.642)	<b>(0.026)</b>
<b>People &amp; Innovation Total</b>	<b>8.273</b>	<b>4.506</b>	<b>12.779</b>	<b>(0.105)</b>	<b>(0.143)</b>	<b>(0.009)</b>	<b>(0.257)</b>	<b>12.522</b>	<b>(10.864)</b>	<b>1.658</b>
<b>Contribution to Orbis Partnership</b>										
Contribution to ORBIS Services	-	3.139	<b>3.139</b>	-	-	-	-	<b>3.139</b>	(3.139)	-
<b>Contribution to Orbis Partnership Total</b>	<b>-</b>	<b>3.139</b>	<b>3.139</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.139</b>	<b>(3.139)</b>	<b>-</b>
<b>Corporate Support Functions Total</b>	<b>28.781</b>	<b>21.496</b>	<b>50.277</b>	<b>(12.162)</b>	<b>(1.739)</b>	<b>(4.858)</b>	<b>(18.759)</b>	<b>31.518</b>	<b>(22.343)</b>	<b>9.175</b>

### Centrally Held Budgets 2026/27 Revenue Budget Breakdown

Service Description	Employee Expenditure £m	Other Expenditure £m	Total Expenditure £m	Income From Fees, Charges & Rents £m	Exceptional Financial Support £m	Other Income £m	Government Grants £m	Total Income £m	Total Budget Allocation £m	Capital Charges & Recharges £m	Net Expenditure / (Income) £m
Capital Charges	-	-	-	-	-	-	-	-	-	0.433	0.433
Contingency	-	3.535	3.535	-	-	-	-	-	3.535	-	3.535
Financing Costs	-	16.537	16.537	-	-	(3.084)	-	(3.084)	13.453	-	13.453
Insurance Premiums	0.896	3.669	4.565	-	-	-	-	-	4.565	(4.481)	0.084
Levies & Precepts	-	0.258	0.258	-	-	-	-	-	0.258	-	0.258
Other Corporate Services	1.910	(3.123)	(1.213)	(0.025)	-	8.270	-	8.245	7.032	6.339	13.371
Unringfenced Grants	-	-	-	-	(15.000)	-	(0.300)	(15.300)	(15.300)	-	(15.300)
Movement in Reserves	-	-	-	-	-	-	-	-	-	(44.360)	(44.360)
Housing Benefit Transfer Payments	-	86.616	86.616	(2.652)	-	-	(80.865)	(83.517)	3.099	0.171	3.270
<b>Centrally Held Budgets Total</b>	<b>2.806</b>	<b>107.492</b>	<b>110.298</b>	<b>(2.677)</b>	<b>(15.000)</b>	<b>5.186</b>	<b>(81.165)</b>	<b>(93.656)</b>	<b>16.642</b>	<b>(41.898)</b>	<b>(25.256)</b>

### Central Hub Capital Investment Programme 2026/27 to 2030/31

	Profiled Payments 2026/27 £m	Profiled Payments 2027/28 £m	Profiled Payments 2028/29 £m	Profiled Payments 2029/30 £m	Profiled Payments 2030/31 £m
<b>Approved Schemes</b>					
Madeira Terrace Structural Repairs	0.080	0.040	0.035	-	-
CNF - Carbon Reduction Measures to Operational Buildings	0.500	0.500	0.500	0.500	-
Imperial Arcade/Arcade Buildings	0.116	-	-	-	-
Corporate Systems Improvement	1.200	0.205	-	-	-
<b>Identified Schemes Not Yet approved</b>					
Managing Staff Changes (Restructure / Redundancy)	1.250	0.500	0.500	0.500	-
Modernisation Enablers	3.326	3.326	2.326	1.326	-
Invest to Save (4-year plans)	4.100	2.000	0.900	0.900	-
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)	0.500	0.500	0.500	0.500	0.500
<b>Total Central Hub</b>	<b>14.072</b>	<b>10.071</b>	<b>7.761</b>	<b>6.726</b>	<b>3.500</b>

# 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.

**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.

**Exceptional Financial Support (EFS)** - Temporary financial assistance provided by the government to councils that are facing exceptional financial pressures. It is not a grant, but permission to either use capital receipts or borrow to fund revenue expenditure. This allows the council to treat certain revenue spend as capital spend, as part of a 'capitalisation direction' - so instead of funding these costs from the revenue budget, which must be balanced annually, they can be funded by borrowing up to 20 years via the minimum revenue provision, which needs to be paid back.

**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.

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

**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.

