



THE BUSINESS BOARD

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| BUSINESS BOARD | AGENDA ITEM No: 3.2 |
| 28 JANUARY 2019 | PUBLIC REPORT |

(DRAFT) ANNUAL DELIVERY PLAN FOR BUSINESS AND SKILLS

1.0 PURPOSE

- 1.1. Achieving our collective ambition of ***Cambridgeshire and Peterborough being the leading place in the world to live, learn and work*** depends upon a thriving local economy.
- 1.2. The Business Board and Combined Authority have aligned to create one integrated programme that is more powerful in growing our economy and spreading prosperity further.
- 1.3. The Business and Skills team within the Combined Authority is responsible for delivering this integrated programme on behalf of both Boards, and this report brings forward the first draft of the Business and Skills Annual Delivery Plan for Business Board consideration and comment.

| <u>DECISION REQUIRED</u> | |
|---|--|
| Lead Member: | Aamir Khalid, Business Board Chair |
| Lead Officer: | John T Hill, Director of Business and Skills |
| Forward Plan Ref: N/A | Key Decision: No |
| <p>The Business Board is recommended to:</p> <p>(a) Consider the content of the draft Annual Delivery Plan and provide any comment for further officer development</p> <p>(b) Identify any areas for further development by officers</p> <p>(c) Recommend that the Combined Authority Board note the draft Annual Delivery Plan for Business and Skills</p> | <p>Voting arrangements</p> <p>Simple majority</p> |

2.0 BACKGROUND

- 2.1. To properly plan the focus of Business and Skills and use of resource over 2019/20 the Annual Delivery Plan has been drafted for consideration by the Boards. This also meets the requirement emerging from Government's recent review of Local Enterprise Partnerships to publish an Annual Delivery Plan from 2019 onwards.
- 2.2. Following consideration and comment by the Boards and following the finalisation of the Local Industrial Strategy and the Skills Strategy, the final Annual Delivery Plan will be updated – with further detail from those Strategies added – and brought back to the Boards in April 2019 for approval.
- 2.3. The Business Board are asked to provide any comment or feedback on the Draft Annual Delivery Plan included as **Appendix 1** of this report.

3.0 FINANCIAL IMPLICATIONS

- 3.1. The Annual Delivery Plan outlines funding commitments which have already been approved by the relevant bodies or are in the process of being approved. There are no new financial implications brought forward in this Plan.

4.0 LEGAL IMPLICATIONS

- 4.1. There are no legal implications arising from this report

5.0 SIGNIFICANT IMPLICATIONS

- 5.1. There are no significant implications

6.0 APPENDICES

- 6.1. Appendix 1 – (Draft) Business and Skills Annual Delivery Plan

| <u>Source Documents</u> | <u>Location</u> |
|---|---|
| Strengthened Local Enterprise Relationships (Government review) | https://www.gov.uk/government/publications/strengthened-local-enterprise-partnerships |

BUSINESS AND SKILLS ANNUAL DELIVERY PLAN 2019/20

INITIAL DRAFT FOR BOARD CONSIDERATION

INTRODUCTION

Achieving our collective ambition of *Cambridgeshire and Peterborough being the leading place in the world to live, learn and work* depends upon a thriving local economy.

The Business Board and Combined Authority have aligned to create one integrated programme that is more powerful in growing our economy and spreading prosperity further.

The Business and Skills team within the Combined Authority is responsible for delivering this integrated programme on behalf of both Boards. This remit includes:

- **Development of key strategies** – including the Local Industrial Strategy, the Skills Strategy, and Market Town Masterplans for Growth
- **Management and delivery of strategic funds** – including Local Growth Funds, European Funds, and Combined Authority capital investments into Business and Skills
- **Direct support to businesses** – to help them grow, become more productive, and more international – through the Growth Hub, Trade and Investment
- **Business space provision and management** – including the existing Enterprise Zones
- **Commissioning and management of skills programmes** – including the devolved management of the Adult Education Budget, and other investments to increase attainment and boost apprenticeships

Delivering this within the Combined Authority structure means that not only can these services be more effective by being delivered collectively, but they can also be more efficiently deployed alongside other functions. For example, infrastructure and housing are major constraints to economic growth – and the work listed above can be planned hand-in-hand with the Local Transport Plan and the Housing Strategy at the CPCA.

