Brighton & Hove City Council

Cabinet

Date: **12 February 2026**

Time: **2.00pm**

Venue: **Council Chamber, Hove Town Hall**

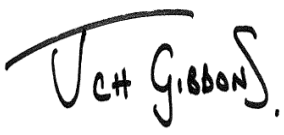
Members: **Councillors:** Sankey (Chair), Taylor (Deputy Chair), Alexander, Allen, Daniel, Miller, Muten, Robins, Rowkins and Williams

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Chief Executive
Hove Town Hall
Norton Road
Hove BN3 3BQ

Date of Publication - Wednesday, 4 February 2026

AGENDA

Part One **Page**

117 PROCEDURAL BUSINESS

(a) **Declarations of Interest:** Statements by all Members present of any personal interests in matters on the agenda, outlining the nature of any interest and whether the Members regard the interest as prejudicial under the terms of the Code of Conduct.

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

Note: Any item appearing in Part Two of the agenda states in its heading the category under which the information disclosed in the report is exempt from disclosure and therefore not available to the press and public.

A list and description of the exempt categories is available for public inspection at Brighton and Hove Town Halls and online in the Constitution at Part 3E

118 MINUTES **To Follow**

To consider the minutes of the meeting held on 22 January 2026

119 CHAIR'S COMMUNICATIONS

120 CALL OVER

121 PUBLIC INVOLVEMENT

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

(a) **Petitions:**
To receive any petitions presented by members of the public.

(b) **Written Questions:**
To receive any questions submitted by the due date of 12 noon on the 6th February 2026.

(c) **Deputations:**
To receive any deputations submitted by the due date of 10am on the 2nd February 2026.

122 ISSUES RAISED BY MEMBERS

To consider the following matters raised by Members:

(a) **Written Questions:**
To consider any written questions

123 MATTERS REFERRED TO THE EXECUTIVE

124 REPRESENTATIONS FROM OPPOSITION MEMBERS

125 GENERAL FUND REVENUE BUDGET, CAPITAL & TREASURY MANAGEMENT STRATEGY 2026-27 **7 - 432**

Contact Officer: *John Hooton*
Ward Affected: *All Wards*

126 BUDGET & CAPITAL INVESTMENT HRA PROGRAMME 2026-27 AND MEDIUM TERM FINANCIAL STRATEGY **433 - 466**

Contact Officer: *Ferrise Hall*
Ward Affected: *All Wards*

127 TARGETED BUDGET MANAGEMENT (TBM) 2025/26 MONTH 9 (DECEMBER) **467 - 540**

Contact Officer: *James Hengeveld*
Ward Affected: *All Wards*

128 TRANSPORT CAPITAL AND MAINTENANCE PROGRAMME 2026-27 **541 - 626**

Contact Officer: *Colin Harwood*
Ward Affected: *All Wards*

129 A259 (KING'S ROAD) SEAFRONT HIGHWAY STRUCTURES ('ARCHES') PHASES 4& 5 **627 - 786**

Contact Officer: *Nick Bean*
Ward Affected: *All Wards*

130 LANE RENTAL SCHEME **787 - 792**

Contact Officer: *Tracy Beverley*
Ward Affected: *All Wards*

131 ADULT SOCIAL CARE IMPROVEMENT PLAN **793 - 806**

Contact Officer: *Steve Hook*
Ward Affected: *All Wards*

132 RESPONSE TO NOTICE OF MOTION FROM OCTOBER COUNCIL **807 - 812**

Contact Officer: *Haley Woollard, John Hooton*
Ward Affected: *All Wards*

133 BRIGHTON & HOVE OUTDOOR EVENTS STRATEGY **813 - 822**

Contact Officer: *Ian Baird*
Ward Affected: *All Wards*

PART TWO

134 PART TWO MINUTES OF THE PREVIOUS MEETING **To Follow**

To consider the Part Two minutes of the meeting held on 22nd January 2026.

135 PART TWO PROCEEDINGS

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

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

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Further information
For further details and general enquiries about this meeting contact John Peel, (01273 291058, email john.peel@brighton-hove.gov.uk) or email democratic.services@brighton-hove.gov.uk

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- Paint spray or similar items;
- Padlocks, chains and climbing gear;

- Items that make a noise (e.g. whistles, loud hailers, mega phones); and,
- Banners, placards and flags or similar items.

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- acts in a way that impacts the proper and orderly conduct of the meeting

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You must follow the Mayor's/Chairs direction, including any requests to sit down or stop acting in a way that disrupts the Council business.

In most meetings, there are no incidents and Council is not disturbed. We hope this continues so there is no need for the Mayor or any Chair of a meeting to take these actions.

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- Do not stop to collect personal belongings;
- Once you are outside, please do not wait immediately next to the building, but move some distance away and await further instructions; and
- Do not re-enter the building until told that it is safe to do so

Brighton & Hove City Council

Cabinet Agenda Item 125

Subject: **General Fund Revenue Budget, Capital & Treasury Management Strategy 2026/27**

Date of meeting: **Cabinet: 12 February 2026**
Budget Council: 26 February 2026

Report of: **Cabinet Member for Finance and City Regeneration**

Lead Officer: **Name: Chief Finance Officer**

Contact Officers: **Name: John Hooton, Haley Woollard**

Email: john.hooton@brighton-hove.gov.uk
haley.woollard@brighton-hove.gov.uk

Ward(s) affected: **All Wards**

Key Decision: Yes

Reason(s) Key: Expenditure which is, or the making of savings which are, significant having regard to the expenditure of the City Council's budget, namely above £1,000,000 and Is significant in terms of its effects on communities living or working in an area comprising two or more electoral divisions (wards).

For general release

1 Purpose of Report & Policy Context

1.1 This report includes the proposed General Fund Revenue and Capital Budget 2026/27 together with a Medium-Term Financial Strategy (MTFS) covering the 4-year period 2026/27 to 2029/30.

1.2 The council aims to align all spending, ringfenced and un-ringfenced, to support the achievement of Council Plan outcomes and priorities. The General Fund budget in particular is an expression of the Council Plan in financial terms and aims to ensure that revenue and capital budgets and investment plans are aligned to achieving the outcomes of the Council Plan for a 'better Brighton and Hove for all'.

2 Recommendations:

That Cabinet recommends to Council the following:

2.1 That Council approves the Administration's proposed General Fund revenue and capital budget and Council Tax increase on the Brighton and Hove element of the council tax for 2026/27, comprising:

i) A general Council Tax increase of 2.99%;

ii) An Adult Social Care Precept increase of 2.00%;

iii) The council's net General Fund budget requirement for 2026/27 of £341.476m;

iv) The 2026/27 budget allocations to services as set out in Appendix 1 incorporating budget savings proposals detailed at Appendix 2;

v) The one-off resource allocations as set out in the table at paragraph 6.78;

vi) A recommended working balance of between £12.000m to £15.000m (approximately 4% of the net budget) to be maintained over the period of the Medium Term Financial Strategy.

2.2 That Council approves the changes to Fees & Charges set out in Appendix 3 that relate to any non-executive functions which have not already been approved.

2.3 That Council notes that Exceptional Financial Support of £15.000m has been requested from the Ministry of Housing, Communities and Local Government to assist with the setting of a legally balanced budget in 2026/27;

2.4 That Council notes the plans to address future projected budget shortfalls set out in the 4-Year Medium Term Financial Strategy at Appendix 4.

2.5 That Council approves the Capital Strategy for 2026/27 at Appendix 5 comprising:

i) Funding for investment in transformation and change, supported by the flexible use of capital receipts as set out in paragraph 11.2;

ii) The capital resources and proposed borrowing included at Annex A of the Capital Strategy;

iii) The Capital Investment Programme for 2026/27 of £239.816m included at Appendix 5 incorporating allocations to strategic funds.

2.6 That Council approves the Treasury Management Strategy Statement as set out in Appendix 6 comprising:

i) The Annual Investment Strategy;

ii) The Prudential and Treasury Indicators;

iii) The Minimum Revenue Provision policy;

iv) The authorised borrowing limit for the year commencing 1 April 2026.

2.7 That Council notes and considers the Equalities Impact Assessments to cover all relevant budget proposals as set out in Appendix 7.

2.8 That Council approves serviced accommodation to be an exception to the council tax premium determination for second homes as described in Section 16 and Appendix 8.

2.9 That Council further notes that approval of the budget is an indicative resourcing decision to be taken in the context of the explanation given in the Legal Implications in Section 20.

2.10 That Council notes that supplementary information needed to set the overall council tax, including a detailed Budget Book, will be provided for the Budget Council meeting as listed in paragraph 14.1.

That Cabinet agrees the following:

2.11 The changes to Fees & Charges set out in Appendix 3 that relate to executive functions

2.12 That the council's S151 Chief Financial Officer be authorised to make any necessary technical, presentational or consequential amendments to this report before submission to Budget Council.

3 Context and Background Information

Overview

3.1 As reported to Cabinet on 11 December 2025, the context for budget setting remains very challenging. There are significant budget pressures arising from increases in demand from statutory services, most significantly in emergency and temporary accommodation, but also in respect of adults and children's placements, and home to school transport. In addition, there are various other pressures across the council in terms of demand, pressures on income sources and the cost of providing services over and above inflation. These pressures are the key drivers of the budget shortfalls over the Medium Term Financial Strategy (MTFS), as the anticipated increase in resources is largely expected to fund the inflationary increase in the cost of delivery services over the period not the additional demand pressures noted above.

3.2 Compounding this, the government's review of the allocation of local government resources under the Fair Funding Review, coupled with the Business Rates Reset, has resulted in the Council's core spending power increasing much more slowly than the assumptions within the MTFS, resulting in lower resources to be able to fund services across the Council. Consequently, the December report estimated an expected budget gap of nearly £25 million in 2026/27 and more than £87 million over the 4-year MTFS period.

3.3 The council's financial sustainability is also impacted by the low level of reserves held compared to other similar sized authorities. Brighton and Hove City Council has one of the lowest levels of reserves of any unitary authority, and has done for some considerable time, and is therefore unable to withstand significant financial shocks at a time where financial risks to councils are arguably greater than they have ever been. The external auditors, Grant Thornton, have raised a significant weakness in respect of financial sustainability over recent years, and the Council's financial sustainability was the top recommendation in the Local Government Association's corporate peer challenge in April 2025.

3.4 The December report described the substantial amount of work undertaken on the Council's budget position, particularly in terms of working to reduce/mitigate pressures. Savings proposals of £12.446m were identified, which left a remaining gap of £12.480m towards which officers have been working to develop further proposals and transformation. The December report made it clear that the failure to find sufficient proposals would result in the authority requiring to request Exceptional Financial Support from the government.

3.5 The Provisional Local Government Finance Settlement was announced on 17 December 2025, which resulted in the council receiving £27.416m less resources over the multi-year settlement period of 2026/27 to 2028/29 compared to the prevailing MTFS assumptions. £19.283m has already been assumed in the December report, and therefore the position has deteriorated by a further £8.133m, of which £1.731m is an additional impact in 2026/27. More information is included in section 4.

3.6 The below table shows how the 2026/27 budget gap has moved since reported to Cabinet in December:

Table 1: 2026/27 Budget Gap	£m
Budget Gap per December Cabinet Report	**24.926**
Funding Update from Provisional LGFS	1.731
Council Tax Base update (reported to Cabinet on 22 January 2026)	(0.708)
Other grant funding changes	(1.097)
Business Rates changes for BHCC owned properties	0.218
Review of pressures and commitments	0.152
Deferral of Planned Reserves Contribution	(1.125)
Creation of a one off revenue risk provision	1.125
Budget Gap before Savings Proposals	**25.222**
Draft Saving Proposals within December report	(12.446)
Remaining Budget Gap	**12.776**

3.7 The Council has developed a comprehensive portfolio of transformation programmes to address both the demands the authority is facing and to exploit opportunities to address the Council's financial sustainability in the medium term. Appendix 4 provides more detailed information about these programmes, but in summary, the activity includes:

- Workstreams to reduce demand and cost of statutory services in Homelessness, Temporary & Emergency Accommodation, Adult Social Care and Children's services. This includes, for example, reducing the high cost of spot purchased temporary accommodation by developing long term contractual arrangements for accommodation, increasing Council owned housing supply, as well as increasing preventative work to reduce demand on the homelessness service.
- Workstreams that act as financial levers to the council, such as to increase income through greater commercialisation, rationalise the operational property estate, saving money through better procurement and contract management
- Workstreams to ensure the council is geared up to deliver significant change through investing in digital technology and an organisational change programme.

The transformation portfolio feeds into the medium term financial plan, and, as set out in Appendix 4, enable the Council to get to a balanced position over the 4 year period from 2026 to 2030.

3.8 The level of pressures, particularly in emergency and temporary accommodation, means that it has been incredibly challenging to balance the 2026/27 budget without impacting on the Council's financial resilience to an unacceptable level. Further savings have been identified to reduce the gap, but given the exceptional demand pressures on emergency and temporary accommodation and social care, alongside very low levels of reserves, the Council has requested Exceptional Financial Support (EFS) of £15 million from the government. This is part of a strategy to fully fund service pressures going into 2026/27, protect and increase levels of reserves, and provide sufficient time for savings to be delivered through the transformation portfolio.

3.9 It is important to note that EFS is not additional money from the government; it is a flexibility that enables the Council to capitalise revenue expenditure on a one off basis and spread this cost over a longer period of time (typically 20 years). Should the Council's application for EFS be approved, it must be seen as one off support for 2026/27. The cost of undertaking EFS for 2026/27 is reflected in the MTFS, and MTFS is balanced over a 4 year period. The delivery of the Council's transformation programmes must be seen as a top priority to ensure that this approach to long term financial sustainability can be turned into reality. The use of EFS is described further in Section 8.

National Context

3.10 The Local Government Finance Policy Statement (policy statement) was published by the government on 20 November 2025, outlining the government's approach to funding local government over the multi-year settlement period of 2026/27 to 2028/29. In addition, the government also published its outcome responses to both the Fair Funding Review 2.0 (FFR) consultation and the Business Rates Reset (BRR) consultation; both of which were consulted upon earlier in 2025.

3.11 The Provisional Local Government Finance Settlement (Provisional LGFS) was published on 17 December 2025. This largely confirmed the Council's assumptions that funding would be significantly reduced compared to the assumptions in the 2025/26 budget and medium term financial strategy. The announcement is the first multi-year settlement since 2016, providing certainty for the council as to its level of resources over the three-year period to 2028/29. This will in turn facilitate planning and provide certainty over the extent of the transformation activity required over the next three years.

3.12 The policy statement set out that an additional £3.4 billion new grant funding would be delivered through the multi-year settlement. Taken together with the 2.99% core council tax and 2.0% ASC precept, this will result in a 2.6% real terms increase in core spending power across the multi-year period across the whole of local government, however there are significant variations within this overall average figure. The FFR and BRR will ultimately redistribute funding across all local authorities, and therefore actual changes in core spending power will be very different across local authorities.

3.13 The government published its Autumn Budget on 26 November 2025, which announced several changes that will impact on Local Authorities going forwards. Most notably, the budget confirmed that the government's plans for Special Educational Needs & Disabilities (SEND) reforms will be announced early in the new year, including the announcement that the current statutory override will be extended for a year. Additionally, the government will not be expecting local authorities to meet future funding implications for SEND within the general fund once the override ends at the end of 2027/28.

Local Financial Planning Context

3.14 The Targeted Budget Management (TBM) Month 9 report (elsewhere on this agenda) shows a forecast overspend of £4.861m for 2025/26. The most significant two drivers of the overspend are emergency and temporary accommodation pressures, as well as a provision for a pressure from housing benefit subsidy. The Council also has pressures on adult social care placement costs, and to a lesser extent, children's social care placement costs. These are the same key drivers of the council's service pressures

across the MTFS. Strict and significant recruitment and spending controls alongside other financial management actions have been in place throughout the year in order to bring the Council's financial position towards balance. TBM2 at the beginning of the year set out a projected overspend of £15.486m in 2025/26, and subsequent to that additional pressures have emerged, for example in respect of housing benefit subsidy loss (£4.775m) and a planning legal challenge. The current overspend at TBM9 is a considerable improvement against over £20m of pressures, however clearly more work is needed to bring the position into balance.

3.15 The Council's reserves are at a critically low level, and one of the lowest levels in the country across unitary authorities. This creates significant issues in terms of the Council's inability to withstand financial shocks (for example unexpected costs or increases in demand for statutory services). The target level of un-ringfenced General Fund reserves (i.e. General Fund working balance and General risk reserve) over the MTFS period is £12-15 million. Given the current overspend position at TBM9, the Council's Chief Finance Officer has applied the general risk provision agreed as part of the December Update in order to mitigate the in-year overspend position.

3.16 The Council has received a number of recommendations in respect of its level of reserves and lack of financial sustainability. The external auditors have raised a significant weakness in respect of financial sustainability, and the LGA Corporate Peer Challenge highlighted financial sustainability as the Councils top issue, noting that it needed to prioritise a plan to increase its level of reserves at pace. The approach set out in paragraphs 3.1 to 3.8 will enable the Council to protect and enhance general and specific risk reserves, as well as move to longer term financial sustainability over the next 4 years through the delivery of its transformation programme.

4 Resources and Planning Assumptions 2026/27

Provisional Local Government Finance Settlement (LGFS)

4.1 The provisional LGFS was announced on 17 December 2025. Local Government funding allocations from 2026/27 onwards have undergone considerable change with the implementation of the Fair Funding Review (FFR) and a full Business Rates Reset (BRR). The changes are significant and complex.

4.2 The provisional LGFS provided detailed allocations for all local authorities for the period of 2026/27 to 2028/29. A number of changes were made to the allocation methodology (compared to what was indicated in the consultation), some of which benefited and others which have negatively impacted the Council.

4.3 The Council will receive £27.416m less resources over the multi-year settlement period of 2026/27 to 2028/29 compared to the prevailing MTFS assumptions. £19.283m has already been assumed in the December report, and therefore the position has deteriorated by a further £8.133m between 2026/27 and 2028/29. The key drivers are as follows:

- New funding floors were introduced for authorities that will suffer the highest reductions in funding, and the government announced they will maintain the Recovery Grant, introduced in 2025/26. The Council will not be in receipt of either of these. This means that the increase in overall

funding will be lower than previously modelled as some of the increase will be required to fund these elements that the Council will not receive.

- Newer data on deprivation indices and population will be used to calculate funding needs, the combination of which result in a lower allocation for the Council.
- The MTFS had assumed an additional allocation for food waste funding. However, it appears as though the funding is integrated into the provisional LGFS within the overall envelope already announced.

4.4 Allocations will be transitioned over the settlement period, and therefore whilst overall resources will increase each year, the council's Revenue Support Grant will reduce each year to reflect the transition to the Councils new funding allocation. The net reduction for 2026/27 compared to assumptions within the Budget Update in December is £1.731m.

4.5 The Final LGFS is expected to be announced on 9 February 2026, after this paper are published. Any changes to the Council's allocation will therefore be reported as part of the Budget Report to Budget Council on 26 February 2026.

Government Grants

4.6 One key priority for the government within the FFR was the simplification of grant allocation. This has been achieved as follows:

- Sixteen separate grant streams consolidated into the Revenue Support Grant.
- Four new consolidated grants which have specific conditions against them:
  - Homelessness, Rough Sleeping and Domestic Abuse Grant
  - Children, Families and Youth Grant
  - Public Health Grant
  - Crisis and Resilience Fund

Revenue Support Grant (RSG) and Better Care Fund (BCF)

4.7 The government has rolled in a number of grants to the RSG. Future RSG allocations are now informed by a new needs assessment formula which was consulted on during the summer of 2025.

4.8 The main grants for the council that have been rolled in are:

- Social Care Grant
- ASC Market Sustainability & Improvement Fund
- Employer National Insurance Contribution (NIC) Grant
- New Homes Bonus
- The Temporary Accommodation element of the Homelessness Prevention Grant

4.9 After the roll in of grants, the Council's RSG for 2026/27 is £75.522m which is a reduction of £1.252m when comparing the 2025/26 RSG and rolled in grant allocations. The RSG allocation will reduce by a further £9.042m in 2027/28 and £8.889m in 2028/29.

4.10 The BCF is a legal requirement for Local Authorities to pool funds with the NHS. The 2026/27 allocation has been maintained at the same level as

2025/26 (£11.669m). The government's 10 Year Health Plan announced reform to the BCF to focus on integrated services. The government have not announced allocations for the BCF in 2027/28 and 2028/29, but instead have presented them within RSG within these years. However, for the purposes of budgeting, the Council has assumed its share of BCF will be maintained at the same value for 2027/28 and 2028/29, and have reduced the published RSG by the same amount.

Children's Families & Youth Grant

4.11 The Children's, Families and Youth Grant will consist of the Families First Partnership (FFP) programme, which will bring together existing streams for Children's Social Care Prevention Grant and the Supporting Families element of the Children & Families Grant. In addition, the government announced £866 million of new funding to support children's social care reform, of which the Council will receive £1.102m in 2026/27.

Homelessness, Rough Sleeping and Domestic Abuse

4.12 The government has bought together the Rough Sleeping grant, the Domestic Abuse Accommodation Support grant and the prevention and relief element of the Homelessness Prevention Grant (HPG) so that all elements of revenue grant for homelessness prevention are within one grant stream. The remainder of the HPG (relating to temporary accommodation) has been rolled into RSG.

4.13 The government consulted separately on the methodology for funding allocations of the HPG from 2026/27 onwards, which indicated the Council would see a significant reduction in funding due to the change in assessing the proportion of the population at risk of homelessness.

4.14 The Council's total allocation for this grant will be £9.353m for 2026/27 (a reduction of £1.373m compared to 2025/26), £8.924m for 2027/28 and £8.068m in 2028/29.

Public Health Grant (PH)

4.15 The PH grant has been consolidated with the separate Smoking Cessation grant, the Drugs and Alcohol Treatment and Recovery Improvement Grant and the Individual Placement & Support Grant. The Council's allocation for these grants in 2025/26 is £29.375m. The provisional allocations over settlement period are £29.751m in 2026/27, £30.006m in 2027/28 and £30.288m in 2028/29.

4.16 The PH grant continues to be ringfenced for public health functions.

Crisis & Resilience Fund

4.17 The new Crisis and Resilience Fund consolidates Household Support Fund (HSF) and Discretionary Housing Payments (DHP). Until now, both the HSF and DHP have been announced either six-monthly or annually, so building this into the full settlement period provides the Council with the ability to plan the best use of this funding.

4.18 The council's allocation for these funding streams in 2025/26 is £4.503m. The Councils allocations over settlement period are £3.982m in 2026/27, £3.980m in 2027/28 and £3.841m in 2028/29.

Council Tax

4.19 The Council Tax taxbase report was agreed by Cabinet at its meeting of 22 January 2026. Assuming a Council Tax increase of 4.99% is agreed, and

taking into account changes to the tax base, the total projected Council Tax income in 2026/27 is £210.010m. This is an increase of £12.386m compared with 2025/26.

Business Rates

4.20 The government implemented a full Business Rates Reset (BRR), alongside the Fair Funding Review (FFR). This results in the redistribution of all accumulated growth within the Business Rate system based on the measure of each authority's need. Thereby providing a new Baseline Funding Level (BFL) for business rates for 1 April 2026 with the opportunity to retain growth until the next reset.

4.21 In 2026/27 there is a 100% safety net meaning that no authority will receive less than the BFL set. The Council's net share of local business rates retained is assumed to be £58.442m, which is in line with the council's BFL set in the provisional LGFS.

4.22 Locally, the actual Business Rates income will reflect the local economy rather than each authority's BFL. This results in each authority having to make a top up or tariff payment to the government which reflects the difference between their BFL and business rates income (otherwise known as the Business Rates Baseline, or BRB). The BRB for Brighton & Hove is calculated at £80.712m and results in a tariff payment of £22.270m. This includes a change in the treatment of mandatory reliefs and funded discretionary reliefs where the government will take responsibility for funding these.

4.23 Future years business rates retained from 2027/28 includes annual growth assumptions of 0.5% which is inclusive of levy payments that will be due on all growth.

4.24 The government announced on 27 January 2026 that in 2026/27, eligible pubs and live music venues will receive a 15% business rates relief, and then a real terms freeze for a further 2 years. Local Authorities are expected to be compensated for the cost of this relief.

Other Government Grants

4.25 The grant allocations for 2026/27 have been included within the summary budget at Appendix 1. Some grant allocations for next year have not yet been announced and where these are critical to the setting of the 2026/27 budget, a rolled-forward estimate has been included.

Fees & Charges

4.26 The council's Corporate Fees & Charges Policy requires that all fees and charges are reviewed at least annually and should normally be increased by a minimum of either the assumed corporate standard inflation rate, statutory increases, or actual increases in the costs of providing a service to reflect cost inflation.

4.27 Over recent years, fees & charges have become an increasingly important element of the council's financial sustainability following real terms government grant reductions since 2010. Services therefore benchmark non-statutory fees and charges with other providers and councils to ensure that charges are comparable and competitive within the local context and can maximise discretionary income to protect essential services wherever feasible. However, fees & charges must normally be set to recover costs, demand (price elasticity) and, where commercial, market conditions.

4.28 Increases to discretionary fees & charges above the assumed corporate rate of inflation (3.0%), and changes to concessions or subsidies, require member approval. Increases in fees and charges above the corporate rate of inflation may generate budget savings and, where this is the case, are normally reflected in savings proposals set out in Appendix 3.

5 Revenue Investment to Support Council Plan Priorities

5.1 The Council Plan 2023 to 2027 (as refreshed in July 2025) sets out a vision for Brighton & Hove to be a city to be proud of, a healthy, fair and inclusive city where everyone thrives. To deliver the vision of a Better Brighton and Hove for All, the council aims to be a responsive and learning council with well-run services and will focus on the four key outcomes of the plan over the next four years as detailed in the MTFS at Appendix 4.

5.2 The General Fund budget requires investment and to fund pressures in order to deliver the Council Plan priorities. Whilst there is a need for investment to deliver all of the priorities, the most substantial investments are required in services supporting the delivery of a "Fair and Inclusive City" and a "Healthy City where People Thrive". This reflects the challenge the Council faces with the high levels and demand and costs for the council's Social Care services, and in recent years the significantly increasing cost and demand for Temporary and Emergency Accommodation within the City (TA and EA). Strategic measures have been put in place to address the considerable challenge with TA & EA, which are being implemented to reduce the cost of TA and EA, including the Homes & Homelessness Transformation Plan as described in the December Budget Update.

5.3 In total, there are proposed ongoing investments of £28.098m to support services that contribute to Council Plan outcomes. The full list of proposed investments to support Council Plan priorities and associated outcomes in 2026/27 is set out in the table below. Investments over the remainder of the 4-year Medium Term Financial Strategy are set out in Appendix 4.

Table 2: 2026/27 Investments & service pressures

Priority Supported	Proposed Council Plan Investments and service pressures	Recurrent Investment 2026/27
		£m
A City to be Proud of	Rental Loss associated with the closure of New England House	1.200
	Tree Disease Management	0.300
	Investing in the future of service delivery (including revenue impact of assets to deliver services)	0.600
	All other investments and pressures	1.680
	Total Investments - A City to be Proud of	**3.780**
A Fair and Inclusive City		
	Housing – Temporary and Emergency Accommodation	11.106
	Loss of Housing Benefit Subsidy	2.400
	All other investments and pressures	0.365
	Total Investments - A Fair & Inclusive City	**13.871**

A Healthy City that helps people to thrive		
	Home to School Transport	1.285
	Children's Agency Placements	1.811
	Children's Disability Placements	0.483
	Supporting Adults with Physical Needs	0.621
	Supporting Adults with Learning Disability Needs	0.490
	Supporting Adults with Mental Health Needs	0.698
	Supporting children with complex needs in-house	0.301
	Family Hub & preventative children's services	0.637
	Support for Increased SEN Demand	0.366
	Other Educational Services & Support	0.547
	Total Investments - A Healthy City	**7.239**
A Responsive and Learning Council with Well-run Services		
	Investment in Emergency Planning service	0.150
	Estimated cost of changes in Digital Innovation service	0.390
	Income pressure within commercial property portfolio	0.201
	Change in Government policy for Councillors in the Local Government Pension Scheme	0.100
	Investment in Cyber Security	0.220
	Council owned building Business Rate changes	0.218
	All other pressures & investments	1.929
	Total Investments - Well-Run Services	**3.208**
	TOTAL COUNCIL PLAN INVESTMENTS	**28.098**

Commitments

5.4 The budget projections for 2026/27 includes commitments of (£3.872m), reflecting corporate changes and decisions already made, as well as changes in presentation of funding due to the implementation of the Fair Funding Review as at 1 April 2026. The total commitments are shown in Table 3 below:

Table 3: Commitments in the 2026/27 budget:	
	£m
Reversal of 2025/26 Risk Provision	(1.747)
Reversal of 2025/26 New Homes Bonus one off allocation	1.014
Reduction in Crisis & Resilience Fund to support General Fund Expenditure	0.200
Other budget changes	(0.137)
Subtotal included in Table 6	***(0.670)***
2025/26 Pay Award above modelled allowance	0.827
Change in Financing Costs	0.913
Change in Employers Pension Contribution	(6.832)
Reduction in Homelessness Funding	1.373
Creation of 2026/27 Risk Provision	1.125
Change in contribution to reserves	(0.608)
Total Budget commitment	**(3.872)**

6 Reserves Position and One-Off Funding

Latest Financial Performance in 2025/26

6.1 Targeted Budget Management (TBM) is the council's system of budget monitoring and the TBM Month 9 (December) report included in the February Cabinet agenda indicates an improved forecast overspend of £4.861m on the General Fund.

6.2 The report describes that one of the significant drivers of the overspend is the cost of and demand for emergency and temporary accommodation, alongside the demand for other statutory services, pressure on income sources, and a potential increase in the Council's Housing Benefit Subsidy loss.

6.3 The report indicates a number of recovery measures that have been put in place to help improve the position over the year including strategic financial recovery measures for temporary accommodation, tightened spending and recruitment freezes. The position is also supported by the release of the one off risk provision (£1.747m), deferral of the planned contribution to the working balance (£1.125m) and application of previously earmarked reserves and balances (£1.109m).

6.4 The TBM Month 9 report includes the forecast of the 2025/26 council tax collection fund and business rates collection fund positions. The Council's share of the council tax collection fund is a forecast deficit of £1.071m, which is a result primarily due to a lower collection rate than anticipated. In addition, the Council's share of the business rates collection fund is a forecast deficit of £1.427m, primarily due to the increase in cost of appeals. Therefore, after allowing for a contribution from the Section 31 timing reserve of £0.730m, the total collection fund deficit that is required to be funded as part of the 2026/27 budget is £1.768m.

One-off Resource Liabilities and Proposed Allocations

6.5 The Working Balance is recommended to be increased to a minimum of £12.000m to meet general risks applicable to a unitary authority. An overspend in 2022/23 resulted in the working balance being reduced by £3.374m to £5.626m. A repayment was made in 2024/25, and an additional

contribution was made in 2024/25 from the underspend within the year to bring the balance to £7.840m.

6.6 The planned repayment of £1.125m in 2025/26 has been deferred within TBM Month 9 to support the in-year financial position. If the TBM outturn improves significantly, this will be reviewed to ascertain whether some or all of the planned 2025/26 repayment can be made. However, there is some way to go for the position to improve, and therefore the current assumption is that the working balance will remain at £7.840m on 31 March 2026.

6.7 Table 4 identifies the potential one-off resources and liabilities that will need to be taken into account in setting the 2026/27 budget. At this stage, this assumes that spending in 2025/26 will reduce further by at least £1.661m from the TBM Month 9 (December) projection. This is based on the assumption that recruitment and spending controls will continue until at least the end of the financial year and takes into account trends in recent years which saw improvements between the month 9 forecast and the final outturn position of £1.853m (2021/22), £3.553m (2022/23), £2.257m (2023/24) and £4.401m (2024/25) respectively.

6.8 There is a risk that the TBM position will not improve as much as anticipated, or that the council cannot increase its application of Flexible Use of Capital Receipts by the value anticipated. This risks further drawdown from the Working Balance in 2025/26. Any change to the TBM position by the end of the financial year will be reflected in the 2025/26 outturn report to a meeting of the Cabinet, usually in June.

Table 4: Projected One-off Resources	**£m**	**£m**
Revenue Budget position 2025/26 (TBM):		
Forecast outturn overspend as at TBM Month 9: December	-4.861	
Potential amendment of capitalisation of transformation costs using Flexible Use of Capital Receipts	+3.200	
Projected further improvement between Month 9 and Outturn due to spending and recruitment controls	+1.661	
Sub-total Estimated Year-end TBM Outturn		**+0.000**
Collection Fund Position:		
Estimated 2025/26 Council Tax collection fund net deficit	-1.071	
Estimated 2025/26 Business Rates Retention collection fund deficit	-1.427	
Contribution from Section 31 grant timing reserve	0.730	
Sub-total Collection funds net position		**-1.768**
2026/27 Resources:		
Exceptional Financial Support		**+1.768**
Projected One-off Resources from 2026/27		**+0.000**
One-off Allocations in 2026/27:		
None		**-**
Total One-off allocations		**-**
Balance		**0.000**

7 Savings Proposals

7.1 As noted above, there is a significant projected budget shortfall next year and for each year of the 4-year MTFS. To balance the budget therefore requires substantial annual savings programmes as has been the case since at least 2010.

7.2 The savings package proposed totals £20.749m for 2026/27. Savings proposals are provided at Appendix 2 and are accompanied by Equality Impact Assessments (EIAs) at Appendix 7 where appropriate. Medium-term transformation and savings programmes to address future projected budget shortfalls are included in the Medium Term Financial Strategy.

8 Exceptional Financial Support

8.1 The council is required to set a legally balanced budget for the forthcoming financial year. Within the Local Government Finance Policy Statement, published in November 2025, the government committed to the continuation of the Exceptional Financial Support (EFS) framework to provide support for local authorities facing exceptional pressures. The number of local authorities accessing EFS has increased in recent years, underlining the exceptional financial pressures being faced by many local authorities.

8.2 Due to the exceptional pressures being faced by the Council, particularly in Homelessness, and Emergency and Temporary Accommodation, the Council has requested EFS to support a balanced position in 2026/27. The budget report is therefore being recommended on the basis that the request for EFS is granted.

8.3 When EFS is granted, the government provides a capitalisation directive to the Council to allow it to capitalise revenue expenditure on a one-off basis. This has two important implications:

- The EFS will need to be funded either by capital receipts, or by borrowing. As there is already pressure on the council's capital receipts, the working assumption is that borrowing will be required to fund the request. The repayment cost of borrowing £15 million is approximately £1.250m per year;
- Any budget gap funded by EFS increases the budget gap in the following year.

8.4 A total of £15 million has been requested; whilst the budget shortfall for 2026/27 is £4.473m, the amount requested recognises that to become financially sustainable, the Council will need to replenish its reserves and balances to provide a more generous buffer to meet unexpected future risks and pressures.

8.5 The below table outlines how the EFS is expected to be used. The final expected application of EFS will be reported as part of the 2025/26 TBM Outturn report.

Table 5: Expected application of EFS

	£m
Fund exceptional revenue pressures for TA and homelessness	4.473
Fund 2025/26 net Collection Fund deficit (Table 4)	1.768

Replenish planned General Risk Reserve used in 2025/26	1.109
Increase General Risk reserve	2.790
Increase working balance to £12 million	4.160
Top up Earmarked Reserves	0.700
Total EFS Requested	**15.000**

9 Medium Term Financial Plan 2026/27 to 2029/30

9.1 The Medium Term Financial Strategy 2026/27 to 2029/30 (MTFS) has been developed to complement the Council Plan and is an expression of the how the council aims to support its priorities and invest in transformation and change in financial terms. The MTFS is provided at Appendix 4.

9.2 The MTFS sets out key financial planning assumptions over the 4-year period together with high level information about transformation and savings programmes aimed at addressing projected future budget shortfalls and achieving financial sustainability. Key assumptions covered by the MTFS include:

- Known commitments arising from previous approvals;
- The revenue implications of financing the council's Capital Investment Programme;
- Council Tax increases, Adult Social Care precepts and taxbase forecasts;
- Business Rate Retention increases and taxbase forecasts;
- Fees & Charges increases;
- Government Grant funding projections;
- Corporate inflation provisions and assumptions including pay, prices and pensions;
- Anticipated investment requirements to support Council Plan priorities.

9.3 A summary of the 4-year MTFS is provided in the table below:

Table 6: Medium Term Financial Strategy 2026 to 2030	**2026/27 £m**	**2027/28 £m**	**2028/29 £m**	**2029/30 £m**
Net Budget Requirement B/Fwd	**332.804**	**341.476**	**349.068**	**354.335**
Remove net one-off short term funding and expenditure	0.000	0.000	0.000	0.000
Adjusted Budget Requirement B/Fwd	**332.804**	**341.476**	**349.068**	**354.335**
Standard Pay and Inflation – Expenditure	12.881	12.943	13.280	13.663
Standard Inflation – Income	(3.213)	(3.553)	(3.462)	(3.559)
Investment in priorities across Homes & Adult Social Care services	12.915	13.744	15.242	15.970
Investment in priorities across Families, Children & Wellbeing services	5.640	3.074	2.685	2.552
Investment in priorities across City Operations services	3.240	0.481	0.185	0.139
All other priority investments	6.303	1.326	1.050	1.000
Changes in Grant Funding – Homelessness Funding	1.373	0.428	0.857	0.000
Commitment – change in contribution to/from reserves	(0.608)	2.498	0.000	0.000
Commitment – Change in Financing Costs (except EFS impact)	0.913	1.618	0.620	(0.172)

Commitment – 2025/26 Pay Award above 2.75% assumption	0.827	0.000	0.000	0.000
Other Commitment - Impact of previous decisions made (Detailed further in Table 3 for 2026/27)	(0.670)	0.817	0.826	1.598
Reduction in Employers Pension Contribution	(6.832)	0.000	0.000	0.000
2026/27 Risk provision	1.125	(1.125)	0.000	0.000
Subtotal	***366.698***	***373.727***	***380.351***	***385.526***
Available funding (below)	(341.476)	(349.068)	(354.335)	(369.229)
Budget Shortfall	***25.222***	***24.659***	***26.016***	***16.297***
Plans to balance shortfalls:				
Transformation and Savings Plans	*(20.749)*	*(30.382)*	*(26.016)*	*(16.297)*
Exceptional Financial Support (EFS)	*(15.000)*	*15.000*	*0.000*	*0.000*
Less: Contributions to reserves from EFS (working balance, risk reserve & earmarked reserved)	*8.759*	*(8.759)*	*0.000*	*0.000*
Less: Funding of net Collection Fund Balances	*1.768*	*(1.768)*	*0.000*	*0.000*
*Cost of funding Exceptional Financial Support**	*0.000*	*1.250*	*0.000*	*0.000*
Budget Requirement C/Fwd	**341.476**	**349.068**	**354.335**	**369.229**
Funding:				
Revenue Support Grant (RSG)	75.522	66.480	57.591	57.591
Locally retained Business Rates	58.442	60.193	61.833	63.491
Net Collection Fund position	(2.498)	0.000	0.000	0.000
Council Tax including Adult Social Care Precepts	210.010	222.395	234.911	248.147
Total Funding	**341.476**	**349.068**	**354.335**	**369.229**

**Year 1 cost of EFS is built into cashflow forecasts within the Financing Costs budget*

9.4 The MTFS indicates that transformation and savings programmes will need to deliver savings and efficiencies of £93.444m over the 4-year period to achieve a balanced and sustainable position.

10 Staffing Implications (General Fund Services)

10.1 An estimate of the posts to be deleted in relation to the budget proposals has been made and indicates that approximately 94 full time equivalent (fte) posts are expected to be deleted from the council's staffing structure, approximately 2.6% of total staffing. Many of these posts will already be held vacant in lieu of savings proposals but some may initially result in staff being potentially placed at risk of redundancy. This is difficult to estimate with certainty but approximately 40 fte staff (not headcount) have been identified as potentially at risk at this stage of the process. There are no expected TUPE implications expected as a result of the proposals. This information has been shared with the council's recognised trades unions and the staff affected in advance of the release of this report.

10.2 The council is continuing to work on an Organisational Change transformation programme that will explore potential savings through a number of measures including use of digital innovation, functional alignment and/or integration of services and service redesign to identify further potential savings. A high level estimate of 22 fte post deletions and 11 fte placed at risk of redundancy are included in the total for organisational change. Any proposals that arise from

these changes will be subject to consultation, and final proposals may result in more or less fte changes as and when they come forward.

10.3 As in previous years, actual numbers of staff affected will be highly dependent on the detailed options proposed and on the outcome of formal consultation with staff and unions which will often lead to changes to the original proposals. As previously experienced, it is likely that any reductions in posts will be resolved through normal turnover, or through redeployment to other vacancies across the council, thereby minimising the risk of redundancies as far as possible.

10.4 If the proposals do potentially place any staff at risk of redundancy the council will support them by:

- Providing appropriate support to staff throughout the change process to enable them to maximise any opportunities available;
- Controlling recruitment and ensuring there is a clear business case for any recruitment activity;
- Managing redeployment at a corporate level and maximising the opportunities for movement across the organisation;
- Managing the use of temporary or agency resources via regular reports to Directorate Leadership Teams (DLT's);
- Inviting applications for voluntary severance where appropriate to staff affected by budget proposals, subject to viability and approval on a case by case basis.

10.5 These measures will remain in place as consultation with trade unions, staff and other stakeholders is undertaken. Where necessary, a targeted voluntary approach to releasing staff in areas undergoing change will be managed to support service redesigns whilst ensuring that the organisation retains the skills that will be needed for the future.

11 The Innovation Fund & the Strategic Transformation Portfolio

11.1 The government extended the ability of all Local Authorities to use capital receipts to support the transformation of services to deliver savings and efficiencies (known as the Flexible Use of Capital Receipts) to March 2030.

11.2 The Innovation Fund was established for the 2025/26 budget to enable the flexible use capital receipts to support the delivery of transformation to achieve a balanced MTFS. There are a number of strands of activity, but most notably, the Transformation Portfolio which have been established to deliver a wide range of programmes to underpin the delivery of the MTFS. These were described in the Budget Update presented to Cabinet in December, and are included in more detail in the MTFS at Appendix 4. Table 7 shows the indicative Innovation Fund over the MTFS.

Table 7: Indicative Innovation Fund

Category of Investment	2026/27	2027/28	2028/29	2029/30
	£m	£m	£m	£m
Transformation & Innovation strategic programmes	3.400	1.900	0.600	0.600
Invest-to-Save business cases	0.700	0.100	0.300	0.300
Digital and AI Development	1.550	1.550	1.550	1.550
Managing Staffing Changes (exit packages)	1.250	0.500	0.500	0.500

Enabling Resources (e.g Project Officers, Workstyles Team, HR etc)	3.326	3.326	2.326	1.326
Total	**10.226**	**7.376**	**5.276**	**4.276**

12 Capital Strategy and Capital Investment Programme

12.1 The Prudential Framework requires local authorities to produce a Capital Strategy which is to be presented and approved by full Council each year. The purpose of the Capital Strategy is to provide a single place for transparency and accountability of local authority non-financial investments and its Capital Investment Programme, including any commercial investments in property or loans to third parties.

12.2 The aim of the Capital Strategy is to ensure members are fully conversant with the risks of capital investments and are aware of how the risks are proportional to the council's core service activity. The document will include:

- The proposed Capital Investment Programme
- The Governance & Risk Framework
- Potential and pending non-financial[1] investments
- An overview of the council's risk exposure

12.3 The revised Prudential Code for Capital Finance issued in 2021 prohibits Public Works Loan Board (PWLB) lending to local authorities that plan to borrow to buy commercial assets primarily for yield. The PWLB will still be available to all local authorities for refinancing. In order to borrow from the PWLB, local authorities are now required to submit a summary of their planned capital spending and PWLB borrowing for the following three years. The Capital Strategy and Treasury Management Strategy are compliant with the new code and do not include capital investment activity where the primary purpose is commercial yield.

12.4 The Capital Strategy forms part of the General Fund budget report to ensure that the link between capital and revenue decisions is maintained and to ensure that budget resourcing decisions are taken in the context of the full range of proposed revenue and capital budgets, resources, investments and savings.

Capital Investment Programme

12.5 As previously, a 5-year capital programme has been developed and the associated capital financing implications will be included in the MTFS.

12.6 The capital expenditure estimates incorporate planned rolling investment programmes alongside major infrastructure projects. The key rolling programmes, including those re-focused to support Council Plan priorities, are as follows:

- Investment in Housing Stock and acquisition through the Housing Revenue Account;
- The Education Capital programme, which provides investment from central government for Education Capital Maintenance, High Needs provision and Devolved Formula Capital for schools;

[1] Non-Financial investments are investments in capital assets such as plant, property, equipment, hardware and software.

- Disabled Facilities Grants to help maintain people in their homes;
- The Local Transport Plan (LTP) to support sustainable transport and transport infrastructure;
- The Digital, Data and Technology Strategy (DDaT) and other IT&D investments including the Corporate Systems Improvement programme for HR, Finance, Payroll and Procurement systems, to ensure the council is able to continue to improve its on-line services, improve the capture and use of data, and make use of emerging technologies and AI to improve automation and efficiency;
- The Asset Management Fund (AMF) to ensure the strategic elements of the Asset Management Plan can be supported;
- The Commercial Asset Investment Fund (CAIF) to protect and enhance the income generated from the existing commercial and farmland property portfolios;
- Corporate Planned Maintenance (PMB) to ensure the operational elements of the Asset Management Plan are supported and that backlog maintenance does not build up unduly;
- The Strategic Investment Fund (SIF) to support the advancement of major regeneration schemes and initiatives, and;
- The Vehicle Fleet and plant replacement annual programme.

12.7 Capital receipts from the sale of surplus land and buildings support the capital programme and the projections are regularly reviewed. The Capital Strategy allows for an assessment of the potential social value of surplus or underperforming assets against the potential disposal value and where possible will aim to maximise the use of assets to enhance social value across a 4-year Asset Management Plan. Assets for disposal are also considered for suitability as council housing sites and for potential appropriation to the Housing Revenue Account (HRA) but this must comply with the duty of obtaining best consideration.