The Business and Skills remit includes providing executive support to the function of the Business Board as the Local Enterprise Partnership for the area – and this draft Delivery Plan represents the first iteration of the Business Board Delivery Plan as set out in the *Strengthened Local Enterprise Partnerships* Government Review.

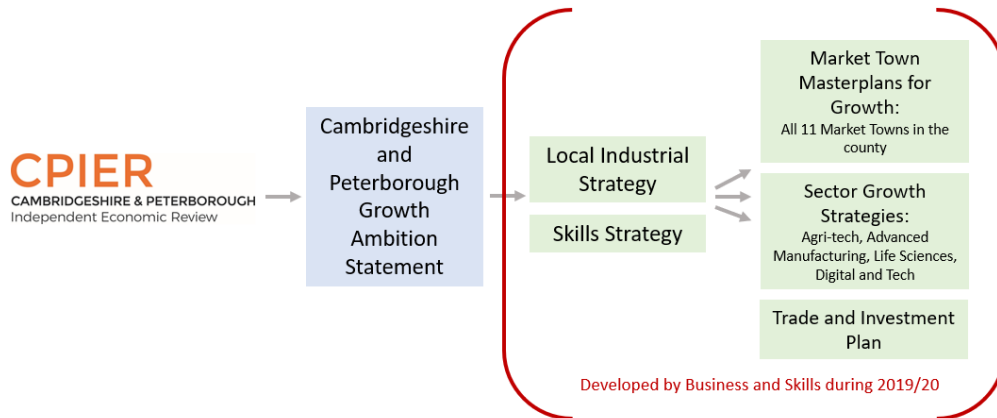
This document sets out the activity which will be undertaken over the course of 2019/20 to deliver against the objectives of the Business Board and Combined Authority. This year marks a period of transition, where delivery of existing programmes will continue alongside major development of new strategies that will inform future direction.

STRATEGY DEVELOPMENT

2019/20 will see the development of the new strategies commissioned by the Business Board, Combined Authority, and Government to set our priorities and guide our future activity. Following the publication of the Cambridgeshire and Peterborough Independent Review (CPIER) last year and

the subsequent adoption of the Growth Ambition Statement by the Combined Authority Board, Business and Skills will be leading on the following strategy development:

The leading place in the world to live, learn and work



This involves a wide range of engagement activity across stakeholders from industry, Government, local authorities and public services, and our communities.

For skills, during 2019/20 this will include the creating of a new Skills Advisory Panel, as new mechanism from the Department for Education to align nationally and locally managed skills provision with the specific needs of local areas.

The Market Town Masterplan programme is well underway, with the Combined Authority partnering with District Councils to commission the production of plans for their towns. This has brought in a range of specialist provides across the county, and at a local level has brought together new groupings within towns to inform and deliver Masterplans.

Sector Growth Strategies for our priority sectors are being co-produced with the sectors themselves. Strategies for Advanced Manufacturing and Digital and Tech are underway and will be reporting to the Business Board in early 2019. The Life Sciences Strategy will be commissioned in 2019 (following an unsuccessful first round of procurement), and the Agri-tech Strategy will be developed by the Eastern Agri-Tech Programme Board, Chaired by a Business Board representative of the sector.