12.8 The detailed capital programme is set out in Appendix 5 (and will be included in the council's Budget Book) and shows the approved and proposed capital investments for each corporate directorate.

12.9 The overall Capital Investment Programme for 2026/27 is £239.816m. The proposed investments are summarised as follows:

Table 8: Capital Investment Programme 2026/27	**£m**
Housing including New Homes for Neighbourhoods, the Home Purchase scheme, the Eastergate Road housing project, the Moulsecoomb Hub project, the Housing Joint Venture, and conversions within the Housing Revenue Account (HRA)	112.987
Net Zero Programme including Carbon Neutral and Net Zero investment, Seafront Heritage Lighting programme, Zero Emission buses, Communal Bin Infrastructure and carbon reduction measures to operational buildings	4.695
Parks & Open Spaces including parks infrastructure, Stanmer Pond restoration and Stanmer Park security	1.402
Sport & Recreation including works to the Prince Regent leisure centre and improvements to Seafront facilities	0.563

Transport & Highways reflecting the Local Transport Grant (LTG) and Maintenance grant allocations for 2026/27, Active Travel programme for the A259, and upgrades to the CCTV programme	10.450
Schools Investment to provide educational places for pupils based on demographic changes in the city	1.419
Regeneration including Madeira Terraces, King Alfred Leisure Centre, Valley Gardens Phase 3, The Royal Pavilion Estate, New England House and Brighton Marina to River Adur Coast protection works	55.423
Tackling Inequality including Temporary Accommodation purchase, Better Care/Disabled Facilities Grant (DFG) projects, Universal Free School Meals and the Knoll House redevelopment	12.632
Building Maintenance including Planned Maintenance, Education and Social Care Buildings Maintenance, the Asset Management Fund, Brighton Centre essential maintenance, Public Conveniences, Seafront Railings upgrade, and structural repairs within the HRA	23.626
IT&D & Innovation including The Innovation Fund, the Digital Transformation programme, the Corporate Systems Improvement Programme, investment in digital services for customers, and ongoing investment in the IT&D infrastructure and Digital Data & Technology (DDaT) project	14.119
Vehicles & Equipment for the council's vehicle fleet replacement programme	2.500
TOTAL CAPITAL INVESTMENT PROGRAMME 2026/27	**239.816**

12.10 The Capital Strategy at Appendix 5 also sets out the expected profile of investments over the 5-year period and indicates how the programme will be funded from a combination of government capital grants, capital receipts, capital reserves, HRA direct revenue funding, external contributions and prudential borrowing.

13 Treasury Management and Annual Investment Strategy

13.1 The Treasury Management Strategy Statement (TMSS) and Annual Investment Strategy (AIS) are now incorporated in the budget report to ensure that inter-related financial decisions and strategies can be considered together. The council is required to operate a balanced budget, which broadly means that cash raised during the year will meet cash expenditure. Part of the Treasury Management operation is to ensure that this cash flow is adequately planned, with cash being available when it is needed (liquidity) and that surplus monies are only invested into counterparties and instruments commensurate with the council's risk appetite.

13.2 Another important function of the Treasury Management service is the funding of the council's capital plans. The capital plans provide a guide to the council's borrowing need, which is essentially the longer term cash flow plan, to ensure the council can meet its approved capital spending obligations.

13.3 The strategy reflects best practice as set out in the CIPFA Prudential code and the CIPFA Treasury management Code of Practice. The Treasury Management Practices and schedules identify the practices and procedures that will be followed to achieve the aims of the TMSS and that underpin the council's Treasury Management function.

13.4 An important change from the TMSS from previous years is that the strategy includes the effect of exceptional financial support on the Council's Capital Financing Requirement and TMSS, on the assumption that the Council's application to the government will be granted.

13.5 The AIS for 2026/27 is also incorporated within Appendix 6 to this report. The AIS gives priority to security and liquidity.

13.6 Security is achieved by:

- selecting only those institutions that meet stringent credit rating criteria or, in the case of non-rated UK building societies, have a substantial asset base; and
- limiting exposure risk by limiting the amount invested with any one institution.

13.7 Liquidity is achieved by limiting the maximum period for investment and matching investment periods to cash flow requirements.

13.8 There are no changes proposed to the council's AIS or risk appetite for 2026/27.

14 Budget Book 2026/27

14.1 The council produces an annual Budget Book which aims to support understanding and transparency of the council's budget by providing:

- A summary of the overall council budget 2026/27;
- A detailed list of anticipated government grants;
- Basic information about each major service area including service statistics;
- Information at sub-divisional levels to aid understanding of the wide range of services and teams in each service directorate;
- Analysis of spending and income by category (subjective analysis);
- Staffing information for each service;
- Analysis of budget movements between years;
- Analysis of savings and investments;
- Summary information on capital investments;
- Summary MTFS projections and assumptions.

14.2 The Budget Book will be provided to Budget Council as an appendix to the Supplementary Information agenda item.

15 Council Tax Setting

15.1 The Administration is proposing a council tax increase of 4.99% which includes a 2% Adult Social Care precept allowed by government within the local government finance settlement. A council tax increase of 4.99% results in a Band D council tax of £2,180.01 for the council's element, an increase of £103.62 from 2025/26.

15.2 In order to propose an overall Council Tax for the city, the Council Tax set by other precepting authorities needs to be known and this information will be included in the Supplementary Information item to Budget Council.

Supplementary Information for Budget Council

15.3 Not all of the budget and council tax information needed to set the budget and council tax is available at present. Therefore, additional information will need to be provided for Budget Council. This will include:

- Any other grants that are announced before Budget Council;
- The agreed Council Tax set by East Sussex Fire Authority and Sussex Police & Crime Commissioner;
- The statutory Council Tax calculations required under the 1992 Local Government Finance Act;
- The full budget and Council Tax resolution for Budget Council;
- Other information as necessary including a detailed Budget Book.

Implementation of exemption for second homes premium

15.4 At Full Council on 1 February 2024, it was agreed a new 100% Council Tax premium be applied to empty furnished properties (second homes) from 1 April 2025. Following this, a clarification to the premium determination is required in relation to serviced accommodation.

15.5 Serviced accommodation generally offers fully furnished homes (apartments, houses) for short to medium stays, blending the comfort of a home with hotel-like services, including kitchens, WiFi, cleaning, and utilities. Serviced accommodation is not specifically covered by the Levelling-Up and Regeneration Act 2023. They are not anyone's main home and so the premium for empty furnished properties does not apply.

15.6 To ensure transparency and clarity of Brighton & Hove's premium determination, approval is sought for serviced accommodation to be an exemption. If approved, this will come into effect from 1 April 2026. More detail is contained in Appendix 8.

16 Report of The Chief Financial Officer (Section 151) Under Section 25 of the Local Government Act 2003

16.1 Section 25 of the Local Government Act 2003 requires the Chief Financial Officer (Section 151 Officer) of a local authority to report on the robustness of the estimates included in the budget and the adequacy of the reserves for which the budget provides. This report has to be considered by the Cabinet and full Council as part of the budget approval and council tax setting process.

Robustness of Estimates

16.2 There is inevitably an element of judgement in drawing up budget estimates of expenditure and income which are made at a point in time and may change as circumstances change. Global and national events affecting macro-economic factors such as inflation and interest rates continue to make this challenging as they can have significant and unexpected impacts on nearly every aspect of the council's budget. This statement on the robustness of estimates cannot therefore give complete assurance about the proposed budget for 2026/27 but aims to provide the Council with reasonable assurance that budget estimates have been based on the best information and assumptions available at the time, particularly in relation to economic forecasts and indicators, demand-led budget estimates, and pay award and inflation assumptions.

16.3 It also aims to demonstrate that sensitivity and risks have been considered. No local authority's reserves and balances are limitless and severe financial shocks can and do destabilise local authorities and can require government intervention should the Council's level of reserves and contingency be insufficient to cover these shocks or service pressures.

16.4 For 2026/27, pressures funding of £28.1 million has been identified to meet known commitments and support estimated inflationary and demand pressures including for core statutory demand-led services across Adults Social Care, Children's Safeguarding and Care services, and Homelessness services. These pressures have been calculated through detailed and robust financial analysis which has considered additional numbers of people requiring the Council's support through homelessness and social care services, analysis of market costs for housing or placements, and so on. This should ensure that services start from the position of being funded for known and projected cost and demand increases, the impact of some external factors is difficult to predict accurately. Macro-economic factors can fluctuate significantly but also the impact of increases in the National Living Wage and Employers' National Insurance may play out in different ways across the private, independent and third sectors from which the council procures and commissions over £300 million services each year.

16.5 These and other potential risks and sensitivities are considered in the Medium Term Financial Strategy (Appendix 4) which attempts to quantify risks and sets out the main remedies and mitigations available to the council. As seen in the current financial year, there have been significant pressures on finances, predominantly as a result of the huge pressures experienced in emergency and temporary accommodation, and to an extent in respect of social care placements. Strict and significant recruitment and spending controls alongside other financial management actions have been in place throughout the year in order to bring the Council's financial position towards balance. TBM2 at the beginning of the year set out a projected overspend of more than £15 million in 2025/26, and subsequent to that additional pressures have emerged, for example in respect of housing benefit subsidy (£4.7m) and a planning legal challenge. The current overspend at TBM9 is projected to be £4.8m, which is a considerable improvement against over £20m of pressures, however more work is needed to bring the position into balance.

16.6 The TBM Month 9 overspend forecast is still unmanageable given the Council's very low level of reserves and therefore work is needed to continue to address this overspend position. Taken as a whole, this position demonstrates that:

- The authority continues to adopt a proactive approach to managing its budget, taking appropriate financial management actions in sufficient time to avert overspending and any unplanned use of reserves or the Working Balance. While not an ideal scenario, given the financial challenges of the sector and successive very large annual savings requirements, the approach to in-year financial management is proving effective and enables the authority to live within very tight resource constraints albeit with some impacts on service delivery.
- The authority continues to achieve substantial savings, supported by invest-to-save programmes that are backed by the use of capital receipt flexibilities.

- The authority has been able to maintain and build its reserves and provisions since overspending in 2022/23. However, given the context of huge service pressures, particularly in respect of emergency and temporary accommodation, it is the view of the Chief Finance Officer that the current level of reserves is too low to be considered adequate in the current financial planning climate. The plan to increase this level of reserves is set out in more detail below.

16.7 The budget set out in this report includes a number of measures to protect the Council against future financial planning risk. These are set out on the basis that the Council's application to government for £15 million of Exceptional Financial Support is granted. These are as follows:

- A Working Balance of £8 million which will be increased to £12 million to meet the revised recommended level;
- A risk provision held in revenue of £1.1m to enable the management of unexpected risks and pressures;
- A General Risk Reserve of £3.9 million to provide an additional safeguard for unexpected risks and pressures;
- Other Earmarked Reserves (excluding Section 106 and Community Infrastructure Levy) of approximately £12m that can be borrowed from internally in the short term;
- Approximately £17m in Section 106 and Community Infrastructure Levy resources held in lieu of agreed schemes that can also be borrowed from internally to manage short term pressures;
- Continued flexibility provided by the government's capital receipt flexibilities, allowing the council to capitalise more eligible revenue costs, for example, project managers, should it need to;
- Flexibility in the application of unringfenced grants including the Extended Producer Responsibility grant, Shared Prosperity Fund and many other grants that allow administrative costs to be charged to the grant;

16.8 Taking into account identified risks as set out in the MTFS (Appendix 4), the Council is recommended to maintain it's working balance at between £12-15 million. The level on 1 April 2026, taking the recommendations in this report, is expected to be £12 million. This is just over 3.5% of the net General Fund budget. The Council should also continue to maintain a General Risk Reserve and other earmarked reserves to meet long term commitments and provide additional flexibility to manage any short term pressures. The Working Balance and other usable reserves are held to mitigate exceptional legal and financial risks including appeals and challenges, as well as potential billing failures, civil contingencies and other emergencies.

Adequacy of Reserves

16.9 The recommendation on the prudent level of the General Fund Working Balance has been based on the robustness of estimates information and a risk assessment of the budget included in the MTFS (Appendix 4).

16.10 As indicated above, current analysis of authority-level risks indicates that a working balance of between £12-15 million is prudent and appropriate having taken into account foreseeable risks in relation to the 2026/27 budget and in the context of other available short-term resources. Importantly, the 2026/27

budget also includes a risk provision of £1.1m, and will hold a General Risk reserve of £3.9m to mitigate against potential part-year effect savings.

16.11 These figures are set out on the basis that the Council's application to government for exceptional financial support is granted. It is important to note that this is not additional money, it is the flexibility to capitalise revenue spend/pressures and spread this cost over a longer period of time to help financial sustainability. The cost of borrowing from exceptional financial support has been factored into the MTFS. The delivery of the Council's transformation plan over the next 4 years is essential to support the achievement of the targets within the MTFS.

16.12 All specific reserves have been reviewed in detail to ensure they are set at an appropriate level as set out in Annex A of the MTFS. The council's earmarked reserves fulfil specific contractual, legal or financial risk requirements and are not therefore available to support the annual revenue budget. However, as noted above, they can be borrowed from internally to alleviate short term pressures, provided that provision for their replenishment is built into the budget and MTFS ahead of when they are required.

Assurance Statement of the Council's Section 151 Officer

16.13 In relation to the 2026/27 General Fund revenue budget, the Section 151 Chief Financial Officer has examined the budget proposals and considers that the budget is robust and deliverable while accepting that there are inherent risks. The budget is recommended on the assumption that the Council's application to government for exceptional financial support will be granted. This will enable the Council to fully fund service pressures (particularly in respect of emergency and temporary accommodation), and build sufficient reserves and risk provisions to leave the Council in a more financially resilient position. The delivery of the Transformation Programmes underpinning the MTFS is essential, ensuring that the application for exceptional financial support is only one off. Ongoing reliance on exceptional financial support would push up the Council's levels of debt and reduce financial sustainability in the medium term.

16.14 Should the Council's application for exceptional financial support not be granted, the Chief Financial Officer is likely to be in a position of needing to issue a Section 114 notice, requiring the Council to reconvene to consider alternative proposals to balance the budget

16.15 In terms of the adequacy of reserves, the Section 151 Chief Finance Officer considers a minimum working balance of between £12-15 million to be appropriate to manage risks, taking into account other available reserves and resource options.

17 Analysis & Consideration of any alternative options

17.1 The budget process allows all parties to engage in the examination of budget proposals and to put forward viable alternative budget and council tax proposals to Budget Council on 26 February 2026. Budget Council has the opportunity to debate the proposals put forward by the Cabinet at the same time as any viable alternative proposals. Budget Council will normally be recommended to adopt special procedures at the start of the Budget Council meeting, which set out the procedure applicable to any alternative budget proposals put forward.

17.2 In this respect, a 'Budget Protocol' for managing alternative proposals (Budget Amendments) was presented to full Council on 29 January 2026 and determines both the number of allowable Budget Amendments and the process and timeline for their prior assessment and sign off by the council's Section 151 Chief Financial Officer, Chief Executive and Monitoring Officer.

18 Community Engagement & Consultation

18.1 This report will be shared widely with key stakeholders and partners as it signals to all parties the anticipated financial challenge facing the council for next year and beyond.

18.2 The development of the council's budget and future plans is a major undertaking and proposals can affect a wide range of services and therefore have impacts on residents, businesses, visitors and staff. Appropriate and necessary statutory consultation and engagement will be undertaken with residents, service users, staff, unions, partners, business representatives and the community and voluntary sector.

General Information

18.3 The Council's overarching budget proposals will be published through a range of channels to ensure that residents and community groups have an opportunity to feed inro implementation plans with the Council as they are taken forward.

City Partners

18.4 Information has been shared with City Partners through the City Management Board and other channels. In particular, the council continues to engage fully with the NHS Sussex Integrated Care System to ensure that the budget processes of the two organisations are aligned and communicated as far as practicably possible.

Business Engagement

18.5 There is ongoing liaison and discussion with the Economic Partnership that covers potential funding sources and bids, city regeneration, economic growth, employment and apprenticeship strategies. Officers of the council and members of the Administration meet periodically with representatives of the Chamber of Commerce and B&H Economic Partnership to discuss the council's high-level plans and over-arching budget situation. Formal consultation will also take place with business rate payers in line with statutory guidance.

Schools Community

18.6 The Schools Forum, a consultative body attended by representatives of all school phases, will primarily focus on the allocation of the ring-fenced Dedicated Schools Grant (DSG) funding across the relevant budget 'blocks' but will also be periodically informed about the General Fund budget position and proposed changes to council services where these may have implications for schools. Engagement with the schools forum took place in January.

Third Sector Engagement

18.7 A key stakeholder is the Community & Voluntary Sector, and communications and meetings with representatives of the sector have been undertaken to provide an opportunity to feedback views to the council and members which will inform final budget proposals. The Council funds lots of activity within the

voluntary and community sector, through the Thriving Communities Fund, the Household Support Fund (which will become the Crisis and Resilience Fund in 2026/27) and the Fairness Fund.

Staff and Union Engagement

18.8 Consultation and engagement with staff and unions is also very important. The scale of financial challenge indicates further significant impacts on the configuration and/or provision of services which will inevitably entail staffing changes. Meetings with the council's recognised unions, including appropriate officers and members of the Administration, have been scheduled regularly to keep unions abreast of developing proposals and to ensure they have sight of where support to their memberships may be required. The council's Joint Staff Consultation Forum will continue to provide a formal setting for sharing and raising matters relating to the overall budget process and development.

18.9 Detailed proposals have been shared with Departmental Consultative Groups (DCGs) and through line management. Formal consultation and engagement with directly affected staff will be undertaken as normal, including relevant union representation, under the council's Organisation Change Management Framework.

Specific Consultation

18.10 It is recognised that specific consultation will be required for individual proposals. CLT and DLTs will lead on this engagement where there are changes to service delivery models or changes to policy frameworks that underpin how we provide services to residents and businesses.

19 Financial Implications:

19.1 The financial implications are contained in the body and appendices of this report.

Finance Officer consulted: Haley Woollard Date: 26/01/26

20 Legal Implications:

20.1 Cabinet has the delegated power to formulate the council's revenue budget proposals, Capital Strategy, including the capital investment programme, and the Treasury Management Strategy Statement, including the Annual Investment Strategy, and to recommend their adoption by full Council as part of the overall budget setting process. This decision falls within the "Allocation of Responsibilities for Functions for the Cabinet" under Part 2E of the constitution. This report complies with the Council's process for developing the budget framework, in accordance with the Council's Budget and Policy Framework Procedure Rules as set out in Part 3D of the Constitution.

20.2 Whilst The budget decision is an indicative resourcing decision and does not necessarily constitute final approval of what policies will be implemented or what sums of money will be saved under the budget proposals. By approving this budget, an overall indicative budget envelope is agreed for Directorates and individual services for the 2026/27 budget, with the Corporate Leadership Team being required to meet the revenue budget for the delivery of Council Services.

20.3 Any decisions taken as part of the budget setting process are subject to compliance with relevant legal requirements, where appropriate, before

implementation. The revenue budget and capital strategy recommendations in the report do not commit the council to implement any specific savings proposal. When specific decisions on budget reductions are necessary, focused consultations and the full equality implications of doing one thing rather than another will be considered in appropriate detail. If it is considered necessary, in light of equality or other considerations, it will be open to those taking the decisions to spend more on one activity and less on another within the overall resources available to the council.

20.4 For these purposes, the "budget" includes the allocation of financial resources to different services and projects, and the setting of the council tax.

20.5 The Council has a legal obligation to set a balanced budget on an annual basis as prescribed in the Local Government and Finance Act 1992 and associated Regulations. The recommendations contained in this report will assist in the discharge of that obligation by full Council. In the event that the application to obtain Exceptional Financial Support is not agreed by the Ministry of Housing, Communities and Local Government, Cabinet will note the s 151 officer's view that the Council will need to to issue a Section 114 notice, requiring the Council to reconvene to consider alternative proposals to balance the budget.

20.6 The public sector equality duty applies to the decisions relating to the budget in this report. Under section 149 of the Equality Act 2010 Cabinet is required to have due regard to the need to: eliminate unlawful discrimination harassment and victimisation, advance equality of opportunity between people who share protected characteristics and those who do not, and foster good relations between people who share protected characteristics and those who do not. Appendix 7 sets out the equality impact assessments of the budget proposals and will assist Cabinet in complying with this duty.

20.6 Section 106 of the Local Government Finance Act 1992 applies to any member of Cabinet present at a meeting when making a recommendation relating to a council tax calculation, if at that time the member is due to pay council tax payments which have remained unpaid for at least two months. In those circumstances the member must as soon as practicable after the meeting's commencement disclose the fact that the section applies and not vote on any question with respect to this matter. These provisions apply to this Cabinet meeting.

Lawyer consulted: Elizabeth Culbert Date: 29/01/2026

21 Risk Implications

21.1 There are a range of risks relating to the council's short and medium term budget strategy including the ongoing economic impact of the higher inflationary environment, the impact of the cost-of-living crisis, further potential reductions in grant funding, the impact of legislative changes, and/or other changes in demands. The budget process will normally include recognition of these risks and identify potential options for their mitigation.

21.2 A range of risk sensitivities have been calculated and an assessment of these risks has been included in the MTFS at Appendix 4.

21.3 The delivery of the 2026/27 budget to a breakeven position by 31 March 2027 relies upon the delivery of the savings proposals outlined in Appendix 2. Officers will monitor the savings delivery monthly through the Savings & Innovation Delivery Board during 2026/27 and corrective actions will be taken to mitigate non-delivery if appropriate.

22 Equalities Implications

22.1 In Brighton & Hove City Council a budget Equality Impact Assessment (EIA) process has been used to identify the potential disproportionate impacts of proposals on groups/individuals covered by legislation (the 'protected characteristics' in the Equality Act 2010) and actions to mitigate these negative impacts or promote positive impacts. This is a key part of meeting the requirements of the Act and demonstrating that the council is doing so.

22.2 In law, the potential impacts identified, and how far proposed actions mitigate them, must be given due regard by decision-makers when making budget and resource decisions. However, as noted under legal implications above, in setting the budget members are making resourcing decisions which remain subject to compliance with all necessary legal and statutory consultation requirements.

22.3 All proposals with a potential equalities impact in 2026/27 will have an EIA completed and provided to members of the relevant Scrutiny Committees and to all Members for the Budget Council. EIAs are cross-referenced with savings proposals in Appendix 2. Detailed EIAs are available at Appendix 7.

22.4 Note that, as in previous years, EIAs relating to staffing impacts are not published with the budget report as these may contain sensitive information. Instead, EIAs relating to staffing changes are provided as part of the relevant consultation paper issued to affected staff and recognised trade unions.

23 Sustainability Implications

23.1 The council's revenue and capital budgets have been developed with sustainability as an important consideration to ensure that, wherever possible, proposals can contribute to reducing environmental impacts and support progress toward a carbon-neutral city.

24 Health and Well-being Implications

24.1 The council's budget includes very substantial provision for expenditure on Adult and Children's Social Care, Public Health, Housing and Homelessness, Welfare Assistance (for example the Council Tax Reduction Scheme), Education and Skills, and many other essential services that support vulnerable people and children, and households on low incomes or experiencing homelessness. These services contribute significantly to the health and well-being of thousands of residents and the wider population, upholding the council's priority to support 'A healthy city that helps people to thrive' and engender 'A fair and inclusive city'.

25 Conclusion

25.1 The council is under a statutory duty to set its budget and council tax before 11 March each year and must agree a lawful and balanced budget. This report sets out the budget assumptions to be used as the basis for Council Tax calculations in order to meet the statutory duty and the proposals to achieve a balanced budget, including the application the Council has made to MHCLG

for Exceptional Financial Support. The full details of 2026/27 revenue and capital budgets are appended to this report and will be brought together in an annual Budget Book which will provided to Budget Council as a supplementary information item

Supporting Documentation

Appendices:

1. Budget Allocations 2026/27
2. Detailed savings 2026/27
3. Fees and Charges 2026/27
4. Medium Term Financial Plan 2026/27 to 2029/30
5. Capital Strategy 2026/27 to 2030/31 including the Capital Investment Programme 2026/27
6. Treasury Management Strategy Statement 2026/27
7. Equalities Impact Assessments (EIAs) – Individual Assessments
8. Second Homes Premium: Serviced Accommodation exception

Budget Allocations 2026/27 and changes from 2025/26 **Appendix 1**

	2025/26 Adjusted Base £'000	*Inflation £'000*	*Service Pressures £'000*	*Commitments and Investments £'000*	*Exceptional Financial Support £'000*	*VFM & Other Savings £'000*	*2026/27 Original Budget £'000*	*Change over adjusted base £'000*	*Change over adjusted base %*
Families, Children & Wellbeing	**86,347**	2,682	5,640	(1,739)	-	(1,870)	**91,060**	4,713	5.46
Homes & Adult Social Care	**152,724**	4,788	12,915	(251)	-	(7,862)	**162,314**	9,590	6.28
City Operations	**49,957**	1,435	3,240	(2,121)	-	(5,222)	**47,289**	(2,668)	(5.34)
Central Hub	**31,909**	817	2,514	(1,052)	-	(2,670)	**31,518**	(391)	(1.23)
Total Directorate Spending	**320,937**	**9,722**	**24,309**	**(5,163)**		**(17,624)**	**332,181**	**11,244**	**3.50**
Housing Benefit Subsidy	**699**	-	2,400	-	-	-	**3,099**	2,400	343.35
Bulk Insurance Premia	**4,348**	67	-	150	-	-	**4,565**	217	4.99
Capital Financing Costs	**12,540**	-	-	913	-	-	**13,453**	913	7.28
Corporate VFM Savings	**(1,140)**	(31)	1,171	-	-	(3,125)	**(3,125)**	(1,985)	174.12
Contingency and Risk Provisions	**1,341**	38	218	327	-	-	**1,924**	583	43.48
Un-ringfenced Grants	**(984)**	-	-	684	(15,000)	-	**(15,300)**	(14,316)	1,454.88
Levies to External Bodies	**249**	6	-	-	-	-	**255**	6	2.41
Other Corporate Budgets	**(3,537)**	(134)	-	(175)	-	-	**(3,846)**	(309)	8.74
NET REVENUE EXPENDITURE	**334,453**	**9,668**	**28,098**	**(3,264)**	**(15,000)**	**(20,749)**	**333,206**	**(1,247)**	**(0.37)**
Contributions to/ from(-) reserves	**(1,649)**	-	-	(608)	10,527	-	**8,270**	9,919	(601.52)
BUDGET REQUIREMENT	**332,804**	**9,668**	**28,098**	**(3,872)**	**(4,473)**	**(20,749)**	**341,476**	**8,672**	**2.61**
Funded By:									
Revenue Support Grant	**76,774**						**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)**	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
Total	**332,804**						**341,476**	**8,672**	**2.61**

2026/27 Detailed Savings proposals **Appendix 2**

Unit	Total Savings Proposed 2026/27 £'000	Total FTE 2025/26	Total 2026/27 FTE Deleted
Education & Learning	667	183.2	0.6
Family Help & Protection	724	531.9	4.2
Commissioning & Communities	479	161.4	5.0
Public Health*	0	65.1	4.6
Families, Children & Wellbeing Total	**1,870**	**941.6**	**14.4**
Adult Social Care	2,696	589.2	17.1
Commissioning & Partnerships	23	59.3	0.6
Housing People Services	5,143	130.6	0.0
Homes & Investment	0	47.9	0.0
Homes & Adult Social Care Total	**7,862**	**827.0**	**17.7**
City Infrastructure	3,119	313.9	10.2
Culture & Environment	615	227.7	3.0
Environmental Services	1,216	435.6	2.0
Place	230	91.6	1.3
Digital Innovation	42	122.7	0.0
City Operations Total	**5,222**	**1,191.5**	**16.5**
Cabinet Office	167	20.1	5.8
Corporate Leadership Office	0	13.1	0.0
Finance & Property	870	284.4	1.0
Governance & Law	244	99.9	4.1
People & Innovation	1,139	198.3	12.7
Contribution to Orbis	250	28.6	0.0
Central Hub Total	**2,670**	**644.4**	**23.6**
Centrally-held Budgets Total	**3,125**	**0.0**	**22.0**
Grand Total	**20,749**	**3,604.5**	**94.2**

**A total of 4.6FTE deletions of vacant posts in Public Health are being proposed in order to fund £206,000 Schools Counselling service (Education & Learning) and £100,000 Domestic Abuse Related Death reviews (Commissioning & Communities)*

Families, Children & Wellbeing

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
Families, Children & Wellbeing **Education & Learning**		
Inclusion Support Service - Educational Psychology Service	Summary of proposal: Deletion of vacant 0.6 FTE Team Administrator posts plus recurrent underspend within this cost centre Delivery risk & impact: No risk or impact	**27**
Inclusion Support Service - School Mental Health Service	Summary of proposal: This service was originally introduced as a pilot on a one-off basis, but the council is now proposing to extend the service, to be funded from the Public Health Grant, which represents a saving to the General Fund budget. Delivery risk & impact: This funding may not be permanent, in which case, other funding would need to be found	**200**
Inclusion Support Service - School Counselling	Summary of proposal: Service to be funded by the Public Health Grant in 2026/27. The use of this funding is possible due to the deletion of vacant posts previously funded by PH Delivery risk & impact: This funding may not be permanent, in which case, other funding would need to be found	**206**
Early Years - Management of the Early Years service including council nurseries. Support for private and voluntary nurseries, childminders, out of school childcare, childcare workforce training, and management and administration of free early years entitlement for 2/3/4 year olds. Oversight of the Holiday Food and Activity Programme. Statutory duty to secure sufficient childcare places and information, advice and training to childcare providers and to complete an annual childcare sufficiency assessment. Early Years providers pay for most training courses.	Summary of proposal: A small element of the Early Years Central team (0.5FTE) will now be funded from the Dedicated Schools Grant. Delivery risk & impact: No risk as reallocation of funding to Early Years Block	**24**

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
Council Nurseries - Cherry Tree - Cherry Tree Nursery, Hollingdean, 50 places full day/year. Total budget is 759k including DSG. Council subsidy is 22%. Total number of children summer 22 - 48 including 8 funded 2 year olds, 21 Early Years Pupil Premium and 5 ASF children. Some children could not be offered places because unable to recruit staff. Autumn term total 63 (22 under 2's, 13 2's and 28 3-4's). Located in the 40% most disadvantaged areas of the city. Average percentage of children in receipt of EYPP 49.1%. Average percentage of children living in the 0 to 20% most disadvantaged areas of the city 44.2%. Average number of disadvantaged two year olds attending who are in receipt of EYFE 16.	Summary of proposal: Increases in nursery income through the DSG and anticipated increase in child numbers with the extension of early years entitlements to younger children. Delivery risk & impact: There is very little risk to the delivery of this saving as we already have the data and funding information to secure this amount without impacting upon the current nursery offer. See EIA 1.	**60**
Council Nurseries - Acorn - Acorn Nursery, North Portslade. 60 places full day/year. Total budget is 950k including DSG. Council subsidy is 24%. Total number of children summer 22 - 49 including. 10 funded 2 year olds, 4 Early Years Pupil Premium and 5 ASF children Autumn term to be confirmed. Located in the 30% most disadvantaged areas of the city. Average percentage of children in receipt of early years pupil premium (EYPP) 18.5%. Average percentage of children living in the 0 to 20% most disadvantaged areas of the city 34.9%. Average number of disadvantaged two year olds attending who are in receipt of EYFE 10.	Summary of proposal: Increases in nursery income through the DSG and anticipated increase in child numbers with the extension of early years entitlements to younger children. Delivery risk & impact: There is very little risk to the delivery of this saving as we already have the data and funding information to secure this amount without impacting upon the current nursery offer. See EIA 1.	**90**
Council Nurseries - Roundabout - Roundabout Nursery, Whitehawk. 86 places full day/year. Total budget is 1,132k including DSG. Council subsidy is 32%. Total number of children 115 summer 22 including 32 funded 2 year olds and 40 Early Years Pupil Premium and 10. Autumn term total 110 (12 under 2's, 45 2's and 53 3-4's). Located in the 10% most disadvantaged areas of the city. Average percentage of children in receipt of EYPP	Summary of proposal: The Council is exploring the option of Roundabout nursery being transferred to another early years provider. Delivery risk & impact: This saving will only be realised if we can agree with an alternative provider the same nursery offer as at present with staff transferring on the same terms and conditions under TUPE, with the intention that all subsidy is removed after	**50**

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
50.2%. Average percentage of children living in the 0 to 20% most disadvantaged areas of the city 74.2%. Average number of disadvantaged two year olds attending who are in receipt of EYFE 34.	an initial transfer grant. This will be challenging to achieve although we anticipate this may be an attractive proposition to another early years provider. See EIA 2.	
Council Nurseries - Jump Start - Jump Start, Moulsecoomb, 34 places, full day/year. Total budget including DSG is 506k. Provides free meals for DSG funded children. Council subsidy is 48%. Total number of children summer 22 - 37. including 12 funded 2 year olds, 20 Early Years Pupil Premium and 5 ASF. Some children could not be offered places because unable to recruit staff. Autumn term total 27 (13 2's and 14 3-4's) Located in the 30% most disadvantaged areas of the city. Average percentage of children in receipt of EYPP 66.8%. Average percentage of children living in the 0 to 20% most disadvantaged areas of the city 80.8%. Average number of disadvantaged two year olds attending who are in receipt of EYFE 14.	Summary of proposal: Increases in nursery income through the DSG and anticipated increase in child numbers with the extension of early years entitlements to younger children. Delivery risk & impact: There is very little risk to the delivery of this saving as we already have the data and funding information to secure this amount without impacting upon the current nursery offer. See EIA 1.	**10**
Education & Learning Total		**667**
Family Help & Protection		
Fostering & Adoption - Payments to in-house carers for fostered and adopted children.	Summary of proposal: The budget for adoption allowances has been underspent for a number of years. Proposal is for a budget reprofile to align the budget with actual expected spend. No direct impact is expected for families. Delivery risk & impact: Risk is that demand for adoption allowances increases in future years.	**40**
Social Work - Social work staffing teams.	Summary of proposal: Front Door for Families (FDFF) Referral Officer role would be reduced by 1 FTE Delivery risk & impact: This role screens all contacts to FDFF. Contacts have reduced by 13%, therefore this reduction can be	**41**

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
	managed without impacting service performance in providing children safeguarding services to the city in a timely way. Post vacant, no redundancy. See EIA 3.	
Social Work - Social work staffing teams.	Summary of proposal: Proposal is to fund the CiC Mental Health Service from the Public Health Grant for 2026/27 Delivery risk & impact: This funding may not be permanent, in which case, other funding would need to be found	**100**
Social Work - Expenditure incurred under Section 17 & 18 of the 1989 Children Act.	Summary of proposal: Proposal is to fund Section 17 spend from the Household Support Fund Delivery risk & impact: Proposal is to fund Section 17 spend from the Household Support Fund. This fund may not be permanent, in which case, other funding would need to be found, or there would be an impact on families.	**35**
Agency Placements - Residential, fostering and secure placements for looked after children provided by external agencies	Summary of proposal: Separated Children Psychology Contract to be offset by funding from City of Sanctuary Action Plan. No impact on service delivery anticipated Delivery risk & impact: Funding from City of Sanctuary reduces in the future and impacts on this service.	**40**
Adolescent Service - Support and supervision to young people at risk of exploitation, some of whom are at risk of becoming involved in the Criminal Justice System and preventative work for children and young people at risk of becoming involved in offending.	Summary of proposal: Extended Adolescence Service (EAS) post (currently vacant). Deletion of vacant BSO post (0.6 FTE) Additionally, proposal to use the Public Health grant to fund part of the RUOK service (£42k) Delivery risk & impact: Reduced capacity to provide direct work support to vulnerable teenagers and divert from entering care. Risk that more children enter care, resulting in pressure upon	**115**

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
	child care placements, including residential care. RUOK savings of £42k can be made through offsetting against Public Health funding - no impact upon service delivery. See EIA 4.	
Partners in Change Hub & specialist assessments - Lead practitioners and adult workers supporting social workers to manage risk effectively within families; specialist assessments to support social work decision making	Summary of proposal: Reduce Professional Education Consultant Service Delivery risk & impact: 0.8 FTE role provides statutory support and assessment of newly qualified social workers. There has been a reduction in the number of newly qualified social workers recruited and therefore less support is needed. See EIA 5.	**56**
Family Hubs - The Family Hubs transformation completed in September 2024 with the new model in place to deliver support for children, young people and families.	Summary of proposal: Alternative funding sources (Young Futures and Best Start) for Early Help Services and Family Hubs. Further non-staffing efficiencies. Delivery risk & impact: Fund Service Manager post using Young Futures funding, which has no impact (£75k). Non staffing efficiencies has no impact (£37k). Fund 2 Family Hubs Support Worker (£80k) with Best Start funding to help meet DfE requirements.	**192**
Youth Services - Commissioned community and voluntary sector youth services provides a range of traditional youth services across the city, and include equality groups Internal council services – Youth Participation Team provide a range of services for children and young people who are/have been in care or receiving social work support; this includes youth advocacy, Children in Care Council. The service also provides wider participation activities, e.g. Youth Council, Youth Wise. The service also provides an accredited Youth Arts Programme	Summary of proposal: Reduce Youth Arts by 0.8fte (vacant post). Delivery risk & impact: Reduce the Youth Arts service to 0.4FTE remaining post, will result in a reduction in the opportunities to achieve a nationally accredited award. See EIA 6.	**41**
Youth Services - Commissioned community and voluntary sector youth services provides a range of traditional youth services across the city, and include equality groups	Summary of proposal: 0.5fte Youth Participation worker to be funded by Young Futures	**24**

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
Internal council services – Youth Participation Team provide a range of services for children and young people who are/have been in care or receiving social work support; this includes youth advocacy, Children in Care Council. The service also provides wider participation activities, e.g. Youth Council, Youth Wise. The service also provides an accredited Youth Arts Programme	Delivery risk & impact: No reduction in service	
Services for children with disabilities - Management, assessment, operations and administration. Direct payments, Family support services and short breaks	Summary of proposal: Renegotiate contracts for services for children with disabilities to achieve efficiencies and improved value for money. Delivery risk & impact: No impact on service delivery anticipated	**40**
Family Help & Protection Total		**724**
Commissioning & Communities		
Violence Against Women & Girls (VAWG) Commissioning	Summary of proposal: Saving of £75k by reducing the funding for Pan Sussex posts associated with the Pan Sussex Domestic Abuse Board. The posts are line managed by West Sussex County Council and focus primarily on East and West Sussex engagement. Officers from Brighton & Hove will continue to be a member of the Board. This reduction in budget may mean that East and West Sussex County Councils will have to increase their contributions. Additional saving achieved as reciprocal funding work has reached completion, so there is no impact from this saving. £100k saving from Domestic Abuse Related Death reviews (DARDR) funded through the Public Health Grant. The use of this funding is possible due to the deletion of vacant posts previously funded by PH Delivery risk & impact: Minimal impact on those who experience VAWG. Reduction in funding for the Transformation Manager	**175**

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
	post at Stonewater Refuge. The project work of this post has now reached completion, so there is no impact from this saving. See EIA 7.	
Libraries	Summary of proposal: A £100k reduction in public library services in 2026/27 follows £96k savings in 2025-26. Savings over the two years are achieved from reduction in opening hours at Jubilee and Hove Libraries and closure of some community libraries as presented to Cabinet in the Libraries Sustainability Plan in December 2025. Delivery risk & impact: Majority of savings from Libraries staff revenue budget. Full savings from April 2026. DCMS require a needs analysis and 12 week public consultation to make significant changes to statutory library services. Further time would be required to complete staff consultation and changes with 60+ individuals affected. Public interest highly likely, especially with regard to full closures. See EIA 8.	**100**
Commissioning - Commissioning & Brokerage teams, School Traded Service team and Home to School Transport	Summary of proposal: Due to a reduction in predicted numbers of pupils requiring home to school transport there will be reduction in overall costs. Delivery risk & impact: None	**204**
Commissioning & Communities Total		**479**
Families, Children & Wellbeing Total		**1,870**

Homes & Adult Social Care

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
Homes & Adult Social Care **Adult Social Care**		
Community Care budget funding packages of care to meet statutory responsibilities across adult care groups including Learning Disability and Mental Health. Services include community support, home care, supported accommodation, residential and nursing care. - Physical Support & Sensory Support Memory & Cognition Support Mental Health Support Learning Disabilities 4,387 budgeted capacity for 2025/26	Summary of proposal: A new purpose-built accommodation ("Brickfields") for people living with physical disabilities and/or brain injuries. There are 28 apartments in total divided into flats and communal areas. The new accommodation will allow us to move people, where appropriate back to the city from more expensive accommodation. This is a positive development and may have the added benefit of bringing service users back to the city and closer to their families. Delivery risk & impact: Assumes service provision for new service will be outsourced and mobilisation of service is not significantly delayed. See EIA 9.	**300**
As above	Summary of proposal: Increased Community Reablement offer to support independence for individuals as an alternative or reduction in care & support needs Delivery risk & impact: None. See EIA 9.	**888**
As above	Summary of proposal: Reducing the demand for council run or council funded services by increasing signposting and redirecting of individuals at the first point of contact with the local authority. This will include utilising alternative offer such as community and voluntary provision in the city. Delivery risk & impact: None. See EIA 9.	**292**
As above	Summary of proposal: Continued focus on meeting care and support needs in alternative ways and in home settings, avoiding residential and nursing care placements. A particular focus on working age service users.	**816**

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
	Delivery risk & impact: None. See EIA 9.	
Learning Disabilities - In-house Services (Adults) - In-house Day Service In-house Residential In-house Respite Services In-house Shared Lives Service In-house Supported Living	Summary of proposal: Reprovision of in-house day services currently located in Wellington House. This would follow a statutory review of all service users' needs under the Care Act 2014. Reprovision would be sought in the independent and non-profit sector. If this proposal proceeds, Assessment staff would be relocated to office space elsewhere and the building repurposed or create a capital receipt. Delivery risk & impact: Net of reprovision costs within Community Care budget. Assessment staff to be relocated to office space elsewhere. Capacity in day options market to meet need. See EIA 10.	**400**
Adult Social Care Total		**2,696**
Commissioning & Partnerships		
Commissioning & Contracts - Adults Commissioning & Performance Team Executive Director Adult Services Safeguarding Team	Summary of proposal: Leadership Support Officer post deleted as part of redesign to strengthen support for Adult Social Care Improvement Plan Delivery risk & impact: This 0.6 FTE post has been vacant for the past year and impact on leadership support in ASC is mitigated via the functional alignment and delivery of leadership support via the Corporate Leadership Office	**23**
Commissioning & Partnerships Total		**23**
Housing People Services		
Temporary and Supported Accommodation - Temporary Accommodation	Summary of proposal: The budget for Temporary Accommodation is under severe financial pressure, with a forecast increase of £12m on the net General Fund. Four key workstreams are established, which will reduce the pressure, totalling £5.14m:	**5,143**

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
	• Increasing supply: of more affordable Temporary Accommodation (moving from spot to block-booked accommodation, exempt accommodation, EPC Grant Scheme and council owned TA) • Full Cost Recovery: Maximising full cost recovery for Temporary Accommodation costs. • Further improving effectiveness in prevention of homelessness: Reduce households placed in Temporary Accommodation with new Housing Advice Team. • Accelerating move on from Temporary Accommodation: direct offers of social housing to households in Interim Accommodation. Delivery risk & impact: Key risks include increasing demand for temporary accommodation, affordability constraints in the housing market and limited capacity in partner and support services to engage effectively in prevention work. These factors could impact the pace and sustainability of savings delivery and require close monitoring. See EIA 11.	
Housing People Services Total		**5,143**
Homes & Adult Social Care Total		**7,862**

City Operations

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
City Operations **City Infrastructure**		
Transport Projects & Engineering	Summary of proposal: Maximising income through advertising, exploring efficiencies and new opportunities that align with public health priorities (such as sugary foods etc). The saving can be kept under review and could be increased through monitoring and increasing volume of adverts. Delivery risk & impact: Not securing sufficient advertisers	**200**
Transport Projects & Engineering	Summary of proposal: Withdraw Child Pedestrian training and refocus the team to prioritise Bikeability delivery. Many schools have been included in the safer kids for streets initiative, and each site will be reviewed to look into alternatives. The service receives grant income for Bikeability delivery and with additional support could run without general fund resources becoming cost neutral as a result. Delivery risk & impact: Impact on the safety of children, young people and families who walk to school. Some resource would need to be retained to meet statutory road safety duty. Will result in loss of experienced staff. See EIA 12.	**165**
Transport Projects & Engineering	Summary of proposal: Removal of vacant Support Officer post Delivery risk & impact: Reduced capacity in the Transport policy team to ensure transport impacts of developments are well planned and managed.	**35**
Transport Projects & Engineering	Summary of proposal: Removal of vacant Transport apprentice post Delivery risk & impact: Lost opportunity to expand team	**26**

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
	competence and capacity to deliver public transport improvements and develop technical skills in positions that are difficult to recruit to.	
Parking Services	Summary of proposal: Digitalisation of all Permits benefits (residents, visitors, traders etc.). Digitising resident permits in the first year and second years relates to the reduced printing requirements. Delivery risk & impact: Reduction in print and postage costs. Through the digitalisation of permits there will be a review of resources required later in the MTFP. See EIA 13.	**50**
Parking Services	Summary of proposal: Driving up utilisation of parking through the creation of a commercial website and enhanced marketing initiatives. Mirroring approaches already in place, i.e. Visit Brighton and Brighton Centre. Delivery risk & impact: Income generated would need to be over and above the corporate inflation rate of 3%. Requires IT&D resources to support the commercial website with a systems architect.	**100**
Parking Services	Summary of proposal: Extending parking hours in Central area (from 8pm to midnight or 24 hours like Westminster). This represents the net position based on the current modelling after consideration of the staff resource required to deliver this. Delivery risk & impact: Review enforcement hours and consider extending parking restrictions in central city zones and seafront. This will incur costs in first year for new signage/increased on street (dependent on NSL contract) and CCTV enforcement. Additional benefits are it will make carparks a more attractive parking option and help resident permit holders. Cost Analysis	**15**