OPERATIONAL DELIVERY

The Business and Skills directorate within the Combined Authority will be responsible for delivering the following direct functions and services over the course of 2019/20:

- **Delivery of the Growth Hub / Signpost2Grow function** – supporting c. 500 businesses per year. During 2019/20 this service will continue to provide support, whilst also exploring potential expansion to make the ambitions of the Local Industrial Strategy
- **Adult Education Budget** – 2019/20 is the transition period towards devolution of this c. £12m budget to the Combined Authority. Over the year capacity to manage AEB will be built



within the organisation, and procurement undertaken to deliver adult education from 2020/21 onwards

- **Enterprise Zones** – the Business Board is responsible for the Alconbury and Cambridge Compass Enterprise Zones, covering 6 sites across the region. These EZs are at various stages of development and capacity, so the focus of this activity is to ensure the right investment and focus to realise new jobs on these sites
- **Opportunity Area** – the team contributes staff resource to the Fenland and East Cambridgeshire Opportunity Area, supporting this Department for Education initiative to raise aspiration and educational attainment in one of our most challenged areas
- **Apprenticeship Ambassador Network** – a voluntary network of business champions, encouraging businesses to overcome reticence to create apprenticeships, and encouraging uptake



The team also manages partners delivering the following programmes that have been commissioned by the Combined Authority:

- **Skills Brokerage** – delivered by Opportunity Peterborough, specialist advice building relationships between businesses, providers, and learners – focussed on increasing apprenticeships. This is linked towards similar activity commissioned by the Greater Cambridge Partnership (GCP) and there is an ambition during the development of the Skills Strategy to align commissioning going forward
- **Health and Social Care Progression Academy** – a £5m DWP pilot programme delivered by City College Peterborough to support progression within and across the priority sector
- **Work Readiness and Aspiration Pilot** – delivered by the Hamptons School in Peterborough, intensive interaction to reduce NEETs in a priority area. This project is planned to be expanded during 2019/20.

Details of the Business and Skills operation budget are included as Annex A of this Plan.

STRATEGIC FUNDS

Last year saw the delivery of some major projects from our strategic funds, including the new iMET advanced training facility (pictured right) and the Ely Southern Bypass. Over the course of 2019/20 we will continue to deliver a range of significant investments made through our strategic funds.



Local Growth Funds

To date, over 20 projects have been completed through Local Growth Funds, unlocking 1,200 new jobs, 200 new homes, and 601 new learning outcomes.

From the remaining pipeline, the following is expected in 2019/20:

| Projects in delivery | Total Growth Fund allocation | Forecast spend 19/20 | Completion date |
|--|------------------------------|----------------------|-----------------|
| Growth Deal | | | |
| Kings Dyke Whittlesey | £8,000,000 | £5m | Dec 2020 |
| Eastern Agri-tech Growth Initiative | £8,096,000 | £1.5m | Mar 2021 |
| Lancaster Way Phase 2 | £1,445,000 | £863,484 | Mar 2021 |
| Programme Management | £1,345,315 | N/A | N/A |
| <i>New projects expected to go live in 19/20 depending on Board approval</i> | | | |
| Growing Places Fund | | | |
| Ely Area Capacity Enhancements | £3,500,000 | £500k | Dec 2019 |
| In Collusion | £535,000 | £15k | May 2019 |
| University of Peterborough TDAP | £600,000 | £142,830 | Mar 2020 |
| <i>New projects expected to go live in 19/20 depending on Board approval</i> | | | |

Regular updates on the progress and position of these funds are provided to Business Board Meetings during the year.

University of Peterborough

There is a long-standing ambition between public sector partners, employers and the residents of Peterborough and surrounding areas to have an independent university. The University is part of the Devolution Deal to address Peterborough as a cold spot for Education and Skills.

The Combined Authority has made a commitment of up to £13.5m capital funding in principle to advance the University of Peterborough project (alongside the Growing Places funding referenced above). The outcomes for this project will include:

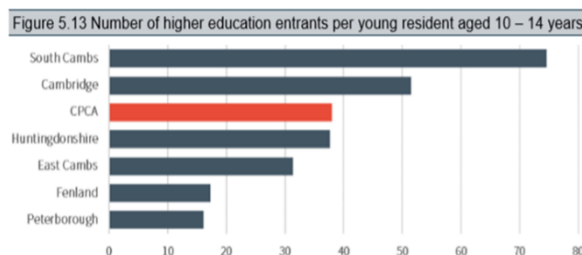
- Developing a higher local skill set
- Raising aspirations and participation in HE
- Providing a high-quality curriculum and qualifications fit for the modern workforce
- Attracting talent to a technical/vocational offer leading to better paid jobs

It is envisaged that this year will see the project moving forward to address the priority workstreams to deliver the project including Buildings and Infrastructure, Business-led technical course provision, delivery model exploration and student offer & experience.