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
	happening as enforcement costs are high. This could be more but needs a full review of the associated enforcement costs. See EIA 14.	
Parking Services	Summary of proposal: Introduce a new £40 penalty charge for when a bay is not suspended in advance Delivery risk & impact: May get complaints about new charges for those needing urgent suspensions without ability to arrange in advance. See EIA 14.	**10**
Parking Services	Summary of proposal: Introduce more Paid Parking in Light Touch zones Delivery risk & impact: This will be an inclusive change as more people will be able to park in areas that are restricted to permit holders. See EIA 15.	**50**
Parking Services	Summary of proposal: Introduction of new parking permit zones (in line with the Parking Scheme Priority Timetable). Work has already started regarding the implementation of new zones. Delivery risk & impact: New zones require large scale capital investment, dependent on borrowing, which is paid back over 7 years. Permit and PCN income is expected to cover the costs of setting up and enforcing the zone. See EIA 14.	**400**
Parking Services	Summary of proposal: Implementing new red routes (Western Road/Queens Road) Delivery risk & impact: There is an initial spike in income when red routes are first introduced, however this falls away when schemes are embedded. It takes 2 years in implement a Red Route. Extra monitoring and enforcement resources will be	**50**

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
	required as well as investment in CCTV. Longer term strategy and plan to be determined. See EIA 14.	
Parking Services	Summary of proposal: Introduce paid parking in locations where free parking bays are in place Delivery risk & impact: Lining and signing costs money without any revenue - so these areas are currently a cost to council resources without generating revenue. Would require consultation and further consideration of parking offers in the surrounding areas. See EIA 14.	**53**
Parking Services	Summary of proposal: Parking Permit income increases (Resident, Visitor, Trader, Business) Delivery risk & impact: Any increase in price for fees and charges allows for a decrease in demand from users. Members of the public may choose not or not be able to afford to pay to park on or off street due to price increases. This may create additional barriers and disadvantage for some older and disabled people who rely on private vehicles / visitors to access facilities and services. This could lead to inclusion issues with impacts on lower income residents as the amount they pay to park on and off street would increase. See EIA 14.	**633**
Parking Services	Summary of proposal: Barrier carpark income increases Delivery risk & impact: Any increase in price for fees and charges allows for a decrease in demand from users. Members of the public may choose not or not be able to afford to pay to park on or off street due to price increases. This may create additional barriers and disadvantage for some older and disabled people who rely on private vehicles / visitors to access facilities and services. This could lead to inclusion issues with	**100**

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
	impacts on lower income residents as the amount they pay to park on and off street would increase. See EIA 14.	
Parking Services	Summary of proposal: Surface carpark income increases Delivery risk & impact: Any increase in price for fees and charges allows for a decrease in demand from users. Members of the public may choose not or not be able to afford to pay to park on or off street due to price increases. This may create additional barriers and disadvantage for some older and disabled people who rely on private vehicles / visitors to access facilities and services. This could lead to inclusion issues with impacts on lower income residents as the amount they pay to park on and off street would increase. See EIA 14.	**83**
Parking Services	Summary of proposal: On-street paid parking income increases (PaybyPhone, PayPoint, etc.) Delivery risk & impact: Any increase in price for fees and charges allows for a decrease in demand from users. Members of the public may choose not or not be able to afford to pay to park on or off street due to price increases. This may create additional barriers and disadvantage for some older and disabled people who rely on private vehicles / visitors to access facilities and services. This could lead to inclusion issues with impacts on lower income residents as the amount they pay to park on and off street would increase. See EIA 14.	**956**
Parking Services	Summary of proposal: Removal of vacant administrator post Delivery risk & impact: Impact on processing times for Blue Badge applications, currently a 9-week turn around, as capacity in the team further reduces. This will be mitigated by alignment of customer services roles across the wider service	**35**

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
Parking Services	Summary of proposal: Removal of vacant Customer Service Apprentice post Delivery risk & impact: Lost opportunity to develop capacity and capability in customer services through training an apprentice into a skilled role, and providing an entry-level position into work for individuals, such as care leavers.	**20**
Parking Services	Summary of proposal: Removal of vacant Business Administrator Apprentice post Delivery risk & impact: Reduced capacity and opportunity to develop contract management expertise. This will be mitigated by a review and alignment of contract management skills and resources across services.	**20**
Parking Services	Summary of proposal: Removal of vacant Maintenance Technician post Delivery risk & impact: Reduction in technical resources to maintain car parks in the city and keeping them open. A review of technical skills across the service will be undertaken to explore whether there are opportunities to mitigate the loss.	**38**
Regulatory Services	Summary of proposal: Regulatory Services savings to service provision Delivery risk & impact: Staffing impacts. Will remove need for agency contractors	**80**
City Infrastructure Total		**3,119**
Culture & Environment		
Venues and Events	Summary of proposal: Expand the city's income from filming and weddings by enhancing the range of services offered. This would involve a minor investment in materials, enabling the	**10**

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
	council to charge higher fees for equipment hire. At present, only the venue is provided, which means the council is missing out on additional revenue opportunities from equipment and service hire. Ambition of increasing outdoor events income over the next 10 years, in line with the new events strategy. Delivery risk & impact: Small upfront cost to licence new venue for weddings and marketing these through a delivery partner. Income expected from summer 2026.	
Venues and Events	Summary of proposal: The Brighton Centre is developing an unused area in the venue to develop a high value VIP and Hospitality space. Delivery risk & impact: Possibility of some disruption to events in the Brighton Centre whilst construction is ongoing. This will be carefully managed around the programme of events. If there is project slippage in terms of build/construction this could impact on the VIP/Hospitality area being completed by Quarter 2, which runs the risk of losing out on the potential to capture shows in Quarter 2 2026/27.	**100**
Sport and Leisure	Summary of proposal: Develop a strategy to generate new income streams from the council's sports and leisure services, responding to increasing demand across the city (for example, through activities such as Padel, and use of land/estate for other activities e.g. BMX track). Delivery risk & impact: This can only be surplus income over and above which has been assumed in the Withdean swimming pool business case. Dependent on staff to deliver pipeline of sites and expressions of interest. Requires a padel strategy to be drafted - 3 models: 1) we	**50**

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
	procure it, 2) we build/manage, 3) we build/run. Likely to be procured and we take hire fee and/or % whichever higher.	
Sport and Leisure	Summary of proposal: Develop a comprehensive commercial activation strategy, led by the new Commercial Executive role, to unlock new revenue opportunities. This strategy will include a review of areas such as heritage assets, expressions of interest for Sheepcote Valley and City Parks, seafront activation including BlackRock meanwhile uses, pop-up concessions, beach huts, new sports initiatives, and activating heritage buildings/assets in cemeteries. Delivery risk & impact: Risk of not hitting the income targets through many new initiatives in a timely way. Dependent on market forces and the attractiveness of Brighton as a commercial destination for new activations.	**250**
Sport and Leisure	Summary of proposal: Bring Volks Railway into a cost neutral position by reviewing the business plan and ensuring income is maximised. Delivery risk & impact: Risk of income levels not being achieved as this is dependent on demand.	**71**
Sport and Leisure	Summary of proposal: Removal of two vacant Venue Services Supervisor posts in the Brighton Centre Delivery risk & impact: Impact on resources to meet minimum standards and run events safely, efficiently and reliably at a busy venue and respond dynamically during peak seasons and periods of staff absence. The operating model will be reviewed to mitigate this impact.	**74**
City Parks	Summary of proposal: Introduce additional car parking charges in city parks to generate new income streams for the council.	**15**

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
	Delivery risk & impact: To be explored and Outline Business Case for invest to save as locations are identified. See EIA 16.	
City Parks	Summary of proposal: Removal of vacant Ranger post Delivery risk & impact: Capacity to take on additional work related to nature biodiversity, maintenance of land, volunteering, or education would be severely limited.	**45**
Culture & Environment Total		**615**
Environmental Services		
Strategy & Service Improvement	Summary of proposal: Introduce a fee for collection of waste from third sector organisations. Delivery risk & impact: Will require consultation to introduce a policy. Risk that the full year saving does not materialise, if the policy cannot be introduced in time. See EIA 17.	**50**
Strategy & Service Improvement	Summary of proposal: Introduce a charged for Christmas tree collection service Delivery risk & impact: None. See EIA 18.	**10**
Strategy & Service Improvement	Summary of proposal: Introduce a fee for customers requesting bin replacements, the council does not currently charge for this service and this would provide residents the ability to purchase a new bin as and when they feel this is needed. If the bin is damaged by council operatives the replacement would be at the councils cost, and as determined necessary for health and safety reasons. Delivery risk & impact: Risk that bins are not replaced, making collection potentially difficult. See EIA 18.	**60**

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
Strategy & Service Improvement	Summary of proposal: Introduce a new bin cleaning service available to both residents and businesses throughout the city. Delivery risk & impact: Investment required for equipment. Conservative estimate. Full cost benefit analysis would be required. See EIA 18.	**20**
Strategy & Service Improvement	Summary of proposal: Introduce a commercial service to offer graffiti cleaning for a charge, making this service available both to other council departments and to external commercial clients. Delivery risk & impact: Investment required for equipment. Conservative estimate. Full cost benefit analysis would be required.	**40**
Strategy & Service Improvement	Summary of proposal: Introduction of charging for high footfall public toilets Delivery risk & impact: Requires capital investment to install charging stations at the toilets. See EIA 19.	**70**
Strategy & Service Improvement	Summary of proposal: Stop supporting Brighton and Hove community composting project. Delivery risk & impact: Existing links with the organisation, by stopping the funding it could create issues to support work already underway. Could inadvertently increase costs in food waste collection.	**35**
Strategy & Service Improvement	Summary of proposal: Implement service efficiencies and improve productivity through a review of the waste collection model and design of collection rounds. Delivery risk & impact: Implementation plans for possible changes to the service delivery model will be developed during	**375**

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
	2026 and agreed by Cabinet. This will include an analysis of any impacts on resources within the service and households in the city. Further investment to deliver the saving is likely to be needed. See EIA 20.	
Strategy & Service Improvement	Summary of proposal: Review and restructure the projects and strategy function for Environmental services, bringing this together under one senior manager. Delivery risk & impact: Any reduction in project resources will impact on capacity and scope to deliver further service improvements.	**50**
Strategy & Service Improvement	Summary of proposal: Removal of vacant Environmental Services Advisor post Delivery risk & impact: Digital transformation of Environmental Services is improving public access to data and information about performance, facilitating greater self-service. As this continues to embed, customer service-focused resources will be reviewed and realigned with the service need.	**36**
Environmental Services	Summary of proposal: Increased income from commercial and green waste to reflect the actual activity. Delivery risk & impact: Potential risk that the introduction of other charges could impact on residents uptake on garden waste. This needs to be considered within the wider commercialisation strategy. See EIA 17.	**340**
Environmental Services	Summary of proposal: Full cost recovery from commercial event waste collection Delivery risk & impact: Include in Events Strategy - January	**100**

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
Fleet	Summary of proposal: Rationalise the use of PPE and vehicle parts to deliver a saving. Delivery risk & impact: No delivery risk.	**30**
Environmental Services Total		**1,216**
Place		
Net Zero	Summary of proposal: Ensure the council is achieving value for money on its energy and water bills by reviewing metering arrangements and improving our ability to detect water leaks and abnormal energy use. Delivery risk & impact: Will impact on multiple budgets across the council, rather than just the Energy & Water team.	**60**
Net Zero	Summary of proposal: Cease paying for specific Climate Communications and Engagement to support the Net Zero programme Delivery risk & impact: News stories would need to be managed by the central communications team. These are generally good news stories and counter misinformation but couldn't be prioritised with reduced capacity. Reduced support for updating net zero pages of the website. Loss of specialist communications and engagement support around market testing and potential procurement of private sector Net Zero partner. Loss of specialist campaigns to encourage lower carbon behaviour change.	**60**
Development Planning	Summary of proposal: Make use of functionality within existing software to rationalise software licensing costs. Delivery risk & impact: Dependent on IT&D supporting with the	**10**

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
	upgrading of existing software. To date this has not been prioritised.	
Development Planning	Summary of proposal: Introduce a Programme wide Planning Performance Agreement (PPA) between Planning and the Large Panel System Programme allowing for a smoother planning process. Delivery risk & impact: The current saving is the net income assumed from the programme wide PPA, actual income will need to be for more than to compensate for the loss of income from the site specific PPAs	**50**
Development Planning	Summary of proposal: Trial options for seeking external heritage comments on planning applications, which improve efficiency and increase resilience in the service. Delivery risk & impact: Need to find a model which reflects the challenge of recruitment and retention of conservation officers, while also adding resilience and flexibility into the service.	**50**
Place Total		**230**
Digital Innovation		
Digital Innovation	Summary of proposal: Undertake a review to identify the old telephony lines that are redundant following the transition to new technology. Delivery risk & impact: Low risk - will require resource time to implement.	**20**
Digital Innovation	Summary of proposal: Budget alignment to reflect changes in recruitment software contract. Delivery risk & impact: Low risk	**22**
Digital Innovation Total		**42**
City Operations Total		**5,222**

Central Hub

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
Central Hub		
Cabinet Office		
Policy	Summary of proposal: Review of the Cabinet office function to align to the council priorities and provide a more efficiently run Cabinet Officer service. Delivery risk & impact: None	**167**
Cabinet Office Total		**167**
Finance & Property		
Building Surveying	Summary of proposal: Pressure funding reinstated to the base budget, to be reversed and allocation of Planned Maintenance Budgets to be contained within current resource allocation. Delivery risk & impact: No delivery risk - reversing the pressure funding reduces the budget resource available for investment in the councils property portfolio. With the Rationalisation of properties this would be deemed low risk.	**200**
Building Surveying	Summary of proposal: Reduction in fee payable to Royal Pavilion & Museums Trust (RPMT) for planned buildings maintenance as part of fee renegotiation. Delivery risk & impact: High risk yet to be negotiated so cannot be included yet. RPMT are requesting more investment not less.	**63**
Building Surveying	Summary of proposal: Removal of vacant Senior Estates Surveyor post Delivery risk & impact: Any reduction in project resources will impact on capacity and scope to deliver service function.	**64**

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
Estates Management	Summary of proposal: New England House (NEH), running costs associated with the building including utility costs. Delivery risk & impact: Decision about the sale of NEH has yet to be made. If not sold the savings will not be realised.	**300**
Estates Management	Summary of proposal: Bartholomew House - assuming transaction occurs before June 2026. Utilities, NNDR, Service Charge only - maintenance saved in People & Innovation. Delivery risk & impact: Net Savings based on the option taken forward for Bartholomew House. Net of maintenance costs of £72k saved in People & Innovation.	**175**
Financial services - Provides a full range of financial services including the S151 Chief Finance Officer, Financial Advice (Business Partnering) support to services, Medium-term Financial Planning and Annual Budget Preparation, Treasury Management, Taxation and Insurance services, management accounting, reporting and forecasting (TBM), account maintenance, and completion of statutory government returns and grant claims. It also provides contracted Services to Schools, South Downs National Park Authority (SDNPA), the Coast to Capital LEP and the Housing Joint Venture (JV).	Summary of proposal: Inflationary uplift for finance services provided in external contracts, including SDNPA and Housing JV, this will bring the budgets in line with the income due from external bodies. Delivery risk & impact: No risk, if not implemented the budgets will not reflect the income due.	**50**
As above	Summary of proposal: Contract efficiencies from increasing the amount of VAT work carried out in house compared to using external consultancy. Delivery risk & impact: No risk. Reflects new way of working.	**18**
Finance & Property Total		**870**
Governance & Law		
Democratic Services - Democratic Services support all of the council's official and formal meetings such as Full Council,	Summary of proposal: Rationalise the budgets for corporate phones	**2**

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
Cabinet as well as any other Committee. Democratic services ensure the smooth and efficient management of the decision-making processes of the council.	Delivery risk & impact: No risk	
As above	Summary of proposal: Removal of vacant apprentice post within team. The post is currently vacant and the team have absorbed the additional work. Delivery risk & impact: Increases pressure on the team, risking some impact on service delivery.	**25**
Local Land Charges - Maintain the local land charges register and sell reports based on the register to conveyancers	Summary of proposal: Reduce staffing budgets to permanently recognise reduction in hours from one member of staff - 0.41 FTE of Scale 6. This is a reduction that has already been implemented. Delivery risk & impact: The service lacks resilience due to size of team, therefore some risk of impact on service delivery.	**10**
Registration Services - Deliver and generate income through the registration of births, deaths, marriages, civil partnerships and citizenship Coroner - A shared service with WSCC delivering support to HM Senior Coroner for West Sussex, Brighton & Hove in their role investigating and explaining deaths within the jurisdiction Mortuary - Deliver body storage and postmortem provision to HM Senior Coroner for West Sussex, Brighton & Hove and generate income by providing this service to other local authorities	Summary of proposal: Comprehensive transformation of registration services by streamlining processes, optimising resources and embedding efficiency into service delivery. Delivery risk & impact: Implications of managing change and challenging old ways of working – potential staffing challenges during the transition period	**60**
As above	Summary of proposal: Deletion of vacant posts totalling 2.52 FTE	**92**

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
	Delivery risk & impact: At TBM9 the Registration Services are forecasting a staffing underspend of £143k ahead of scheduled redesigns. The officer structure for service will be redesigned in two stages - initially the leadership team followed by all delivery levels. Although the deletion of these vacant posts reduces financial headroom, the revised budget will still enable growth in current staff numbers and the delivery of an efficient, customer and income-focused service.	
Legal services - Legal services advise officers and members on legal matters covering all areas of the council's responsibilities. As a legal practice, the council's Legal Services team also provides additional services to external clients such as charities, the East Sussex Fire Authority and other local authorities.	Summary of proposal: Salary saving - re-profiling within the Corporate Law Team Delivery risk & impact: Low impact/risk – this change has taken effect.	**10**
As above	Summary of proposal: Increase in income (Right to Buy increased charges to other local authorities). Delivery risk & impact: There is a risk of losing some of the legal services external income following the establishment of the Combined County Authority and following LGR as the external contracts in some areas will require renegotiation and retender.	**10**
As above	Summary of proposal: Software review – remove contract management software/removal of some online books/reduction in non-staffing budgets for training/phones etc Delivery risk & impact: Reduced access to material to assisted staff with delivery of services. Impact considered low as sufficient alternatives in place.	**35**
Governance & Law Total		**244**
People & Innovation		
Health, Safety, Wellbeing, Facilities and Building Services - Facilities and Building Services	Summary of proposal: Asset rationalisation strategy, consideration of the sale or long lease of Bartholomew House	**300**

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
	and other operational assets. Delivery risk & impact: Risk of assets disposals not being completed in the year and full savings not being met within timescales.	
Health, Safety, Wellbeing, Facilities and Building Services - Facilities and Building Services	Summary of proposal: Rationalising contracts - develop one facilities management contract. Delivery risk & impact: Difficult to implement in timescales required.	**70**
Organisational Development, Learning & Inclusion - Learning, Apprenticeships & Organisational Development	Summary of proposal: Service redesign and refresh of the councils Learning, Skills & Development offer to align with our 4 year transformation and innovation plan and operationalise the Learning Framework. Access new funding stream for ASC and future joint procurement of core social care and health and safety learning with partners in the city region. Currently provide learning and development to 16,000 users in the city region including BHCC, Adult social care sector, Schools and CVS. Delivery risk & impact: Counters the priority to make the council a learning organisation that is continually innovating and improving by equipping council staff with the new skills and capability they need in the 2020s and beyond. Reduced organisational development capability to operationalise the Learning Framework and shift ways of working in complexity through agility, impacting ability to deliver Council Plan priorities, all of which is linked to our council performance and frontline delivery. Dependent on service restructure yet to launch/complete. Rationalising programme provision and model of delivery to increase use of digital solutions. Some reduction in strategic/delivery consultancy and support for key customers	**277**

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
	and reprioritising to ensure delivery of key operational programmes (e.g. Family First, CQC action plan) with likely impact on offer to external adult social care providers. Future reliance on digital learning solutions predicated on full digital inclusion of staff with potential impacts on learning experience and accessibility, especially for disabled and neurodivergent staff. 2027/28 indicative saving via new funding stream for ASC from Learning & Development Support Scheme (LDSS) dependent on HR/operational services meeting eligibility data/reporting requirements (not confirmed). 2028/29 and 2029/20 savings indicative only and dependent on more strategic use of Apprenticeships Levy following upcoming relaxation of rules.	
Human Resources - Business Partnering, Advisory and Reward, Policy and Strategy	Summary of proposal: Reduction in staffing budget. Review of the service operating model is underway to transform the way customer contact is managed within HR and enable a more efficient way of working freeing up senior HR staff from day to day queries and focus on complex work. The scope and extent of the service to the organisation will need to be reviewed to align with reduced levels of resource and to focus support to the organisation on the greatest need and organisational priorities. Delivery risk & impact: Any reduction in capacity will reduce flexibility to react to ad hoc issues and reduce overall capacity for delivering "business as usual" service. HR activity has significantly increased in last 2 years with increases in suspensions, formal HR procedural work and rise in complexity.	**68**
Human Resources - Business Partnering, Advisory and Reward, Policy and Strategy	Summary of proposal: Recharge part of cost of HR Manager policy and recruitment to the recruitment team budget which is funded by income that will cover this cost.	**15**

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
	Delivery risk & impact: Recruitment income is volatile as driven by recruitment volumes.	
Human Resources - Business Partnering, Advisory and Reward, Policy and Strategy	Summary of proposal: Reprocurement of combined staff benefits platform and Employee Assistance Programme offer expected to achieve savings on current overall costs Delivery risk & impact: New provider presents risks in terms of quality of service provision and dependant on appointing one specific provider through a framework.	**13**
Human Resources - Business Partnering, Advisory and Reward, Policy and Strategy	Summary of proposal: Reduction in supplies and services budgets Delivery risk & impact: Reduced flexibility in overall budget to meet demands	**10**
Human Resources - Business Partnering, Advisory and Reward, Policy and Strategy	Summary of proposal: Removal of vacant HR Consultant Schools post Delivery risk & impact: Reduced capacity to support schools and the organisation which will require a reassessment of the services that are provided.	**45**
Innovation - Drive continuous improvement and efficiency to enable delivery of the organisational priorities to better serve our customers and contribute towards robust governance.	Summary of proposal: Reduced capacity within the Information Rights team (0.5 FTE manager + 0.7 FTE officer) Delivery risk & impact: Not currently meeting statutory duties. By reducing the budget, there is an increased risk that the council remains non-compliant and that performance declines further due to increasing demand. Significant risk to reputation.	**57**
As above	Summary of proposal: Reduced capacity within the Customer Feedback team (0.75 FTE manager and 0.4 FTE officer) Delivery risk & impact: Not currently meeting Ombudsman	**58**

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
	expectations some of which are statutory. By reducing the budget, there is an increased risk that the council remains non-compliant and that performance declines further due to increasing demand. Significant risk to reputation and increased risks around higher financial remedies.	
As above	Summary of proposal: Reduced operational and development funding Delivery risk & impact: Risks associated with not having sufficient funding for requirements emerging during the year. Costs to communicate.	**26**
Strategic Communications and Engagement	Summary of proposal: Service redesign with a focus on strategic, creative and commercial capabilities leading to a reduction of 2.65 staff and a new service operating model. Delivery risk & impact: Difficult if capacity couldn't stretch to demand. Would need a reduction in service offer. Strategic comms is required to deliver the full Council Plan vision and transformation through two-way communication and active engagement with residents, communities, staff and stakeholders which requires capacity. Increasingly complex and uncertain media and social media landscape and increasing costs in areas such as marketing outside of council control. Some roles funded elsewhere will be coming to an end meaning an overall reduction of strategic and creative capabilities.	**140**
Strategic Communications and Engagement	Summary of proposal: Increased advertising opportunities Delivery risk & impact: Increasing Street lighting banner advertising sites in key locations. As part of new contract for April '26 will be offering more locations for advertising and	**60**

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
	therefore more opportunities for income generation. Also review into other opportunities including email advertising.	
People & Innovation Total		**1,139**
Contribution to Orbis		
Contribution to Orbis - Orbis Services refers to the Orbis Operational Budget which covers Internal Audit, Procurement and the Integrated elements of IT&D, as well as Finance 'Centres of Expertise' for Treasury and Insurance. The contribution is based on an agreed contribution ratio (ACR) as specified in the Inter-Authority Agreement (IAA). There are also Sovereign-held budgets managed by Orbis services on behalf of the partners but where overall control rests with the funding authority (these are known as 'Mobo' budgets).	Summary of proposal: Efficiency savings expected from review of the Orbis Procurement service. Delivery risk & impact: Saving delivery pending decision regarding the future of the Procurement Service.	**250**
Contribution to Orbis Total		**250**
Central Hub Total		**2,670**

Centrally-held Budgets

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27 £'000
Centrally-held Budgets		
Other Corporate Items		
VFM savings - Corporately held savings	Summary of proposal: Use of the Innovation Fund to capitalise transformation expenditure and resources across the organisation. Delivery risk & impact: The ability to extend the council's use of Flexible Use of Capital Receipts relies on the delivery of capital receipts through the disposal of property assets.	2,000
VFM savings - Corporately held savings - other	Summary of proposal: Delivering a programme of Organisational Change through Digital Transformation, Functional Alignment and review of structures and delivery models. Delivery risk & impact: Delivery of the saving is dependent on sufficient individual programmes being agreed during the year.	1,125
Other Corporate Items Total		**3,125**
Centrally-held Budgets Total		**3,125**

Fees & Charges 2026/27 Appendix 3

The following tables outline all fees & charges to be set for 2026/27, which are required to be approved by Cabinet in advance of the financial year. Additionally, some Registrars charges for 2027/28 and 2028/29 are also presented for approval in Table 1.

All fees & charges are assumed to be increased by the corporate inflation rate of 3.00%. Some fees and charges are recommended to increase by a rate other than the corporate inflation rate. Where this is the case, the rationale for the charge is outlined in the final column of the table, including where a fee or charge is set according to statute.

Some fees and charges have already been approved by Cabinet or a committee, such as the Licencing Committee. Where a fee or charge is already approved, this is detailed in the final column of the table.

Unless indicated (with a †), where VAT applies, all charges are shown inclusive of VAT.

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† - Indicates charge is shown exclusive of VAT

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† - Indicates charge is shown exclusive of VAT

Table 1: Central Hub	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Local Land Charges				
The market is price sensitive and council benchmarking results shows BHCC pricing is high in comparison to South-East average. The service has previously seen some loss of income resulting from the fees being non-competitive and therefore it is recommended that all local land charge fees remain at the 2026/27 prices.				
Full local authority search (inc. LLC1 and Con29R)	£227.53	£227.53	0.0%	See above
LLC1 search only (non-vatable)	£66.88	£66.88	0.0%	See above
Con29R search only	£160.65	£160.65	0.0%	See above
Each additional parcel of land (LLC1) (Non-Vatable)	£13.39	£13.39	0.0%	See above
Each additional parcel of land (Con29R)	£16.12	£16.12	0.0%	See above
Each printed enquiry (Con29O)	£24.04	£24.04	0.0%	See above
Commons registration (question 22)	£24.04	£24.04	0.0%	See above
Each supplementary enquiry	£48.20	£48.20	0.0%	See above
Mortuary Fees & Charges				
The mortuary provides: • Services to HM Coroner for West Sussex and Brighton & Hove for deaths within Brighton & Hove. • Body storage and post-mortem facilities for other local authorities. Commercially negotiated contracts are in place for regular users of the mortuary. For ad hoc use of the mortuary - users will be charged according to the newly designed fees listed below. These new schedule of fees ensure the mortuary is covering the real and actual costs of body storage and management. To maintain efficient body storage and support further commercialisation, Funeral Directors will be charged daily storage fees if they fail to collect the deceased within 5 working days after the Coroner releases the body. This charge will be introduced during 2026–27 following a consultation period with Funeral Directors to ensure they have appropriate workflows in place.				
Body Storage & Management (0*-10 working days) *Date of receipt of body	New	£215.00	N/A	New fee
Post-mortem* *fee does not include Pathologist charges. Pathologists working from the mortuary will invoice separately	£305.00	£315.00	3.28%	Benchmarked against regional competitors
Forensic Post-mortem (additional charge)	£203.00	£350.00	72.41% (See note)	A forensic postmortem will cost £665 which is an increase of 30.9% from the previous scheme of £508

† - Indicates charge is shown exclusive of VAT

Table 1: Central Hub	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Out of Hours Post-mortem (Additional charge)	£554.00	£500.00	-9.75% (See note)	An out of hours forensic postmortem will cost £1,165 which is an increase of 8.6% from the previous scheme fee of £1,065
Daily Body Storage & Management Charge (Post 10 working days & No release from HM Coroner)	New	£50.00	N/A	New fee
Out of Hours viewing (Additional charge)	New	£50.00	N/A	New fee
Specialist cleaning of premises where required after a PM	New	Cost + £25.00 administration fee	N/A	New fee
Transportation of specialist specimens	New	Cost + £25.00 administration fee	N/A	New fee
Body Storage (per day) – chargeable to Funeral Directors 5 working days post-Coroner/NHS release	New	£50.00	N/A	New fee

Table 1: Central Hub	Agreed for 2026/27	Agreed for 2027/28	Proposed for 2028/29	Change % (From 27/28 to 28/29)	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Registration Services					
Fees in registration services are set a combination of one, two and three years in advance. A comprehensive review of all fees has taken place including benchmarking against the South East Registration Board and comparable urban authorities ensuring fees cover the real and actual costs of delivering the service. Fees for Non-Statutory Ceremonies have been aligned to those charged for Statutory Ceremonies until 2027/28. This practice is coom among benchmarked authorities and covers the real and actual costs of bespoke scripts being written for couples. Statutory and non-statutory ceremony fees include the costs certificate. The certificates are optional and the relevant fees can be deducted on request.					
Statutory Ceremony (Marriages and Civil Partnerships) Fees					
Floral Room 'Bijou' Wednesday (9.30—11am)	£195.00	£215.00	£250.00	16.28%	See above
Regency Suite Monday-Thursday (9am-5pm)	£350.00	£380.00	£400.00	5.26%	See above

† - Indicates charge is shown exclusive of VAT

Table 1: Central Hub	Agreed for 2026/27	Agreed for 2027/28	Proposed for 2028/29	Change % (From 27/28 to 28/29)	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Regency Suite Friday (9am-5pm)	£445.00	£480.00	£505.00	5.21%	See above
Regency Suite Saturday (9am-5pm)	£605.00	£640.00	£690.00	7.81%	See above
Regency Suite Sunday (9am-5pm)	£605.00	£640.00	£690.00	7.81%	See above
Regency Suite Bank Holiday (9am-5pm)	£765.00	£805.00	£865.00	7.45%	See above
Council Chamber Monday-Thursday (9am-5pm)	£770.00	£810.00	£850.00	4.94%	See above
Council Chamber Friday (9am-5pm)	£815.00	£850.00	£895.00	5.29%	See above
Council Chamber Saturday (9am-5pm)	£905.00	£940.00	£1,010.00	7.45%	See above
Council Chamber Sunday (9am-5pm)	£905.00	£940.00	£1,010.00	7.45%	See above
Council Chamber Bank Holiday (9am-5pm)	£1,020.00	£1,040.00	£1,120.00	7.69%	See above
Mayor's Parlour Monday-Thursday (9am-5pm)	£500.00	£540.00	£565.00	4.63%	See above
Mayor's Parlour Friday (9am-5pm)	£600.00	£640.00	£670.00	4.69%	See above
Mayor's Parlour Saturday (9am-5pm)	£850.00	£855.00	£920.00	7.60%	See above
Mayor's Parlour Sunday (9am-5pm)	£850.00	£855.00	£920.00	7.60%	See above
Mayor's Parlour Bank Holiday (9am-5pm)	£1,035.00	£1,040.00	£1,120.00	7.69%	See above
Approved Venue Monday-Thursday (9am-5pm)	£675.00	£705.00	£740.00	4.96%	See above
Approved Venue Friday (9am-5pm)	£735.00	£760.00	£800.00	5.26%	See above
Approved Venue Saturday (9am-5pm)	£765.00	£800.00	£860.00	7.50%	See above

† - Indicates charge is shown exclusive of VAT

Table 1: Central Hub	Agreed for 2026/27	Agreed for 2027/28	Proposed for 2028/29	Change % (From 27/28 to 28/29)	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Approved Venue Sunday (9am-5pm)	£765.00	£800.00	£860.00	7.50%	See above
Approved Venue Bank Holiday (9am-5pm)	£835.00	£865.00	£930.00	7.51%	See above

Table 1: Central Hub	Agreed for 2025/26	Proposed for 2026/27	Proposed for 2027/28	Change % (From 25/26 to 26/27)	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Non-Statutory Ceremony Fees					
Regency Suite Monday-Thursday (9am-5pm)	£375.00	£350.00	£380.00	-6.67%	See above
Regency Suite Friday (9am-5pm)	£375.00	£445.00	£480.00	18.67%	See above
Regency Suite Saturday (9am-5pm)	£580.00	£605.00	£640.00	4.31%	See above
Regency Suite Sunday (9am-5pm)	£580.00	£605.00	£640.00	4.31%	See above
Regency Suite Bank Holiday (9am-5pm)	£725.00	£765.00	£805.00	5.52%	See above
Council Chamber Monday-Thursday (9am-5pm)	£785.00	£770.00	£810.00	1.91%	See above
Council Chamber Friday (9am-5pm)	£785.00	£815.00	£850.00	3.82%	See above
Council Chamber Saturday (9am-5pm)	£855.00	£905.00	£940.00	5.85%	See above
Council Chamber Sunday (9am-5pm)	£855.00	£905.00	£940.00	5.85%	See above
Council Chamber Bank Holiday (9am-5pm)	£975.00	£1,020.00	£1,040.00	4.62%	See above
External Venue Monday-Thursday (9am-5pm)	£495.00	£675.00	£705.00	36.36%	See above
External Venue Friday (9am-5pm)	£495.00	£735.00	£760.00	48.48%	See above

† - Indicates charge is shown exclusive of VAT

Table 1: Central Hub	Agreed for 2025/26	Proposed for 2026/27	Proposed for 2027/28	Change % (From 25/26 to 26/27)	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
External Venue Saturday (9am-5pm)	£525.00	£765.00	£800.00	45.71%	See above
External Venue Sunday (9am-5pm)	£525.00	£765.00	£800.00	45.71%	See above
External Venue Bank Holiday (9am-5pm)	£665.00	£835.00	£865.00	25.56%	See above

Table 1: Central Hub	Agreed for 2026/27	Proposed for 2027/28	Proposed for 2028/29	Change % (From 26/27 to 27/28)	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Ceremony Administration Fees					
Amendment Fee All	£60.00	£75.00	£75.00	25.00%	See above
Administration Cancellation Fee All	£175.00	£175.00	£200.00	0.00%	See above
Out of Hours Supplement (5pm+) Monday-Thursday	£185.00	£195.00	£210.00	5.41%	See above
Out of Hours Supplement (5pm+) Friday	£185.00	£195.00	£210.00	5.41%	See above
Out of Hours Supplement (5pm+) Saturday	£185.00	£195.00	£210.00	5.41%	See above
Out of Hours Supplement (5pm+) Sunday	£185.00	£195.00	£210.00	5.41%	See above
Out of Hours Supplement (5pm+) Bank Holiday	£185.00	£195.00	£210.00	5.41%	See above
Premium Appointment	£25.00	£30.00	£35.00	20.00%	See above
Pre-Ceremony Meeting Monday – Friday	£55.00	£60.00	£60.00	9.09%	See above
Pre-Ceremony Meeting Saturday	£110.00	£120.00	£120.00	9.09%	See above

† - Indicates charge is shown exclusive of VAT

Table 1: Central Hub	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Approved Venue Licence Fees				
One Room	£2,415.00	£2,415.00	0.0%	Fees held to encourage uptake from smaller venues – aligning licencing strategy with other urban authorities
Additional rooms (per room)	£505.00	£505.00	0.0%	
Licence Amendment Fee	£100.00	£100.00	0.0%	
Private Citizenship Fees				
Tuesday (individual)	£150.00	£170.00	13.33%	Benchmarked against South East authorities
Tuesday (family)	£300.00	£340.00	13.33%	Benchmarked against South East authorities
Any other day weekday (per citizen)	£250.00	£280.00	12.00%	Benchmarked against South East authorities
Saturday & Sunday (per citizen) *Only available if other ceremonies are taking place in Brighton Town Hall*	New	£170.00	N/A	New competitive fee will ensure more efficient use of staff hours during weekend working
Consumables				
Webcasting (Regency Suite)	£60.00	£75.00	25.00%	Benchmarked against South East authorities
Commemorative Certificate	£5.00	£5.00	0.0%%	Covers costs at a price which is desirable
Confetti	£2.50 [per box]	£10.00 [3 boxes]	33.33%	Competitive price
Birth Wallets	£3.00	£3.00	0.00%	Covers costs at a price which is desirable
Deed Poll Re-issue	New	£38.50	N/A	Aligned to statutory fee for priority certificate
Visit Brighton Fees and Charges				
Accommodation				
(Hotels, Guest Houses, Self Catering, Hostels & Campus)				
1-25 room properties	£789.00	£813.00	3.0%	
26-100 room properties	£864.00	£890.00	3.0%	
101+ room properties	£937.00	£966.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
* plus per room/property	£18.00	£18.50	2.8%	Inflated in line with corporate inflation; rounded to nearest denomination
Business Directory	£494.00	£509.00	3.0%	
Restaurants	£494.00	£509.00	3.0%	
Activities	£520.00	£536.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Tour Guides	£235.00	£243.00	3.4%	Inflated in line with corporate inflation; rounded to nearest denomination

† - Indicates charge is shown exclusive of VAT

Table 1: Central Hub	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Attractions				
(Annual Visitors)				
Up to 20,000 Visitors	£469.00	£484.00	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination
20,001 to 200,000 Visitors	£1,454.00	£1,498.00	3.0%	
200,001 + Visitors	£2,341.00	£2,412.00	3.0%	
Cafes, Bars, Pubs & Clubs	£408.00	£421.00	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination
Language Schools	£433.00	£446.00	3.0%	
Shopping Centres / Areas	£1,356.00	£1,397.00	3.0%	
Entertainment Venues & Other				
Up to 500 seats	£679.00	£700.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
501 to 1,000 seats	£1,196.00	£1,232.00	3.0%	
1001 + seats	£1,848.00	£1,904.00	3.0%	
Campsites	£371.00	£383.00	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination
Places of Worship	£125.00	£129.00	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination
Shops	£371.00	£383.00	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination

† - Indicates charge is shown exclusive of VAT

Table 3: City Operations *CityParks Fees & Charges*	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
CITY PARKS				
Allotments Rents per square metre - 25% discount to allotment rent for senior citizens, full-time students, unemployed, disabled and community groups	£0.42	£0.44	4.8%	Inflated in line with corporate inflation; rounded to nearest denomination
Allotments Waiting List Application	£21.40	£22.10	3.3%	Inflated in line with corporate inflation; rounded to nearest denomination
Allotments Annual Administration Fee	£28.40	£29.30	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination
Tree Planting - dedicate a tree in a park	£407.00	£720.00	76.9%	Fee reflects cost of tree, planting, watering for 3 years and administration
Tree Planting - dedicate a street tree	On Request	On Request		
Copy of Tree preservation order (TPO)	£44.20	£45.60	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination
Bench dedication - Budget 1 (Phoenix Recycled)	New	£1,718.00	N/A	Fee reflects cost of bench, plaque, fixings transport, installation and administration
Bench dedication - Budget 2 (Ellwood/Phoenix Jubilee Recycled)	New	£2,108.00	N/A	Fee reflects cost of bench, plaque, fixings transport, installation and administration
Bench dedication - Budget 3 (Phoenix: Stanford Seat)	New	£2,238.00	N/A	Fee reflects cost of bench, plaque, fixings transport, installation and administration
Bench dedication - Budget 4 (Stanmer Special)	New	£2,498.00	N/A	Fee reflects cost of bench, plaque, fixings transport, installation and administration
High Hedge Complaint Fee	£693.00	£713.80	3.0%	
CRICKET				
Adult (wicket only)	£72.00	£74.20	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Junior (wicket only)	£38.40	£39.60	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Changing facilities	£44.20	£45.60	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination
Training strip - Aldrington	£23.10	£23.80	3.0%	
STALLBALL, SOFTBALL & ROUNDERS				
First match booked	£34.80	£35.90	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Subsequent matches	£21.30	£22.00	3.3%	Inflated in line with corporate inflation; rounded to nearest denomination
CYCLING				
Preston Park Cycle Track per hour - Club Events	£40.40	£41.70	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination
Preston Park Cycle Track per hour - Commercial Events	£67.40	£69.50	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Club season (once a week 2.5hrs for 3 months) [VAT exempt]	£223.10	£229.80	3.0%	
TENNIS				
Adult court per hour	£9.30	£9.60	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination
Junior court per hour (under 18's)	£5.70	£5.90	3.5%	Inflated in line with corporate inflation; rounded to nearest denomination
Concessionary court per hour Compass Card, Over 65s, unemployed	£8.30	£8.60	3.6%	Inflated in line with corporate inflation; rounded to nearest denomination
Junior court per hour weekday before 5 (including summer holidays)	£2.80	£2.90	3.6%	Inflated in line with corporate inflation; rounded to nearest denomination
Concessionary court per hour weekday before 5 (including summer holidays)	£4.80	£5.00	4.2%	Inflated in line with corporate inflation; rounded to nearest denomination
Season ticket	£125.50	£129.30	3.0%	
Junior season ticket	£19.30	£19.90	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Club season ticket	£43.00	£44.30	3.0%	
FOOTBALL				
Adult (pitch only)	£74.20	£76.50	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Changing facilities	£44.20	£45.60	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination
Junior (pitch only)	£21.30	£22.00	3.3%	Inflated in line with corporate inflation; rounded to nearest denomination
Changing facilities	£44.20	£45.60	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination
Junior training, no requirements	£19.90	£20.50	3.0%	
5/7-a-side @Preston/Waterhall (per pitch)	£59.80	£61.60	3.0%	

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
PAVILIONS				
Pavilion -Casual per day	£146.80	£151.30	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Play group Mile Oak per half day [always VAT exempt]	£19.90	£20.50	3.0%	
Table Tennis Mile Oak per evening [VAT exempt]	£33.10	£34.10	3.0%	
RENTS				
Waterhall [Brighton Rugby Club VAT exempt]	£5,347.60	£5,508.10	3.0%	
Patcham Utd (Horsdean pitch + pavilion season)	£2,556.80	£2,633.60	3.0%	
Brighton & Hove Cricket Club - Pitch	£986.80	£1,016.50	3.0%	
Brighton & Hove Cricket Club - Clubroom	£986.80	£1,016.50	3.0%	
Rottingdean croquet club	£1,494.80	£1,539.70	3.0%	
MISCELLANEOUS				
Hot Air Ballooning (flat year rate)	£404.80	£417.00	3.0%	
Cross Country (flat rate, no facilities)	£46.00	£47.40	3.0%	
School Sports (Initial 8x100m) [VAT exempt]	£94.30	£97.20	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
School Sports (overmarking) [VAT exempt]	£35.20	£36.30	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
CAR PARKING IN PARKS				
East Brighton Car Park - Monday to Sunday 9am to 8pm - Maximum stay 6 hours, no return within 4 hours				
Up to 1 hour	£1.30	£1.40	7.7%	Inflated in line with corporate inflation; rounded to nearest denomination
Up to 2 hours	£2.00	£2.10	5.0%	Inflated in line with corporate inflation; rounded to nearest denomination
Up to 4 hours	£3.10	£3.20	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination
Up to 6 hours (Maximum)	£6.10	£6.30	3.3%	Inflated in line with corporate inflation; rounded to nearest denomination
Preston Park Car Park - Monday to Sunday 9am to 8pm - Maximum stay 6 hours, no return within 4 hours				
Up to 1 hour	£1.70	£1.80	5.9%	Inflated in line with corporate inflation; rounded to nearest denomination
Up to 2 hours	£3.40	£3.60	5.9%	Inflated in line with corporate inflation; rounded to nearest denomination
Up to 4 hours	£6.60	£6.80	3.0%	

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Up to 6 hours (Maximum)	£8.40	£8.70	3.6%	Inflated in line with corporate inflation; rounded to nearest denomination
Stanmer Park (Chalk Hill, Church Car Park, Lower Lodges) - Monday to Sunday 9am to 8pm - Maximum stay 11 hours				
Up to 1 hour	£1.30	£1.50	15.4%	Increase to further encourage sustainable transport and allow better balance of rates across the park
Up to 2 hours	£2.00	£2.20	10.0%	Increase to further encourage sustainable transport and allow better balance of rates across the park
Up to 4 hours	£3.10	£3.50	12.9%	Increase to further encourage sustainable transport and allow better balance of rates across the park
Up to 11 hours (maximum)	£6.10	£6.80	11.5%	Increase to further encourage sustainable transport and allow better balance of rates across the park
Stanmer Park (Upper Lodges) - Monday to Sunday 9am to 8pm - Maximum stay 8 hours				
Up to 1 hour	£1.30	£1.50	15.4%	Increase to further encourage sustainable transport and allow better balance of rates across the park
Up to 2 hours	£2.00	£2.20	10.0%	Increase to further encourage sustainable transport and allow better balance of rates across the park
Up to 4 hours	£3.10	£3.50	12.9%	Increase to further encourage sustainable transport and allow better balance of rates across the park
Up to 8 hours (maximum)	£6.10	£6.80	11.5%	Increase to further encourage sustainable transport and allow better balance of rates across the park
Stanmer Park (Patchway) - Monday to Sunday 9am to 8pm - Maximum stay 11 hours				
Up to 1 hour	£1.70	£1.70	0.0%	Freeze on Stanmer Patchway to allow better alignment across the park and support businesses in the centre of the park
Up to 2 hours	£3.40	£3.40	0.0%	Freeze on Stanmer Patchway to allow better alignment across the park and support businesses in the centre of the park
Up to 4 hours	£6.60	£6.60	0.0%	Freeze on Stanmer Patchway to allow better alignment across the park and support businesses in the centre of the park
Up to 11 hours (maximum)	£9.20	£9.20	0.0%	Freeze on Stanmer Patchway to allow better alignment across the park and support businesses in the centre of the park

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Vale Park - Monday to Sunday 9am to 8pm - Maximum stay 6 hours				
Up to 1 hour	£1.30	£1.40	7.7%	Inflated in line with corporate inflation; rounded to nearest denomination
Up to 2 hours	£2.00	£2.10	5.0%	Inflated in line with corporate inflation; rounded to nearest denomination
Up to 4 hours	£3.10	£3.20	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination
Up to 6 hours (Maximum)	£6.10	£6.30	3.3%	Inflated in line with corporate inflation; rounded to nearest denomination
Victoria Park (FURTHER DETAILS Subject to TRO Consultation)				
Up to 1 hour	New	£1.40	N/A	TBC – pending TRO consultation
Up to 2 hours	New	£2.10	N/A	TBC – pending TRO consultation
Up to 4 hours	New	£3.20	N/A	TBC – pending TRO consultation
Up to 6 hours (Maximum)	New	£6.30	N/A	TBC – pending TRO consultation
Outdoor Events Fees and Charges				
Application Fee (Non-refundable application fee for all events)				
Commercial	£108.00	£112.00	3.7%	Inflated in line with corporate inflation; rounded to nearest denomination
Charity	£54.00	£56.00	3.7%	Inflated in line with corporate inflation; rounded to nearest denomination
Community	£27.00	£28.00	3.7%	Inflated in line with corporate inflation; rounded to nearest denomination
Hire of Parks & Open Spaces				
Commercial				
Small	£1,494.00	£1,539.00	3.0%	
Medium	£2,987.00	£3,077.00	3.0%	
Large (fee based on size, ticket sales, location etc)	To be negotiated	To be negotiated	N/A	
Charity				
Small (local)	£696.00	£717.00	3.0%	
Medium (regional)	£1,494.00	£1,539.00	3.0%	
Large (national)	£3,039.00	£3,131.00	3.0%	
Community				

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Small	£170.00	£176.00	3.5%	Inflated in line with corporate inflation; rounded to nearest denomination
Medium	£371.00	£383.00	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination
Large	£727.00	£749.00	3.0%	
Madeira Drive Hire				
Daily Event Charge for road closure 6am until 6pm. Daily charge applicable for build and derig days is agreed on a case-by-case basis				
Commercial	£11,464.00	£11,810.00	3.0%	
Charity (National and Regional)	£3,786.00	£3,900.00	3.0%	
Enthusiast	£2,879.00	£2,970.00	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination
Community (Includes local charity)	£2,030.00	£2,095.00	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination
Commercial Promotions - all sites				
Per day (weekends and bank holidays)	£2,297.00	£2,370.00	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination
Per day (weekdays)	£2,030.00	£2,095.00	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination
Reinstatement Deposit				
Commercial	To be negotiated	To be negotiated	N/A	
Charity/Community	To be negotiated	To be negotiated	N/A	
Advertising Sites				
Poster Sites 10 Day Period - per poster, advertising rate only	£9.00	£9.50	5.6%	Inflated in line with corporate inflation; rounded to nearest denomination
Filming				
Other - Managed through Sussex Film Office	To be negotiated	To be negotiated	N/A	
News/ weather/ tourism	£0.00	£0.00	N/A	
Student pieces (administration fee only)	£65.00	£67.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Unit Bases (24 hour hire)	To be negotiated	To be negotiated	N/A	

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Officer fees outside core hours (per hour)	£59.00	£61.00	3.4%	Inflated in line with corporate inflation; rounded to nearest denomination
Bereavement Services Fees & Charges				
Adult Cremation	£817.00	842.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Child Cremation	No Charge	No Charge	N/A	
Early service/ Public Health Cremation	£612.00	£631.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Direct Cremation - unattended	£460.00	£474.00	3.0%	
Cremation of body parts – no use of chapel	£134.00	£139.00	3.7%	Inflated in line with corporate inflation; rounded to nearest denomination
Additional fee for Saturday Cremation	£309.00	£319.00	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination
Additional Fee for Sunday / BH cremation	£616.00	£635.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Additional 30 mins chapel time	£288.00	£297.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Use of chapel Mon – Fri – no linked burial or cremation	£350.00	£361.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Use of chapel Saturday – no linked burial or cremation	£659.00	£679.00	3.0%	
Use of Chapel Sunday / BH – no linked burial or Cremation	£966.00	£995.00	3.0%	
Witnessed Scattering of ashes in GOR – other Crematoria	£110.00	£114.00	3.6%	Inflated in line with corporate inflation; rounded to nearest denomination
Witnessed Scattering in GOR – Saturday supplement	£148.00	£153.00	3.4%	Inflated in line with corporate inflation; rounded to nearest denomination
Storage of cremated remains per month – after 3 months	£50.00	£52.00	4.0%	Inflated in line with corporate inflation; rounded to nearest denomination
Split of Cremated remains	£21.00	£22.00	4.8%	Inflated in line with corporate inflation; rounded to nearest denomination
Certified extract from Register of Cremations	£26.00	£27.00	3.8%	Inflated in line with corporate inflation; rounded to nearest denomination
Visual Tributes – single photo	£15.00	£16.00	6.7%	Inflated in line with corporate inflation; rounded to nearest denomination

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Visual Tributes – additional single photo	£12.00	£13.00	8.3%	Inflated in line with corporate inflation; rounded to nearest denomination
Visual Tributes – Basic Slideshow	£60.00	£62.00	3.3%	Inflated in line with corporate inflation; rounded to nearest denomination
Visual Tributes – Music Tribute	£78.00	£81.00	3.8%	Inflated in line with corporate inflation; rounded to nearest denomination
Visual Tributes – Themed Tribute	£96.00	£99.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Visual Tributes – Family supplied video	£42.00	£44.00	4.8%	Inflated in line with corporate inflation; rounded to nearest denomination
Visual Tributes – Download link	£12.00	£13.00	8.3%	Inflated in line with corporate inflation; rounded to nearest denomination
Visual Tributes – extra work/ extra 25 photos	£27.00	£28.00	3.7%	Inflated in line with corporate inflation; rounded to nearest denomination
Visual Tributes – late fee	£21.00	£22.00	4.8%	Inflated in line with corporate inflation; rounded to nearest denomination
Webcast – Live & 28 days	£65.00	£67.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Keepsake - DVD/ USB of Visual tribute/Webcast	£66.00	£68.00	3.0%	
Keepsake - DVD/ USB of Visual tribute/Webcast – extra copy	£33.00	£34.00	3.0%	
Keepsake – Video book	£102.00	£106.00	3.9%	Inflated in line with corporate inflation; rounded to nearest denomination
Keepsake – Video book – extra copy	£66.00	£68.00	3.0%	
Keepsake – Memory Box	£150.00	£155.00	3.3%	Inflated in line with corporate inflation; rounded to nearest denomination
Keepsake – Memory box – extra copy	£90.00	£93.00	3.3%	Inflated in line with corporate inflation; rounded to nearest denomination
Right of Burial – excl. Woodland Valley – Resident	£1,026.00	£1,057.00	3.0%	
Right of Burial – excl. Woodland Valley – Non-Resident	£2,565.00	£2,642.00	3.0%	
Right of Burial – Woodland Valley - Resident	£1,112.00	£1,146.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Right of Burial – Woodland Valley – Non-Resident	£2,780.00	£2,864.00	3.0%	
Right of Burial – Child	No Charge	No Charge	N/A	

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Interment – Resident	£1,292.00	£1,331.00	3.0%	
Interment – Non-Resident	£3,230.00	£3,327.00	3.0%	
Interment – Child	No Charge	No Charge	N/A	
Interment – Saturday additional fee	£428.00	£441.00	3.0%	
Interment – Sunday/ BH additional fee	£640.00	£660.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Interment – additional fee for large coffin	£180.00	£186.00	3.3%	Inflated in line with corporate inflation; rounded to nearest denomination
Interment – additional digging per foot over 3ft	£85.00	£88.00	3.5%	Inflated in line with corporate inflation; rounded to nearest denomination
Right of Burial – Ashes plot - Resident	£850.00	£876.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Right of Burial – Ashes plot – Non-Resident	£2,125.00	£2,189.00	3.0%	
Interment - Cremated remains	£260.00	£268.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Interment – Cremated remains - Saturday additional fee	£360.00	£371.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Interment – Cremated remains -Sunday/ BH additional fee	£540.00	£557.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Scattering ashes in Cemetery – Mon -Fri	£136.00	£141.00	3.7%	Inflated in line with corporate inflation; rounded to nearest denomination
Scattering ashes In a Cemetery – Saturday additional fee	£310.00	£320.00	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination
Scattering ashes in a Cemetery – Sunday/ BH additional fee	£540.00	£557.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Wooden ashes casket	£110.00	£114.00	3.6%	Inflated in line with corporate inflation; rounded to nearest denomination
Wooden ashes casket – double size	£165.00	£170.00	3.0%	
Bio-degradable Urn	£50.00	£52.00	4.0%	Inflated in line with corporate inflation; rounded to nearest denomination
Transfer of Right of Burial – Probate	£88.00	£91.00	3.4%	Inflated in line with corporate inflation; rounded to nearest denomination
Transfer of Right of Burial – Statutory declaration	£150.00	£155.00	3.3%	Inflated in line with corporate inflation; rounded to nearest denomination

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Grave search	£28.00	£29.00	3.6%	Inflated in line with corporate inflation; rounded to nearest denomination
Memorial permit – Single Headstone up to 2ft 6 inches	£173.00	£179.00	3.5%	Inflated in line with corporate inflation; rounded to nearest denomination
Memorial permit – Single Headstone over 2ft 6 inches	£260.00	£268.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Memorial permit – Headstone for ashes plot – 21 x 16 x12	£160.00	£165.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Memorial permit - Tablet for Lawn Memorial Cemetery	£152.00	£157.00	3.3%	Inflated in line with corporate inflation; rounded to nearest denomination
Memorial permit – Kerb set only	£144.00	£149.00	3.5%	Inflated in line with corporate inflation; rounded to nearest denomination
Memorial permit – Additional cover slab or chippings	£134.00	£139.00	3.7%	Inflated in line with corporate inflation; rounded to nearest denomination
Memorial permit – Additional inscription	£77.00	£80.00	3.9%	Inflated in line with corporate inflation; rounded to nearest denomination
Memorial permit – Vase with inscription	£77.00	£80.00	3.9%	Inflated in line with corporate inflation; rounded to nearest denomination
Book of Remembrance – 2 line entry	£155.00	£160.00	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination
Book of Remembrance – Extra line	£27.00	£28.00	3.7%	Inflated in line with corporate inflation; rounded to nearest denomination
Book of Remembrance – Floral emblem (added to 5-line entry)	£90.00	£93.00	3.3%	Inflated in line with corporate inflation; rounded to nearest denomination
Book of Remembrance – Badge/Crest (added to 5-line entry)	£96.00	£99.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Book of Remembrance – Illuminated Capital (added to 5-line entry)	£132.00	£136.00	3.0%	
Book of Remembrance – Coat of Arms (added to 5-line entry)	£144.00	£149.00	3.5%	Inflated in line with corporate inflation; rounded to nearest denomination
Memorial Leaf – Initial purchase & 5 yr dedication	£252.00	£260.00	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination
Memorial Leaf – 5 yr renewal	£144.00	£149.00	3.5%	Inflated in line with corporate inflation; rounded to nearest denomination

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Recordia Panel – Initial purchase & 5yr dedication	£291.00	£300.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Recordia panel – 5 yr renewal	£144.00	£149.00	3.5%	Inflated in line with corporate inflation; rounded to nearest denomination
Woodland Valley plaque – initial purchase & 5 yr dedication	£516.00	£532.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Woodland Valley plaque – extra line	£33.00	£34.00	3.0%	
Bulb commemoration	£84.00	£87.00	3.6%	Inflated in line with corporate inflation; rounded to nearest denomination
Woodland walk plaque – initial purchase & 5 yr dedication	£489.00	£504.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Woodland walk plaque – 2 yr renewal	£126.00	£130.00	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination
Woodland walk plaque – additional year	£45.00	£47.00	4.4%	Inflated in line with corporate inflation; rounded to nearest denomination
Plaque in Rose bed – initial purchase & 5 yr dedication	£504.00	£520.00	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination
Plaque in Rose bed – 2 yr renewal	£180.00	£186.00	3.3%	Inflated in line with corporate inflation; rounded to nearest denomination
Plaque in Rose bed – extra year	£54.00	£56.00	3.7%	Inflated in line with corporate inflation; rounded to nearest denomination
Plaque in Rose bed on Tree Rose – Initial purchase & 5 yr dedication	£540.00	£557.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Plaque in Rose bed on Tree Rose – 2 yr renewal	£186.00	£192.00	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination
Plaque in Rose bed on Tree Rose – extra year	£54.00	£56.00	3.7%	Inflated in line with corporate inflation; rounded to nearest denomination
Plaque on Tree – Initial purchase & 5 yr dedication	£651.00	£671.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Plaque on Tree – 2 yr renewal	£240.00	£248.00	3.3%	Inflated in line with corporate inflation; rounded to nearest denomination
Plaque on Tree – extra year	£81.00	£84.00	3.7%	Inflated in line with corporate inflation; rounded to nearest denomination
Plaque on Tree – Yorkstone plinth	£135.00	£140.00	3.7%	Inflated in line with corporate inflation; rounded to nearest denomination

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Plaque in Children's Garden – Initial purchase & 5 yr dedication	£315.00	£325.00	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination
Plaque in Children's Garden – 2 yr renewal	£102.00	£106.00	3.9%	Inflated in line with corporate inflation; rounded to nearest denomination
Plaque in Children's Garden – extra year	£39.00	£41.00	5.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Memorial Niche – initial purchase & 5 yr dedication	£858.00	£884.00	3.0%	
Memorial Niche – 5 yr renewal	£375.00	£387.00	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination
Memorial Niche – extra year	£60.00	£62.00	3.3%	Inflated in line with corporate inflation; rounded to nearest denomination
Memorial Niche - Motif	£75.00	£78.00	4.0%	Inflated in line with corporate inflation; rounded to nearest denomination
Memorial Niche – Photo plaque	£108.00	£112.00	3.7%	Inflated in line with corporate inflation; rounded to nearest denomination
Plaque on Memorial bench – initial purchase & 5 yr dedication	£1,650.00	£1,700.00	3.0%	
Plaque on Memorial bench – 2 yr renewal	£360.00	£371.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Plaque on Memorial bench – extra year	£126.00	£130.00	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination
Plaque on Shared Wooden Memorial bench – initial purchase & 5 yr dedication	£591.00	£609.00	3.0%	
Plaque on Shared Wooden Memorial bench – 2 yr renewal	£180.00	£186.00	3.3%	Inflated in line with corporate inflation; rounded to nearest denomination
Plaque on Shared Wooden Memorial bench – extra year	£45.00	£47.00	4.4%	Inflated in line with corporate inflation; rounded to nearest denomination
Plaque on Shared Eco Memorial bench – initial purchase & 5 yr dedication	£195.00	£201.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Plaque on Shared Eco Memorial bench – 2 yr renewal	£78.00	£81.00	3.8%	Inflated in line with corporate inflation; rounded to nearest denomination
Plaque on Shared Eco Memorial bench – extra year	£27.00	£28.00	3.7%	Inflated in line with corporate inflation; rounded to nearest denomination

† - Indicates charge is shown exclusive of VAT

Table 3: City Operations *Seafront Fees and Charges*	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Beach Huts				
Beach Hut License Fee	£518.70	£534.27	3.0%	
Beach Hut Transfer Fee (10% of sale price)	Greater of 10% of sale price, or 4 times the licence fee	Greater of 10% of sale price, or 4 times the licence fee	N/A	
Seafront Charges				
Winch or Capstan Site	£160.00	£164.80	3.0%	
Beaching Permit for pleasure/sailing/rowing boat/kayak	£106.70	£110.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Beach Lock Site – small (self-build)	£160.00	£164.80	3.0%	
Beach Lock Site – large (self-build)	£213.30	£219.70	3.0%	
Beach Locker – (locker owned by council)	£266.60	£274.60	3.0%	
Beach Volleyball court hire (Peak) Mon - Fri 17:00 - 22:00 and all weekends	£32.00	£33.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Beach Volleyball court hire (Off Peak) All other times	£28.00	£28.90	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination
Beach Basketball Court	Free	Free	N/A	
Beach Chalets				
Hove	£1,783.90	£1,837.50	3.0%	
Madeira Drive	£1,228.90	£1,265.80	3.0%	
Saltdean East (old)	£1,043.30	£1,074.60	3.0%	
Saltdean West (new)	£2,060.00	£2,121.80	3.0%	
Rottingdean	£1,043.30	£1,074.60	3.0%	
Ovingdean	£1,165.80	£1,200.80	3.0%	
Volks Railway				
Adult single	£5.20	£5.40	3.8%	Inflated in line with corporate inflation; rounded to nearest denomination
Adult return	£6.70	£7.00	4.5%	Inflated in line with corporate inflation; rounded to nearest denomination
Child single	£3.30	£3.40	3.0%	
Child return	£4.20	£4.40	4.8%	Inflated in line with corporate inflation; rounded to nearest denomination

† - Indicates charge is shown exclusive of VAT

Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Senior single	£3.80	£4.00	5.3%	Inflated in line with corporate inflation; rounded to nearest denomination
Senior return	£5.20	£5.40	3.8%	Inflated in line with corporate inflation; rounded to nearest denomination
Family single	£12.70	£13.10	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Family return	£17.30	£17.90	3.5%	Inflated in line with corporate inflation; rounded to nearest denomination
Adult group return	£5.00	£5.20	4.0%	Inflated in line with corporate inflation; rounded to nearest denomination
Child group return	£3.40	£3.60	5.9%	Inflated in line with corporate inflation; rounded to nearest denomination
Halfway Adult single	£3.30	£3.40	3.0%	
Halfway child single	£2.30	£2.40	4.3%	Inflated in line with corporate inflation; rounded to nearest denomination
VERA Members/Special	£2.20	£2.30	4.5%	Inflated in line with corporate inflation; rounded to nearest denomination
5 yrs & under	Free	Free	N/A	
Bandstand Ceremony Hire Fees				
Bandstand - Peak (Friday/Saturday)	£844.60	£870.00	3.0%	Inflated in line with corporate inflation; rounded to nearest denomination
Bandstand - Peak (Bank Holiday)	£906.40	£940.00	3.3%	Inflated in line with corporate inflation; rounded to nearest denomination
Bandstand Off Peak (Wednesday/Thursday)	£648.90	£665.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Plus ground floor wing area	New	£160.00	N/A	New charge to compliment existing bandstand hire charges
Transport Highways Fees and Charges				
HIGHWAYS				
Vehicle Crossover Inspection - First inspection	£166.00	£182.60	10.0%	Fee increase to ensure full cost recovery within the service
Vehicle Crossover Inspection - Proceeding to works	£496.00	£545.60	10.0%	Fee increase to ensure full cost recovery within the service
S50 Road Opening Charge – Works on apparatus with an existing licence	£227.00	£249.70	10.0%	Fee increase to ensure full cost recovery within the service

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
S50 Road Opening Charge – New Licence	£617.00	£678.70	10.0%	Fee increase to ensure full cost recovery within the service
Works on the Highway (installation of ramps etc)	£439.00	£482.90	10.0%	Fee increase to ensure full cost recovery within the service
Extension to existing highways road opening licence (vehicle crossovers, works within the highway, S50 change in end date)	New	£45.00	N/A	New charge for officer time to process change
Temporary Traffic Lights (application and approval of changes to traffic light junctions)	£151.00	£166.10	10.0%	Fee increase to ensure full cost recovery within the service
Oversailing (permission to move materials/build temporary structures over the public highways)	£151.00	£166.10	10.0%	Fee increase to ensure full cost recovery within the service
Officer time (When needed on site checking traffic management or traffic signals)	£64.00	£70.40	10.0%	Fee increase to ensure full cost recovery within the service
Filming Traffic Management Charge	£605.00	£665.50	10.0%	Fee increase to ensure full cost recovery within the service
Filming date change	New	£45.00	N/A	New charge for officer time to process change
DEVELOPER-LED HIGHWAY WORKS (INCLUDING S278/38 AGREEMENTS)				

Note 1: For S278/38 agreement items –

(a) EVHW = Estimated Value of the Highway Works. This includes, inter alia, street lighting, electricals, statutory undertakers' works, and traffic management. For the purposes of the Advanced Fee this shall be based on an early estimate of the proposals prior to any technical review. For the DCIF it shall be based on the final agreed proposals granted Technical Approval.

(b) Fees exclude those for legal drafting, traffic regulation orders, structural/geotechnical AiP and commuted sums, which shall all be additional.

(c) Fees are based on a standard scope of activities. If this is exceeded then 'supplementary' fees will be due at a time charge rate of £88 hour ex VAT.

(d) In addition to these fees, applicants will be required to provide a legal undertaking at the point of application that they will pay any abortive costs that the Council may occur (including officer time @ £88 hour ex VAT) above the value of the advanced fee should the application not be completed for any reason.

Note 2: Fees technical review items (where outside of the s278/38 agreement process)

(a) Fees exclude any meetings, which be additional per separate items

(b) Where the proposals include works at multiple disparate sites, include contiguous works over a very large area, or in other reasonable circumstances, these may be broken up and treated as separate schemes - each subject to separate fees.

Note 3: For Road Safety Audit items –

† - Indicates charge is shown exclusive of VAT

Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
(a) Fees include up to 2 rounds of review of each RSA submission (i.e. Audit Team proposal, Brief, Audit Report, Audit Response Report). Should further rounds of review be necessary to obtain approval then this will be subject to additional fees at a time charge rate of £88 hour ex VAT. *(b) Fees exclude technical review and/or approval of the highway proposals themselves or of any input TS/TA derived traffic forecasts etc… for that may be required for RSA Briefs. Where approval of such inputs is required then this will be subject to separate fees per other items. Whilst RSA Briefs may nonetheless be approved in the absence of these, this will be subject to separate latter approval of such input documents. Until that is provided Designers proceed with any RSA at their risk.* *(c) Fees exclude the production of Exceptions Reports for where the Design Organisation proposes not to follow an RSA recommendation. Should they be required then this will be subject to additional fees at a time charge rate of £88 hour ex VAT.* *(d) Where the proposals include works at multiple disparate sites, include contiguous works over a very large area, or in other reasonable circumstances, these may be broken up and treated as separate schemes - each subject to separate fees.*				
Pre Planning application advice & Pre 278 Planning advice				
Small scheme	New	£352.00	N/A	New charge to cover costs of staff time (based on 4 hrs)
Medium scheme	New	£704.00	N/A	New charge to cover costs of staff time (based on 8hrs)
Large scheme	New	£1,056.00	N/A	New charge to cover costs of staff time (based on 12 hrs)
S278/38 'major works' agreement -				
Design Check and Inspection Fee (DCIF) to be paid when agreement completed to cover all tasks within standard scope	20% EVHW	20% EVHW	N/A	
Advanced Fee (AF) to be paid at point of application to begin agreement process, but to be deducted from DCIF	10% EVHW (min £5,000)	10% EVHW (min £5,000)	N/A	
S278 'minor works' agreement -				
Design Check and Inspection Free (DCIF) to be paid when agreement completed to cover all tasks within standard scope	20% EVHW	20% EVHW	N/A	
Advanced Fee (AF) to be paid at point of application to begin agreement process, but to be deducted from DCIF	10% EVHW (min £2,000)	10% EVHW (min £2,000)	N/A	
S278 'point works' agreement *(where council designs and executes very minor works on the applicant's behalf) - officer time to prepare, design, works quotation and agreement, and to*	£1,909.00	£1,967.00	3.0%	

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
inspect/supervise/approve the works. Excludes cost of the works themselves which shall be confirmed in the agreement				
1no. round of technical review and written response, outside of S278/38 agreement process, of outline highway design proposals where -				
Small scheme †	£686.00	£754.60	10.0%	Fee increase to ensure full cost recovery within the service
Medium scheme †	£1,178.00	£1,295.80	10.0%	Fee increase to ensure full cost recovery within the service
Large scheme †	£1,735.00	£1,908.50	10.0%	Fee increase to ensure full cost recovery within the service
1no. round of technical review and written response, outside of S278/38 agreement process, of detailed highway design proposals excl. SUDS drainage and street lighting, where -				
Small scheme	£943.00	£1,037.30	10.0%	Fee increase to ensure full cost recovery within the service
Medium scheme	£1,393.00	£1,532.30	10.0%	Fee increase to ensure full cost recovery within the service
Large scheme	£2,014.00	£2,215.40	10.0%	Fee increase to ensure full cost recovery within the service
1no. round of technical review and written response, outside of S278/38 agreement process, to SUDS drainage proposals, where -				
Small scheme	£399.00	£438.90	10.0%	Fee increase to ensure full cost recovery within the service
Medium scheme	£699.00	£768.90	10.0%	Fee increase to ensure full cost recovery within the service
Large scheme	£999.00	£1,098.90	10.0%	Fee increase to ensure full cost recovery within the service
1no. round of technical review and written response, outside of S278/38 agreement process, to street lighting proposals, where -				
Small scheme	£399.00	£438.90	10.0%	Fee increase to ensure full cost recovery within the service
Medium scheme	£699.00	£768.90	10.0%	Fee increase to ensure full cost recovery within the service
Large scheme	£999.00	£1,098.90	10.0%	Fee increase to ensure full cost recovery within the service

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Road Safety Audit outside of S278/38 process, completion of all overseeing organisation tasks for an individual stage 1/1+2/2/3, where -				
Small scheme †	£1,435	£1,578.50	10.0%	Fee increase to ensure full cost recovery within the service
Medium scheme †	£1,885	£2,073.50	10.0%	Fee increase to ensure full cost recovery within the service
Large scheme †	£2,613	£2,874.30	10.0%	Fee increase to ensure full cost recovery within the service
Attendance of 1 no. Highway Agreements Officer at 1 no. max 2 hour meeting to informally discuss highway design proposals outside of S278/38 agreement, incl. advance review of submitted info but excl. any written notes or formal written observations	£300.00	£309.00	3.0%	
Structural Approval in Principle to DMRB BD02	£798.00	£822.00	3.0%	
Geotechnical Approval in Principle to DMRB HD22/08	Time charge at consultancy rates	Time charge at consultancy rates	N/A	
TRANSPORT NOTE/STATEMENT/ASSESSMENT SCOPING AND OTHER PRE-APPLICATION ADVICE				
Note 1: Where Planning Performance Agreements are proposed then the fees shall be calculated on a case specific basis and those below may not apply. *Note 2: The below rates assume the availability of Council staff. Where Council staff are not available then the Council may be able to arrange for external Consultants to provide advice instead on its behalf. However, fees will then be determined on a case specific basis.* *Note 3: The written pre-application advice items are limited to Transport Note/Statement/Assessment screening and scoping (based in each instance on submitted screening/scoping notes), and general transport policy. Advice on highway design (including for any roads/spaces within the site), Road Safety Audit, Travel Plans, and CTMPs is excluded and subject to separate fees under other items. Advice/audit relating to junction/network modelling is included where this relates to up to 2 simple, non-signalised junctions that do not interact or feature other complicating factors (as modelled within Junctions 9 software). In all other circumstances such advice is excluded and shall be subject to separate fees under other items.*				
1 no. round of written pre-application advice, excl. any meetings, for -				
Minor development - householder only †	£343.00	£353.00	2.9%	Inflated in line with corporate inflation; rounded to nearest denomination
Minor development – other †	£600.00	£617.00	2.8%	Inflated in line with corporate inflation; rounded to nearest denomination

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
1 no. round of written pre-application advice, incl. 1 no. clarification meeting prior to issue, for -				
Major development - small (Transport Statement only) †	£900.00	£925.00	2.8%	Inflated in line with corporate inflation; rounded to nearest denomination
Major development - medium (Transport Assessment) †	£1,286.00	£1,321.00	2.7%	Inflated in line with corporate inflation; rounded to nearest denomination
Major development - large (Transport Assessment) †	£1,650.00	£1,695.00	2.7%	Inflated in line with corporate inflation; rounded to nearest denomination
Major development - x.large (Transport Assessment and/or Environmental Statement) †	£2,099.00	£2,157.00	2.8%	Inflated in line with corporate inflation; rounded to nearest denomination
Attendance of Team Manager at any clarification meeting in addition to the assigned Transport Case Officer †	£258.00	£265.00	2.7%	Inflated in line with corporate inflation; rounded to nearest denomination
1 no. round of network/junction modelling advice/audit with written response	Time charge at consultancy rates	Time charge at consultancy rates	N/A	
Restricted Parking Permit Status				
Single dwelling (individual property, where applicable)	New	£500.00	N/A	This proposed fee is for the developer / freeholder to start the process of reviewing this status and would cover staff time in reviewing the status.
Small developments (<10 dwellings)	New	£1,000.00	N/A	This proposed fee is for the developer / freeholder to start the process of reviewing this status and would cover staff time in reviewing the status.
Medium developments (10–49 dwellings)	New	£1,350.00	N/A	This proposed fee is for the developer / freeholder to start the process of reviewing this status and would cover staff time in reviewing the status.
Large developments (≥50 dwellings)	New	£2,500.00	N/A	This proposed fee is for the developer / freeholder to start the process of reviewing this status and would cover staff time in reviewing the status.
TRAVEL PLANS				
Note 1: The scope for the monitoring fee items below includes 2no. rounds of review and written comment on each of 2 no. Travel Plans (to provide for later revisions after initial approval) and 3 no. Monitoring Reports. This is inclusive of any response to the Local Planning Authority on a related approval of details application or application to discharge a planning obligation. It also provides for 1 no. meeting with the Travel Plan author or Travel Plan Coordinator prior to submission of the first iteration of each document (5 meetings in total) and provision of related meeting notes. Any				

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
additional fees outside this standard scope, including inter alia discussions about remedial actions, step-in activities and further meetings or rounds of review and comment on documents, are subject to further fees which shall be at a time charge rate of £88 hour ex VAT.				
1 no round of written pre-application advice on proposed Travel Plan (new or revised), incl. 1 no. clarification meeting before issue of advice				
Small sites †	£986.00	£1,013.00	2.7%	Inflated in line with corporate inflation; rounded to nearest denomination
Large sites †	£1,328.00	£1,365.00	2.8%	Inflated in line with corporate inflation; rounded to nearest denomination
1 no. round of review and written response to proposed CTMP (new or revised), excl. any meeting				
Small sites †	£1,200.00	£1,233.00	2.8%	Inflated in line with corporate inflation; rounded to nearest denomination
Large sites †	£1,564.00	£1,607.00	2.7%	Inflated in line with corporate inflation; rounded to nearest denomination
Monitoring fee				
Small sites †	£6,619.00	£6,800.00	2.7%	Inflated in line with corporate inflation; rounded to nearest denomination
Large sites †	£7,612.00	£7,820.00	2.7%	Inflated in line with corporate inflation; rounded to nearest denomination
CONSTRUCTION TRAFFIC MANAGEMENT PLANS (CTMP)				
Note 1: These fees are applicable to traffic management plans for both demolition and construction works, both of which may be required as part of wider Demolition and/or Constriction & Environmental Management Plans (DEMP/CEMP). Discounts may be permitted for CTMPs related to demolition works only on a discretionary basis. *Note 2: These fees exclude any highway licences, orders or permits, all of which are separately payable per other items.*				
1 no. round of written pre-application advice on proposed CTMP (new or revised), incl. 1 no. clarification meeting before issue of advice:				
Standard scheme †	£1,543.00	£1,585.00	2.7%	Inflated in line with corporate inflation; rounded to nearest denomination
Large scheme †	£1,842.00	£1,893.00	2.8%	Inflated in line with corporate inflation; rounded to nearest denomination
1 no. round of review and written response to proposed CTMP (new or revised), excl. any meeting:				
Standard scheme †	£1,714.00	£1,761.00	2.7%	Inflated in line with corporate inflation; rounded to nearest denomination
Large scheme †	£2,057.00	£2,113.00	2.7%	Inflated in line with corporate inflation; rounded to nearest denomination

† - Indicates charge is shown exclusive of VAT

Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Monitoring Fee - First 12 months of works or any part thereof:				
Standard scheme †	£8,846.00	£9,089.00	2.7%	Inflated in line with corporate inflation; rounded to nearest denomination
Large scheme †	£11,759.00	£12,081.00	2.7%	Inflated in line with corporate inflation; rounded to nearest denomination
Monitoring Fee - Each additional 6 months of works or any part thereof:				
Standard scheme †	£4,370.00	£4,490.00	2.7%	Inflated in line with corporate inflation; rounded to nearest denomination
Large scheme †	£5,783.00	£5,942.00	2.7%	Inflated in line with corporate inflation; rounded to nearest denomination
TRAFFIC REGULATION ORDERS – PLANNED (TEMPORARY) AND TOWN POLICE CLAUSES ACT ORDERS				
Administration & advertising costs				
1 to 5 Roads affected	£2,163.00	£2,228.00	3.0%	
6 to 20 Roads affected	£2,800.00	£2,884.00	3.0%	
21 to 50 Roads affected	£3,919.00	£4,037.00	3.0%	
51+ Roads affected	£5,598.00	£5,766.00	3.0%	
TRAFFIC REGULATION ORDERS - NOTICES (TEMP - EMERGENCY)				
Administration fee & officer time	£423.00	£436.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
SIGNS				
Brown Tourist signs per 5 years	£446.00	£460.00	10.0%	Cost increasing to cover staff administration and sign production and erection
Neighbourhood watch signs	£57.00	£59.00	10.0%	Cost increasing to cover staff administration and sign production and erection
Development directional signs per first 5	£462.00	£476.00	10.0%	Cost increasing to cover staff administration and sign production and erection
Development directional signs each additional sign	£88.00	£91.00	10.0%	Cost increasing to cover staff administration and sign production and erection
SCAFFOLD LICENCE				
Initial 6 weeks	£108.00	£118.80	10.0%	Cost increasing to cover staff administration
Renewal subsequent 8 weeks	£108.00	£118.80	10.0%	Cost increasing to cover staff administration
Initial 6 weeks for 12m. length along the Public Highway	£335.00	£368.50	10.0%	Cost increasing to cover staff administration
Renewal subsequent 8 weeks for 12 meter length along Public Highway	£335.00	£368.50	10.0%	Cost increasing to cover staff administration

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Monitored contractor or retrospective licence for 6 weeks under 12 meters	£215.00	£236.50	10.0%	Cost increasing to cover staff administration
Monitored contractor or retrospective licence for 6 weeks over 12 meters	£443.00	£487.30	10.0%	Cost increasing to cover staff administration
SKIP LICENCE				
Returnable Deposit	£108.00	£118.80	10.0%	Cost includes staff time monitoring and checking licence
Deposit Processing Fees	£29.00	£31.90	10.0%	Cost includes staff time monitoring and checking licence
1 day Licence Standard Skip	£14.00	£15.40	10.0%	Cost includes staff time monitoring and checking licence
7 day Licence Standard skip	£44.00	£48.40	10.0%	Cost includes staff time monitoring and checking licence
28 day Licence Standard Skip	£81.00	£89.10	10.0%	Cost includes staff time monitoring and checking licence
1 day Licence Large Skip	£44.00	£48.40	10.0%	Cost includes staff time monitoring and checking licence
7 day Licence Large Skip	£81.00	£89.10	10.0%	Cost includes staff time monitoring and checking licence
Monitored contractor or retrospective licence fee	New	£100.00	N/A	Fees reflect staff time checking and chasing non licenced skips
28 day Licence Large Skip	£159.00	£174.90	10.0%	Cost increasing to cover staff administration
HOARDING				
Area of Hoarding per square metre initial 6 week application	£33.00	£34.95	5.9%	Cost increasing to cover staff administration
Area of Hoarding per square metre renewal 8 week application	£33.00	£34.95	5.9%	Cost increasing to cover staff administration
BUILDING MATERIALS				
Per week Including portable toilets	£51.00	£53.00	3.9%	Inflated in line with corporate inflation; rounded to nearest denomination
Secure Hazardous Waste, Lockable Storage Containers, Temporary offices, Welfare facilities and Asbestos removal, decontamination units per square metre	£34.00	£36.00	5.9%	Inflated in line with corporate inflation; rounded to nearest denomination
Crane. Tower cranes, mobile work platforms on the highway.	£158.00	£205.40	30.0%	Increase reflects time taken to check, administer and site compliance monitoring
OBJECTS ON THE HIGHWAY				
Shop Display				
New application or late renewal fee	£525.00	£557.00	6.1%	Uplift reflects costs of service, so extent of uplift ensures costs are recovered, rounded to nearest whole pound
Shop Display licence less than 5 square metres	£158.00	£168.00	6.3%	Uplift reflects costs of service, so extent of uplift ensures costs are recovered, rounded to nearest whole pound

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Shop Display licence more than 5 square metres	£368.00	£391.00	6.3%	Uplift reflects costs of service, so extent of uplift ensures costs are recovered, rounded to nearest whole pound
Tables & Chairs				
New application or late renewal fee	£500.00	£500.00	0.0%	Fee at statutory maximum.
Table and Chair licence less than 5 Square meters	£150.00	£150.00	0.0%	Fee at statutory maximum.
Table and Chair licence more than 5 Square meters	£350.00	£350.00	0.0%	Fee at statutory maximum.
A-Board Licence				
New application or late renewal fee	£210.00	£223.00	6.2%	Uplift reflects costs of service, so extent of uplift ensures costs are recovered, rounded to nearest whole pound
Annual licence fee	£145.00	£154.00	6.2%	Uplift reflects costs of service, so extent of uplift ensures costs are recovered, rounded to nearest whole pound
OTHER FEES				
Highway Licence detail changes	£44.00	£46.00	4.5%	Uplift reflects costs of service, so extent of uplift ensures costs are recovered, rounded to nearest whole pound
One-off promotions per square metre	£44.00	£46.00	4.5%	Uplift reflects costs of service, so extent of uplift ensures costs are recovered, rounded to nearest whole pound
Temporary Event Advertising Signs - first 50 (each)	£16.00	£17.00	6.3%	Uplift reflects costs of service, so extent of uplift ensures costs are recovered, rounded to nearest whole pound
Temporary Event Advertising Signs - over 50 (each)	£9.00	£10.00	11.1%	Uplift reflects costs of service, so extent of uplift ensures costs are recovered, rounded to nearest whole pound
Highway pre-construction survey	£446.00	£460.00	3.1%	Uplift reflects costs of service, so extent of uplift ensures costs are recovered, rounded to nearest whole pound
Cultivation Licence				
Licence for individuals who wish to cultivate a highway verge or other highway green space adjacent to their property.	£51.00	£53.00	3.9%	Inflated in line with corporate inflation; rounded to nearest denomination

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	*Rationale for Change or New Fee/Charge (Only for new fees/charges or increases above or below the 3% corporate target)*
Parking Fees and Charges				
Parking fees & charges were frozen in 25/26. In 26/27 resident, traders, and business permits have been increased in line with inflation (3%) while other permits remain frozen for a second year. The exception to this is visitor and hotel permits which see an above inflation increase except in Light Touch zones which are frozen. In line with the Parking Review recommendation, we have worked to make our barrier carparks more attractive by freezing visitor tariffs and introducing new early bird, commuter and late-night tariffs in some locations. We have also worked to simplify on-street parking charges including a new unified seafront parking tariff from Maderia Drive to the King Alfred aimed at the visitor economy.				
Off-Street (Car Parks)				
Black Rock Car Park Summer rate				
Up to 1 hour	£1.70	£2.90	70.59%	To bring this car park in line with King Alfred car parks summer charges
Up to 2 hours	£3.20	£4.50	40.63%	To bring this car park in line with King Alfred car parks summer charges
Up to 3 hours	£6.40	£7.50	17.19%	To bring this car park in line with King Alfred car parks summer charges
Up to 4 hours	£8.00	£10.00	25.00%	To bring this car park in line with King Alfred car parks summer charges
Up to 6 Hours	New	£13.00	N/A	New 6-hour tariff is introduced to bridge the gap between 4 and 12 hours.
Up to 12 Hours	£12.10	£18.00	48.76%	To bring this car park in line with King Alfred car parks summer charges
Black Rock Car Park Winter rate				
Up to 1 hour	£1.70	£1.80	5.90%	Inflated in line with corporate inflation; rounded to nearest denomination
Up to 2 hours	£3.20	£3.40	6.30%	See 1 hour tariff narrative
Up to 3 hours	£6.40	£6.70	4.70%	See 1 hour tariff narrative
Up to 4 hours	£8.00	£8.40	5.00%	See 1 hour tariff narrative
Up to 6 Hours	New	£10.00	N/A	New 6-hour tariff is introduced to bridge the gap between 4 and 12 hours.
Up to 12 Hours	£12.10	£12.70	5.00%	See 1 hour tariff narrative
King Alfred Car Park Summer rate				

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	*Rationale for Change or New Fee/Charge (Only for new fees/charges or increases above or below the 3% corporate target)*
1 hour	£2.60	£2.90	11.50%	Introduce a new summer uplift tariff in addition to increasing the current (winter) tariff to reflect the carparks' seafront location.
2 hours	£4.10	£4.50	9.80%	See 1 hour tariff narrative
3 hours	£5.40	£5.90	9.30%	See 1 hour tariff narrative
4 hours	£6.80	£8.00	17.60%	See 1 hour tariff narrative
6 hours	New	£13.00	N/A	New 6-hour tariff is introduced to bridge the gap between 4 and 12 hours.
12 Hours	£13.40	£18.00	34.30%	See 1 hour tariff narrative
Quarterly Season Ticket	New	£359.40	N/A	Introduce a Quarterly Season Ticket to bring this in line with the other surface Car Parks
Annual season ticket	£1,350.30	£1,500.00	11.10%	See 1 hour tariff narrative
King Alfred Car Park Winter rate				
1 hour	£2.60	£2.70	3.80%	Inflated in line with corporate inflation; rounded to nearest denomination
2 hours	£4.10	£4.30	4.90%	See 1 hour tariff narrative
3 hours	£5.40	£5.70	5.60%	See 1 hour tariff narrative
4 hours	£6.80	£7.10	4.40%	See 1 hour tariff narrative
6 hours	New	£10.10	N/A	New 6-hour tariff is introduced to bridge the gap between 4 and 12 hours.
12 Hours	£13.40	£14.10	5.20%	See 1 hour tariff narrative
Quarterly Season Ticket	New	£359.40	N/A	Introduce a Quarterly Season Ticket to bring this in line with the other surface Car Parks
Annual season ticket	£1,350.30	£1,500.00	11.10%	See 1 hour tariff narrative
Rottingdean Marine Cliffs Car Park Summer				
1 hour	£1.70	£1.90	11.80%	Introduce a new summer uplift tariff in addition to increasing the current (winter) tariff.
2 hours	£3.30	£3.60	9.10%	See 1 hour tariff narrative
4 hours	£6.00	£6.60	10.00%	See 1 hour tariff narrative
6 hours	New	£8.20	N/A	New 6-hour tariff is introduced to bridge the gap between 4 and 12 hours.
12 hours	£8.00	£9.00	12.50%	See 1 hour tariff narrative
Quarterly season ticket	£86.80	£95.50	10.00%	See 1 hour tariff narrative
Rottingdean Marine Cliffs Car Park Winter				

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	*Rationale for Change or New Fee/Charge (Only for new fees/charges or increases above or below the 3% corporate target)*
1 hour	£1.70	£1.80	5.90%	Introduce a new summer uplift tariff in addition to increasing the current (winter) tariff.
2 hours	£3.30	£3.50	6.10%	See 1 hour tariff narrative
4 hours	£6.00	£6.30	5.00%	See 1 hour tariff narrative
6 hours	New	£7.50	N/A	New 6-hour tariff is introduced to bridge the gap between 4 and 12 hours.
12 hours	£8.00	£8.40	5.00%	See 1 hour tariff narrative
Quarterly season ticket	£86.80	£95.50	10.00%	See 1 hour tariff narrative
Norton Road Car Park				
1 hour	£1.50	£1.60	6.70%	Inflated in line with corporate inflation; rounded to nearest denomination
2 hours	£3.30	£3.40	3.00%	
4 hours	£6.40	£6.60	3.10%	
5 hours	£7.60	£7.80	2.60%	
9 hours	£9.40	£9.70	3.20%	
12 hours	£10.70	£11.00	2.80%	
Weekend - 1 hour	£1.70	£1.80	20.00%	Norton Road Carpark currently charges less at the weekend. Reverse this and introduce a higher weekend tariff of +13%
Weekend - 2 hours	£3.30	£3.70	12.10%	See 1 hour tariff narrative
Weekend - 4 hours	£6.10	£6.90	13.10%	See 1 hour tariff narrative
Weekend - 5 hours	£7.40	£8.40	13.50%	See 1 hour tariff narrative
Weekend - 9 hours	£9.00	£10.20	13.30%	See 1 hour tariff narrative
Weekend - 12 hours	£10.70	£12.10	13.10%	See 1 hour tariff narrative
Quarterly Season Ticket	New	£336.70	N/A	See 1 hour tariff narrative
Annual season ticket	£1,203.30	£1,325.60	10.20%	See 1 hour tariff narrative
Rottingdean West Street Car Park Summer				
1 hour	£1.70	£1.90	11.80%	Introduce a new summer uplift tariff in addition to increasing the current (winter) tariff
2 hours	£3.30	£3.60	9.10%	Introduce a new summer uplift tariff in addition to increasing the current (winter) tariff
3 hours	£4.80	£5.30	10.40%	Introduce a new summer uplift tariff in addition to increasing the current (winter) tariff
Rottingdean West Street Car Park Winter				