The project has a steering group which reports progress to the Skills Committee of the Combined Authority.

Eastern Agri-tech Growth Initiative

This flagship programme has been supporting businesses within the Agri-tech sector to innovate and grow for the past five years, at has been granted in November 2018 a further £4m investment to continue its activity. It is a cross-LEP initiative with the involvement of New Anglia LEP, governed by a Programme Board that reports to the Business Board.



To date over 90 SMEs have been supported through this fund, creating 700 new or upskilled jobs, and launching the Innovation Hub with NIAB (the National Institute for Botany) in the Fens.

Over 2019/20 this programme will be responsible for developing an Agri-tech Sector Strategy underpinning the Local Industrial Strategy and will focus on investing into the pipeline of firms ready to access R&D support they need to trial new innovations.

Looking ahead to the Local Industrial Strategy and Skills Strategy

As referenced at the outset of this Plan, a major focus of activity for 2019/20 is the development and publication of the strategies that will inform the future direction of the Business Board and Combined Authority.

Therefore, the interventions which result from the finalisation of the Local Industrial Strategy, Skills Strategy, and others will be reflected in an updated version of this Delivery Plan as they are agreed by the Boards. We expect this to greatly increase the level of activity and investment going forward, matching the Growth Ambition Statement agreed by all local Leaders.

Success Measures

As the Local Industrial Strategy and Skills Strategy are completed success measures will be agreed within these, for reporting with the Delivery Plan. Government is also due to publish guidance on economic indicators which LEPs will be measured against going forward.

In the interim period, whilst these details are finalised and approved, the following framework provides an outline of the activity within this Delivery Plan and associated success measures:

BUSINESS AND SKILLS STRATEGIC PLAN AND SUCCESS MEASURES –

(FRAMEWORK TO BE COMPLETED WITH TARGETS FOLLOWING LIS AND SKILLS STRATEGY ADOPTION)

| Headline Objectives | Doubling the size of the local economy by 2042; Doubling GVA to over £40bn, Creating XXXXX more jobs, XXXXX more level 2-6 qualified people into our talent pool, £XXXm new exports and investments by 2030 | | | | | |
|---------------------------|--|---|--|--|--|---|
| Goals | XX large-scale FDIs p.a. with XXX Scale-Up investments by 2022 | X GVA Growth in Key Sectors, including X New Sector-specific Testbed Sites, generating high-value jobs in the Fens and Greater Peterborough | Business Growth of X & X new jobs by 2023 X and X jobs by 2028 | X HE students by 2022, growing into flagship technical university by 2030 | X additional apprenticeships p.a. by 2022 | Provision of X% industry focused courses by 2022 |
| Delivery Plans | Detailed Delivery and Funding Plan by end March 19 | Detailed Delivery and Funding Plan by end April 19 | Detailed Delivery and Funding Plan by end March 19 | Detailed Delivery and Funding Plan by end June 19 | Detailed Delivery and Funding Plan by end March 19 | Detailed Delivery and Funding Plan by end Feb |
| Key Actions | Redefined FDI offer, development of Trade Plan, and Development of Investment Fund | Development of business cases for new sites with partners | 3-8 year impact Place-Based Scale Up Service, CPCA Growth Co | A Viable University Plan with New Investors, Delivery Models and Partners | Skills Brokerage Commissioning, Talent Portal / Marketplace Matching, Levy Utilisation | Commissioning of AEB against transition plan from student-led to business-led |
| Key Challenges Identified | Not enough business growth investment active outside Greater Cambridge | Growth key sectors constrained by lack of business space, and industry collaboration | Not enough business growth where absorptive activity lies in the medium term | Lack of HE provision in Greater Peterborough and Fens, and connection to industry need | Too few apprenticeships, especially in key sectors | Mismatch between AEB provision and industry need |
| Lead Strategies | Local Industrial Strategy | | | Skills Strategy | | |
| Mission | To grow our economy so people have better jobs and more prosperous lives | | | | | |

Annex A – Business and Skills Budget 2019/20

Detailed Revenue Budget and Medium Term Financial Plan for Cambridgeshire and Peterborough Combined Authority

| Forecast Outturn £000's | | 2019/20 £000's | 2020/21 £000's | 2021/22 £000's | 2022/23 £000's |
|---|--|-------------------|-------------------|-------------------|-------------------|
| Revenue Funding Sources | | | | | |
| (8,000.0) | Revenue Gainshare | (8,000.0) | (8,000.0) | (8,000.0) | (8,000.0) |
| (1,000.0) | Mayoral Capacity Building Fund | (1,000.0) | | | |
| (246.0) | Growth Hub BEIS | (246.0) | (246.0) | (246.0) | (246.0) |
| (500.0) | LEP Core Funding from BEIS | (500.0) | (500.0) | (500.0) | (500.0) |
| (291.7) | Energy Hub Contribution (Staff Costs) | (463.6) | (470.6) | (477.6) | (484.8) |
| (250.0) | EZ contribution to LEP activity | (250.0) | (250.0) | (250.0) | (250.0) |
| (162.8) | AEB Funding | (12,139.6) | (12,099.0) | (12,099.0) | (12,099.0) |
| (300.0) | CEC Skills Funding (quarterly claims) | | | | |
| (500.0) | Growth Fund Contribution | (500.0) | (500.0) | (500.0) | (500.0) |
| (11,250.5) | Total Revenue Funding | (23,099.2) | (22,065.6) | (22,072.6) | (22,079.8) |
| Mayor's Office | | | | | |
| 85.0 | Mayor's Allowance | 85.0 | 85.0 | 85.0 | 85.0 |
| 33.5 | Mayor's Office Expenses | 25.0 | 25.0 | 25.0 | 25.0 |
| 43.9 | Mayor's Office Accommodation | 52.4 | 52.4 | 52.4 | 52.4 |
| 187.0 | Mayor's Office Staff | 191.3 | 195.4 | 199.6 | 203.9 |
| 349.4 | Total Mayor Costs | 353.7 | 357.8 | 362.0 | 366.3 |
| Combined Authority Staffing Costs (inc NI 'er and Pen 'er) | | | | | |
| 429.7 | Chief Executive | 246.2 | 249.8 | 253.6 | 257.4 |
| 258.8 | Housing | 393.5 | 399.4 | 405.4 | 411.5 |
| 189.6 | Energy | 463.6 | 470.6 | 477.6 | 484.8 |
| 768.6 | Transport | 574.2 | 582.8 | 591.5 | 600.4 |
| Business and Skills Directorate: | | | | | |
| 816.7 | Business and Skills | 767.8 | 779.3 | 791.0 | 802.9 |
| 204.6 | Growth Hub | 164.8 | 167.3 | 169.8 | 172.3 |
| 223.2 | AEB | 350.1 | 355.3 | 360.7 | 366.1 |
| Strategy, Planning & Performance: | | | | | |
| 421.7 | Strategy, Planning & Performance | 453.7 | 460.5 | 467.4 | 474.4 |
| 146.6 | Business Support | 76.6 | 77.8 | 79.0 | 80.1 |
| 182.4 | Communications | 149.9 | 152.1 | 154.4 | 156.7 |
| Corporate Services | | | | | |
| 818.3 | Legal and Governance | 565.6 | 574.1 | 582.7 | 591.4 |
| 711.7 | Finance | 567.1 | 575.6 | 584.2 | 593.0 |
| 123.6 | HR | 72.1 | 73.1 | 74.2 | 75.4 |
| 136.7 | LEP Transition Costs | | | | |
| 5,432.1 | Total Combined Authority Staffing Costs | 4,845.1 | 4,917.8 | 4,991.6 | 5,066.4 |