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	*Rationale for Change or New Fee/Charge (Only for new fees/charges or increases above or below the 3% corporate target)*
1 hour	£1.70	£1.80	5.90%	Inflated in line with corporate inflation; rounded to nearest denomination
2 hours	£3.30	£3.40	3.00%	
3 hours	£4.80	£4.90	2.10%	
The Lanes Car Park				
1 hour	£4.00	£4.00	0.00%	
2 hours	£11.00	£11.00	0.00%	
4 hours	£24.00	£24.00	0.00%	
6 hours	New	£29.00	N/A	New 6-hour tariff is introduced to bridge the gap between 4 and 12 hours.
9 hours	£33.50	£33.50	0.00%	
12 hours	New	£40.00	N/A	New 12-hour tariff is introduced to bridge the gap between 6 and 24 hours.
24 hours / Lost Ticket (Charged 24hrs where time of entry cannot be verified)	£40.50	£44.00	8.60%	Raised this tariff due to the introduction of the 6 hour tariff
Weekend - 1 hour	£6.00	£6.00	0.00%	
Weekend - 2 hours	£14.00	£14.00	0.00%	
Weekend - 4 hours	£26.00	£26.00	0.00%	
Weekend - 6 hours	New	£29.50	N/A	New 6-hour tariff is introduced to bridge the gap between 4 and 12 hours.
Weekend - 9 hours	£33.50	£33.50	0.00%	
Weekend - 12 hours	New	£40.00	N/A	New 12-hour tariff is introduced to bridge the gap between 6 and 24 hours.
Weekend - 24 hours / Lost Ticket (Charged 24hrs where time of entry cannot be verified)	£40.50	£44.00	8.60%	Raised this tariff due to the introduction of the 6 hour tariff
Evenings 18.00 – 24.00	£7.50	£10.00	33.33%	In line with new night time tariffs in Lanes and London Road
Night 24.00 – 08.00	£7.50	£10.00	33.33%	In line with new night time tariffs in Lanes and London Road
Lost ticket administration fee	£7.50	£10.00	33.33%	Reflecting increased Staff costs for administration
Weekend Evenings 18.00 - 24.00	£8.50	£12.00	41.18%	In line with new night time tariffs in Lanes and London Road
Weekend Night 24.00 – 08.00	£8.50	£12.00	41.18%	In line with new night time tariffs in Lanes and London Road

† - Indicates charge is shown exclusive of VAT

Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	*Rationale for Change or New Fee/Charge (Only for new fees/charges or increases above or below the 3% corporate target)*
Annual season ticket	£3,957.50	£4,155.00	5.00%	Season ticket price increase on average 10% and quarterly, monthly and weekly reducing in price.
Quarterly season ticket	New	£1,091.00	N/A	Smallest implementable increase at 10p increments
Monthly Season Ticket	£360.00	£378.00	5.00%	Given the Car Park's central location, the season ticket was raised above the 3% inflationary rate.
Weekly Season Ticket	New	£115.00	N/A	Introduced a quarterly, monthly and weekly Season ticket to be consistent with all barrier car parks
London Road Car Park				
1 hour	£2.00	£2.00	0.00%	
2 hours	£5.50	£5.50	0.00%	
4 hours	£10.50	£10.50	0.00%	
6 Hours	New	£14.00	N/A	New 6-hour tariff is introduced to bridge the gap between 4 and 12 hours.
9 hours	£16.00	£16.00	0.00%	
12 Hours	New	£20.00	N/A	New 12-hour tariff is introduced to bridge the gap between 6 and 24 hours.
24 hours / Lost Ticket (Charged 24hrs where time of entry cannot be verified)	£24.00	£24.00	0.00%	
Evenings 18.00 - 24.00	£7.50	Removed	N/A	Effectively replaced by new Evening Special offer below
Night 24.00 – 08.00	£7.50	Removed	N/A	Effectively replaced by new Evening Special offer below
Early Bird - Entry between 6am & 9am - 10 hours max stay	New	£10.00	N/A	Trial 2 new early bird rates for users who arrive between 6 – 9am Monday to Friday.
Commuter Rate – Entry between 6am & 9am -18 hours max stay	New	£15.00	N/A	Trial 2 new early bird rates for users who arrive between 6 – 9am Monday to Friday.
Evening Special – Arrive between 6pm & 10pm - 10 hours max stay	New	£10.00	N/A	Trial a new evening rate after 6 pm x 7 days a week (aimed at supporting the night-time economy in London Road and North Lanes)
Lost ticket administration fee	£7.50	£10.00	33.33%	Reflecting increased Staff costs for administration
Weekly	£88.50	£55.00	-37.90%	Reduced to fit in with tiered model
Monthly Season Ticket	£175.00	£200.00	14.30%	Season ticket price increase on average 10% and quarterly, monthly and weekly reducing in price.
Quarterly season ticket	£640.50	£600.00	-6.30%	Reduced to fit in with tiered model
Annual season ticket	£1,921.50	£2,000.00	4.10%	Season ticket price increase on average 10% and quarterly, monthly and weekly reducing in price

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	*Rationale for Change or New Fee/Charge (Only for new fees/charges or increases above or below the 3% corporate target)*
Annual season ticket - Reduced Rate for Area Y permit holders and businesses of New England House, City Point or One Brighton	£1,281.00	£1,319.00	3.00%	
Quarterly season ticket - Reduced Rate for Area Y permit holders and businesses of New England House, City Point or One Brighton	New	£359.50	N/A	Rationalise Carpark Season Ticket tariffs so all carparks offer annual, quarterly, monthly and weekly season tickets with cost benefits for choosing the longer durations for reduced rate season ticket holders.
Monthly season ticket - Reduced Rate for Area Y permit holders and businesses of New England House, City Point or One Brighton	New	£123.00	N/A	Rationalise Carpark Season Ticket tariffs so all carparks offer annual, quarterly, monthly and weekly season tickets with cost benefits for choosing the longer durations for reduced rate season ticket holders.
Regency Square Car Park				
Winter - 1 hour (NEW)	£4.00	£4.00	0.00%	Introduce a new winter tariff, based on current weekday tariff
Winter - 2 hours (NEW)	£9.00	£9.00	0.00%	
Winter - 4 hours (NEW)	£17.00	£17.00	0.00%	
Winter - 6 hours (NEW)	New	£21.00	N/A	New 6-hour tariff is introduced to bridge the gap between 4 and 12 hours.
Winter - 9 hours (NEW)	£22.50	£22.50	0.00%	
Winter - 12 hours (NEW)	New	£26.00	N/A	New 12-hour tariff is introduced to bridge the gap between 6 and 24 hours.
Winter- 24 hours / Lost Ticket (Charged 24hrs where time of entry cannot be verified)	£32.00	£32.00	0.00%	
Summer - 1 hour (NEW)	£5.50	£5.50	0.00%	Introduce a new summer uplift tariff structure based on previous weekend tariff
Summer - 2 hours (NEW)	£10.00	£10.00	0.00%	
Summer- 4 hours (NEW)	£17.50	£17.50	0.00%	
Summer - 6 hours (NEW)	New	£22.00	N/A	New 6-hour tariff is introduced to bridge the gap between 4 and 12 hours.
Summer- 9 hours (NEW)	£24.00	£24.00	0.00%	

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	*Rationale for Change or New Fee/Charge (Only for new fees/charges or increases above or below the 3% corporate target)*
Summer - 12 hours (NEW)	New	£28.00	N/A	New 12-hour tariff is introduced to bridge the gap between 6 and 24 hours.
Summer- 24 hours / Lost Ticket (Charged 24hrs where time of entry cannot be verified)	£34.50	£34.50	0.00%	
24 hours / Lost Ticket (Charged 24hrs where time of entry cannot be verified)	£25.00	£25.00	0.00%	
Brighton Centre conference delegates discounted rate (24hrs)	£24.00	Removed	N/A	
Evenings 1800 - 2400	£7.50	Removed	N/A	
Night 24.00 – 08.00	£7.50	Removed	N/A	
Lost ticket administration fee	£7.50	£10.00	33.33%	Reflecting increased Staff costs for administration
Evening Special – Arrive between 6pm & 10pm - 10 hours max stay (NEW)	New	£10.00	N/A	New evening special rate to support the night-time city economy.
Weekend Evenings 1800 - 2400	£8.50	Removed	N/A	
Weekend Night 24.00 – 08.00	£8.50	Removed	N/A	
Weekly Season Ticket	New	£70.00	N/A	Rationalise Carpark Season Ticket tariffs so all carparks offer annual, quarterly, monthly and weekly season tickets with cost benefits for choosing the longer durations.
Monthly Season Ticket	£160.00	£176.00	10.00%	Season ticket price increase on average 10% and quarterly, monthly and weekly reducing in price.
Quarterly season ticket	£525.50	£578.00	10.00%	Season ticket price increase on average 10% and quarterly, monthly and weekly reducing in price.
Annual season ticket	£1,746.00	£1,920.60	10.00%	Season ticket price increase on average 10% and quarterly, monthly and weekly reducing in price.
Trafalgar Street Car Park				
1 hour	£4.00	£4.00	0.00%	
2 hours	£10.50	£10.50	0.00%	
4 hours	£16.00	£16.00	0.00%	
6 hours	£17.50	£17.50	0.00%	
9 hours	£21.00	£21.00	0.00%	
12 hours	New	£24.00	N/A	New 12-hour tariff is introduced to bridge the gap between 6 and 24 hours.
24 hours / Lost Ticket (Charged 24hrs where time of entry cannot be verified)	£26.00	£26.00	0.00%	

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	*Rationale for Change or New Fee/Charge (Only for new fees/charges or increases above or below the 3% corporate target)*
Evenings 18.00 - 24.00	£7.50	£7.50	0.00%	
Night 24.00 – 08.00	£7.50	£7.50	0.00%	
Lost ticket administration fee	£7.50	£10.00	33.33%	Reflecting increased Staff costs for administration
Weekly Season Ticket	£50.00	£65.00	30.00%	Increases reflect this is a popular carpark in prime North Lanes location and retains a premium over London Road Tariffs
Monthly Season Ticket	£175.00	£225.00	28.60%	Increases reflect this is a popular carpark in prime North Lanes location and retains a premium over London Road Tariffs
Quarterly season ticket	£640.50	£650.00	1.50%	
Annual season ticket	£1,915.50	£2,010.00	4.90%	Increases reflect this is a popular carpark in prime North Lanes location and retains a premium over London Road Tariffs
Chapel Street Car Park				
1 hour	£4.50	£4.50	0.00%	Car Park is Closed
4 hours	£8.90	£8.90	0.00%	
9 hours	£11.70	£11.70	0.00%	
24 hours	£19.30	£19.30	0.00%	
Annual Season Ticket	£1,425.00	£1,425.00	0.00%	
Monthly Season Ticket	£130.00	£130.00	0.00%	
On-Street (Paid Parking)				
High Tariff (Area Y & Z)				
1 hour	£5.90	£5.90	0.00%	
2 hours	£9.90	£11.00	11.10%	This is a Central Location, and the above inflationary price increase reflects this.
4 hours	£16.60	£16.60	0.00%	
6 hours	New	£18.50	N/A	New 6-hour tariff is introduced to bridge the gap between 4 and 12 hours.
11 hours	New	£22.00	N/A	To align this with M & Y, which operate 11-hour tariffs
High Tariff (Zones M & Part of Y Central Brighton North - The Level, Dyke Road)				
1 hour	£3.30	£4.90	48.50%	These Zones were in a Medium Tariff Band, it is being moved into High Tarriff bands

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	*Rationale for Change or New Fee/Charge (Only for new fees/charges or increases above or below the 3% corporate target)*
2 hours	£7.40	£9.00	21.60%	This Zone is being moved into High Tarriff bands
4 hours	£10.70	£14.00	30.80%	This Zone is being moved into High Tarriff bands
6 hours	New	£16.00	N/A	This Zone is being moved into High Tarriff bands
11 hours	£17.20	£20.00	16.30%	This Zone is being moved into High Tarriff bands
Medium Demand (Zones C, H, J & N)				
1 hour	£1.60	£2.20	37.50%	These Zones were in a Low Tariff Band, it is being moved into Medium Tarriff bands
2 hours	£3.30	£4.50	36.40%	These Zones were in a Low Tariff Band, it is being moved into Medium Tarriff bands
4 hours	£6.40	£9.00	40.60%	These Zones were in a Low Tariff Band, it is being moved into Medium Tarriff bands
6 hours	New	£11.00	N/A	These Zones were in a Low Tariff Band, it is being moved into Medium Tarriff bands
11 hours	£8.90	£14.50	62.90%	These Zones were in a Low Tariff Band, it is being moved into Medium Tarriff bands
Low Tariff (Zones A, E, F, G I, K, O, Q, R, T, V, 10, 12)				
1 hour	£1.60	£1.80	12.50%	To offset lower demand in these areas for paid parking
2 hours	£3.30	£3.50	6.10%	Scaling off the 1 hour tariff
4 hours	£6.40	£6.70	4.70%	Scaling off the 1 hour tariff
6 hours	New	£7.50	N/A	New 6-hour tariff is introduced to bridge the gap between 4 and 12 hours.
11 hours	£8.90	£9.50	6.70%	Scaling off the 1 hour tariff
On-Street (Seafront Paid Parking)				
On-Street Seafront Summer (Pay & Display)				
Seafront Summer - (1 March to 31 October)				
1 hour (Current Madeira Drive West of Arch & Kings Road)	£5.40	£5.70	5.60%	All Seafront tariffs to be incorporated into the same summer and winter tariff structure
2 hours	£9.30	£9.80	5.40%	All Seafront tariffs to be incorporated into the same summer and winter tariff structure
4 hours	£15.70	£16.50	5.10%	All Seafront tariffs to be incorporated into the same summer and winter tariff structure
6 hours	New	£20.70	N/A	New 6-hour tariff is introduced to bridge the gap between 4 and 12 hours.

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	*Rationale for Change or New Fee/Charge (Only for new fees/charges or increases above or below the 3% corporate target)*
11 hours	£23.70	£24.90	5.10%	
Seafront Summer (Bringing in East of Arch)				
1 hour	£1.60	£5.70	256.30%	Aligned with Maderia Drive West of Arch & Kings Road
2 hours	£3.30	£9.80	197.00%	Aligned with Maderia Drive West of Arch & Kings Road
4 hours	£7.00	£16.50	135.70%	Aligned with Maderia Drive West of Arch & Kings Road
6 hours	New	£20.70	N/A	New 6-hour tariff is introduced to bridge the gap between 4 and 12 hours.
11 hours	£11.80	£24.90	111.00%	Aligned with Maderia Drive West of Arch & Kings Road
Seafront Summer - Madeira Drive - (Bringing in New Steine)				
1 hour	£3.30	£5.70	72.70%	Aligned with Maderia Drive West of Arch & Kings Road
2 hours	£7.40	£9.80	32.40%	Aligned with Maderia Drive West of Arch & Kings Road
4 hours	£10.70	£16.50	54.20%	Aligned with Maderia Drive West of Arch & Kings Road
6 hours	New	£20.70	N/A	New 6-hour tariff is introduced to bridge the gap between 4 and 12 hours.
11 hours	£17.20	£24.90	44.80%	Aligned with Maderia Drive West of Arch & Kings Road
On-Street Seafront Winter (Pay & Display)				
Seafront Winter (1 Nov to 28 Feb)				
1 hour (Madeira Drive East & West of Arch & Kings Road)	£1.60	£3.30	106.30%	All Seafront tariffs (Black Rock to King Alfred) to be simplified into the same summer and winter tariff structure
2 hours	£3.30	£7.40	124.20%	Aligned with Maderia Drive West of Arch & Kings Road, and New Steine Tariffs
4 hours	£7.00	£10.70	52.90%	Aligned with Maderia Drive West of Arch & Kings Road, and New Steine Tariffs
6 hours (new)	New	£14.00	N/A	New 6-hour tariff is introduced to bridge the gap between 4 and 12 hours.
11 hours	£11.80	£17.20	45.80%	Aligned with Maderia Drive West of Arch & Kings Road, and New Steine Tariffs
Seafront Winter (New Steine)				
1 hour	£3.30	£3.30	0.00%	No Increase as this was the base for the Winter Tariffs
2 hours	£7.40	£7.40	0.00%	
4 hours	£10.70	£10.70	0.00%	
6 hours (new)	New	£14.00	N/A	New 6-hour tariff is introduced to bridge the gap between 4 and 12 hours.
11 hours	£17.20	£17.20	0.00%	
Seafront Winter (Madeira Drive West of Arch & Kings Road)				

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	*Rationale for Change or New Fee/Charge (Only for new fees/charges or increases above or below the 3% corporate target)*
1 hour (Current Madeira Drive West of Arch & Kings Road)	£5.40	£3.30	-38.89%	All Seafront tariffs (Black Rock to King Alfred) to be simplified into the same summer and winter tariff structure
2 hours	£9.30	£7.40	-20.43%	Aligned with Maderia Drive West of Arch & Kings Road, and New Steine Tariffs
4 hours	£15.70	£10.70	-31.85%	Aligned with Maderia Drive West of Arch & Kings Road, and New Steine Tariffs
6 hours	New	£14.00	N/A	New 6-hour tariff is introduced to bridge the gap between 4 and 12 hours.
11 hours	£23.70	£17.20	-27.43%	Aligned with Maderia Drive West of Arch & Kings Road, and New Steine Tariffs
On-Street Seafront King Alfred to Lagoon (Pay & Display)				
Seafront Summer (1 March to 31 October) - New Tariff				
1 hour	New	£2.50	N/A	As Kingsway is currently allocated to Zones M, N, R and W, this change will reinstate Kingsway as a Seafront Tariff location with a lower tariff structure than Black Rock to King Alfred
2 hours	New	£4.90	N/A	
4 hours	New	£9.90	N/A	
6 hours (new)	New	£12.90	N/A	
11 hours	New	£15.90	N/A	
Seafront Winter (1 Nov to 28 Feb) New Tariff				
1 hour	New	£2.30	N/A	
2 hours	New	£4.50	N/A	
4 hours	New	£9.50	N/A	
6 hours (new)	New	£12.00	N/A	
11 hours	New	£15.00	N/A	
Rottingdean High Street				
1 hour	£1.60	£1.70	6.30%	Aligned with carparks, Inflated in line with corporate inflation; rounded to nearest denomination
2 hours	£3.30	£3.40	3.00%	
3 hours	£5.00	£5.10	2.00%	
Roedean Road				
1 hour	£1.60	£1.70	6.30%	Inflated in line with corporate inflation; rounded to nearest denomination
2 hours	£3.30	£3.40	3.00%	

† - Indicates charge is shown exclusive of VAT

Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	*Rationale for Change or New Fee/Charge (Only for new fees/charges or increases above or below the 3% corporate target)*
4 hours	£6.40	£6.60	3.10%	
Madeira Drive Coach Park				
4 hours	£14.80	£15.20	2.70%	Inflationary uplift only
8 hours	£23.30	£24.00	3.00%	
Permits and Other				
Price Band Four - Light touch (Incorporating Zones L, P, S, W, U, X, 10, 11 & 12)				
Resident permit per household - 180 Days Standard Emission Vehicles (Current Light Touch)	£88.20	£90.85	3.00%	All permit fees to be increased in line with the standard 3% inflationary uplift
Resident permit per household - 180 Days Low Emission Vehicles - 25% Discount	£68.40	£70.45	3.00%	
Resident permit per household - 180 Days (full scheme) - High Emission Vehicles ~75%	£147.60	£152.03	3.00%	
Resident permit per household - 365 Days Standard Emission Vehicles	£164.25	£169.18	3.00%	
Resident permit per household - 365 Days Low Emission Vehicles -25% discount	£124.10	£127.82	3.00%	
Resident permit per household - 365 Days (full scheme) - High Emission Vehicles ~75% (NEW)	£284.70	£293.24	3.00%	
Price Band Three – the Outer City (Zones A, E, F, G, I, K, P, R, T)				
Resident permit per household - 90 Days Standard Emission Vehicles	£52.20	£53.77	3.00%	
Resident permit per household - 90 Days Low Emission Vehicles Only -25% discount	£39.60	£40.79	3.00%	
Resident permit per household - 90 Days High Emission Vehicles - 75% increase	£91.80	£94.55	3.00%	
Resident permit per household - 365 Days Standard Emission Vehicles	£193.45	£199.25	3.00%	
Resident permit per household - 365 Days Low Emission Vehicles -25% discount	£146.00	£150.38	3.00%	
Resident permit per household - 365 Days High Emission Vehicles - 75% increase	£335.80	£345.87	3.00%	
Price Band Two - Regency Ring (Zones N, C, H, J, O, Q and V)				
Resident permit per household - 90 Days Standard Emission Vehicles	£52.20	£53.77	3.00%	

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	*Rationale for Change or New Fee/Charge (Only for new fees/charges or increases above or below the 3% corporate target)*
Resident permit per household - 90 Days - Low Emissions (NEW)	£39.60	£40.79	3.00%	
Resident permit per household - 90 Days- High Emission Vehicles ~75% increase	£91.80	£94.55	3.00%	
Resident permit per household - 365 Days - Standard Emission Vehicles	£193.45	£199.25	3.00%	
Resident permit per household - 365 Days Electric Vehicles Only 25% Discount (NEW)	£146.00	£150.38	3.00%	
Resident permit per household - 365 Days - High Emission Vehicles ~75% Increase	£335.80	£345.87	3.00%	
Price Band One - The Historic City Centre (Zones M, Y and Z)				
Resident permit per household - 90 Days Standard Emission Vehicles	£62.10	£63.96	3.00%	
Resident permit per household - 90 Days - Electric Vehicles Only 25% discount (NEW)	£46.80	£48.20	3.00%	
Resident permit per household - 90 Days - High Emission Vehicles ~75%	£108.90	£112.17	3.00%	
Resident permit per household - 365 Days - Standard Emission Vehicles	£251.85	£259.41	3.00%	
Resident permit per household - 365 Days EV Vehicles Only - 25% Discount (NEW)	£189.80	£195.60	3.00%	
Resident permit per household - 365 Days - High Emission Vehicles ~75% Increase	£441.65	£454.90	3.00%	
Visitor Permits				
Visitor permit (Light Touch Zones L, P, S, W, U, X, 10, 11 & 12) (Visitors will be entitled to 52 Permits per year to speed up the transition towards digital permits)	£3.50	£3.50	0.00%	No increase as Permit only required for 2 hour hours per day.
Visitor permit (Zones A, N, C, H, J, O, Q, V A, E, F, G, I, K, R, T) (Visitors will be entitled to 52 Permits per year to speed up the transition towards digital permits)	£4.15	£5.00	20.50%	The increase reflects the subsidy provided to residents for their visitor permits when compared with equivalent on street parking charges. The proposed 6 and 11 hour parking fees are £11.00 and £14.50 in Medium Demand areas, and £7.50 and £9.50 in Low Demand areas. A half day visitor permit option may be introduced when the service transitions to digital permits.

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	*Rationale for Change or New Fee/Charge (Only for new fees/charges or increases above or below the 3% corporate target)*
Visitor permit (Zones M, Y, Z) (Visitors will be entitled to 52 Permits per year to speed up the transition towards digital permits)	£5.35	£7.00	30.80%	The increase reflects the subsidy provided to residents for their visitor permits when compared with equivalent on street parking charges. The proposed 6 and 11 hour parking fees are £16.00 and £20.00 and £18.50 and £22.00 in the High Demand area. A half day visitor permit option will be introduced when the service transitions to digital permits
Business Permits				
Business Permit - 365 Days - Standard Emission Vehicles	£474.50	£488.74	3.00%	
Business Permit - 365 Days - Low Emission Vehicles 25% Discount	£354.05	£364.67	3.00%	
Business Permit - 365 Days - High Emission Vehicles ~75% Increase	£832.20	£857.17	3.00%	
Business Permit - 90 Days - Standard Emission Vehicles	£128.70	£132.56	3.00%	
Business Permit - 90 Days - Low Emission Vehicles 25% Discount	£95.40	£98.26	3.00%	
Business Permit - 90 Days - High Emission Vehicles ~75% Increase	£225.00	£231.75	3.00%	
Traders Permits				
Traders Permit - 365 Days - Standard Emission Vehicles	£854.10	£879.72	3.00%	
Traders Permit - 365 Days - Low Emission Vehicles ~25% Discount	£638.75	£657.91	3.00%	
Traders Permit - 365 Days - High Emission Vehicles ~75% Increase	£1,492.85	£1,537.64	3.00%	
Traders Permit - 90 Days - Standard Emission Vehicles	£299.70	£308.69	3.00%	
Traders Permit - 90 Days - Low Emission Vehicles~25% Discount	£224.10	£230.82	3.00%	
Traders Permit - 90 Days - High Emission Vehicles ~75% Increase	£522.90	£538.59	3.00%	
Traders Permit - 30 Days - Standard Emission Vehicles	£150.00	£154.50	3.00%	

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	*Rationale for Change or New Fee/Charge (Only for new fees/charges or increases above or below the 3% corporate target)*
Traders Permit - 30 Days - Low Emission Vehicles ~25% Discount	£112.20	£115.57	3.00%	
Traders Permit - 30 Days - High Emission Vehicles ~75% Increase	£261.60	£269.45	3.00%	
Hotel Permits				
Area C (24 hours)	£8.50	£10.00	17.60%	Hotels have been reselling these at a mark up price, update for the council retains a proportion of this
Area N (24 hours)	£8.50	£10.00	17.60%	Hotels have been reselling these at a mark up price, update for the council retains a proportion of this
School Permits (1 year)	£158.60	£158.60	0.00%	
Doctors Permits	£104.50	£104.50	0.00%	
Car Club Bay				
Car Club (1 year) Standard Emission	£96.73	£96.73	0.00%	
Car Club (1 year) Low Emission Vehicles ~25% Discount	£73.00	£73.00	0.00%	
Car Club (1 year) High Emission	£167.90	£167.90	0.00%	
Professional Carers (1 year)	£54.10	£54.10	0.00%	
Unpaid Carers Permit	£11.60	£11.60	0.00%	
Dispensations				
Dispensations (1 year) Standard Emissions	£150.00	£150.00	0.00%	
Dispensations (1 year) - Low Emission ~25% Discount	£112.50	£112.50	0.00%	
Dispensations (1 year) - High Emissions ~75% Increase	£262.50	£262.50	0.00%	
Suspensions				
Suspensions - daily charge for non-utilities	£51.00	£51.00	0.00%	
Suspensions - Community Events (daily charge for 15,000 attendants or less)	£25.00	£25.00	0.00%	
Suspensions - Utilities, Filming and Events over15,000 attendance in zones M, Y, Z (longer than 4 weeks increases to £80)	£75.00	£75.00	0.00%	
Suspensions - Utilities in all zones except M, Y, Z (longer than 4 weeks increases to £60)	£64.00	£64.00	0.00%	
Suspensions - administrative charge (50% reduction for residents)	£38.00	£38.00	0.00%	

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	*Rationale for Change or New Fee/Charge (Only for new fees/charges or increases above or below the 3% corporate target)*
Suspensions - amendment / cancellation fee	£32.00	£32.00	0.00%	
Suspensions - daily charge for skips (longer than 4 weeks £25)	£25.00	£25.00	0.00%	
Suspensions - daily charge for building works (longer than 4 weeks £50)	£51.00	£51.00	0.00%	
NEW - Short Notice Applications less than seven working days' notice	£20.00	£20.00	0.00%	
Penalty Charge for Unsuspended Bays (NEW)	New	£40.00	N/A	Parking Services and NSL undertakes a large amount of work to charge residents/builders/utility companies for not suspending bays in advance but just charges the original cost of the bay suspension
Administration fees				
Permit Cancellation (Previously Surrender of Permit)	£10.60	Removed	N/A	Removed In line with the digitalisation of permits
Change of Vehicle	£10.60	Removed	N/A	Removed In line with the digitalisation of permits
Replacement Permit	£10.60	Removed	N/A	Removed In line with the digitalisation of permits
Issue of resident permit to Blue Badge holder (High emission)	£15.90	£15.90	0.00%	
Issue of resident permit to Blue Badge holder (Low & Standard emission)	£10.60	£10.60	0.00%	
Issue of Blue Badge	£10.00	£10.00	0.00%	
Blue Badge Bay Application fee	£15.00	£15.00	0.00%	
Blue Badge Bay - Individual disabled bay	£102.00	£102.00	0.00%	
Disabled Access Protection Lining Administration Fee	New	£15.00	N/A	To cover officer time in processing applications and site visits.
Access Protection Lining Administration Fee	New	£15.00	N/A	To cover officer time in processing applications and site visits.
Zone B & D Permits (Event parking)				
Resident permit	£0.00	£0.00	N/A	
Business permit	£0.00	£0.00	N/A	
Carer	£0.00	£0.00	N/A	
School permit	£0.00	£0.00	N/A	
Resident visitor (one day)	£0.00	£0.00	N/A	
Lining				
Access Protection White Lines (per metre)	£19.00	£25.00	31.60%	There is an increase in the meterage rate in respect (Access Protection Marking) which is based at £21.42 per

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	*Rationale for Change or New Fee/Charge (Only for new fees/charges or increases above or below the 3% corporate target)*
				meter, this would also be subject to an additional 12.5% uplift (Option A) and a further 1.3% (National Insurance uplift).
Replacing lining after crossover work (per metre)	£13.00	£25.00	92.30%	To bring in line with access protection white lines, which uses the same level of staff and resource
Traffic Regulation Order for changes to parking restrictions				
Administration, advertising costs, officer site visits, signing and lining costs	£2,250.00	£2,317.50	3.00%	
Additional Search Enquiries				
Solicitors and other agency - standard response	£45.00	£46.00	2.20%	
Solicitors and other agency queries - additional enquires	£40.00	£41.00	2.50%	

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Table 3: City Operations *Planning Fees and Charges*	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Household pre-application advice service (Inc VAT)				
Householder				
Written response only	£150.00	£154.50	3.0%	
Virtual meeting with written response	£188.44	£194.10	3.0%	
Site meeting with written response	£230.25	£237.16	3.0%	
Follow Up written response only	£36.45	£37.55	3.0%	
Householder - Listed building and conservation area where agreed necessary				
Written response only	£396.64	£408.54	3.0%	
Virtual meeting with written response	£730.27	£752.18	3.0%	
Site meeting with written response	£835.09	£860.15	3.0%	
Follow Up written response only	£114.97	£118.42	3.0%	
Additional consultant or specialist - where agreed or required				
1 consultant	£92.39	£95.17	3.0%	
2 consultants	£92.39	£95.17	3.0%	
3 consultants	£92.39	£95.17	3.0%	
Minor scheme pre-application advice service (Inc VAT)				
Minor developments (a) - five to nine residential units or between 500 metres squared to 999 metres squared for commercial developments				
Written response only	£900.00	£927.00	3.0%	
Virtual meeting with written response	£1,500.00	£1,545.00	3.0%	
Site meeting with written response	£1,621.62	£1,670.27	3.0%	
Follow Up written response only	£185.82	£191.40	3.0%	
Minor developments (b) - one to four residential units or commercial development up to 499 metres squared				
Written response only	£750.00	£772.50	3.0%	
Virtual meeting with written response	£1,055.16	£1,086.82	3.0%	
Site meeting with written response	£1,159.96	£1,194.76	3.0%	
Follow Up written response only	£152.89	£157.48	3.0%	
Small scale - for example an advertisement, air conditioning units or a small extension to commercial space				
Written response only	£188.72	£194.39	3.0%	
Virtual meeting with written response	£377.15	£388.47	3.0%	
Follow Up written response only	£54.71	£56.36	3.0%	

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Additional consultant, specialist or meeting - where agreed or required				
1 consultant	£92.39	£95.17	3.0%	
2 consultants	£92.39	£95.17	3.0%	
3 consultants	£92.39	£95.17	3.0%	
Each meeting - for minor developments	£527.45	£543.28	3.0%	
Each meeting - for small scale developments	£188.72	£194.39	3.0%	
Listed building pre-application advice service (Inc VAT)				
Listed Buildings and Conservation Areas				
Written response only	£350.00	£360.50	3.0%	
Virtual meeting with written response	£541.96	£558.22	3.0%	
Site meeting with written response	£646.67	£666.08	3.0%	
Follow Up written response only	£78.55	£80.91	3.0%	
Additional meeting	£270.98	£279.11	3.0%	
Major development pre-application advice service (Inc VAT)				
Over 49 residential units or 10,000 metres squared for commercial developments				
Written response	£1,845.00	£1,900.35	3.0%	Charge formerly applied to developments of 100 residential units
Virtual Meeting - 2 hours maximum, with a written response	£3,075.00	£3,167.25	3.0%	Charge formerly applied to developments of 100 residential units
Site Meeting - 2 hours maximum, with a written response	£3,185.00	£3,280.55	3.0%	Charge formerly applied to developments of 100 residential units
Urban Design advice - advised for development schemes of this scale, per day or part thereof	£881.42	£907.87	3.0%	Charge formerly applied to developments of 100 residential units
Over 26 and less than ~~99~~ 50 residential units or between 5,000 metres squared and 9,999 metres squared for commercial developments				
Written response	£1,200.00	£1,236.00	3.0%	
Virtual Meeting - 2 hours maximum, with a written response	£2,000.00	£2,060.00	3.0%	
Site Meeting - 2 hours maximum, with a written response	£2,105.00	£2,168.15	3.0%	
Urban Design advice - advised for development schemes of this scale, per day or part thereof	£881.42	£907.87	3.0%	
Over 10 and less than 25 residential units or between 1,000 metres squared and 4,999 metres squared for commercial developments				
Written response	£925.00	£952.75	3.0%	
Virtual Meeting - 2 hours maximum, with a written response	£1,540.00	£1,586.20	3.0%	

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Site Meeting - 2 hours maximum, with a written response	£1,645.00	£1,694.35	3.0%	
Urban Design advice - advised for development schemes of this scale, per day or part thereof	£881.42	£907.87	3.0%	
Additional consultant or specialist, including attendance at meetings/site visits				
1 consultant	£92.39	£95.17	3.0%	
2 consultants	£92.39	£95.17	3.0%	
3 consultants	£92.39	£95.17	3.0%	
Follow up meetings				
Each additional meeting with case officer - virtual and 2 hours maximum	£783.38	£806.89	3.0%	
1 consultant	£92.39	£95.17	3.0%	
2 consultants	£92.39	£95.17	3.0%	
3 consultants	£92.39	£95.17	3.0%	
Planning Performance Agreements				
Residential / commercial				
10 - 25 residential units/1,000m2 - 4,999m2 Commercial development	£26,970.00	£27,780.00	3.0%	
26 - 99 residential units / 5,000m2 - 9,999m2 Commercial development	£36,515.00	£37,615.00	3.0%	
100 - 174 residential units / 10,000m2 - 17,499m2 Commercial development	£41,565.00	£42,815.00	3.0%	
175 - 250 residential units / 17,500m2 - 24,499m2 Commercial development	£51,115.00	£52,650.00	3.0%	
Over 250 residential units / 25,000m2 Commercial development	Bespoke Fee	Bespoke Fee	N/A	
Mixed Use				
10 - 25 residential units/1,000m2 - 4,999m2 Commercial development	£29,780.00	£30,675.00	3.0%	
26 - 99 residential units / 5,000m2 - 9,999m2 Commercial development	£39,890.00	£41,090.00	3.0%	
100 - 174 residential units / 10,000m2 - 17,499m2 Commercial development	£44,940.00	£46,290.00	3.0%	
175 - 250 residential units / 17,500m2 - 24,499m2 Commercial development	£53,365.00	£54,970.00	3.0%	

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Over 250 residential units / 25,000m2 Commercial development	Bespoke Fee	Bespoke Fee	N/A	
Variation to S106 Agreement (Excl. VAT)				
Requests to vary S106 agreements associated with Householder Developments †	£675.00	£696.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Requests to vary S106 agreements associated with Small Scale Developments (Development that creates up to 499m2 of new floorspace or up to 4 residential units.) †	£1,849.00	£1,905.00	3.0%	
Requests to vary S106 agreements associated with Medium Scale Developments (Development that creates between 500m2 and 999m2 of new floorspace or between 5 and 9 residential units.) †	£3,649.00	£3,759.00	3.0%	
Requests to vary S106 agreements on Major and Large-Scale Developments (Development that create s between 1,000m2 or more of new floorspace or 10 or more residential units.) †	£5,315.00	£5,475.00	3.0%	
Building regulations application fees - Work to a home, including extensions and loft and garage conversions				
Extension with a floor area not exceeding 15 square metres				
Plan Check	£246.75	£254.25	3.0%	
Inspection	£571.25	£588.50	3.0%	
Building Notice	£854.25	£880.00	3.0%	
Regularisation	£1,068.50	£1,100.75	3.0%	
Extension with a floor area not exceeding 60 square metres				
Plan Check	£295.00	£304.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Inspection	£637.50	£656.75	3.0%	
Building Notice	£981.50	£1,011.00	3.0%	
Regularisation	£1,225.50	£1,262.50	3.0%	
Extension with a floor area exceeding 60 square metres				
Plan Check	£333.50	£343.75	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Inspection	£669.50	£689.75	3.0%	
Building Notice	£1,060.50	£1,092.50	3.0%	

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Regularisation	£1,325.25	£1,365.25	3.0%	
Erection or extension of a non-exempt garage or carport up to 100 square metres				
Plan Check	£206.50	£212.75	3.0%	
Inspection	£340.50	£350.75	3.0%	
Building Notice	£546.75	£563.25	3.0%	
Regularisation	£683.25	£703.75	3.0%	
Loft conversion not more than 40 square metres				
Plan Check	£278.75	£287.25	3.0%	
Inspection	£577.00	£594.50	3.0%	
Building Notice	£972.50	£1,001.75	3.0%	
Regularisation	£1,215.25	£1,251.75	3.0%	
Loft conversion from 40 to 100 square metres				
Plan Check	£370.50	£381.75	3.0%	
Inspection	£607.75	£626.00	3.0%	
Building Notice	£1,045.50	£1,077.00	3.0%	
Regularisation	£1,307.00	£1,346.25	3.0%	
Conversion of a garage to a habitable room				
Plan Check	£183.50	£189.25	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Inspection	£304.00	£313.25	3.0%	
Building Notice	£497.50	£512.50	3.0%	
Regularisation	£622.75	£641.50	3.0%	
Building regulations application fees - Other work to a home, including underpinning (Inc VAT)				
Table A - Any one of these types of work				
Replacement of 1-5 windows and or external doors - Building Notice	£182.50	£188.00	3.0%	
Replacement of 1-5 windows and or external doors - Regularisation	£227.25	£234.25	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Building Notice - replacement of 6-10 windows and or external doors or installation of 1 or more rooflights - electrical work other than a re-wire or where certification cannot be provided - cavity wall insulation - installation of a WC	£212.25	£218.75	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
- replacement of a defective beam - new door opening				
Regularisation - replacement of 6-10 windows and or external doors or installation of 1 or more rooflights - electrical work other than a re-wire or where certification cannot be provided - cavity wall insulation - installation of a WC - replacement of a defective beam - new door opening	£265.75	£273.75	3.0%	
Building Notice - renovation of a thermal element - replacement of 11 or more windows - energy saving system/appliance, i.e. replacement boiler or solar panels (not covered by a competent persons scheme) - removal of loadbearing wall to form a through room with an opening up to 3m in length - removal of a chimney breast	£261.50	£269.50	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Regularisation - renovation of a thermal element - replacement of 11 or more windows - energy saving system/appliance, i.e. replacement boiler or solar panels (not covered by a competent persons scheme) - removal of loadbearing wall to form a through room with an opening up to 3m in length - removal of a chimney breast	£324.50	£334.25	3.0%	
Building Notice - re-roofing - replacement bay windows up to 3 storeys - electrical re-wire	£321.25	£331.00	3.0%	
Regularisation - re-roofing	£401.25	£413.50	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
- replacement bay windows up to 3 storeys - electrical re-wire				
Table B - Estimated cost of works				
Less than £5,000				
Plan Check	£109.00	£112.50	3.2%	Inflated in line with corporate inflation; rounded to nearest denomination
Inspection	£236.25	£243.50	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Building Notice	£315.25	£324.75	3.0%	
Regularisation	£396.75	£408.75	3.0%	
Between £5,000 and £15,000				
Plan Check	£183.50	£189.25	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Inspection	£378.50	£390.00	3.0%	
Building Notice	£618.00	£636.75	3.0%	
Regularisation	£740.25	£762.50	3.0%	
Between £15,000 and £25,000				
Plan Check	£236.25	£243.50	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Inspection	£546.75	£563.25	3.0%	
Building Notice	£784.25	£808.00	3.0%	
Regularisation	£979.25	£1,008.75	3.0%	
Between £25,000 and £50,000				
Plan Check	£267.25	£275.50	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Inspection	£759.00	£782.00	3.0%	
Building Notice	£1,121.25	£1,155.00	3.0%	
Regularisation	£1,402.25	£1,444.50	3.0%	
Between £50,000 and £100,000				
Plan Check	£353.50	£364.25	3.0%	
Inspection	£941.25	£969.50	3.0%	
Building Notice	£1,427.50	£1,470.50	3.0%	
Regularisation	£1,784.75	£1,838.50	3.0%	
Above £100,000, email building.control@brighton-hove.gov.uk				

† - Indicates charge is shown exclusive of VAT

Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Building regulations application fees - Building new houses of no more than 3 storeys and not exceeding 300 square metres				
New Houses				
1 Dwelling House				
Plan Check	£376.25	£387.75	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Inspection	£710.75	£732.25	3.0%	
Building Notice	£1,169.50	£1,204.75	3.0%	
Regularisation	£1,463.00	£1,507.00	3.0%	
2 Dwelling Houses				
Plan Check	£510.25	£525.75	3.0%	
Inspection	£1,062.50	£1,094.50	3.0%	
Building Notice	£1,724.25	£1,776.00	3.0%	
Regularisation	£2,155.00	£2,219.75	3.0%	
3 Dwelling Houses				
Plan Check	£552.50	£569.25	3.0%	
Inspection	£1,421.50	£1,464.25	3.0%	
Building Notice	£2,180.50	£2,246.00	3.0%	
Regularisation	£2,726.25	£2,808.25	3.0%	
4 Dwelling Houses				
Plan Check	£595.25	£613.25	3.0%	
Inspection	£1,773.50	£1,826.75	3.0%	
Building Notice	£2,632.25	£2,711.25	3.0%	
Regularisation	£3,289.25	£3,388.00	3.0%	
For any projects with more than 4 new dwellings, over 3 storeys or exceeding 300 square metres please send an email to building.control@brightonhove.gov.uk				
Non-domestic work – such as alterations and extensions				
Less than £5,000				
Full plans application (including VAT)	£357.75	£368.50	3.0%	
Regularisation (including VAT)	£447.25	£460.75	3.0%	
Between £5,000 and £25,000				
Full plans application (including VAT)	£516.00	£531.50	3.0%	
Regularisation (including VAT)	£645.75	£665.25	3.0%	
Between £25,000 and £50,000				
Full plans application (including VAT)	£941.25	£969.50	3.0%	
Regularisation (including VAT)	£1,176.50	£1,212.00	3.0%	

† - Indicates charge is shown exclusive of VAT

Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Between £50,000 and £100,000				
Full plans application (including VAT)	£1,257.50	£1,295.25	3.0%	
Regularisation (including VAT)	£1,571.75	£1,619.00	3.0%	
Fit-out of building up to 100 square metres				
Full plans application (including VAT)	£850.75	£876.50	3.0%	
Regularisation (including VAT)	£1,062.50	£1,094.50	3.0%	
If you estimate the cost of your building works is over £100,000, please send an email to building.control@brighton-hove.gov.uk.				
Building regulations - Other				
Demolition Notice	£500.00	£515.00	3.0%	
Regulatory Services & Licences Fees & Charges				
LICENCE TO STORE EXPLOSIVES				
Fees are set by the Health and Safety Executive and will be updated in line with national fee setting guidance.				
Licence to store explosives where, by virtue of regulation 27 of, and Schedule 5 to, the 2014 Regulations, a minimum separation distance of greater than 0 metres is prescribed				
1 Year	£202.00	TBC		Fees are set by the Health and Safety Executive.
2 Years	£266.00	TBC		Fees are set by the Health and Safety Executive.
3 Years	£333.00	TBC		Fees are set by the Health and Safety Executive.
4 Years	£409.00	TBC		Fees are set by the Health and Safety Executive.
5 Years	£463.00	TBC		Fees are set by the Health and Safety Executive.
Renewal of licence to store explosives where a minimum separation distance of greater than 0 metres is prescribed				
1 Year	£94.00	TBC		Fees are set by the Health and Safety Executive.
2 Years	£161.00	TBC		Fees are set by the Health and Safety Executive.
3 Years	£226.00	TBC		Fees are set by the Health and Safety Executive.
4 Years	£291.00	TBC		Fees are set by the Health and Safety Executive.
5 Years	£357.00	TBC		Fees are set by the Health and Safety Executive.
Licence to store explosives where no minimum separation distance or a 0 metres separation distance is prescribed				
1 Year	£119.00	TBC		Fees are set by the Health and Safety Executive.
2 Years	£154.00	TBC		Fees are set by the Health and Safety Executive.
3 Years	£190.00	TBC		Fees are set by the Health and Safety Executive.
4 Years	£226.00	TBC		Fees are set by the Health and Safety Executive.
5 Years	£260.00	TBC		Fees are set by the Health and Safety Executive.
Renewal of licence to store explosives where no minimum separation distance or a 0 metres minimum separation distance is prescribed				
1 Year	£59.00	TBC		Fees are set by the Health and Safety Executive.
2 Years	£94.00	TBC		Fees are set by the Health and Safety Executive.
3 Years	£132.00	TBC		Fees are set by the Health and Safety Executive.