| | | | | | |
|--|---|----------------|----------------|----------------|----------------|
| <u>Other Employee Costs</u> | | | | | |
| 40.0 | Travel | 100.0 | 100.0 | 100.0 | 100.0 |
| 30.0 | Conferences, Seminars & Training | 100.0 | 100.0 | 100.0 | 100.0 |
| 70.0 | Total Other Employee Costs | 200.0 | 200.0 | 200.0 | 200.0 |
| <u>Externally Commissioned Support Services</u> | | | | | |
| 250.0 | External Legal Counsel (via PCC) | 100.0 | 100.0 | 100.0 | 100.0 |
| 65.0 | Finance Service (PCC) | 75.0 | 75.0 | 75.0 | 75.0 |
| 137.0 | Payments to OLA's for services | | | | |
| 0.0 | Democratic Services | 90.0 | 90.0 | 90.0 | 90.0 |
| 0.0 | Payroll | 10.0 | 10.0 | 10.0 | 10.0 |
| 0.0 | HR | 25.0 | 25.0 | 25.0 | 25.0 |
| 15.0 | Procurement | 25.0 | 25.0 | 25.0 | 25.0 |
| 30.0 | Finance System (PCC/Serco) | 0.0 | 0.0 | 0.0 | 0.0 |
| 50.0 | ICT external support (3C) | 50.0 | 50.0 | 50.0 | 50.0 |
| 547.0 | Total Externally Commissioned Support Services | 375.0 | 375.0 | 375.0 | 375.0 |
| <u>Corporate Overheads</u> | | | | | |
| 258.8 | Accommodation Costs | 339.2 | 340.0 | 340.0 | 340.0 |
| 20.0 | Software Licences, Mobile Phones cost etc. | 20.0 | 20.0 | 20.0 | 20.0 |
| 200.0 | Recruitment Costs | 0.0 | 0.0 | 0.0 | 0.0 |
| 25.0 | Insurance | 25.0 | 25.0 | 25.0 | 25.0 |
| 70.0 | Audit Costs | 70.0 | 70.0 | 70.0 | 70.0 |
| 20.0 | Office running costs | 20.0 | 20.0 | 20.0 | 20.0 |
| 593.8 | Total Corporate Overheads | 474.2 | 475.0 | 475.0 | 475.0 |
| <u>Governance Costs</u> | | | | | |
| 47.0 | Committee/Business Board Allowances | 47.0 | 47.0 | 47.0 | 47.0 |
| 10.0 | Meeting Costs | 10.0 | 10.0 | 10.0 | 10.0 |
| 10.0 | Miscellaneous | 10.0 | 10.0 | 10.0 | 10.0 |
| 67.0 | Total Governance Costs | 67.0 | 67.0 | 67.0 | 67.0 |
| <u>Election Costs</u> | | | | | |
| 260.0 | Total Election Costs | 260.0 | 260.0 | 260.0 | 260.0 |
| <u>Capacity Funding</u> | | | | | |
| | Total Capacity Funding | 125.0 | 125.0 | 125.0 | 125.0 |
| <u>Financing Costs</u> | | | | | |
| (700.0) | Interest Receivable on Investments | (800.0) | (510.0) | (381.2) | (200.0) |
| | Interest on Borrowing | | 2,125.0 | 2,125.0 | 2,125.0 |
| (700.0) | Total Corporate Income | (800.0) | 1,615.0 | 1,743.8 | 1,925.0 |
| 6,269.8 | Total Operational Budget | 5,546.3 | 8,034.8 | 8,237.4 | 8,493.4 |
| <u>Non-Transport Feasibility Funding</u> | | | | | |
| | Feasibility (unallocated) | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| | Total Feasibility Budget | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 |

| | | | | | |
|--|---|----------|----------|----------|----------|
| <u>Transport</u> | | | | | |
| 1,350.0 | Feasibility Studies non-capital | 500.0 | 5,000.0 | 2,000.0 | 500.0 |
| | CAM | 1,000.0 | 0.0 | 0.0 | 0.0 |
| | A10 SOBC | 500.0 | 0.0 | 0.0 | 0.0 |
| | Huntingdon 3rd River Crossing | 200.0 | 0.0 | 0.0 | 0.0 |
| | Bus Review Implementation | 1,000.0 | 0.0 | 0.0 | 0.0 |
| | Cambridge South - Interim Concept | 100.0 | 0.0 | 0.0 | 0.0 |
| | Garden Villages | 700.0 | 0.0 | 0.0 | 0.0 |
| 400.0 | Local Transport Plan | 100.0 | 0.0 | 0.0 | 0.0 |
| 148.6 | Strategic Bus Review | | | | |
| 100.0 | Smart Cities Network | | | | |
| 150.0 | Sustainable Travel | 150.0 | 150.0 | 0.0 | 0.0 |
| 100.0 | Schemes, Studies and Monitoring | 100.0 | 100.0 | 0.0 | 0.0 |
| 28.0 | Bus Subsidy | 0.0 | 0.0 | 0.0 | 0.0 |
| 2,276.6 | Total Transport and Infrastructure | 4,350.0 | 5,250.0 | 2,000.0 | 500.0 |
| <u>Business & Skills</u> | | | | | |
| 54.5 | Work Readiness Programme | 110.0 | 0.0 | 0.0 | 0.0 |
| 231.0 | Skills Brokerage | 250.0 | 0.0 | 0.0 | 0.0 |
| 0.0 | Reclaimed Skills Funding | (250.0) | 0.0 | 0.0 | 0.0 |
| 400.0 | University of Peterborough | | | | |
| 75.0 | Skills Strategy Programme Delivery | 150.0 | 150.0 | 150.0 | 150.0 |
| 254.8 | AEB Devolution Programme | 11,506.1 | 11,506.1 | 11,506.1 | 11,506.1 |
| 1,015.3 | Total Business, Employment & Skills | 11,766.1 | 11,656.1 | 11,656.1 | 11,656.1 |
| <u>Economic Strategy</u> | | | | | |
| 75.4 | Growth Hub | 69.9 | 68.8 | 67.8 | 66.8 |
| 250.0 | Development of a Market Towns Strategy | 200.0 | 200.0 | 200.0 | 200.0 |
| 50.0 | Trade and Investment Programme | 50.0 | 50.0 | 50.0 | 50.0 |
| 100.0 | Industrial Strategy Programme Delivery | 200.0 | 200.0 | 200.0 | 200.0 |
| 392.7 | Independent Economic Commission | 20.0 | | | |
| 868.1 | Total Economic Strategy | 539.9 | 518.8 | 517.8 | 516.8 |
| <u>Strategy, Planning & Performance</u> | | | | | |
| 83.7 | Monitoring and Evaluation Framework | 170.9 | 161.8 | 183.6 | 0.0 |
| 416.0 | Public Service Reform | 100.0 | 0.0 | 0.0 | 0.0 |
| 55.0 | Communications | 50.0 | 40.0 | 40.0 | 40.0 |
| 39.0 | Website Development | 10.0 | 10.0 | 10.0 | 10.0 |
| 135.0 | NSSF2 | 150.0 | 115.0 | 0.0 | 0.0 |
| 80.0 | Land Commission | 25.0 | | | |
| 107.0 | Other 2018-19 workstreams | | | | |
| 915.7 | Total Strategy, Planning & Performance | 505.9 | 326.8 | 233.6 | 50.0 |
| 11,694.8 | Total Revenue Expenditure | 24,061.9 | 27,144.4 | 24,006.9 | 22,582.7 |
| 444.3 | Net Revenue Position for the year | 962.7 | 5,078.8 | 1,934.3 | 502.9 |

| | | | | | |
|-----------|-------------------------|-----------|-----------|-----------|-----------|
| (9,948.6) | Revenue Balances | (8,985.9) | (3,907.1) | (1,972.8) | (1,469.9) |
|-----------|-------------------------|-----------|-----------|-----------|-----------|