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
4 Years	£166.00	TBC		Fees are set by the Health and Safety Executive.
5 Years	£202.00	TBC		Fees are set by the Health and Safety Executive.
Varying the name of licensee or address of site	£40.00	TBC		Fees are set by the Health and Safety Executive.
Transfer of licence	£40.00	TBC		Fees are set by the Health and Safety Executive.
Replacement of licence if lost	£40.00	TBC		Fees are set by the Health and Safety Executive.
Licence to store petroleum, as per Provision of the Petroleum (Consolidation) Regulations 2014 under which a fee is payable:				
Storage Certificate				
Not exceeding 2,500 litres	£42.00	TBC		Fees are set by the Health and Safety Executive.
Exceeding 2,500 litres but not exceeding £50,000 litres	£58.00	TBC		Fees are set by the Health and Safety Executive.
Exceeding £50,000 litres	£120.00	TBC		Fees are set by the Health and Safety Executive.
Licence to keep petrol of a quantity:				
Not exceeding 2,500 litres	£42.00	TBC		Fees are set by the Health and Safety Executive.
Exceeding 2,500 litres but not exceeding £50,000 litres	£58.00	TBC		Fees are set by the Health and Safety Executive.
Exceeding £50,000 litres	£120.00	TBC		Fees are set by the Health and Safety Executive.
Weights and Measures:				
Weights and Measures verification fees officer time per hour	£99.00	£102.00	3.0%	
Weights and Measures verification fees NAWI under 1 tonne	£77.00	£80.00	3.9%	Inflated in line with corporate inflation; rounded to nearest denomination
Weights and Measures verification fees weights over 5kg under 500mg	£13.00	£14.00	7.7%	Inflated in line with corporate inflation; rounded to nearest denomination
Weights and Measures verification fees other weights	£11.00	£12.00	9.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Weights and Measures verification fees liquid fuel first nozzle	£153.00	£158.00	3.3%	Inflated in line with corporate inflation; rounded to nearest denomination
Weights and Measures verifications fees liquid fuel additional nozzle	£97.00	£100.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
LOCAL AUTHORITY POLLUTION PREVENTION AND CONTROL				
Application Fee:				
Part 1 reduced fee activity (other than PVR I and PVR II or VRs)	£155.00	TBC		Set Nationally by DEFRA
Standard process (includes solvent emission activities)	£1,650.00	TBC		Set Nationally by DEFRA

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Additional fee for operating without a permit	£1,188.00	TBC		Set Nationally by DEFRA
PVRI, SWOBs and Dry Cleaners	£155.00	TBC		Set Nationally by DEFRA
PVR I and II combined	£257.00	TBC		Set Nationally by DEFRA
VRs and other Reduced Fee Activities	£362.00	TBC		Set Nationally by DEFRA
Reduced fee activates: Additional fee for operating without a permit	£71.00	TBC		Set Nationally by DEFRA
Mobile plant (not using simplified permits):				
for the first and second permits	£1,650.00	TBC		Set Nationally by DEFRA
for the third to seventh applications	£985.00	TBC		Set Nationally by DEFRA
for the eight and subsequent applications	£498.00	TBC		Set Nationally by DEFRA
Note: where an application for any of the above is for combined Part B and waste application, add an extra £297 to the above amounts.				
Annual Subsistence Charge:				
Standard process Low	£772.00	TBC		Set Nationally by DEFRA
Standard process Medium	£1,161.00	TBC		Set Nationally by DEFRA
Standard process High	£1,747.00	TBC		Set Nationally by DEFRA
PVRI, SWOBs and Dry Cleaners Low/Medium/High	£79.00 / £158.00 / £237.00	TBC		Set Nationally by DEFRA
PVR I & II combined Low/Medium/High	£113.00 / £226.00 / £342.00	TBC		Set Nationally by DEFRA
Vehicle refinishers and other reduced fees Low/Medium/High	£228.00 / £365.00 / £548.00	TBC		Set Nationally by DEFRA
Mobile plant, for the first and second permits Low/Medium/High	£626.00 / £1,034.00 / £1,551.00	TBC		Set Nationally by DEFRA
for the third to seventh applications Low/Medium/High	£385.00 / £617.00 / £924.00	TBC		Set Nationally by DEFRA
eighth and subsequent permits Low/Medium/High	£198.00 / £316.00 / £473.00	TBC		Set Nationally by DEFRA
Late Payment Fee	£52.00	TBC		Set Nationally by DEFRA

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Where direction under Reg 33, part B, solvent emissions, waste operations additional charge	add £104.00/ £156.00/ £207.00 depending on risk level	TBC		Set Nationally by DEFRA
Note - the additional amounts in brackets above must be charged where a permit is for a combined Part B and waste installation				
Where a Part B installation is subject to reporting under the E-PRTR Regulation, add an extra £99 to the above amounts:				
Pollution Release and Transfer Register:				
Application* on subsistence charges if reporting applies	Additional £99.00	TBC		Set Nationally by DEFRA
Additional fee for operating without a permit	£1,188.00	TBC		Set Nationally by DEFRA
Annual Subsistence Low	£772.00	TBC		Set Nationally by DEFRA
Annual Subsistence Medium	£1,161.00	TBC		Set Nationally by DEFRA
Annual Subsistence High	£1,747.00	TBC		Set Nationally by DEFRA
Late Payment Fee	£52.00	TBC		Set Nationally by DEFRA
Substantial Variation: Standard process	£1,050.00	TBC		Set Nationally by DEFRA
Substantial Variation: If resulting in new PPC activity	£1,650.00	TBC		Set Nationally by DEFRA
Transfer	£169.00	TBC		Set Nationally by DEFRA
Partial transfer	£497.00	TBC		Set Nationally by DEFRA
Surrender	£0.00	TBC		Set Nationally by DEFRA
Transfer and Surrender:				
Standard process transfer	£169.00	TBC		Set Nationally by DEFRA
Standard process partial transfer	£497.00	TBC		Set Nationally by DEFRA
New Operator at low risk reduced fee activity (extra one-off subsistence charge - see Art 15 (2) of charging scheme)	£78.00	TBC		Set Nationally by DEFRA
Surrender: all Part B activities	£0.00	TBC		Set Nationally by DEFRA
Reduced fee activities: transfer	£0.00	TBC		Set Nationally by DEFRA
Reduced fee activities: partial transfer	£47.00	TBC		Set Nationally by DEFRA
Temporary transfer for mobiles:				
First transfer	£53.00	TBC		Set Nationally by DEFRA
repeat following enforcement or warning	£53.00	TBC		Set Nationally by DEFRA
Substantial Change:				
Standard process	£1,050.00	TBC		Set Nationally by DEFRA

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Standard process where the substantial change results in a new PPC activity	£1,650.00	TBC		Set Nationally by DEFRA
Reduced fee activities	£102.00	TBC		Set Nationally by DEFRA
Additional Fees for a late application where Reg 33 direction is issued:				
Application for permit authorising any reduced fee activity	£71.00	TBC		Set Nationally by DEFRA
Application for permit authorising any other Part B activity or solvent emission activity	£71.00	TBC		Set Nationally by DEFRA
Where operating mobile plant in contravention to Reg 12	£1,188.00	TBC		Set Nationally by DEFRA
Where direction issued under Reg 33 for single permit for part B, waste, solvent	£1,188.00	TBC		Set Nationally by DEFRA
FOOD PREMISES REGISTER				
Signal page copy	£12.00	£13.00	8.3%	Inflated in line with corporate inflation; rounded to nearest denomination
Copy containing information regarding particular category (by hand)	£119.00	£123.00	3.4%	Inflated in line with corporate inflation; rounded to nearest denomination
Copy containing information regarding particular category (by post)	£196.00	£202.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Full copy of register (by hand)	£364.00	£375.00	3.0%	
Full copy of register (by post)	£388.00	£400.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
Food Hygiene Rating Scheme (FHRS) re-inspection of premises requested by businesses	£193.00	£243.00	25.9%	Uplift reflects costs of service, so extent of uplift ensures costs are recovered, rounded to nearest whole pound.
ANIMAL WELFARE				
Collection of reclaimed dogs:				
Statutory charge (set by government)	£25.00	TBC		Set by Central Government
Dog warden charges (includes VAT)	£38.00	£40.00	5.3%	Inflated in line with corporate inflation; rounded to nearest denomination
Kennelling per day (includes VAT)	£38.00	£40.00	5.3%	Inflated in line with corporate inflation; rounded to nearest denomination
administration charge (includes VAT)	£21.00	£22.00	4.8%	Inflated in line with corporate inflation; rounded to nearest denomination
Vaccination (includes VAT)	£36.00	£38.00	5.6%	Inflated in line with corporate inflation; rounded to nearest denomination

† - Indicates charge is shown exclusive of VAT

Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Dog Control Fixed penalty	£109.00	£113.00	3.7%	Inflated in line with corporate inflation; rounded to nearest denomination
Noise Pollution - Domestic - Fixed Penalty	£134.00	£139.00	3.7%	Inflated in line with corporate inflation; rounded to nearest denomination
Noise Pollution - Commercial - Fixed Penalty	£660.00	£680.00	3.0%	
Animal Activity Licensing - New Applicants:				
Domestic Dog Breeding (Total of Part A and Part B)	£406.00	£426.00	4.9%	Agreed at Licensing Committee - Nov 2025
Commercial Dog Breeding (Total of Part A and Part B)	£466.00	£489.00	4.9%	Agreed at Licensing Committee - Nov 2025
Domestic Dog Boarding (Total of Part A and Part B)	£388.00	£408.00	5.2%	Agreed at Licensing Committee - Nov 2025
Commercial Dog Boarding (Total of Part A and Part B)	£466.00	£489.00	4.9%	Agreed at Licensing Committee - Nov 2025
Cat Boarding (Total of Part A and Part B)	£429.00	£451.00	5.1%	Agreed at Licensing Committee - Nov 2025
Dog Day Care (Total of Part A and Part B)	£429.00	£451.00	5.1%	Agreed at Licensing Committee - Nov 2025
Exhibition of Animals (Total of Part A and Part B)	£466.00	£489.00	4.9%	Agreed at Licensing Committee - Nov 2025
Hiring Horses (Total of Part A and Part B)	£516.00	£541.00	4.8%	Agreed at Licensing Committee - Nov 2025
Pet Vending (Total of Part A and Part B)	£406.00	£426.00	4.9%	Agreed at Licensing Committee - Nov 2025
Animal Activity Licensing - Renewals				
Domestic Dog Breeding (Total of Part A and Part B)	£368.00	£386.00	4.9%	Agreed at Licensing Committee - Nov 2025
Commercial Dog Breeding (Total of Part A and Part B)	£406.00	£426.00	4.9%	Agreed at Licensing Committee - Nov 2025
Domestic Dog Boarding (Total of Part A and Part B)	£330.00	£347.00	5.2%	Agreed at Licensing Committee - Nov 2025
Commercial Dog Boarding (Total of Part A and Part B)	£406.00	£426.00	4.9%	Agreed at Licensing Committee - Nov 2025
Cat Boarding (Total of Part A and Part B)	£368.00	£386.00	4.9%	Agreed at Licensing Committee - Nov 2025
Dog Day Care (Total of Part A and Part B)	£368.00	£386.00	4.9%	Agreed at Licensing Committee - Nov 2025
Exhibition of Animals (Total of Part A and Part B)	£406.00	£426.00	4.9%	Agreed at Licensing Committee - Nov 2025
Hiring Horses (Total of Part A and Part B)	£466.00	£489.00	4.9%	Agreed at Licensing Committee - Nov 2025
Pet Vending (Total of Part A and Part B)	£359.00	£377.00	5.0%	Agreed at Licensing Committee - Nov 2025
Animal Activity Licensing – Other:				
Variation/transfer of licence	£128.00	£134.00	4.7%	Agreed at Licensing Committee - Nov 2025
Appeals/site visit (Total of Part A and Part B)	P.O.A.	P.O.A.	N/A	Agreed at Licensing Committee - Nov 2025
Dangerous Wild Animals	£330.00	£340.00	3.0%	
Export Licences	£79.00	£82.00	3.8%	Inflated in line with corporate inflation; rounded to nearest denomination
Zoo	£6,881.00	£7,088.00	3.0%	
Zoo (with dispensation)	£3,822.00	£3,937.00	3.0%	
HEALTH PROMOTION / EDUCATION				
Training Courses:				

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Food Safety Level 2 (previously Basic Food Hygiene)	£89.00	£92.00	3.4%	Inflated in line with corporate inflation; rounded to nearest denomination
Intermediate Food Hygiene	£182.00	£188.00	3.3%	Inflated in line with corporate inflation; rounded to nearest denomination
Food Safety Level 2 retake of exam	£41.00	£43.00	4.9%	Inflated in line with corporate inflation; rounded to nearest denomination
Level 1 course for 10 people	P.O.A.	P.O.A.	N/A	
Level 1 course for 15 people	P.O.A.	P.O.A.	N/A	
ENVIRONMENTAL HEALTH				
Contaminated Land Environmental Information Regulations Request (per hour)	£40.00	£42.00	5.0%	Inflated in line with corporate inflation; rounded to nearest denomination
Export Health Certificate (EHC)	£136.00	£141.00	3.7%	Inflated in line with corporate inflation; rounded to nearest denomination
Additional EHCs at the same visit (*33% reduction*)	£91.00	£94.00	3.3%	Inflated in line with corporate inflation; rounded to nearest denomination
PRIVATE WATER SUPPLIES - Resumption of this service following a pause during covid pandemic. Private Water Supply (England) Regulations 2016.These regulations safeguard public health by ensuring that private water supplies are 'wholesome' and 'safe' to drink, setting quality standards similar to those of mains water supplies. The regulations cover all private supplies, although those serving a single dwelling will only be risk assessed and sampled upon request of the owner or occupier.				
Commercial & Large Domestic Supplies				
- Group A Parameters Monitoring - Lab Analysis	New	At cost	N/A	
- Group B Parameters Monitoring - Lab Analysis	New	At cost	N/A	
- Sampling (each visit)	New	£151.00	N/A	
- Risk Assessment	New	Hourly rate	N/A	
- Investigation (each investigation)	New	Hourly rate	N/A	
- Granting an Authorisation	New	£111.00	N/A	
Smaller Domestic Supplies New Charge				
- Supply Monitoring - Lab Analysis	New	At cost	N/A	
- Sampling (each visit)	New	£151.00	N/A	
- Risk Assessment	New	Hourly rate	N/A	
- Investigation (each investigation)	New	Hourly rate	N/A	
- Granting an Authorisation	New	£111.00	N/A	
Single Domestic Supplies New Charge				
- Supply Monitoring - Lab Analysis (if requested)	New	At cost	N/A	
- Sampling (each visit)	New	£151.00	N/A	

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
- Risk Assessment (if requested)	New	Hourly rate	N/A	
Work in Default (Hourly Rate):				
Environmental Health Manager	£121.00	£125.00	3.3%	Inflated in line with corporate inflation; rounded to nearest denomination
Senior EHO per hour	£112.00	£116.00	3.6%	Inflated in line with corporate inflation; rounded to nearest denomination
EHO/Senior Technical Officer	£99.00	£102.00	3.0%	
Technical Officer per hour	£90.00	£93.00	3.3%	Inflated in line with corporate inflation; rounded to nearest denomination
Admin staff per hour	£53.00	£55.00	3.8%	Inflated in line with corporate inflation; rounded to nearest denomination
OTHER FEES				
Language school inspection	£114.00	£118.00	3.5%	Inflated in line with corporate inflation; rounded to nearest denomination
Information to solicitors	£193.00	£199.00	3.1%	Inflated in line with corporate inflation; rounded to nearest denomination
LICENCING FEES				
Sex Establishments and Venues				
Sex Establishments - Grants	£4,540.00	£4,770.00	5.1%	Agreed at Licensing Committee - Nov 2025
Sex Establishments - Renewal	£4,150.00	£4,360.00	5.1%	Agreed at Licensing Committee - Nov 2025
Sex Establishments - Occasional	£2,450.00	£2,570.00	4.9%	Agreed at Licensing Committee - Nov 2025
Sex Establishments - Transfer	New	£1,000.00	N/A	Agreed at Licensing Committee - Nov 2025
Sex Establishments - Variation	New	£1,000.00	N/A	Agreed at Licensing Committee - Nov 2025
Street Trading				
Upper Gardner Street	£620.00	£650.00	4.8%	Agreed at Licensing Committee - Nov 2025
Zone B	£750.00	£790.00	5.3%	Agreed at Licensing Committee - Nov 2025
Zone A 50 sq. ft.	£5,150.00	£5,410.00	5.0%	Agreed at Licensing Committee - Nov 2025
Zone A 42 sq. ft.	£4,220.00	£4,430.00	5.0%	Agreed at Licensing Committee - Nov 2025
Street Artists	£37.00	£39.00	5.4%	Agreed at Licensing Committee - Nov 2025
Misc. Short Term	£37.00	£39.00	5.4%	Agreed at Licensing Committee - Nov 2025
Farmers Maker (per stall)	£260.00	£270.00	3.8%	Agreed at Licensing Committee - Nov 2025
Small Street Marker (per occasion)	£370.00	£390.00	5.4%	Agreed at Licensing Committee - Nov 2025
Gambling Act				
Existing Casino - Reg 6 and Reg 8 First Annual and Annual Fees	£3,000.00	£3,000.00	0.0%	Agreed at Licensing Committee - Nov 2025

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Existing Casino - Reg 10 Change of circumstance	£50.00	£50.00	0.0%	Agreed at Licensing Committee - Nov 2025
Existing Casino - Reg 11 Variation	£2,000.00	£2,000.00	0.0%	Agreed at Licensing Committee - Nov 2025
Existing Casino - Reg 12 Transfer	£1,350.00	£1,350.00	0.0%	Agreed at Licensing Committee - Nov 2025
Existing Casino - Reg 13 Copy of Licence	£25.00	£25.00	0.0%	Agreed at Licensing Committee - Nov 2025
Existing Casino - Reg 14 Reinstatement	£1,350.00	£1,350.00	0.0%	Agreed at Licensing Committee - Nov 2025
Bingo Premises - Reg 5 (2) (a) Non-Conversion - Provisional Statement Premises	£1,200.00	£1,200.00	0.0%	Agreed at Licensing Committee - Nov 2025
Bingo Premises - Reg 5 (2) (b) Non-Conversion - Other Premises	£3,500.00	£3,500.00	0.0%	Agreed at Licensing Committee - Nov 2025
Bingo Premises - Reg 6 and Reg 8	£1,000.00	£1,000.00	0.0%	Agreed at Licensing Committee - Nov 2025
Bingo Premises - Reg 10	£50.00	£50.00	0.0%	Agreed at Licensing Committee - Nov 2025
Bingo Premises - Reg 11	£1,750.00	£1,750.00	0.0%	Agreed at Licensing Committee - Nov 2025
Bingo Premises - Reg 12	£1,200.00	£1,200.00	0.0%	Agreed at Licensing Committee - Nov 2025
Bingo Premises - Reg 13	£25.00	£25.00	0.0%	Agreed at Licensing Committee - Nov 2025
Bingo Premises - Reg 14	£1,200.00	£1,200.00	0.0%	Agreed at Licensing Committee - Nov 2025
Bingo Premises - Reg 15 Provisional Statement	£3,500.00	£3,500.00	0.0%	Agreed at Licensing Committee - Nov 2025
Adult Gaming Centre - Reg 5 (2) (a)	£1,200.00	£1,200.00	0.0%	Agreed at Licensing Committee - Nov 2025
Adult Gaming Centre - Reg 5 (2) (b)	£2,000.00	£2,000.00	0.0%	Agreed at Licensing Committee - Nov 2025
Adult Gaming Centre - Reg 6 and Reg 8	£1,000.00	£1,000.00	0.0%	Agreed at Licensing Committee - Nov 2025
Adult Gaming Centre - Reg 10	£50.00	£50.00	0.0%	Agreed at Licensing Committee - Nov 2025
Adult Gaming Centre - Reg 11	£1,000.00	£1,000.00	0.0%	Agreed at Licensing Committee - Nov 2025
Adult Gaming Centre - Reg 12	£1,200.00	£1,200.00	0.0%	Agreed at Licensing Committee - Nov 2025
Adult Gaming Centre - Reg 13	£25.00	£25.00	0.0%	Agreed at Licensing Committee - Nov 2025
Adult Gaming Centre - Reg 14	£1,200.00	£1,200.00	0.0%	Agreed at Licensing Committee - Nov 2025
Adult Gaming Centre - Reg 15	£2,000.00	£2,000.00	0.0%	Agreed at Licensing Committee - Nov 2025
Betting Tracks - Reg 5 (2) (a)	£950.00	£950.00	0.0%	Agreed at Licensing Committee - Nov 2025
Betting Tracks - Reg 5 (2) (b)	£2,500.00	£2,500.00	0.0%	Agreed at Licensing Committee - Nov 2025
Betting Tracks - Reg 6 and Reg 8	£1,000.00	£1,000.00	0.0%	Agreed at Licensing Committee - Nov 2025
Betting Tracks - Reg 10	£50.00	£50.00	0.0%	Agreed at Licensing Committee - Nov 2025
Betting Tracks - Reg 11	£1,250.00	£1,250.00	0.0%	Agreed at Licensing Committee - Nov 2025
Betting Tracks - Reg 12	£950.00	£950.00	0.0%	Agreed at Licensing Committee - Nov 2025
Betting Tracks - Reg 13	£25.00	£25.00	0.0%	Agreed at Licensing Committee - Nov 2025
Betting Tracks - Reg 14	£950.00	£950.00	0.0%	Agreed at Licensing Committee - Nov 2025
Betting Tracks - Reg 15	£2,500.00	£2,500.00	0.0%	Agreed at Licensing Committee - Nov 2025
Family Entertainment Centre - Reg 5 (2) (a)	£950.00	£950.00	0.0%	Agreed at Licensing Committee - Nov 2025

† - Indicates charge is shown exclusive of VAT

Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Family Entertainment Centre - Reg 5 (2) (b)	£2,000.00	£2,000.00	0.0%	Agreed at Licensing Committee - Nov 2025
Family Entertainment Centre - Reg 6 and Reg 8	£750.00	£750.00	0.0%	Agreed at Licensing Committee - Nov 2025
Family Entertainment Centre - Reg 10	£50.00	£50.00	0.0%	Agreed at Licensing Committee - Nov 2025
Family Entertainment Centre - Reg 11	£1,000.00	£1,000.00	0.0%	Agreed at Licensing Committee - Nov 2025
Family Entertainment Centre - Reg 12	£950.00	£950.00	0.0%	Agreed at Licensing Committee - Nov 2025
Family Entertainment Centre - Reg 13	£25.00	£25.00	0.0%	Agreed at Licensing Committee - Nov 2025
Family Entertainment Centre - Reg 14	£950.00	£950.00	0.0%	Agreed at Licensing Committee - Nov 2025
Family Entertainment Centre - Reg 15	£2,000.00	£2,000.00	0.0%	Agreed at Licensing Committee - Nov 2025
Betting Other - Reg 5 (2) (a)	£1,200.00	£1,200.00	0.0%	Agreed at Licensing Committee - Nov 2025
Betting Other - Reg 5 (2) (b)	£3,000.00	£3,000.00	0.0%	Agreed at Licensing Committee - Nov 2025
Betting Other - Reg 6 and Reg 8	£600.00	£600.00	0.0%	Agreed at Licensing Committee - Nov 2025
Betting Other - Reg 10	£50.00	£50.00	0.0%	Agreed at Licensing Committee - Nov 2025
Betting Other - Reg 11	£1,500.00	£1,500.00	0.0%	Agreed at Licensing Committee - Nov 2025
Betting Other - Reg 12	£1,200.00	£1,200.00	0.0%	Agreed at Licensing Committee - Nov 2025
Betting Other - Reg 13	£25.00	£25.00	0.0%	Agreed at Licensing Committee - Nov 2025
Betting Other - Reg 14	£1,200.00	£1,200.00	0.0%	Agreed at Licensing Committee - Nov 2025
Betting Other - Reg 15	£3,000.00	£3,000.00	0.0%	Agreed at Licensing Committee - Nov 2025
Lotteries New - Reg 12	£40.00	£40.00	0.0%	Agreed at Licensing Committee - Nov 2025
Lotteries New - Reg 14	£40.00	£40.00	0.0%	Agreed at Licensing Committee - Nov 2025
Renewal - Reg 12	£20.00	£20.00	0.0%	Agreed at Licensing Committee - Nov 2025
Renewal - Reg 14	£40.00	£40.00	0.0%	Agreed at Licensing Committee - Nov 2025
Body Piercing & Cosmetics				
New premises fee	£170.00	£180.00	5.9%	Agreed at Licensing Committee - Nov 2025
New practitioner fee	£170.00	£180.00	5.9%	Agreed at Licensing Committee - Nov 2025
Registration of both a new premises and new practitioner	£350.00	£370.00	5.7%	Agreed at Licensing Committee - Nov 2025
Other changes (including replacement certificates)	£16.00	£17.00	6.3%	Agreed at Licensing Committee - Nov 2025
Taxi Licence Fees and Charges				
Taxi Licence				
Dual Drivers Licence (3 Year)	£380.00	£400.00	5.3%	Agreed at Licensing Committee - Nov 2025
Private Hire Drivers Licence (3 Year)	£300.00	£320.00	6.7%	Agreed at Licensing Committee - Nov 2025
Hackney Carriage Vehicle Licence (Full Year)	£230.00	£240.00	4.3%	Agreed at Licensing Committee - Nov 2025
Private Hire Vehicle Licence (Full Year)	£200.00	£210.00	5.0%	Agreed at Licensing Committee - Nov 2025
Private Hire Operator Licence (1 or 2 Cars) - 5 year	£740.00	£780.00	5.4%	Agreed at Licensing Committee - Nov 2025

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Private Hire Operator Licence (3 or more Cars) - 5 year	£740.00	£780.00	5.4%	Agreed at Licensing Committee - Nov 2025
Knowledge Test Fee	£50.00	£67.00	34.0%	Agreed at Licensing Committee - Nov 2025
Route Test Fee	£80.00	£80.00	0.0%	Agreed at Licensing Committee - Nov 2025
Vehicle Transfer Fee - Hackney Carriage	£230.00	£240.00	4.3%	Agreed at Licensing Committee - Nov 2025
Vehicle Transfer Fee - Private Hire	£200.00	£210.00	5.0%	Agreed at Licensing Committee - Nov 2025
Environmental Services Fee and Charges				
FLYERING LICENCES				
One day licence	£80.00	£85.00	6.3%	Revised pricing structure to make it fairer across the service and ensure full cost recovery
Additional one day licence	New	£65.00	N/A	Revised pricing structure to make it fairer across the service and ensure full cost recovery
One week licence	£220.00	£235.00	6.8%	Revised pricing structure to make it fairer across the service and ensure full cost recovery
Additional one week licence	New	£65.00	N/A	Revised pricing structure to make it fairer across the service and ensure full cost recovery
One Month licence	New	£350.00	N/A	Revised pricing structure to make it fairer across the service and ensure full cost recovery
Additional one month licence	New	£65.00	N/A	Revised pricing structure to make it fairer across the service and ensure full cost recovery
Annual licence	£469.00	£490.00	4.5%	Revised pricing structure to make it fairer across the service and ensure full cost recovery
Additional Annual licence	New	£65.00	N/A	Revised pricing structure to make it fairer across the service and ensure full cost recovery
Additional Badge (cost per badge)	£51.00	DELETED	N/A	Revised pricing structure to make it fairer across the service and ensure full cost recovery
Fringe Badge	£51.00	DELETED	N/A	Revised pricing structure to make it fairer across the service and ensure full cost recovery
Environmental Services				
Annual Green (Garden) Waste Collection	£97.00	£102.00	5.2%	Uplift reflects 3% corporate inflation on agreed 25/26 fees that were not fully introduced for the year
Bulky Waste Collection				
Up to 3 items for collection	£60.00	DELETED	N/A	Revised pricing structure to reflect persistent organic pollutants regulations and price prohibitive factors of not offering collections of a single item

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Each additional item	£12.00	DELETED	N/A	Revised pricing structure to reflect persistent organic pollutants regulations and price prohibitive factors of not offering collections of a single item
1 item	New	£25.00	N/A	Revised pricing structure to reflect persistent organic pollutants regulations and price prohibitive factors of not offering collections of a single item
2 items	New	£45.00	N/A	Revised pricing structure to reflect persistent organic pollutants regulations and price prohibitive factors of not offering collections of a single item
3 items	New	£65.00	N/A	Revised pricing structure to reflect persistent organic pollutants regulations and price prohibitive factors of not offering collections of a single item
4 items	New	£85.00	N/A	Revised pricing structure to reflect persistent organic pollutants regulations and price prohibitive factors of not offering collections of a single item
5 items	New	£105.00	N/A	Revised pricing structure to reflect persistent organic pollutants regulations and price prohibitive factors of not offering collections of a single item
6 items	New	£120.00	N/A	Revised pricing structure to reflect persistent organic pollutants regulations and price prohibitive factors of not offering collections of a single item
White goods	£45.00	£47.00	4.4%	Revised pricing structure to reflect persistent organic pollutants regulations and price prohibitive factors of not offering collections of a single item
Sofas / Sofa beds (POP's)	New	£45.00	N/A	Revised pricing structure to reflect persistent organic pollutants regulations and price prohibitive factors of not offering collections of a single item
Armchairs (POP's)	New	£35.00	N/A	Revised pricing structure to reflect persistent organic pollutants regulations and price prohibitive factors of not offering collections of a single item
Other Environmental Services				
Christmas tree collection	New	TBC	N/A	Fee to be published next autumn
Bin Cleaning (Residents)	New	TBC	N/A	Fee to be published next autumn
Bin Replacements (exemptions for operational damage and assisted needs)				

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Table 3: City Operations	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Containers - 140L bin	New	£35.00	N/A	Introduce charges for the provision and replacement of household waste and recycling containers to recover costs, promote responsible use, and align with other councils.
Containers - 240L bin	New	£45.00	N/A	Introduce charges for the provision and replacement of household waste and recycling containers to recover costs, promote responsible use, and align with other councils.
Containers - 240L recycling bin	New	£15.00	N/A	Introduce charges for the provision and replacement of household waste and recycling containers to recover costs, promote responsible use, and align with other councils.
Containers - Black Recycling Box	New	£10.00	N/A	Introduce charges for the provision and replacement of household waste and recycling containers to recover costs, promote responsible use, and align with other councils.
Containers - Food waste caddies	New	FREE	N/A	Introduce charges for the provision and replacement of household waste and recycling containers to recover costs, promote responsible use, and align with other councils.
Containers - Garden Waste bin delivery fee (Bin included in subscription)	New	£20.00	N/A	Introduce charges for the provision and replacement of household waste and recycling containers to recover costs, promote responsible use, and align with other councils.
Public Toilets				
High footfall public toilets (Kings Esplanade, Dalton's Bastion, The Colonnade, Shelter Hall, West Pier Arches)	New	£0.50	N/A	Introduction of charging for high footfall
All Other Public Toilet Sites	New	FREE	N/A	Introduction of charging for high footfall

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Table 4: Families Children and Wellbeing	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Education & Skills Fees & Charges				
Adult Education -Pound Plus (per hour)	£5.00	£5.00	0%	3% rounded to nearest pound. Rarely used charge.
Nurseries Fees & Charges				
BHCC Family Hub Nurseries – Fees – Hourly Rate	£6.40	£6.60	3%	
BHCC Family Hub Nurseries – Fees – Meals	£2.82	£2.90	3%	
Early Years and Childcare Training Courses Fees & Charges				
Full day face to face	£72.00	£74.00	2.8%	3% rounded to nearest pound
Half Day face to face	£48.00	£49.00	2.1%	3% rounded to nearest pound
Full day online (live)	£52.00	£54.00	3.8%	3% rounded to nearest pound
Half day online (live)	£31.00	£32.00	3.1%	3% rounded to nearest pound
Safeguarding face to face	£24.00	£25.00	4.2%	3% rounded to nearest pound
Safeguarding e-learning	£22.00	£23.00	4.5%	3% rounded to nearest pound
Paediatric first aid (per day)	£25.00	£26.00	4.0%	3% rounded to nearest pound
E-learning	£12.00	£12.00	0.0%	3% rounded to nearest pound
Libraries Fees & Charges				
Fines – Overdue Charges				
Books & Spoken Word – adult borrowers	£0.40	£0.40	0.0%	No increase, cost of living crises, higher charges, fewer items returned. Charge high compared to ESx 25p; WSx 33p per day. Maximum fine increased from £12.80 to £14.80 (15.62%)
Books & Spoken Word – child and 16-19 yrs borrowers	£0.15	£0.15	0.0%	No increase in Children or young people fees or charges
Music CD	£0.40	£0.45	12.5%	Rounded to nearest 5p for operational reasons
DVD adult box sets	£1.25	£1.30	4.0%	Rounded to nearest 5p for operational reasons
DVD adult	£0.80	£1.00	25.0%	Price not increased 25/26
DVD child	£0.50	£0.50	0.0%	No increases for children
Libraries - Reservations				
Adult	£1.25	£1.30	4.0%	Rounded to nearest 5p operational reasons

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Adult conc.	£0.60	£0.60	0.0%	No increase for concessions
Child	£0.60	£0.60	0.0%	No increases for children
Child conc.	£0.30	£0.30	0.0%	No increases for children
Libraries – Computer Printing and Photocopying per page				
A3 B&W	£0.50	£0.60	18.18%	Higher increase to offset no increase in A4, black and White. Rounded up to nearest 10p due to operational practicalities – coin operated equipment
A3 Colour	£1.90	£2.00	5.13%	Rounded up to nearest 10p due to operational practicalities – coin operated equipment
A4 B&W	£0.40	£0.40	0.0%	No increase, cost of living crises, A4 B&W a basic printing need.
A4 Colour	£1.30	£1.50	14.29%	Rounded up to nearest 10p due to operational practicalities – coin operated equipment. Higher increase to offset no increase in A4, black and White.
Libraries - Exhibitions				
Jubilee	£205.00	£225.00	10.0%	Increase to offset officer time for due diligence
Jubilee discount	£145.00	£155.00	7.14%	Increase to offset officer time for due diligence
Jubilee Info Point	£43.00	£46.00	7.14%	Increase to offset officer time for due diligence
Jubilee Info Point discount	£29.00	£31.00	7.14%	Increase to offset officer time for due diligence
Hove Info Point	£45.00	£46.00	7.14%	Increase to offset officer time for due diligence
Hove Info Point discount	£29.00	£31.00	7.14%	Increase to offset officer time for due diligence
Display Cabinet Hire	£23.00	£25.00	8.7%	Increase to offset officer time for due diligence
Community Libraries	£18.00	£20.00	10.53%	Increase to offset officer time for due diligence
Admin fee (non-refundable)	£46.00	£55.00	18.06%	Increase to offset officer time for due diligence
Library Card Replacement				
Standard card	£1.75	£1.80	3.0%	Fee increases in line with corporate inflation
Libraries extra card	£2.40	£2.45	2.06%	Rounded to nearest 5p
Libraries – Computer Bookings				
Adult	£1.20	£1.20	0%	Left at 25/26 fee to offset cost of living impact, digital exclusion. Offset by rises above 3% in other areas
Libraries - Research				
For private individual	£40.00	£40.00	0%	Service to be reviewed 26/27
For business/commercial	£60.00	£60.00	0%	Service to be reviewed 26/27
Image reproduction done by staff – service fee per image	£8.00	£8.00	0%	Service to be reviewed 26/27
Image reproduction done by library users – service fee per 15 mins	£8.00	£8.00	0%	Service to be reviewed 26/27
Interlibrary loans – non SELMS stock				

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Adult/adult conc.	£10.30	£10.30	3%	In line with corporate increase
Child/child conc.	£3.10	£3.00	0%	No increase for children or young people
Interlibrary loans – SELMs authorities stock, by all borrowers	£4.00	£4.00	0%	Price set between Library Consortium (SELMS) member authorities, increased by 25% 25/26
DVDs per week				
Premium film borrowed by adults	£3.90	£4.00	2.53%	Rounded to nearest 5p
Other film borrowed by adults	£2.90	£3.00	3.37%	Rounded to nearest 5p
Box sets borrowed by adults	£5.80	£6.00	3.39%	Rounded to nearest 5p
Children's videos borrowed by children	£1.85	£1.85	0%	No increase in children or young people fees or charges
Concessionary and access card holders – premium films	£1.95	£1.95	0%	No increase in concessionary charges
Concessionary and access card holders – other films	£1.45	£1.45	0%	No increase in concessionary charges
Concessionary - Children's videos borrowers	£0.90	£0.90	0%	No increase in children or young people fees and charges
CDs per week				
Music CD	£1.25	£1.30	3.92%	Rounded to nearest 5p
Concessionary	£0.60	£0.60	0%	No increase in children or young people fees and charges
Spoken Word hire charge for adult borrowers				
Abridged spoken word books	£0.80	£0.85	6.02%	Rounded to nearest 5p
Unabridged spoken word books	£1.60	£1.65	3.12%	Rounded to nearest 5p
Language course	£2.10	£2.20	4.65%	Minimal income
Access card holders – language course	£1.05	£1.10	4.76%	Minimal income
Events and activities				
Coffee morning for adults pp	£1.00	£1.00	0%	Library officer time to manage change (coins) is not worth the increase. Offset by rises elsewhere
Events for adults pp	£5.00	£5.00	0%	Library officer time to manage change is not worth the increase. Offset by rises elsewhere
Book & Writing groups per year	£30.90	£40.00	29.45%	Price increase to greater reflect staff time taken to facilitate offer
Events/activities for children/young people (0-19)	£1.00	£1.00	0%	No increase for children or young people
Room Hire Jubilee Library– full charge				
Conf. Hall – 1 day	£660.00	£680.00	3.30%	Rounded close to inflation rate
Conf. Hall – 0.5 day	£440.00	N/A	N/A	Moved to hourly bookings
Conf. Hall - Hourly Rate	£110.00	£115.00	4.55%	Rounded close to inflation rate
Conf. Room 1 & 3 – 1 day	£330.00	£340.00	3.03%	Rounded close to inflation rate

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Conf. Room 1 & 3 - 0.5 day	£210.00	N/A	N/A	Moved to hourly bookings
Conf. Room 1 & 3 -Hourly Rate	£52.00	£55.00	5.77%	Rounded close to inflation rate
Conf. Room 2 – 1 day	£370.00	£380.00	2.67%	Rounded close to inflation rate
Conf. Room 2 – 0.5 day	£260.00	N/A	N/A	Moved to hourly bookings
Conf. Room 2 hourly rate	£65.00	£68.00	4.62%	Rounded close to inflation rate
Conf. Room 4 – 1 day	£175.00	£180.00	2.86%	Rounded close to inflation rate
Conf. Room 4 – 0.5 day	£90.00	N/A	N/A	Moved to hourly bookings
Conf. Room 4 - hourly Rate	£22.00	£23.00	4.55%	Rounded close to inflation rate
121 Room – 1 day	£110.00	£115.00	4.45%	Rounded close to inflation rate
121 Room – part day per hour	£20.00	£21.00	5%	Moved to hourly bookings
BIPC large pod meeting space 1 day	£80.00	£80.00	0%	Pods not realising income target, no increase to encourage use
BIPC large pod meeting space for 1 hour	£20.00	£20.00	0%	Pods not realising income target, no increase to encourage use
BIPC small pod 1 day	£55.00	£55.00	0%	Pods not realising income target, no increase to encourage use
BIPC small pod meeting space per hour	£12.00	£12.00	0%	Pods not realising income target, no increase to encourage use
BIPC Workshop Space Full Day	£220.00	£230.00	4.55%	Rounded close to inflation rate
BIPC Workshop Hourly Rate	£35.00	£40.00	14.29%	Rounded close to inflation rate
BIPC Networking Area Full Day	£220.00	£230.00	4.55%	Rounded close to inflation rate
BIPC Network Area Hourly Rate	£35.00	£40.00	14.29%	Rounded close to inflation rate
BIPC Workshop & Network Area Full Day	£440.00	£450.00	2.27%	Rounded close to inflation rate
BIPC Workshop & Network Area Hourly Rate	£70.00	£80.00	14.29%	Rounded close to inflation rate
Rare Books Room -1 Day	£245.00	£253.00	3.16%	Rounded close to inflation rate
Rare Books Room - Per Hour	£40.00	£42.00	4.76%	Rounded close to inflation rate
Room Hire – Jubilee Library – discount rate				
Conf. hall – 1 day	£540.00	£560.00	3.7%	Rounded close to inflation rate
Conf. hall – ½ day	£360.00	N/A	N/A	Moved to hourly bookings
Conf. Hall hourly rate	£90.00	£95.00	5.56%	Rounded close to inflation rate
Conf. room 1 & 3 – 1 day	£260.00	£270.00	3.85%	Rounded close to inflation rate
Conf. room 1 & 3 – ½ day	£170.00	N/A	N/A	Moved to hourly bookings
Conf. Room 1 & 3 hourly rate	£42.00	£44.00	4.76%	Rounded close to inflation rate
Conf. room 2 – 1 day	£300.00	£310.00	3.33%	Rounded close to inflation rate
Conf. room 2 – ½ day	£220.00	N/A	N/A	Moved to hourly bookings
Conf. Room 2 hourly rate	£55.00	£57.00	3.64%	Rounded close to inflation rate
Conf. room 4 – 1 day	£145.00	£150.00	3.45%	Rounded close to inflation rate
Conf. room 4 – ½ day	£70.00	N/A	N/A	Moved to hourly booking

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Conf. room 4 - hourly rate	£17.00	£18.00	5.88%	Rounded close to inflation rate
121 room – 1 day	£60.00	£63.00	5.0%	Rounded close to inflation rate
121 room – part day per hour	£16.00	£17.00	6.25%	Rounded close to inflation rate
BIPC large pod 1 day	£65.00	£65.00	0%	Pods not realising income target, no increase to encourage use
BIPC large pod part day for 1 hour	£13.00	£13.00	0%	Pods not realising income target, no increase to encourage use
BIPC small pod 1 day	£45.00	£45.00	0%	Pods not realising income target, no increase to encourage use
BIPC small pod part day per hour	£10.00	£10.00	0%	Pods not realising income target, no increase to encourage use
BIPC Workshop space 1 day	£180.00	£190.00	5.56%	Rounded close to inflation rate
BIPC Workshop space ½ day	£105.00	N/A	N/A	Moved to hourly bookings
BIPC Workshop Hourly Rate	£26.00	£30.00	15.38%	Rounded close to inflation rate
BIPC Networking Area 1 day	£180.00	£190.00	5.56%	Rounded close to inflation rate
BIPC Networking Area ½ day	£105.00	N/A	N/A	Moved to hourly bookings
BIPC Network Area Hourly Rate	£26.00	£30.00	15.38%	Rounded close to inflation rate
BIPC Workshop & Network Area Full Day	£360.00	£370.00	2.78%	Rounded close to inflation rate
BIPC Workshop & Network Area Hourly Rate Discount	£52.00	£64.00	18.75%	Rounded close to inflation rate
Rare Books room 1 day	£200.00	£206.00	3%	
Rare Books room ½ day	£115.00	N/A	N/A	Moved to hourly bookings
Rare Books Room - Per Hour	£28.00	£29.00	3.45%	Rounded close to inflation rate
Room Hire - Hove Library and Community Libraries				
Hove and Community Library Room Hire – 1 day	£200.00	£220.00	9.09%	Rounded close to inflation rate
Hove and Community Library Room Hire – 1 day Discount rate	£110.00	£121.00	9.09%	Rounded close to inflation rate
Hove and Community Library Room Hire – 1 hour	£25.00	£28.00	10.71%	Rounded close to inflation rate
Hove and Community Library Room Hire – 1 hour Discount rate	£13.00	£15.00	8.33%	Rounded close to inflation rate
Hove Library session	£55.00	N/A	N/A	Can’t offer anymore due to move of Council Helpdesk into Library
Primary Library per session (am, pm or eve)	£55.00	N/A	N/A	Not offered anymore
Secondary Library per session (am, pm or eve)	£40.00	N/A	N/A	Not offered anymore
Community Libraries 121 per hour	£12.00	£15.00	22.22%	Rounded up/down close to inflation rate
Library Sundry Charges				
Evening supplement per hour	£95.00	£150.00	57.9%	Staff costs increasing (Kier no longer FOC)

† - Indicates charge is shown exclusive of VAT

Evening supplement per hour (discounted)	£75.00	£130.00	73.33%	Staff costs increasing (Kier no longer FOC)
Activity space in Jubilee Library CYP per hour	£29.00	£30.00	3.45%	Rounded up/down close to inflation rate
Teas and coffees	£2.25	£2.50	10.53%	Rounded up/down close to inflation rate
Home to School Transport				
Home to School transport – Parental contribution towards travel assistance - sixth form aged pupils	£453.90	£468.20	3.2%	Where travel assistance is agreed for a student of sixth form age (16 to 19 years old), a contribution towards the cost of travel is usually required. The contribution is reviewed annually. Students from families with a low income will not be required to make a financial contribution. The contribution is set at the same level as a Student City Saver which is the typical cost for a student traveling to their education in the city. In the academic year 2024 to 2025 this is £453.90 per year. This is the equivalent of a student City Saver ticket. The contribution payment will increase in line with Brighton & Hove Bus Company prices.
School Meals – Primary Schools (DSG)				
This is a DSG budget not General Fund and only applies to those Primary & Special schools who participate in the BHCC School Meals Contract. It therefore excludes all Secondary Schools, Academies and Free Schools. *All secondary schools and secondary academies within the city and the Bilingual Primary School, City Academy Whitehawk and Moulsecoomb Primary and West Blatchington, Benfield and Hangleton provide meals, including free meals to entitled pupils, through their own individually negotiated contracts*				
School Meals -Primary schools	£2.65	£2.85	7.5%	The cost of school meals to the local authority (schools) is inflated annually in accordance with the price review mechanism detailed in the school meals contract. The charge for school meals in primary schools has not increased since November 2024, when the price was set at £2.65 for Primary and Specials schools and £2.60 for nursery meals served in schools. The price will increase from January 2026 when the price of a meal will increase to £2.85 for Primary & Special school children and will remain at £2.60 for nursery pupils. The proposed price increase is much higher than anticipated, due to the change in government guidance regarding Employers National Insurance Contributions and continued higher food inflation. The contract requires the payment of the Living Wage (Living Wage Foundation) to employees and the Soil Associations Silver Food for Life. Any decision to increase the selling price to parents in 2025/26 should be made by June 2026 for implementation from 1st September 2026. We should note that the current charge for meals in East Sussex is £3.06 and in West Sussex

† - Indicates charge is shown exclusive of VAT

				£3.09 Any price increase agreed will be based on the contract price review terms or a minimum of 3% in line with the corporate inflation rate. The LWFLW rates indicate a 6.7% increase in labour costs, therefore the planned rate for September 2026 would be a minimum of £3.00.
Children in Care				
It is Brighton and Hove City Council's policy to recoup a contribution from parents towards their child's maintenance, where a child is in care under a s.20 Children Act 1989and where it is considered reasonable to do so. *This promotes parental responsibility and active involvement in the care of their child. BHCC endeavours to work in partnership with parents wherever possible by encouraging involvement in decision making and contributing to the costs associated with their child's care, providing this is in the best interests of the child.*				
0 to 2 years	£192.50	£198.70	3.2%	The amount recoverable is set at 50% of the lowest foster care rate for the child's age band, which is considered fair and retrievable. The amount will be adjusted each year to reflect changes in the foster care rate.
3 to 4 years	£196.00	£202.30	3.2%	
5 to 10 years	£218.00	£225.00	3.2%	
11 to 15 years	£243.50	£251.30	3.2%	
16 to 17 years	£263.00	£271.50	3.2%	

Table 5: Homes and Adult Social Care	**Current 2025/26**	**Proposed 2026/27**	**Change %**	**Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)***
Travellers Sites Fees and Charges				
Travellers Transit Site – Pitch Fees	£91.47	£95.86	4.8%	CPI + 1%
Travellers Transit Site – Service Charge	£57.64	£60.41	4.8%	CPI + 1%
Travellers Permanent Site – Pitch Fees	£118.48	£124.17	4.8%	CPI + 1%
Travellers Permanent Site – Service Charge	£15.87	£16.63	4.8%	CPI + 1%
Adult Social Care				
MAXIMUM CHARGES FOR MEANS TESTED CARE FEES				
In-House home care (charge per hour)	£33.00	£34.00	3.03%	3% uplift rounded to nearest pound
In-House day care (charge per day)	£50.00	£52.00	3.85%	3% uplift rounded to nearest pound
In-House day care – drop in charge (charge per session)	£25.00	£26.00	4.00%	3% uplift rounded to nearest pound
In House residential care (charge per night)	£171.00	£176.00	2.92%	3% uplift rounded to nearest pound
Fixed Rate charges				
Transport (return)	£5.10	£5.30	3.92%	3% uplift rounded to nearest 10p
Deferred Payment Agreement (residential care)	£658.00	£678.00	3.04%	3% uplift rounded to nearest pound

† - Indicates charge is shown exclusive of VAT

Table 5: Homes and Adult Social Care	Current 2025/26	Proposed 2026/27	Change %	Rationale for Change or New Fee/Charge *(Only for new fees/charges or increases above or below the 3% corporate target)*
Set-up fee – home care contract	£346.00	£356.00	2.89%	3% uplift rounded to nearest pound
Ongoing contract fee (self-funders) – charge per year	£109.00	£112.00	2.75%	3% uplift rounded to nearest pound
Carelink Fees				
Standard per month	£25.41	£26.17	2.99%	3% uplift rounded to nearest penny
Enhanced per month	£30.36	£31.27	3.00%	

† - Indicates charge is shown exclusive of VAT

A better Brighton & Hove for all



Medium Term Financial Strategy 2026/27 to 2029/30

Brighton & Hove City Council

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1 A BETTER BRIGHTON & HOVE FOR ALL

Our Vision and Priorities

1.1 Our vision is for Brighton & Hove to be a city to be proud of, a healthy, fair and inclusive city where everyone thrives.

2.1 To deliver our vision we will work to be a responsive council with well-run services. We will focus on four outcomes over the next four years as set out in our Council Plan. For each of the outcomes shown below, we set out what we will do and how we will measure progress. The detailed delivery plans are set out in the council's directorate plans and service strategies.

1. **A city to be proud of**
   Investing in our city
   An accessible, clean, and sustainable city
2. **A fair and inclusive city**
   An inclusive and fairer city
   A city where people feel safe and welcome
   Homes for everyone
3. **A healthy city that helps people to thrive**
   A better future for children and young people
   Living and ageing well
4. **A responsive and learning council with well-run services**

3.1 To achieve these priorities we recognise that we need to operate as '**one council**' so far as residents, visitors and businesses are concerned, ensuring that we work seamlessly across our services and collaborate effectively with our partners and commissioned providers. The full details of our vision and priorities and how we will measure progress are set out in our Council Plan available here: Brighton & Hove City Council plan 2023 to 2027

4.1 The purpose of the Budget and Medium-Term Financial Strategy (MTFS) is to set out how the council will use its capital and revenue resources to support the priorities above and deliver its core services, many of which are statutory. The priorities above sit at the heart of the budget process, leading the approach to allocating resources and developing investment and transformation plans.

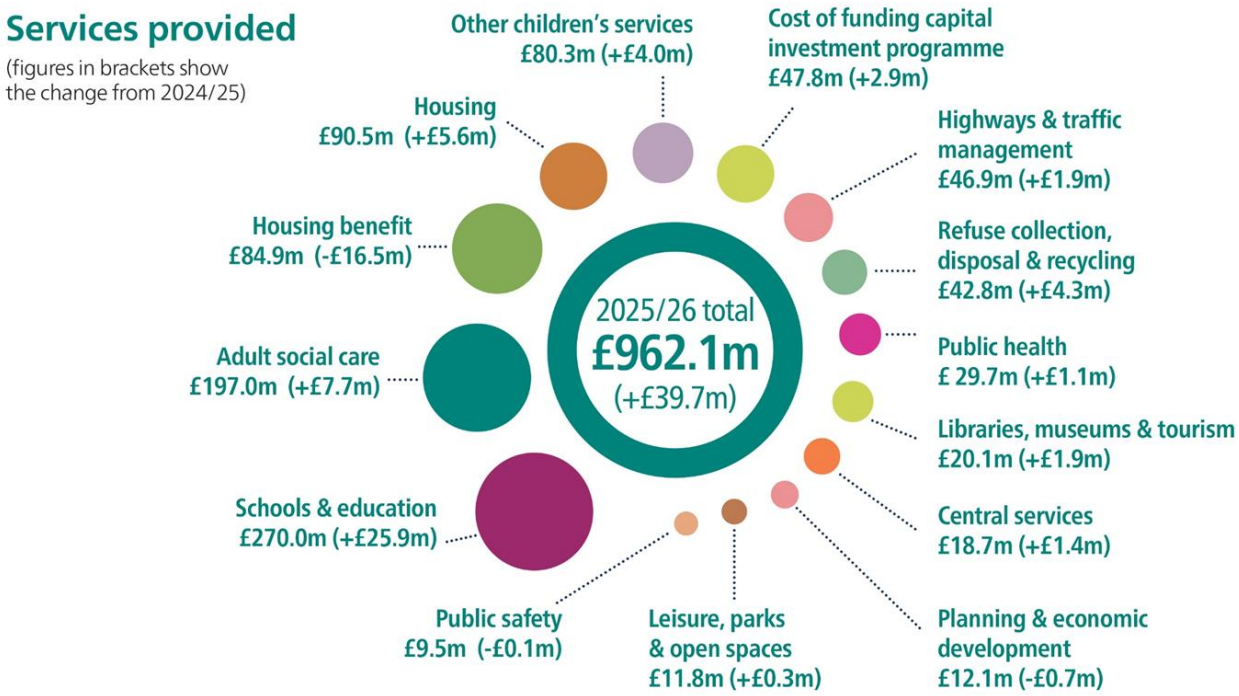
2 OUR CURRENT SERVICES AND BUDGET

2.1 Council staff deliver hundreds of different services for residents, businesses and visitors.

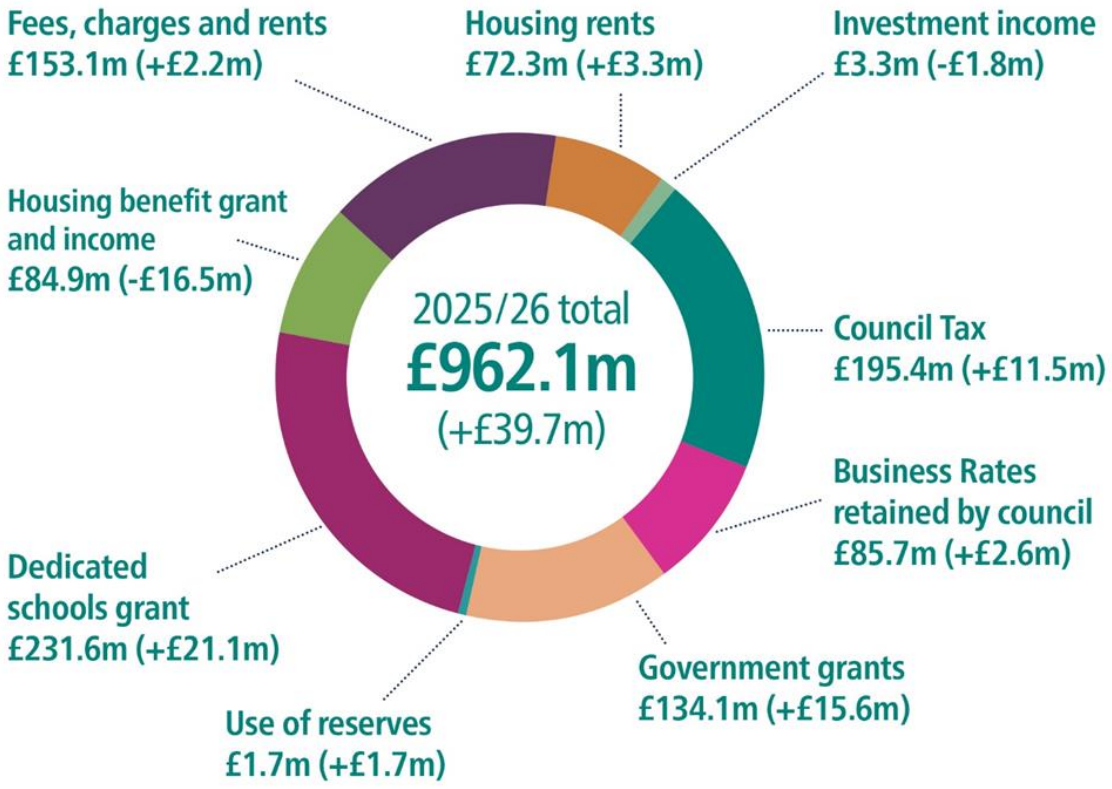
2.2 We conduct weddings, look after the seafront and downland, maintain the transport network, and maintain the city's parks and green spaces. Services we must provide by law include education services, children's safeguarding, children's and adult social care support, waste collection and disposal, planning and housing services, road maintenance, and library services.

2.3 In 2025/26 we are expecting to spend over £962 million delivering services for the city. It therefore costs £2.6 million a day to run council services. We are committed to spending this money as efficiently and economically as possible. The charts below show the major areas of service where money is spent followed by the primary sources of funding.

Where the budget will be spent in 2025/26



Where the funding comes from in 2025/26



[Figures in brackets denote changes from the previous year]

3 DEVELOPING THE M

3.1 The period covered in this strategy represents a challenging time for local authority finances, with inherent uncertainty in the financial planning process and significant ongoing forecast increases in demand for key services. This also represents the most

challenging time for Brighton and Hove City Council's finances in its history. Setting out clear financial plans is an absolute priority as the Council moves towards greater financial sustainability over the next 4 years.

3.2 Nationally, public finances look very challenging over the medium term, which has put continuing pressure on Local Government finances. The government's review of the allocation of local government resources under the Fair Funding Review, coupled with the Business Rates Reset, has resulted in the Council's core spending power increasing much more slowly than the assumptions within the MTFS.

3.3 The Council is currently experiencing significant and unprecedented pressures on statutory services, particularly in respect of emergency and temporary accommodation, adults and children's social care and home to school transport. These pressures place a huge strain on the Council's budget. In response, a comprehensive transformation programme has been developed to ensure that the Council can remain financially sustainable over the coming years. This includes programmes to reduce demand for statutory services (emergency and temporary accommodation, adults and children's social care), to drive commercialisation and income generation, to reduce spend on contract and buildings, and to drive greater efficiency across the Council through digital innovation and functional alignment. The budget strategy identifies funding to resource these programmes, and is also underpinned by asset disposals to generate capital receipts (as the Council continues to use flexible use of capital receipts to fund transformation activity).

The Financial Outlook

3.4 The provisional Local Government Financial Settlement (LGFS) was announced on the 17 December 2025, which resulted in the council receiving £27.416m less resources over the multi-year settlement period of 2026/27 to 2028/29 compared to the previous MTFS assumptions.

3.5 LGFS provides for a 2.1% real-terms increase in core spending power in 2026/27 but this assumes that councils will make full utilisation of the allowable Council Tax increase (2.99%) and Adult Social Care Precept (2.00%). As the MTFS sets out later, locally there are projected budget shortfalls of more than £93 million over the next 4 years, which is a common scenario across the much of the sector, clearly indicating that the Local Government settlement does not go far enough in addressing the financial challenges local authorities continue to face.

3.6 The outlook for 2026/27 remains very challenging. The Council is still experiencing the impact of recent economic conditions, suppressing many of the council's income sources such as planning incomes and commercial rents, while higher interest rates and the impacts of increased National Living Wage and Employer National Insurance rates have also put increased pressure on commissioned and contracted service costs as suppliers and providers experience a higher cost base. This has disproportionately impacted the cost of and demand for the Council's Homelessness and Temporary and Emergency Accommodation services, where there is an impact of higher rents for tenants, compounded by landlords exiting the rental market due to the new burdens under the Renters Rights Bills. In addition, the cost of social care providers and home to school transport services are particularly affected. There is also an ongoing national and local lack of sufficiency for children's and adult learning disability, and mental health social care places, which is also driving up costs.

3.7 The level of pressures, particularly in emergency and temporary accommodation, means that it has been incredibly challenging to balance the 2026/27 budget without impacting on the Council's financial resilience to an unacceptable level. Savings proposals have been identified to reduce the gap, but given the exceptional demand pressures on emergency and temporary accommodation and social care, alongside

very low levels of reserves, the Council has requested Exceptional Financial Support (EFS) of £15 million from the government. This is part of a strategy to fully fund service pressures going into 2026/27, protect and increase levels of reserves, and provide sufficient time for savings to be delivered through the transformation portfolio. The MTFS is fully balanced over a 4 year period, and has taken account of the costs associated with EFS borrowing.

3.8 The final budget for 2026/27 proposes a total net General Fund Budget of £341.476m, an increase of £8.672m from 2025/26. The budget includes savings proposals of £20.749m and the following recommendations to full Council on Council Tax and the Adults Social Care Precept as follows:

- A 2.99% increase in core Council Tax
- A 2.00% increase in the Adults Social Care Precept

3.9 The final 2026/27 Annual Budget and Medium-Term Financial Strategy 2026/27 to 2029/30 will be presented to Council for approval on the 26 February 2026.

Components of the Medium Term Financial Planning Process

3.10 The budget setting and medium-term planning process is made up of four primary requirements as follows:

3.11 The main component parts of the budget and medium-term planning process are set out below:

- **The Medium Term Financial Strategy (MTFS)** – this provides high-level spending and funding estimates, assumptions and proposals over a 4-year planning period at a strategic or programme level.
- **The Annual Budget and Council Tax** – it is a legal requirement to set a balanced budget and Council Tax each year, funded by taxation, government grants, retained business rates and fees, charges and commercial rents.
- **The Capital Investment Programme** – this is a rolling 5-year investment programme for the construction, acquisition or improvement of capital assets in support of Council Plan priorities, primarily funded by capital grants, capital receipts, or borrowing.
    - The council's capital programme has been substantially reviewed to improve alignment with Council Plan priorities. A number of schemes were decommitted, resulting in reduced capital financing costs. This process will continue into 2026/27 and future years, overseen by an officer-led Capital Programme Board, to further improve alignment with priorities, continue to assess affordability, and consider opportunities to invest in new schemes that will support the Council Plan.
    - A Capital Programme review would entail a review of the Capital Financing budget in terms of the revenue implications of changes in capital decisions. The current capital investment plans results in substantial capital financing costs in the form of both interest and Minimum Revenue Provision (MRP) charges for schemes supported by borrowing. Where schemes do not support Council Plan priorities they should therefore be decommitted or reduced as far as practicable to reduce pressures on the revenue
- **The Innovation Fund** – a fund that utilises capital receipts from the disposal of capital assets to fund *one-off* revenue costs to support change and transformation. This fund therefore enables the Strategic Transformation Portfolio, new Invest-to-Save business cases and other costs to underpin the delivery of council wide transformation and savings to achieve a balanced MTFS.

4 SERVICE STRATEGIES

4.1 As noted above, the council provides hundreds of services across the city. This requires significant organisation and management of a wide range of resources and assets, as well as monitoring the performance of contracted and commissioned services. The council is therefore structured into 3 major corporate directorates headed by a Corporate Director with the objective of working together as one council. The authority and its directorates are supported by corporate support functions including finance, legal, HR, IT&D and other functions.

4.2 This section provides information about the major corporate directorates and the service strategies they are putting in place over the medium term to support the achievement of the Council Plan priorities set out in Section 1. The strategies also provide high-level information about the services provided together with identification of the areas for potential savings and efficiencies as well as plans for investment and transformation to achieve continuous improvement and longer-term financial sustainability.

5 FAMILIES, CHILDREN & WELLBEING

Supporting a Better Brighton & Hove for All

5.1 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.

5.2 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.

5.3 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.

5.4 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.

5.5 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

5.6 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.
- Aging Well.

Supporting the Council's Priorities

5.7 Below is a summary of work we have planned over the next four years that supports the priorities set out in the Council Plan:

A city to be proud of

- Develop a Library Sustainability Plan to ensure a thriving provision of services for residents across the city

A fair and inclusive city

- Refresh and deliver the Community Safety and Crime Reduction strategy.
- Implement the Combatting Drugs Strategy.
- Develop the Community Cohesion Roadmap
- Implement our City of Sanctuary action plan.
- Support schools in delivering equalities curriculums, including anti-racist education.
- Implement the Violence Against Women and Girls, Sexual and Domestic Abuse action plan.
- Support the Community and Voluntary Sector through the delivery of the grants programme.

A healthy city that helps people to thrive

- Keep children and young people safe, ensuring no child or family is left behind and deliver our Corporate Parenting Strategy.
- Develop our prevention and family support work including delivering the government's Families First reforms of children's social care and Best Start Family Hubs.
- Support the provision of high quality and inclusive education from early years through to adult learning.
- Work with partners to deliver ambitious employment and training opportunities, including the Get Sussex Working Plan and the Connect to Work programme.
- Deliver the SEND Strategy and support inclusive education across the city's schools.
- Improve the mental and physical health of children through the Healthy Child Programme and schools' wellbeing service.
- Co-produce a Youth Strategy and deliver the Young Futures Hub pilot
- Enable people to live healthy and happy lives through the reduction of harm through the use of tobacco, alcohol and drugs.
- Help people be physically active and promote good mental health, reducing the risk of suicide.

A responsive and learning council with well-run services

- Meet the needs of our residents and other customers through an improved customer offer in libraries.

Medium Term Budget Strategy

5.8 We will work collaboratively within and across all directorates and with key partners to deliver safe and whole family services which focus on prevention, improving outcomes for all and provide value for money. We are committed to delivering inclusive and accessible provision.

5.9 To achieve this, we will:

- Work across the directorate and wider council to provide efficient, high-quality services that meet need and provide value for money.
- Explore opportunities to deliver services in partnership with others on both a Sussex and South-East regional basis.
- Commission services that meet statutory duties whilst supporting the delivery of a better Brighton and Hove for all, ensuring effective contract management is place.

Transforming Services and Managing Demands

5.10 The directorate has reviewed all the services it delivers, identifying those that are essential and making efficiency savings wherever possible. Essential services include those that are statutory, those where a business case demonstrates the service is the best use of resources and those that generate income for the council.

5.11 The children's social care reforms as outlined in the forthcoming Children's Wellbeing & Schools Bill will have a significant impact upon how family help and protection is delivered in the city from 2026. This will be an opportunity to expand the scope of our Family Hubs and build upon our Outstanding children's social work services, meeting need at earlier point and thereby avoiding escalation into more costly interventions. The Brighton & Hove Children's Safeguarding Partnership has developed a partnership model of practice and the Right Support, Right Time continuum of need – it is anticipated these will support family help being provided at the earliest point, thereby reducing escalation into statutory services.

5.12 The council is part of the Department for Education's Regional Care Co-operative pilot, a partnership of 15 local authorities across the south-east who have committed to work together to through a joint commissioning and procurement approach to shape the children's placement market. It is anticipated this joint working and commissioning power will address sufficiency issues, resulting in the right placements for children being available at a cost that reflects market value as opposed to availability.

5.13 There are a number of savings that have been proposed in order to support the council's overall financial position. These include

- Identification of alternative funding streams to enable non statutory services to children and families to continue to be provided.
- Children's Social Care transformation.
- Youth Arts and Participation.
- Family Help.
- Adoption Allowances.
- Transfer of Council run Nursery to an alternative early years provider.
- Libraries savings.
- General Efficiencies.

Investment in Services

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

- Support for Children in Care.
- Home to School Transport.
- Support for Children with Disabilities.
- Schools PFI Contract.

5.15 This investment will ensure the council is able to meet its statutory obligations to keep children safe, promote the education of children with SEND and support the development of a healthy city where people thrive.

6 HOMES AND ADULT SOCIAL CARE

Supporting a Better Brighton & Hove for All

6.1 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

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

Housing services include:

- Council housing landlord services comprising:
  - Tenancy Services, including the Travellers Service;
  - Housing Repairs & Maintenance;
  - Housing Investment & Asset Management;
  - 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:
  - Assessment and Commissioning Services.
  - Carelink Out of Hours Services.
  - Support for Older people including those with memory or cognition conditions;
  - Support for physical and sensory disabilities;
  - Mental health services in partnership with Sussex Community NHS Foundation Trust;
  - Services for adults with learning disability and autism from 25 years;
  - 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.

Supporting the Council's Priorities

A city to be proud of

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

- Our commissioning always considers how we can be more sustainable and contribute towards carbon net zero. We also aim to maximise social value through our commissioning.
- Continue to develop strategies and business cases to provide genuinely affordable homes.
- Urgently address building safety and regulatory issues with clear action plans and appropriate resourcing.
- Increase participation in civic and community life through neighbourhood engagement and participatory strategies.

A fair and inclusive city

- Reducing health inequalities is at the heart of our Joint Health and Wellbeing Strategy and one of the key priorities of Improving Lives, the Sussex wide Health and Care strategy.
- We are working with the city to develop more age and dementia friendly spaces and developing our combatting drugs strategy with Public Health.
- Through the Safeguarding Adults Board we are looking to continuously improve how we work across multiple agencies in the city to protect those most vulnerable to harm and abuse.
- Improve council housing quality and sustainability through Housing Revenue Account (HRA) investment and make better use of existing housing capacity to meet different housing needs.

A healthy city that helps people to thrive

- Activities Work and Learning is a priority within the Adult Learning Disability Strategy.
- Improve private rented housing quality and sustainability through closer working and oversight of landlords.
- Reduce homelessness and rough sleeping through our preventative approach and increased housing supply.

A responsive and learning council with well-run services

- We work with partners across the city to focus on the health and wellbeing of our residents. Through meticulous budget management and good governance, we aim to have resilient, safe, and effective services fit for the future.
- Improve customer contact systems throughout the service and provide more accessible information on key services for residents.
- Ensure equalities data is monitored and informs service improvement.

Medium Term Budget Strategy

6.3 The budget strategy seeks to ensure that we deliver good quality housing, good experiences when seeking housing or advice about housing as well as adult social care services that promote independence, keep people safe, and prevents the need to visit acute health settings. These delivery intentions are supported by investments and proposals of savings and mitigation against the context of increasing demand, increasing complexity, and increasing costs.

6.4 The strategy will require collaborative working across the Integrated Care System with NHS Sussex and joint management of provider sufficiency. Effective management of hospital discharge will be key to avoiding increased acuity and need for social care.

6.5 Across the Homes division, ensuring effective use of the Homeless Prevention Grant in tandem with the council's objective of significantly increasing housing supply is key to managing and preventing future demand and costs. A wide range of options and

incentives to landlords and tenants are being explored and are covered in the MTFS to use every possible method of meeting demands until supply can be improved.

Transforming Services and Managing Demands

Homes:

6.6 The demand for, and cost of, temporary accommodation together with the increasing complexity of need amongst those living in temporary accommodation remains the challenge for the General Fund budget of the directorate. Radical actions have been taken to enable the council to meet the increasing demand in an affordable way whilst ambitious solutions such increasing housing supply take place. Other saving and mitigation proposals include increasing our housing stock through a new wholly council-owned company as well as continuing the work of the joint venture with Hyde Housing.

6.7 The HRA budget aims to balance the priorities of the council and its tenants and leaseholders and reflects a range of council policies and programmes on customer service, repairs and planned maintenance, capital investment in housing and engagement. There are no savings required in the HRA overall, however budget pressures, in particular activities such as building health and safety compliance works, means there will be impacts on other areas of the budget in the medium term.

Adult Social Care:

6.8 The demand for services continues to grow and the complexity of need continues to increase due the continued advances in medicine and people living longer with limiting conditions. These challenges mean that the saving proposals are focused on managing demand by triaging referrals so that those who are not eligible for adult social care services are referred to organisations that can help with their identified needs; ensuring that annual reviews of service users take place so that care packages are appropriately designed to meet the current needs of residents as well as managing the annual price reviews of providers whilst finding ways to support the care workforce.

6.9 Over the last two or three decades, the funding of Adult Social Care has attracted a lot of debate. The Care Act had two parts: the first related to national minimum standards of expectations and this has been in force since 2014; the second is related to funding; ten years on and this has not been enacted. Meanwhile, the demand for services and the complexity of need continues to grow. Within the context of increasing demand and acuity of need, the council must deliver services within finite resources and therefore when determining the provision of services to meet need, it must do so in the most cost-effective way possible.

6.10 Brighton and Hove has a diverse range of providers – in-house services, not for profit providers and for-profit providers (the latter two types of providers are known as the private and independent sector). In commissioning to meet need and delivering best value, the council will provide services where the private and independent sector cannot deliver or is no more cost effective than the council; where the independent sector can support residents with good quality care at a more cost-effective cost than the council then in order to meet needs within the budget, the council will commission providers in the independent sector. This will see a considerable change in the mix of provision over the medium term.

Investment in Services

6.11 Over the 4-years, estimated cost and demand pressures of over £31million are projected across Adult Social Care services. This is in addition to provision for real terms uplifts (inflation provision) of around £16 million. Based on expected increases in Core Spending Power over the medium term, these costs would put the authority into

financial deficit without clear plans to address costs. Adult Social Care will contribute to this effort but will need to ensure statutory duties are met.

6.12 Homelessness costs have been increasing significantly since the pandemic with only some of this being matched by Homeless Prevention and Rough Sleeping Grants. There is an £11 million investment in 2026/27 to reflect the increase in the cost of homelessness, but there is also a significant programme of transformation to address the cost of and demand for Temporary & Emergency Accommodation in 2026/27 and future years.

7 CITY OPERATIONS

Supporting a Better Brighton & Hove for All

7.1 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.

7.2 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

7.3 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.

7.4 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 & Regulatory Services*

7.5 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.

7.6 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

7.7 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

7.8 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.

7.9 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

7.10 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.

Supporting the Council's Priorities

7.11 Below is a summary of work we have planned over the next four years that supports the priorities set out in the Council Plan.

A city to be proud of

- Develop Brighton & Hove as a place where people want to live, work, and learn.
- Grow a diverse and sustainable city economy.
- Promote and protect what makes Brighton & Hove unique.
- Keep our city clean and manage waste including introduction of a new food waste collection service.
- Work towards carbon net zero.
- Protect and enhance the city's natural environment.
- Make it easier for people to move around the city through network management, our Bus Partnership and other initiatives such as Park & Ride.

A fair and inclusive city

- Create safe public spaces that are accessible for all.
- Support Homes for everyone by increasing supply through Homes for Neighbourhoods, Joint Venture programmes and other regeneration programmes.

A healthy city that helps people to thrive

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

A responsive and learning council with well-run services

- Enable the successful delivery of digital improvement projects and programmes through the co-design and co-delivery of underpinning technologies, platforms and services in IT&D to support services in delivering corporate priorities.
- Develop a scalable and resilient IT&D technical architecture which provides a secure, highly available platform for business services.
- Good governance and financial resilience.

Medium Term Budget Strategy

7.12 City Operations fulfils a specific place making role for Brighton and Hove, leading the city towards achieving net zero carbon, building people's pride in place and supporting the growth of a diverse and resilient economy. Key directorate objectives for 2026/27 include:

- Delivering a programme of digital innovation that will see significant savings over the next 4 years.
- Delivering a new events strategy that will be underpinned by community engagement and priorities, whilst driving increased income in areas such as filming.
- Delivering key improvements to the council's sports facilities in line with the Sports Facilities and Investment Plan, which ensure increases in income and capitalising on new trends on sport and leisure activity.
- Developing a new sustainable local Transport Plan for the city, and ensuring investment in road maintenance provides the greatest value for money and alignment with the cities transport priorities.
- Implementing progressive service changes as part of the Environmental Services improvement programme including a new model of collection, increases in recycling and ongoing improvements in the service.
- Progressing the city's major regeneration and infrastructure projects.
- Working with Homes and Adult Social Care to deliver new council homes and affordable homes through the New Homes for Neighbourhood Programme and Homes for Brighton & Hove joint venture.

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

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

Investment in Services

7.14 A wide range of capital and revenue investments are planned across City Operations to support the achievement of priorities and help to deliver transformation and savings programmes as follows:

- Long term capital investment to renew and strengthen the infrastructure of the city will continue, to ensure effective management of the highway network and improve air quality, along with the delivery of major regeneration projects to bring about quality new affordable housing and business space whilst generating income from land and property assets and increasing business rate and council tax returns.
- Working with Homes & Adult Social Care to provide continued investment in the development of new Council housing through the New Homes for Neighbourhood Programme and new living wage rent housing through the Homes for Brighton & Hove joint venture.
- Delivering major regeneration programmes to generate further revenues each year in new council tax and business rates.
- Investment in Seafront Infrastructure, including £8m investment in progressing the restoration of Madeira Terraces.
- Implementation of the new 10-year Sports Facilities Investment Plan, including progressing the delivery of a new Leisure Centre to replace the King Alfred.
- Implementation of the City Downland Estate Plan with over 60 actions prioritised into a short, medium, and long-term programme of projects, using natural capital and generating income.
- Continued investment in the city's cultural assets including working with the the creative industries in the city around future workspaces and income generating opportunities.
- Delivery of the Royal Pavilion Estate Masterplan, to ensure the city's heritage assets life is protected and remains accessible to residents and visitors to the city.
- Delivery of the Local Transport Plan capital programme to provide integrated transport projects and a maintenance programme of carriage and footway resurfacing works on the transport network.
- Continued investment in the city's electric vehicle charging network utilising government grant funding.

- Investment of £8m in the Brighton Marina to River Adur coastal protection scheme in partnership with other Authorities and with significant investment from the Environment Agency.
- Investment in the city's playgrounds, parks and open spaces including the Stanmer Park Master Plan restoration project.
- Investment in the Fleet Strategy to ensure services are delivered efficiently through the use of the council's fleet.
- Investment in the city's tree collection to tackle the impacts of elm disease and ash dieback.
- £1m capital investment in the city's public toilets.
- Continued investment in Environmental Services infrastructure and operational sites to improve the working environment and impact on the service's carbon footprint.
- Investment in business systems to improve service performance and customer experience.

8 CENTRAL HUB

Supporting a Better Brighton & Hove for All

8.1 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, Local Land Charges, Welfare Support, Housing Benefit administration, and local tax collection and administration.

8.2 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.

8.3 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

8.4 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 policy development and develop strategic partnerships across the city.
- 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 & Finance (including WRBS, procurement, internal audit & counter fraud)

- Provides strategic planning and management of the council's commercial, agricultural, heritage and operational property portfolio.
- Finance, including the statutory Section 151 Chief Financial Officer role, overseeing the delivery of the council's annual and medium term financial planning processes, ensuring sound financial management across the Council, as well as a wide range of financial advisory and statutory services.
- Internal Audit & Counter Fraud provides wide ranging reviews of services and systems to ensure effective internal controls and governance are in place and that fraud risks are minimised.
- The procurement service supports the development of procurement strategy and policies including sustainability, Environmental, Social & Governance strategy, social value and modern slavery. It also 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 and Business Support (WRBS) which includes:
    - 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.

People & Innovation including Communications & Public Relations

- 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 and Electoral Services

8.5 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.

8.6 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.

8.7 Together, these teams provide services that are legally robust, customer-focused and essential to the effective delivery of Council functions.

8.8 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, district councils and others which generates incomes.

Supporting the Council's Priorities

8.9 Central Hub play a key role in facilitating other services to deliver against the Council Plan priorities, including the key aim of being a responsive council with well-run services at both a strategic and operational level. Helping the council to develop robust financial strategies, workforce plans, digital customer strategies, conduct effective communication, engagement and partnership working, develop robust and innovative policies, and respond effectively to welfare reforms is critical to maintaining sustainable, financially resilient and accessible council services.

8.10 A key determinant of the demands placed on Central Hub is therefore the level of change experienced across the organisation. This has been and remains at very high levels due to the cumulative effect of the growing financial challenges requiring ever greater innovation in everything from digital services to corporate debt management to financing strategies that help resources and services go further. This creates a tension between the need to provide cost effective support functions while ensuring that the

council and its services have the support to make sound business judgements and decisions that minimise legal, financial, employment, equality, health & safety, governance, internal control and other risks.

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

8.12 These services are integral to front line delivery and work best when operating as a trusted Strategic Business Partner as part of both corporate and directorate leadership teams' roles in developing strategic responses and solutions for delivery. They also ensure collaborative 'one council' working across the council by being able to share or link information to ensure a holistic approach to policy or service development. Over the medium term Central Hub aim to support council priorities through:

A city to be proud of

- Supporting the development of underpinning policies, plans and strategies, such as Devolution, Economic Strategy, and Poverty Reduction.
- Providing a key place-shaping role through effective communication campaigns and channels including priority areas such as waste minimisation, promoting sustainability, publicising and consulting on regeneration and major developments, promoting cultural events and city travel.
- Providing support and oversight for the development of capital investment strategies and the use of capital receipt flexibilities to improve council services and invest in core infrastructure for the city.

A fair and inclusive city

- Continuing to develop a new approach to community engagement, including our approach to digital engagement and consultation – enabling a more agile approach to listening and responding.
- Reinvigorating collaborative working across the city to support co-operation across city partnerships and drive positive change.
- Supporting the Poverty Reduction Steering Group to develop a more sustainable, preventative, and holistic welfare response.
- Oversight of the council's Fair and Inclusive Action Plan (FIAP) which supports the organisation to become reflective of the community, and to improve the experience and diversity of all staff, including embedding the council's Anti-Racism Strategy and approach in all council policies.
- Embed policies and practice concerning Social Value, Community Wealth Building, Sustainability and Modern Slavery across all contracts.

A healthy city that helps people to thrive

- Supporting the development of the Employment and Skills Plan.
- Providing key financial advice and support to enable School Organisation changes including implications for the DSG, General Fund, Housing Revenue Account and/or Capital Resources.
- Ensuring effective legal support and advice to support safeguarding and child protection including through decisions of the court.

- Providing communications plans which are an essential part of promoting health and wellbeing in the city and enabling behavioural change.

A responsive and learning council with well-run services

- Proactively listening and responding to resident concerns through increased use of digital channels of communication and engagement to ensure the council becomes a learning organisation able to continually improve services.
- Driving improvement and innovation by martialling project and programme management resources to support transformation and savings programmes.
- Enable the successful delivery of digital improvement projects and programmes through the co-design and co-delivery of underpinning technologies, platforms and services with IT&D to support services in delivering corporate priorities.
- Implementing the Corporate Systems Improvement (CSI) programme to modernise corporate HR, Finance, Payroll and Procurement systems to improve the integration of data, increase automation and efficiency including through the use of emerging AI technologies, and improve customer service.
- Developing a people strategy designed to ensure we are a learning organisation that has an engaged and motivated workforce who are able to deliver their best to the city and enable all priorities to be supported.
- Supporting the organisation to ensure it fulfils its legal and moral health & safety responsibilities to provide a safe working environment where staff are supported to be happy and well.
- Through procurement, ensuring that the city council's spending power is used to secure good value for money and, as far as possible with contract regulations and market conditions, to procure local services, and improve sustainability and social value.

Medium Term Budget Strategy

8.13 The MTFS delivery strategy for the Central Hub will be delivered under the following key heading:

8.14 Strengthened, Commercially Minded Asset Management

- Central Hub will adopt a more commercially minded approach to managing the council’s assets.
- Disposal of selected assets will generate essential capital receipts to support the MTFS.
- Operational buildings will be used more efficiently through targeted rationalisation.
- Planned investment will be prioritised to ensure resources deliver maximum value.
- The wider estate will be managed strategically, with a stronger focus on financial performance.

8.15 Transformation of Service Delivery

- All contractual arrangements will undergo systematic review to ensure value for money and alignment with council priorities.
- Improvements to corporate systems will streamline workflows and unlock new income opportunities.
- These changes will enhance responsiveness, efficiency, and financial resilience across services.

8.16 Adoption of New Delivery Models

- Central Hub will maximise the use of existing digital platforms to reduce manual effort and improve productivity.
- Services will expand income and commercial opportunities through new models, partnerships, and innovative approaches.
- Operating models will be refreshed to ensure services remain efficient and fit for purpose.

8.17 Refocus Resources on Core Priorities

- Funding and activity across services will be reassessed to ensure alignment with strategic priorities.
- Resources will be redirected to critical outcomes, with services stepping back from lower priority activities where necessary.
- This reshaping of effort will support long term MTFS sustainability and improve organisational support.

Investment in Services

Investment in Central Hub will be through a mix of revenue, capital and Innovation Fund resources as follows:

- Investing in additional resources to restructure and build resilience in the Emergency Planning Function;
- Investing in the core finance and payroll systems, including the Corporate Systems Improvement Programme;
- Investment in the Commercial Property Portfolio:
  - Stabilising the income received from commercial properties;
  - Transformation programme investment which will review and dispose of surplus or underperforming assets;
  - Capital investment through the Commercial Asset Investment Fund to ensure retained assets are properly maintained to optimise income;
- There will be Innovation Fund investment in project and programme management support, the Workspace Innovation Programme, and additional HR and Leadership Development and Finance support to drive innovation and change.
- Transformation Programmes managed by the directorate that aim to:
  - Drive organisational change through digital innovation, functional alignment and review of delivery models;
  - Achieve economies through improved procurement and contract management;
  - Reduce Corporate Landlord (estates & facilities) costs over the medium term, and dispose of surplus assets.

9 MEDIUM TERM FINANCIAL STRATEGY 2026/27 TO 2029/30

MTFS Financial Planning Principles

9.1 Local authorities have operated with single year settlements for a number of years, which has hampered the ability to set Medium Term Financial Strategies with the uncertainty of changes in funding beyond the coming financial year. The 2026/27 budget is being set in the context of a three year settlement, which provides certainty over the level of resources and therefore enables more sound planning over the medium term.

9.2 The council's Medium Term Financial Strategy will need to recognise that investment in transformation and change will be critical to achieve longer term financial sustainability. The broad principles adopted in development of the MTFS include:

- A focus on ensuring that capital and revenue resources and investment support Council Plan priorities;
- Development of associated Service Strategies to link revenue, capital and transformation plans and programmes across the council;
- Realistic, evidenced-based funding and inflationary assumptions using government OBR forecasts where local evidence is not available;
- A balanced MTFS and balanced annual revenue budgets with only planned drawdowns of reserves and balances;
- A fully funded 5-Year Capital Investment Programme including provision of a corporate Innovation Fund held centrally;
- Regular reviews of reserves and the Working Balance to ensure appropriate coverage for emerging risks and provision of appropriate risk reserves and balances;
- Budget envelopes ('blocks') set for each Directorate to ensure delivery of services within available resources;
- An assessment of cost and demand pressures that are identified and agreed as part of the MTFS to ensure scrutiny, ownership and accountability;
- Robust savings, efficiency and mitigation plans which are owned, tracked, and monitored;
- Identification and assessment of budget risks to ensure an effective risk management and mitigation strategy;
- Reviews of fees & charges to ensure all charges consider commercialisation and current rates of inflation.

MTFS Resource Assumptions

9.3 In the context of the provisional settlement and national economic forecasts, this section sets out the key resource assumptions to be adopted over the 4-year planning period.

Council Tax increases and Tax base Changes

9.4 Current Council Tax referendum principles were announced by the government as being maintained over the multi-year settlement period until 2028/29. The MTFS assumes that the referendum principles will continue into 2029/30. This allows for a 2.99% annual increase to Council Tax and a 2.00% Adult Social Care precept.

9.5 Tax base growth estimates are based partly on historic trends and partly on known and expected housing developments over the next few years. Note that no changes to the Working Age Council Tax Reduction Scheme (CTRS) are assumed for the period.

Council Tax Assumptions	2026/27	2027/28	2028/29	2029/30
Council Tax Increase	2.99%	2.99%	2.99%	2.99%
Adult Social Care Precept	2.00%	2.00%	2.00%	2.00%
Tax base increase (growth)	1.21%	0.86%	0.86%	0.86%
Council Tax Collection Rate	98.75%	98.75%	98.75%	98.75%

9.6 Potential risks and issues include:

- Changes in Second Homes and increased empty homes premiums;

- Reduction in Council Tax collection rates leading to increased bad debt provisions;
- Delays in developments creating overstatement of Council Tax taxbase;
- Council Tax Reduction caseload numbers (dependent on economic conditions).

Business Rates Increases and Tax base

9.7 The Business Rates system has been reset for 2026/27 with the accumulation of growth in the system so far redistributed to local authorities based on the Fair Funding Review assessment of need. The 2026/27 budget includes no inflationary increase or growth assumptions due to the reset. The below table details the growth and inflation assumed over the remaining MTFS.

Business Rate Assumptions	2026/27	2027/28	2028/29	2029/30
BRR CPI Increase (OBR)	n/a*	2.29%	2.02%	1.98%
Tax base increase	n/a	0.50%	0.50%	0.50%

**note: no Inflationary increase included in 2026/27 due to a full business rates reset in the year.*

9.8 Potential risks and issues include:

- Growth or inflation assumptions are overestimated, impacting on future income level;
- The risk that appeals provisions could be understated requiring additional one-off resources;
- Collection performance impacted by economic conditions and prosperity.

Fees and Charges

9.9 Fees and charges budgets are assumed to increase by the standard corporate inflation rate assumed in the MTFS. The MTFS assumption sets a target uplift that includes a combination of economic growth, ongoing commercialisation and generation of new incomes. However, Penalty Charge Notices (parking fines) are excluded from this increase as the levels of fines are set by government and cannot be changed independently. Similarly, Temporary accommodation income is assumed to increase by a lower amount (2.00%) to average out historic changes to Local Housing Allowance (LHA) rates.

Fees & Charges Assumptions	2026/27	2027/28	2028/29	2029/30
General increases	3.0%	3.0%	3.0%	3.0%
Parking Penalty Charge Notices	0.0%	0.0%	0.0%	0.0%
Temporary Accommodation	2.0%	2.0%	2.0%	2.0%

Government grants

Revenue Support Grant (RSG)

9.10 As described in the Budget Report, several funding streams have been rolled into RSG within the Fair Funding Review (FFR) from 1 April 2026. In addition, there are four consolidated funding streams (Public Health Grant, The Crisis & Resilience Fund, Homelessness, Rough Sleeping & Domestic Abuse Grant, and the Children, Families & Youth Grant).

9.11 The below table shows the provisional Local Government Finance Settlement (LGFS) allocations over the three year settlement period, and the equivalent total for 2025/26.

9.12 The multi-year settlement to 2028/29 transitions local authorities to their new funding allocations by the end of the three year period through changes in the RSG. The reductions in 2027/28 and 2028/29 reflect the second and third year transition over to the council's new funding allocation.

Government Grants	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m
RSG (2025/26 adjusted for rolled in grants)	76.774	75.522	66.480	57.591	57.591
The Better Care Fund	11.669	11.669	11.669	11.669	11.669
Public Health Grant	29.375	29.751	30.006	30.288	30.288
Crisis & Resilience Fund	4.503	3.982	3.980	3.841	3.841
Homelessness, Rough Sleeping and Domestic Abuse Grant	10.726	9.353	8.924	8.068	8.068
Children, Families and Youth Grant	2.687	3.827	3.794	3.364	3.364

The above table includes the following assumptions:

- All grants received in 2029/30 will be the same value as in 2028/29 on the basis that the Council will fully transitioned to its revised FFR allocation;
- The Better Care Fund is presented within RSG in the Governments presentation from 2027/28 onwards temporarily due to upcoming reform. This has been presented as a separate line for the purposes of comparison.

Other Grants

9.13 There are other grants received across a whole range of services such as the Housing Benefit Subsidy, Extended Producer Responsibility (EPR) grant, PFI Credits, Bus Service Improvement Grant, Asylum grant, and a number of grants to support schools & education such as Dedicated Schools Grant, School Meals and Pupil Premium. These are provided by government outside of the LGFS, and are budgeted for individually depending on the relevant government announcements of those grants.

Corporate Inflation Provisions & Assumptions

Pay

9.14 The pay award for 2025/26 for all NJC salaries and JNC Chief Officers was 3.2% for all grades. However, the 2025/26 budget included 2.75% and creates a pressure of £0.827m when rolled forward into 2026/27.

9.15 The current pay award assumption for 2026/27 is 2.75% on the basis that inflation has reduced during 2025/26 as predicted by the OBR and is expected to remain lower during 2026/27. Pay has been a significant financial risk over the past 3 years during a period of very high inflation. The pay award assumption is higher than predicted CPI and therefore could mitigate this risk. Each 1% increase equates to approximately £1.650m of additional cost to the General Fund budget. This is also a significant risk area for the separate Schools and Housing Revenue Account budgets.

Local Government Pensions

9.16 The East Sussex Pension Scheme has just undertaken a triennial review covering the period 2026/27 to 2028/29. The East Sussex Pension Fund, in common with many funds across the country, is currently performing well in terms of investment performance, which has resulted in a reduced employer contribution rate of 14.90% (down from 19.80%).

Prices

9.17 The provision for general price inflation ranges between 1.00% and 3.50% as a base position depending on the type of expenditure. The largest type of expenditure is Third Party Payments which covers the majority of non-staffing expenditure within adults and children's social care which has an assumed base position increase of 2.5% across the MTFS. The impact of inflation above these assumed base rates is separately identified as a 'Service Pressure' rather than applying generic increases to all service areas.

Inflation Provision	2026/27	2027/28	2028/29	2029/30
Employee costs	2.75%	2.50%	2.50%	2.50%
Premises costs	2.50%	2.50%	2.50%	2.50%
Transport	2.50%	2.50%	2.50%	2.50%
Supplies and Services	1.00%	1.00%	1.00%	1.00%
Third Party Payments	2.50%	2.50%	2.50%	2.50%
Transfer Payments	2.50%	2.50%	2.50%	2.50%
Waste PFI	3.50%	3.50%	3.50%	3.50%

Commitments

9.18 Budget Commitments capture unavoidable contractual costs or other known changes in expenditure, resources or income arising from previous decisions made by the council including the capital financing costs arising from previous and proposed Capital Investment Programme approvals. Other commitments can arise from legislative changes, function and funding changes, or changes above the expected or budgeted costs such as national pay awards. Known commitments over the next 4 years are shown below.

Commitments	2026/27	2027/28	2028/29	2029/30
	£m	£m	£m	£m
Change in capital programme financing costs	0.913	1.618	0.620	(0.172)
Financing costs associated with EFS	0.000	1.250	0.000	0.000
Reversal of one-off New Homes Bonus received in 2025/26	1.014	0.000	0.000	0.000
Reversal of 2025/26 one off risk provision	(1.747)	0.000	0.000	0.000
Reduction in Employer Pension Contributions	(6.832)	0.000	0.000	0.000
One of Risk Provision for 2026/27	1.125	(1.125)	0.000	0.000
Cost of 2025/26 pay award above the budgeted assumption	0.827	0.000	0.000	0.000
Loss of Homelessness Funding	1.373	0.428	0.857	0.000
Impacts of previously approved decisions	(0.137)	0.817	(0.174)	0.298
Reduction in Flexible Use of Capital Receipts	0.000	0.000	1.000	1.000
Reduction in Crisis & Resilience Fund to support General Fund Expenditure	0.200	0.000	0.000	0.300
Change in contributions to/from reserves (total)	(0.608)	0.730	0.000	0.000
Total Commitments	**(3.872)**	**3.718**	**2.303**	**1.426**

9.19 Impacts of previously approved decisions covers a wide range of financial implications including reversals of decisions to use one-off resources to support previous budgets, changes in insurance premia, planned repayments of specific reserves and so on.

Investment to Support Service Strategies and Council Plan Priorities

9.20 Medium term financial planning requires an assessment of the investment requirements to support Council Plan priorities including an assessment of the financial pressures ('Service Pressures') facing priority services in terms of increases in costs and demographic growth in demands. This applies particularly to 'demand-led' statutory services for vulnerable adults, families and children such as adult and children's social care and homelessness support.

9.21 Over the last decade or more, there has been significant growth in demand for services with increasing prevalence of mental health issues in children and adults, growing numbers of children with Education Health & Care Plans, a growing demand for homelessness and temporary accommodation services due to housing supply issues and the cost of renting, and increased complexity of care across adult social care as people live longer with complex and limiting health conditions.

9.22 When combined with reductions in grant funding by previous governments and previous restrictions on the allowable level of council tax increases, these demand-led cost pressures have been the main driver of the substantial 'budget gaps' that the council has been experiencing for over a decade. Alongside efficiencies and economies, this has required substantial service savings and income generation programmes to achieve balanced budgets. Current estimates are based on recent trends, forecast demographic changes, and projections around market sufficiency and pricing for externally commissioned services and contracts. High level projections over the MTFS period are currently as shown below:

Council Plan Priority Investments	**2026/27**	**2027/28**	**2028/29**	**2029/30**
	£m	**£m**	**£m**	**£m**
A city to be proud of:				
City Operations Services	2.580	0.351	0.185	0.139
Closure of New England House	1.200			
A healthy city which helps people to thrive:				
Housing - Emergency & Temporary Accommodation	11.106	1.100	1.762	1.650
Loss of Housing Benefit Subsidy	2.400			
Other investments and pressures	0.365			
A fair and inclusive city:				
Adult Social Care Services	1.809	12.644	13.480	14.320
Children's Social Care Services	3.232	1.620	1.771	1.396
Other Children & Family Services	0.068	0.300		
Home to School Transportation	1.285	0.670	0.738	0.809
Educational Services and Support	0.606	0.434	0.126	
Increased SEN investment	0.239	0.050	0.050	
A responsive and learning council with well-run services:	3.208	1.456	1.050	1.347
TOTAL COUNCIL PLAN INVESTMENTS	**28.098**	**18.625**	**19.162**	**19.661**

9.23 Together with provision for inflation, including nationally negotiated pay awards, the above investment requirements are not expected to be fully matched by available resources which include:

- Council Tax increases, precepts or taxbase growth
- Business Rate Retention increases or taxbase growth
- Increases in Fees & Charges or new income generation
- Increased Government Grant Funding

This means that there are anticipated to be substantial budget shortfalls in future years, continuing the trend over the last decade or more. This requires identification of savings and transformation programmes that can help the council to provide services more efficiently and at lower cost but may also require some difficult choices regarding the services the council is able to offer in future, particularly where these are not a statutory requirement.

Projected Budget Shortfalls (Summary MTFS Projections)

9.24 Bringing together all of the resource assumptions, inflation assumptions and Council Plan Investments set out in this section enables an overall projection of the council's budget position to be estimated for each of the next 4 years. This includes commitments arising from previous decisions including the financing of approved capital investment programmes.

Summary Projections and Budget Gaps	2026/27	2027/28	2028/29	2029/30
	£m	£m	£m	£m
Commitments (incl. from previous decisions)	(3.872)	3.718	2.303	1.426
Net Inflation (on Pay, Prices, Income, Pensions)	9.668	9.389	9.817	10.103
Sub-total	**5.796**	**13.107**	**12.120**	**11.529**
Net Investment in Priority Services	28.098	18.625	19.162	19.661
Reversal of Collection Fund net deficit funding	0.000	1.768	0.000	0.000
Projected net resourcing changes	(8.672)	(7.591)	(5.266)	(14.893)
Savings Requirements (Budget Gaps)	**25.222**	**25.909**	**26.016**	**16.297**
Exceptional Financial Support	(4.473)	4.473	0.000	0.000
Revised Savings Requirements (Budget Gaps)	**20.749**	**30.382**	**26.016**	**16.297**

9.25 The projected budget shortfalls above indicate the savings and efficiencies required over the next 4 years in order to legally balance the budget. The total projected savings requirement over the next 4 years is £93.444m.

Transformation and Savings Programmes

9.26 To address the projected budget savings requirement identified in the MTFS projections above, and to ensure that the reliance on EFS is on a one off basis, the council has identified savings plans across the MTFS from efficiencies and economies, or from reductions in services, or alternative delivery of the services provided. To ensure that statutory duties can be met and to be able to continue to provide local services that residents and visitors rely on, the council will look to challenge all costs, consider potential sources of income, and review the affordability of services and capital investments.

9.27 The Council has received feedback from both the external auditors and the Corporate Peer Challenge (LGA Peer Review) highlighting that the MTFS requires a deliverable plan to enable the Council to transition to a financially sustainable position. As a result, a significant amount of work has already taken place during 2025/26 to establish programmes to address the budget shortfalls across the MTFS. A new Savings and Innovation Delivery Board has been established during the year to be a cross-council officer board to work collaboratively to drive through and monitor the programmes and the delivery of savings arising from the programmes.

9.28 The transformation and savings programmes currently identified over the next 4-years are summarised below but further business cases for invest-to-save initiatives are being developed and can come forward at any time. The proposals for 2026/27 are provided in more detail in the annual budget report to Cabinet and Budget Council,

specifically within the Detailed Savings appendix (Appendix 2) as these must be specifically approved as part of the annual budget proposals and the setting of the Council Tax. For future years, programmes and estimated savings are likely to change and evolve. However, given that certainty over funding has been provided with the multi-year settlement, it's imperative that the programmes for delivering the savings in future years ae planned and executed in a timely way to ensure a medium-term delivery approach is taken.

Transformation & Savings Programmes	**2026/27 £m**	**2027/28 £m**	**2028/29 £m**	**2029/30 £m**
Changing delivery models for services:				
Adult Social Care Service Delivery model	0.700	1.100		
Environmental Services Delivery Model	0.375	0.275		
Grounds maintenance Delivery model			0.100	0.100
Review of Traded services delivery models		0.040	0.068	
Procurement and Commissioning economies:				
Transformation Programme: Procurement, Commissioning & Contract Management		2.000	1.000	1.000
Procurement & contract management efficiencies	0.204	0.317	0.450	0.650
Demand management and Prevention Programmes:				
Transformation Programme: Adult Social Care	9.392	5.650	4.900	1.850
Transformation Programme: Homes & Homelessness	4.843	1.764	2.104	1.576
Transformation Programme: Children's Services	1.021	1.818	1.673	1.226
Strategy to address Housing Benefit Subsidy shortfall		2.000	1.000	
Income & Commercialisation Initiatives:				
Transformation Programme: Income & Commercialisation	1.265	0.990	1.560	1.860
Transport & Parking Initiatives	2.500	1.475	1.350	0.600
Other Income & Commercialisation Initiatives	0.231	0.875	0.225	
Efficiency, Automation & Digital Programmes:				
Transformation Programme: Digital Innovation & Technology*				
Corporate Systems Improvement Programme		0.100	0.100	0.100
Other Digital & Innovation Initiatives	0.030	0.005	0.050	
Efficiencies in delivering services	1.015	0.189	0.018	0.018
Service Redesigns and Functional Alignments	1.137	0.558	0.297	0.144
Cessation or reduction of non-statutory services:				
Reduction or reprovision of non-statutory services	0.796	2.500	2.500	1.000
Alternative Funding of Services:				
Reprioritising Public Health Investment	0.648	0.500		
Flexible Use of Capital Receipts	2.000			
Other new funding sources or repurposing	0.535	1.298	1.171	0.123
Corporate/Cross-Cutting Programmes:				
Transformation Programme: Asset Strategy	0.475	0.288	0.600	0.700
Transformation Programme: Organisational Change*	1.125	5.000	5.000	5.000
Other Asset Management Strategy	0.300			
Corporate Landlord and Net Zero Programme	0.320	0.140	0.100	0.100
Capital Programme Reviews; Future years		1.500	1.500	
Review of Council Tax Base assumptions			0.250	0.250
Subtotal	**28.912**	**30.382**	**26.016**	**16.297**

Less: Proposals that reduce service pressures already accounted for	(8.163)			
Total Transformation and savings plans	**20.749**	**30.382**	**26.016**	**16.297**

**the Transformation Programmes for Digital Innovation and Organisational Change are intrinsically linked; the Digital Innovation a key enabler to effect the organisational change required. Therefore, the expected savings are shown as a single line and described further below.*

Planned Programmes of Work

9.29 The above table includes high level estimates of savings from future transformation, efficiency or income generation programmes together with planned reductions in non-statutory or discretionary services. Some estimates are based on more detailed business cases, while others require more information but are based on prudential assumptions using best practice case studies and research, industry standard assumptions, or reasonable estimates and projections. A brief commentary regarding each specific Transformation Programme is described below.

Strategic Transformation Portfolio

9.30 The council has agreed a Strategic Transformation & Innovation portfolio of programmes and projects to support delivery of the Council Plan and drive savings and cost reduction in the MTFS. Through the portfolio, we will reimagine what we do and how we do it – building a Learning Organisation that is agile, inclusive and future-ready. By 2030, we will deliver smarter services, co-create change and embed innovation as a way of working. The portfolio will strength financial resilience through bold savings and strategic investments, achieving our vision of a better Brighton & Hove for all.

9.31 The programmes are categorised to deliver within the following themes:

- **Key Demand Led Pressures** programmes will work to address the most critical pressures in the council, primarily in Homelessness and Temporary Accommodation, Adult Social Care and Children's Services.
- **Financial Lever** programmes will assist in underpinning the Council's financial sustainability through commercialisation, asset management and procurement commissioning and contract management activity.
- **Strategic Enablers** will ensure the organisation is geared up to deliver transformation over the medium term.

9.32 The delivery of the programmes will be kept under review by the officer-led Savings & Innovation Delivery Board and CLT to ensure the programmes keep track on delivering the outcomes required.

Key Demand Led Pressures

Adult Social Care Demand

9.33 This strategic programme covers the key areas of improvement in Adult Social Care (ASC) for Brighton & Hove. When compared to statistical neighbours, the council is an outlier in the number of residential placements (particularly for working age), completed annual reviews and reablement offer. The prevention offer at the entry point to ASC services, in line with national best practice, is another area of focus. Key areas

of improvement were also reflected in the recent regulatory outcome by Care Quality Commission (CQC).

The strategic programme comprises the following workstreams:

- Market management: Reducing permanent residential and nursing care admissions and taking a more targeted approach in responding to provider fee uplift requests
- Targeted reviews of the care needs of service users to ensure care needs are met and appropriate;
- Increased Community Reablement to promote independence;
- Improved prevention offer at the ASC front door.

Homes and Homelessness

9.34 The programme will deliver on one of the most challenging areas for Brighton & Hove with deepening homelessness crisis and managing increasing demand for Temporary Accommodation (TA). Brighton & Hove's use of TA is increasing, with increased reliance on spot purchased accommodation. The financial cost is coupled with challenging outcomes for individuals who have much higher needs year on year. The trajectory is unsustainable and the council is now considering bold, strategic action to address the issue.

The strategic programme comprises the following workstreams:

- Increasing the supply of more affordable TA to reduce the use of spot purchased accommodation.
- Reducing the unit cost of existing TA.
- Improving effectiveness in prevention of homelessness.
- Accelerating move on from TA.

Children's Services

9.35 This programme covers the key areas of improvement and transformation in Children's Services for Brighton & Hove. When compared to statistical neighbours, the council has a lower number of children in residential care but also significantly fewer homes in the south compared to north. Children are at risk of residential care due to a combination of complex need and sufficiency issues. The council is keen to bring

down spend on placements at the same time as keeping children local, improving placement quality and keeping children in families.

The strategic programme comprises the following workstreams:

- Development of new accommodation for separated children;
- Reunification of children to their families;
- Expanding the Mockingbird and Fostering Plus Programmes and innovating to enable children with more complex needs to remain local in foster families and increase fostering households within the city;
- Improved prevention offer through investing in Families First transformation;
- Investment in Early Help to reduce the number of children needing social work intervention and entering care;
- Reviewing the Home to School transport model.

Financial Levers

Asset Management Strategy

9.36 The strategic programme aims to have a coherent and data driven Asset Strategy. This will allow the council to maximise capital receipts, reduce liabilities and risk, and retain income generating and strategic property. The focus of the programme is to

- Produce capital receipts of at least £50 million over four years;
- Identify and produce more capital receipts for subsequent years;
- Rationalise operational buildings;
- Increase the number of active transactions in each stage of the pipeline;
- Generate efficiency gains and enable better strategic decisions through better data management;
- Reduce the cost of running operational buildings through disposals.

Procurement, Commissioning and Contract Management

9.37 The strategic programme will:

- Identify indicative savings and deliver savings strategies.
- Increase the use of spend analysis to inform strategic decisions and identify savings.
- Consolidate contracts and reduce duplication.
- Improve social value and contract outcomes.
- Create a centralised, comprehensive contract register with reporting solution.
- Produce training, templates, and guidance with clear, published roles and responsibilities for procurement, commissioning and contract management.
- Enhance collaboration between Procurement, Legal, Finance and service teams.

9.38 A piece of work was commissioned to undertake a short, urgent review of all aspects potentially within the scope of the strategic programme, the outcome of which will be used to define the parameters of the programme, and provide prioritisation of the programme to first target the areas of spend which will deliver the greatest results.

Income & Commercialisation

9.39 The strategic programme aims to embed a business mindset and commercial strategy across services, exploiting market opportunities and harnessing the city's unique

identity and environment to deliver new income streams. It will deliver the following outcomes:

- Increased net positive income for the council;
- Sustainable commercial culture and capability;
- Clear governance and risk management for all commercial activities

A phased approach will be taken:

- Phase 1: Focus on quick wins within City Operations and expanding current services within available capacity.
- Phase 2: Incubate and refine commercial models, then scale to other directorates and more complex areas.

Phase 1 is already in progress, with a number of workstreams identified for exploration and implementation within 2026/27.

Strategic Enablers

Organisational Change

9.40 The strategic programmes aims for the Council to be a more connected, confident, innovative, inclusive, and resilient organisation so we can be a sustainable council, ready for the future. Through this we will:

- Build a learning culture that is connected, confident, innovative and creative, diverse and inclusive, healthy and psychologically safe;
- Deliver financial savings and service improvements;
- Create the workforce required to deliver a better Brighton and Hove for all;

9.41 Delivery will be achieved through:

- Organisational design, seeking efficiencies by exploring functional alignment workstreams (i.e. bringing together similar activities to reduce duplication across the organisation) and using Digital Innovation to enable the exploration of different ways of working;
- Review of Delivery Models across council services to ensure the most efficient and appropriate delivery model is in place for each service;
- Operationalising our Learning Framework and developing our capability as an organisation
- Improvements in staff wellbeing and reducing sickness absence.

Digital Innovation

9.42 This strategic programme aims to deliver a refreshed digital and technology strategy, focusing on innovation, operational efficiency, and economic engagement.

This programme includes:

- Managing the disaggregation of Orbis IT&D
- Refreshing the IT&D strategy
- Improving technology and processes to increase efficiency and reduce costs
- Turbocharging innovation pilots to identify and realise savings
- Delivering for the local tech economy

Devolution and Local Government Reorganisation

9.43 The Devolution and Local Government Reorganisation (LGR) strategic programmes prepare the council and its partners for two connected but distinct areas of reform to local governance.

9.44 The devolution programme focuses on establishing the Sussex and Brighton Combined County Authority and supporting the transfer of strategic powers and funding from central government. This creates an opportunity to strengthen local democracy, unlock investment, improve long term financial resilience, and support economic growth across Sussex

9.45 The LGR programme focuses on the possible restructuring of councils and any related changes to local boundaries. It ensures the council is ready for a safe and lawful transition, protects the city's identity and democratic voice, and supports continuity of services for residents.

9.46 Together, the programmes ensure the council is fully engaged in shaping proposals, coordinating evidence, assessing risks and opportunities, and aligning local activity with the government's priority timelines for delivering both devolution and reorganisation across Sussex.

Transformation Fund

9.47 The Transformation Fund is a key resource to enable and support transformation across the organisation. The size of the fund was increased in December 2025 to reflect the scale of the transformation required across the organisation in order to balance the authority's budget over the period of the MTFS.

9.48 The Fund will continue to be kept under review as budget plans develop further and spend-to-save opportunities and further investment requirements emerge in more detail over the planning period. At this stage, the indicative requirement for the Transformation Fund for 2026/27 to 2029/30 is shown in the table below. However, this is considered to be a minimum investment level based on the experience of previous 4-year invest-to-save programmes.

4-Year Indicative Transformation Fund (using Capital Receipts Flexibilities)				
Category of Investment	**2026/27**	**2027/28**	**2028/29**	**2029/30**
	£m	**£m**	**£m**	**£m**
Transformation & Innovation Strategic Programmes	3.400	1.900	0.600	0.600
Invest-to-Save business cases	0.700	0.100	0.300	0.300
Digital and AI Development Resources	1.550	1.550	1.550	1.550
Managing Staffing Changes (exit packages)	1.250	0.500	0.500	0.500

Enabling Resources (PMO, Workspace, HR, etc)	3.326	3.326	2.326	1.326
Total Transformation Fund	**10.226**	**7.376**	**5.276**	**4.276**

9.49 The investments are described in summary below:

Strategic Transformation Programmes

The above section describes in detail the strategic programmes that have been established to address the council's financial challenge over the period of the MTFS. The current estimate of the investment requirement in order to deliver those programmes is a minimum of £6.500m over the MTFS.

Invest-to-Save Business Cases

The medium-term planning process encourages innovation and invest-to-save business cases aimed at complementing the council's Transformation & Innovation portfolio, supporting the achievement of Council Plan priorities and, importantly, contributing to the future financial sustainability of the council. Business cases will need to demonstrate a return on investment within a reasonable time period (max 5 years) but ideally within the 4-year medium-term financial plan period.

Digital and AI Development & Skills:

Digital and AI is a specific form of invest-to-save. The council has already invested heavily in staff, systems and technologies to provide improved digital and on-line services. However, this process does not stop and as technologies, including AI and robotics, improve and develop, the council will need to move with the technology and ensure appropriate skills are developed to make the most of any investment. Provision of £1.550 million each year is included but some of this cost could potentially be transferred to revenue in later years if this is affordable within the overall budget envelope.

Managing Staffing Changes:

Transformation and change inevitably results in significant changes to services which will entail changes to the mix or level of staffing in services. This can lead to potential redundancies which the council attempts to manage through holding vacancies or redeployment as far as possible, but otherwise through voluntary severance where this meets the council's business case criteria. This can involve significant redundancy and/or pension strain costs. At least £2.750 million is expected to be required over the period.

Transformation Enabling Resources

Ensuring that transformation and change can be delivered requires resources that can be flexibly deployed across different programmes or to ongoing long-term change programmes. As a result of the considerable amount of transformation required, the support has been scaled up compared to previous years.

Innovation Fund provides additional resources of £1.326 million per annum to support a wide variety of transformation and savings programmes and projects alongside £5.000 million across 2026/27 - 2028/29 to fund existing transformation expenditure within services. The additional resources are broadly expected to cover the following:

Transformation Enabling Costs (4-Years)	
Category of Investment	**Annual Cost**

	£m
Project & Programme Management Resources	0.766
Workspace Innovation Resources (to rationalise operational buildings)	0.180
HR Management of Change and Policy Support	0.128
Contribution to Leadership Development Support	0.052
Finance Support	0.200
Total	**1.326**

Reserves & Risk Mitigation Strategy

9.50 The council is required to maintain an adequate level of reserves to deal with future forecast or unexpected pressures. Councils are not permitted to allow spend to exceed available resources which would result in an overall deficit and potential Section 114 report to the full Council. Sections 32 and 43 of the Local Government Finance Act 1992 require authorities to have regard to the level of reserves to meet estimated future spend when calculating the budget requirement.

9.51 Reserves can be held for three main purposes:

- A Working Balance to help cushion the impact of uneven cash flows, unexpected events and avoid unnecessary temporary borrowing;
- Additional risk provisions to mitigate against specific, identified risks; and
- A means of building up funds (i.e. earmarked reserves) to meet known or predicted liabilities.

9.52 A summary of earmarked reserves and the forecast of reserves and balances can be found in Annex A**.**

9.53 The appropriate level of reserves is a judgement based on a number of factors including the level of risk inherent in the budget planning cycle, the availability of resources and other recourses to support such as the government's offer to local authorities to engage with MHCLG if Emergency Financial Support (EFS) is needed.

9.54 An assessment of the risk environment is required in order to determine the suitability of the baseline reserves and balances position. This assessment should include consideration of the robustness of efficiency plans, levels of uncertainty regarding cost estimates (demand / price inflation), consideration of national and local policy changes and wider national economic and political factors.

9.55 The MTFS includes the following principles for the management of reserves:

- Reserves should not normally be used as a substitute for permanent efficiencies to meet permanent spending pressures;
- Reserve levels and contributions should be reviewed at least twice annually at budget and outturn to ensure contributions are equal to planned use over the medium-term;
- Over the medium-term, the Working Balance should be maintained at the minimum recommended level of £12 - 15 million. Where it falls below this, the MTFS should be updated to show how the Working Balance will be restored;
- Earmarked Reserves must be approved and should only be held if absolutely necessary and where there is a clear future and/or multi-year commitment or liability;
- Additional risk provisions should ideally be built up where specific or enhanced risks are identified. This can be provided through either:
    - Setting aside resources from a planned or fortuitous outturn underspend;

- Building in provision for an additional risk provision in the Annual Budget; or
- Building in provision over a longer period through the MTFS.

9.56 The authority has a low level of reserves compared to other councils of a similar size. The authority has been forecasting significant overspends since the pandemic, and with the exception of 2022/23 (which saw an overspend of £3.3 million which reduced the Working Balance to around £5.6 million), strong financial management and implementation of mitigations and spending controls has meant that reserves have not reduced further.

9.57 The MTFS aims to ensure the Working Balance is restored and that sufficient risk provisions are provided to support the significant savings programmes required to balance the budget and MTFS over the 4-year period.

9.58 The council's external auditor has commented on the financial sustainability of the authority and has highlighted this as a significant weakness over the past two years. A strategy to restore the Working Balance and provide sufficient risk provisions will therefore help to address the auditor's improvement recommendations.

9.59 It is recommended within the budget report that the working balance is increased to a minimum level of £12 million in the medium term, with the creation of a further General Risk Reserve, which will be undertaken through the setting aside of some of the EFS requested to support the 2026/27 budget.

One-off Resource Requirements

9.60 Additional one-off resources may be needed in 2026/27 or later years for a wide range of reasons which could present additional financial challenges as these would require identification of resources to meet any commitments. One-off resources may need to be identified to cover the following:

- Any Collection Fund deficits (current monitoring indicates a £1.768m net deficit for 2025/26) *;
- Any General Fund outturn overspend (i.e. TBM overspend) *;
- Any increase to provisions or reserves required to cover increased cost estimates *;
- Any unavoidable/unexpected one-off expenditure or commitments;
- Any one-off allocations for priorities (subject to availability of resources).

* *The reverse is also true whereby surpluses or underspends could increase the availability of one-off resources or, at least, reduce the call on one-off resources.*

9.61 Projected one-off resource requirements for 2026/27 are reported within the main budget report to Cabinet and Budget Council, reflecting latest estimates and projections from in-year TBM budget monitoring and monitoring of Collection Funds together with any additional identified one-off funding requirements or additional available one-off resources.

CIPFA Resilience Index Update

9.62 The CIPFA Resilience Index compares a council's position across a range of measures associated with financial risk, highlighting where additional scrutiny may be required. The data for the latest resilience index is obtained from the Revenue Expenditure and Financing England Outturn Report 2024-25 ('RO Forms') and reflects figures submitted by Local Authorities to MHCLG.

9.63 The findings of the Resilience Index 2025 indicate that reserves have fallen nationally and that social care expenditure is still increasing well beyond inflation. This is in line with other evidence from the sector and while it may not be unexpected it is crucial to understand that these two indicators play an important part in the sustainability and

health of the local government sector. A new indicator measuring homelessness spend ratio has been introduced recognising the growing issue of the cost and demand for homelessness in many local authorities.

9.64 The snapshot below (please enlarge for improved legibility) compares BHCC with all other unitary authorities for 2024/25. The resilience highlights that the most pressing financial risk for the council is the level of reserves, where the council's position is amongst the lowest of all Unitary Authorities at 13.14% of net revenue budget, as well as the council's change in reserves.

9.65 Social care spend as a proportion of the net budget appears to be average while borrowing (Gross External Debt) is also close to the average, recognising that more than 50% of BHCC's debt is related to the HRA (Council Housing Stock).



10 CAPITAL INVESTMENT PROGRAMME

10.1 This section provides information on the 5-Year Capital Investment Programme for 2025/26 to 2029/30, however, the detailed governance and approach to capital investment is set out in an annual Capital Strategy, provided with the annual budget report, which is a requirement of CIPFA's Prudential Code for Capital Finance in Local Authorities and MHCLG's Investment Guidance.

Capital Strategy

10.2 The Capital Strategy must be approved by the full Council and aims to ensure that all members can understand and determine the overall long-term policy objectives for the use and deployment of capital resources including borrowing. The Capital Strategy therefore provides detailed information on capital resource projections, capital financing need, and the approach to non-treasury investments (e.g. commercial property) and the management of risk.

10.3 An officer-led, Capital Programme Board (CPB), ensures that the framework for setting the Capital Investment Programme continues to focus on Council Plan priorities, deliverability and affordability, and adheres to the Capital Strategy approved by full Council. The CPB also monitors financial performance and service outcomes.

10.4 Officers work closely with Cabinet to shape the development of the Capital Programme on an ongoing basis. Cabinet approve the addition of new schemes through Targeted Budget Management reports or through separate scheme reports, or through the annual budget approval process. Governance structures, processes and procedures of the Capital Programme are continually assessed to strengthen financial management, decision making, and accountability.

10.5 The recommended Capital Strategy outlines the process for the prioritisation and evaluation of capital investment projects, as well as the aims that the Capital Strategy sets out to achieve.

5-Year Capital Investment Programme

10.6 In summary, the majority of the council's capital investment is within longer-term programmes that support Council Plan priorities. The key programmes and projects, aligned to Council Plan priorities, are as follows:

Homes for Everyone:

- Housing supply schemes including New Homes for Neighbourhoods and Home Purchase Scheme;
- Investment in new build housing through the Housing Revenue Account and Housing Joint Venture (with Hyde Housing);
- Investment in maintaining and improving the Council Housing Stock and building safety through the Housing Revenue Account;
- The Strategic Investment Fund (SIF) to provide legal and project management resources to support major regeneration programmes that draw in substantial private sector investment.
- Investment in new supply of Temporary Accommodation

A Healthy City where People Thrive:

- Investment in a new leisure centre at the King Alfred site;
- The Education Capital programme, which provides investment from central government including New Pupil Places, Education Capital Maintenance and Devolved Formula Capital for schools;
- Disabled Facilities Grant funded adaptations to support independence at home.

A City to be Proud of:

- Renovation and restoration of the Madeira Terraces;
- Valley Gardens Phase III;
- Investment in the Royal Pavilion Estate supported by the Heritage Lottery;
- The Local Transport Plan (LTP) covering a wide range of transport-related schemes;
- Significant investment in coast protection programmes;
- The Carbon Net Zero investment programme.

A Responsive Council with Well-run Services:

- The Information Technology & Digital Future Fund to maintain and upgrade the council's infrastructure and IT architecture;
- The Asset Management Fund (AMF) to maintain operational buildings, improve sustainability and reduce long term maintenance costs;
- Corporate Planned Maintenance (PMB) to undertake planned building works and upgrades;
- Vehicle and plant annual replacement programmes.

10.7 A summary of the 5-Year Capital Investment Programme and the projected capital resources available to fund and finance the programme is set out in Appendix 5.

Capital Receipts

10.8 Capital receipts from the sale of surplus land and buildings are an important capital resource that not only provides funding for the capital investment programme but also supports the Innovation Fund, that fund the council's Strategic Transformation portfolio and Invest-to-save initiatives using the government's capital receipt flexibilities.

10.9 Capital receipt projections are regularly reviewed having considered the social value implications of any decision to dispose first.

10.10 Capital receipts are becoming an increasingly critical element for balancing the council's budget over the medium term. A major programme of property disposals has been approved by Cabinet and are planned for future years to meet the demand for capital receipts.

10.11 Taking into account capital programme approvals already made and projected commitments for funding the above continuing objectives, the current expected requirement for capital receipts (which are periodically updated and reported to Cabinet) over the MTFS period is as shown below.

Capital Receipt Requirements	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
	£'000	**£'000**	**£'000**	**£'000**	**£'000**
Capital Programme Commitments					
Capital Programme approvals	(12,129)	(228)	(27,860)	(47)	
Innovation/Transformation Investment					
Managing Staff Changes	(1,250)	(1,250)	(500)	(500)	(500)
Transformation enablers	(1,030)	(3,326)	(3,326)	(2,326)	(1,326)
Digital Resources	(1,948)	(1,550)	(1,550)	(1,550)	(1,550)
Invest to Save/Transformation	(2,200)	(4,100)	(2,000)	(900)	(900)
Investment in Temporary Accommodation		(10,000)			
Modernisation schemes ending	(810)				
Corporate Investment Funds					
IT&D Fund		(380)	(500)	(500)	(500)
Commercial Asset Investment Fund		(500)	(500)	(500)	(500)
Asset Management Fund		(1,000)	(1,000)	(1,000)	(1,000)
Strategic Investment Fund (Regeneration)		(250)	(250)	(250)	(250)
Total Commitments	**(19,367)**	**(22,584)**	**(37,486)**	**(7,573)**	**(6,526)**

10.12 Comparison of existing commitments and projected demands on capital receipts with known or planned disposals has been undertaken as shown in the table below, indicating a significant shortfall of circa £35 million that will require substantial further disposals to be identified.

Capital Receipt Projections	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
	£'000	**£'000**	**£'000**	**£'000**	**£'000**
Brought forward balance	189	(7,398)	(18,184)	(23,128)	(28,956)
Expected Net Capital Receipts (approved)	**11,780**	**11,798**	**32,542**	**1,745**	**0**
Capital Receipt commitments	(19,367)	(22,584)	(37,486)	(7,573)	(6,526)

Carry forward balance (deficit)	**(7,398)**	**(18,184)**	**(23,128)**	**(28,956)**	**(35,482)**

Future pipeline of disposals

10.13 Cabinet has approved a range of property disposals during 2025/26 that are included in the table above. The next tranche of property disposals are planned to be presented to Cabinet in April 2026 which will reduce the currently projected shortfall of £35 million. Further disposal opportunities will still be required and will be presented to Cabinet in due course.

10.14 The key opportunities to generate capital receipts are likely to come from:

- Rationalisation of the operational portfolio of buildings;
- Lease re-gearing opportunities – but likely to need to compromise housing ambitions;
- Further Commercial Asset disposals – however, this forgoes revenue income which is highly problematic and adds to future budget gaps. There may also be debt to pay off (capitalise) reducing the available receipt.
- School sites – this is a major potential area for generating receipts following closure of two school sites owned by the council;
- Identifying opportunities for capital receipts within the agricultural estate;

11 HOUSING REVENUE ACCOUNT (HRA) BUDGET & CAPITAL PROGRAMME

11.1 The MTFS is primarily concerned with the development of the General Fund revenue and capital budget. However, there are links to the Housing Revenue Account (Council Housing) revenue budget and capital programme which follow a separate budget setting process.

11.2 The Housing Revenue Account (HRA) is a ring-fenced account which covers the management and maintenance of council owned housing stock. This must be in balance, meaning that the authority must show in its financial planning that HRA income meets expenditure and that the HRA is consequently viable.

11.3 The introduction of self-financing in 2012 provided additional resources from the retention of all rental income and, through greater control locally, enabled longer term planning to improve the management and maintenance of council homes. Since that introduction there have been a number of factors which have compromised the financial stability of the HRA leading to a projected deficit position from 2026/27.

11.4 Understanding the demands on resources over the coming years remains key to ensuring the financial viability for the HRA. There are several challenges which are impacting on the financial viability over the medium to long term. This includes the rising cost of services and investment needs arising in relation to compliance with the Building Safety Act, Fire Safety Regulations and Social Housing Regulation Bill as well as the impact of inflation on services.

11.5 An emerging issue for the council is investment requirement in 8 Large Panel System (LPS) blocks across the city. Whilst investment was anticipated over a longer period of time for these blocks, there is a need to ensure the blocks remain safe in the short term with measures being introduced which require a significant revenue investment for the HRA over the short term. Longer term plans are being developed for these blocks with required capital investment forming part of future budget papers where reasonable estimates can be made.

11.6 The Autumn Statement 2025 announced a 10-year rent settlement allowing landlords to raise rents by CPI plus 1%. This currently extends to April 2036, with a view to be able to increase rents by CPI +1% for the 10 years succeeding 2026/27. This has been factored into the HRA's MTFS. However, whilst this is a welcome boost for the long-term financial forecast, it will not address all of the current financial issues that the HRA is facing. A strategy needs to be developed to be able to manage those issues in the short term.

11.7 The capital plan for the HRA is split into two main areas of investment for improving the quality, safety, and energy efficiency of council homes and for the supply of new housing. Investment in existing stock is funded from direct revenue funding from tenants' rents (including associated rent rebates) and HRA borrowing that is supported by tenants' rents over a longer period. Investment in new supply is mainly funded from retained capital receipts (including Right to Buy sales and commuted sums), grant funding and HRA borrowing.

11.8 The Programme reflects the delivery of planned maintenance, improvement programmes and major capital projects informed by a recent stock condition survey and ongoing surveys of the council's housing stock. This is alongside the existing and emerging priorities of the HRA Asset Management Strategy. Key considerations include improving the safety and quality of homes and ensuring regulatory compliance is met. This includes working in consultation with external bodies such as the Regulator of Social Housing and East Sussex Fire and Rescue Authority, as well as tenants and leaseholders to inform the planned and major works strategy. Investment also continues in carbon reduction initiatives to support the city's commitment of becoming carbon neutral by 2030.

11.9 The HRA continues to look at the range of initiatives it has to deliver additional housing and meet the commitment to deliver new affordable council homes. These initiatives include the New Homes for Neighbourhoods Programme (NHFN), Home Purchase Scheme, Converting Spaces programmes and the Homes for the City of Brighton & Hove Joint Venture.

11.10 Work will continue through 2026/27 to deliver housing supply pipeline schemes. The Home Purchase Scheme will continue to explore opportunities to buy back ex-right-to-buy properties, whilst the extended Home Purchase Scheme will look at off the shelf purchase opportunities to increase the supply of affordable housing within the HRA. The NHFN Programme is a longer term approach to the delivery of new homes; work will continue on approved projects and to bring forward new projects for consideration by Cabinet.

12 SCHOOLS BUDGETS AND FUNDING

12.1 The Dedicated Schools Grant (DSG) is a ring-fenced grant that provides funding for Schools, Academies, Early Years, Special Educational Needs and a small number of allowable Central items.

12.2 Similarly to the HRA, the development and setting of schools' budgets follows a separate process involving statutory consultation and oversight of the Schools Forum. However, there are links with the General Fund budget setting process as General Fund budget proposals and savings can potentially impact schools and vice versa.

12.3 The DSG is divided into four blocks – the Schools Block, the High Needs Block (HNB), the Central School Services Block (which allocates funding to local authorities for their ongoing responsibilities towards both maintained schools and academies), and the Early Years Block. Each of the four blocks of the DSG are determined by separate national funding formulae (NFF).

12.4 On 17th December 2025, DfE published initial DSG allocations for 2026/27. These are summarised in the table below, together with comparisons to the 2025/26 allocations:

Financial Year	Schools Block £'000	Central School Services Block £'000	High Needs Block £'000	Early Years Block £'000	Total DSG £'000
2025/26	176,362	2,316	41,300	40,809	260,787
2026/27	181,164	2,332	43,409	49,385	276,290
Increase	**4,802**	**16**	**2,109**	**8,577**	**15,503**

Whilst funding allocations across all blocks have increased in 2026/27 it is difficult to draw direct comparisons with the prior year due to changes in accounting arrangements, particularly within the Schools and High Needs Block. For 2026/27, a number of former specific grants are being rolled into core funding, and the impact of these presentational changes are referred to in the paragraphs below.

Schools Block – Base 2026/27 Allocations

12.5 As set out in the paragraph above there are significant presentational changes to the way mainstream schools are being allocated funding in 2026/27. In 2025/26, mainstream schools received separate funding via national insurance and school budget support grants linked to pay pressures. These have been allocated outside of the main DSG in 2025/26 and equate to approximately £5.1m. For 2026/27, this funding has been rolled into the Schools Block of the DSG and will be allocated as part of core budget funding. This means, on a like-for-like basis, funding in the Schools Block has actually reduced in 2026/27. The overriding reason for this is that Schools Block pupil numbers have decreased from 28,545 in October 2024 to 27,852 in October 2025. This is a reduction of 693 pupils and equates to an overall loss of direct DSG Schools Block pupil funding of c. £3.8m.

Schools Balances Position

12.6 School balances at the end of 2024/25 were a net deficit of £2.623m, a reduction of £2.904m from the £0.281m net surplus balance at the end of 2023/24. Forecasts for the end of the 2025/26 financial year suggest that the school balances position will move to a net deficit of approximately £5m. This is a key indicator of the financial challenges being experienced.

Schools Balances	Nursery £'000	Primary £'000	Secondary £'000	Special £'000	Total £'000
Final 2023/24 balances	24	(1,143)	2,048	(648)	281
Final 2024/25 balances	163	(2,665)	(395)	274	(2,623)
Movement	**139**	**(1,523)**	**(2,443)**	**922**	**(2,904)**

School Budget Plans 2026/27

12.7 Schools are required to submit draft budget plans for 2026/27 by the end of February 2026. At that stage there should be a clear indication of the likely budget position of schools for the 2026/27 financial year. However, it is anticipated, there will be further pressure in terms of schools' budgets and license deficit requirements in 2026/27.

12.8 Staff within Education and Finance will continue to work with schools to assist them in addressing financial challenges alongside other advisory support such as DfE accredited Schools Resource Management Advisers (SRMA).

High Needs Block

12.9 The headline allocation of High Needs Block (HNB) funding for 2026/27 is shown in paragraph 12.4. The initial settlement results in an increase in allocation to Brighton and Hove of c. £2.1m however this is entirely due to the transfer in of previous grant funding. A key aspect of the December 2025 DSG announcement is that, for 2026/27, DfE are temporarily suspending the high needs national funding formula (NFF), which in previous years has been used to calculate local authorities' high needs allocations. Instead, local authorities' allocations for 2026/27 will be based on their 2025/26 allocations, with some presentational adjustments (transfer in of former grant funding), as described above. This means that the current published high needs block allocation for 2026/27 contains no inflationary uplift from 2025/26 i.e. it is at a cash flat level.

12.10 The wider reforms to the SEND system, which the government will set out in early 2026, DfE has advised that they will review the methodology for allocating high needs funding so that it supports the SEND reforms. As part of the local government financial settlement the written statement included the following extracts:

We recognise that local authorities are continuing to face significant pressure from DSG deficits on their accounts. In June this year, we announced a two-year extension to the DSG Statutory Override to support local authorities to manage these impacts. The government has also confirmed that it will bring forward a full Schools White Paper early in the new year. This will set out substantial plans for reform of special educational needs (SEND) provision to deliver a sustainable system which – first and foremost – supports children and families effectively, and which is also financially sustainable.

We recognise that the size of deficits that some councils may accrue while the Statutory Override is in place may not be manageable with local resources alone, and will bring forward arrangements to assist with them as part of broader SEND reform plans. Whilst we do not expect local authorities to plan on the basis of having to meet deficits in full, any future support will not be unlimited. Councils must continue to work to keep deficits as low as possible. We will provide further detail on our plans to support local authorities with historic and accruing deficits and conditions for accessing such support later in the settlement process.

12.11 For Brighton and Hove, the previous HNB forecast for the 2026/27 financial year showed a potential in-year overspend of £3m but this assumed a real terms increase in HNB funding of c. £1.9m. Therefore, as it stands, there is a potential 2026/27 in-year deficit of almost £5m against the HNB, which would increase the estimated cumulative overspend on the central DSG to approximately £7.5m by the end of 2026/27.

12.12 The council will need to update its DSG management plan but further information regarding the government's funding plans will be critical to this process.

Early Years Block

12.13 The Early Years Block has seen further increases in terms of funding in 2026/27. This is partly as a result of a full year effect of the new 30-hour entitlement for Under 2s, but, also, after many years of lobbying, DfE has taken the cap off the 3 and 4-year old funding allocation to Brighton and Hove. This will mean a significant increase in the hourly funding rate paid to early years providers in the city.

13 BUDGET SENSITIVITIES & MEDIUM-TERM RISK MITIGATION

13.1 The Medium Term Financial Strategy (MTFS) of a large public sector organisation with many demand-led services and complex and changing funding streams will always contain significant and varying degrees of risk. The cost of living crisis, higher inflation and higher interest rates and the demand for the council's services have significantly impacted the council's expenditure and income in recent years. The most significant emerging challenge is the cost of and demand for Temporary and Emergency Accommodation. In addition, the council has seen higher than anticipated pay awards, higher costs of social care, impacts on fees & charges due to economic conditions, continued high levels of Council Tax Reduction claimants (i.e. taxation losses).

13.2 These pressures have resulted in current forecast overspends in-year requiring ongoing recruitment and spending controls to help mitigate the financial position alongside other financial recovery measures. This highlights the need to recognise the financial risks of unexpected events and the impact this has on the resilience of the authority.

13.3 The pressures experienced in recent years, including increases in the cost of living, may continue well into the medium term.

13.4 The government announced a three-year provisional settlement for 2026/27 to 2028/29 on 17 December 2025, providing certainty for local authorities on funding allocations. However, this Council has seen a reduction in resources under the Fair Funding Review compared to the prevailing assumptions in the MTFS.

13.5 In general, other factors that can have a material effect on the medium term financial position of an authority include:

- Changes in function and/or funding – for example the impact of Local Government Reorganisation and Devolution;
- Changes in the economy including the impact on business rates income and/or Council Tax Reduction claimant numbers or collection rates;
- Similarly, impacts on the levels of house building which affects Council Tax;
- The level of future successful appeals against the business rating list;
- Changes in employer costs e.g. pension or national insurance changes;
- Achievement of performance targets for performance related grant or partnership funding;
- Delivery and achievement of savings and transformation programmes;
- Ability to manage identified demand-led service pressures;
- Decisions on council tax increases and the council tax reduction scheme;
- Democratic support for change including partnership working or integration.

13.6 Risks to the MTFS arise from both external and internal factors. External risks include, for example, government policy decisions that can have positive or negative impacts on costs or national or local economic conditions that can affect income sources up or down. External risks are generally the most difficult to manage or plan for.

13.7 Internal risks can also arise for a number of reasons, such as cost overruns, underachievement of savings plans, changing priorities or ineffective systems of demand management. They may also be influenced by external factors. It is vital to have adequate mechanisms to manage internal risks if financial stability is to be achieved. There are a number of ways in which the effects of risks can be managed and these are set out in the following risk table. Furthermore, the council's MTFS, by taking a longer term planning approach, aims to minimise the impact of some of the major financial risks and the impact on investment in support of the council's priorities.

13.8 The forecasts within the MTFS are based on prudential assumptions that reflect the most likely position based on current knowledge and data. There are therefore risks of over or under stating expenditure or income estimates which have been considered.

13.9 The identified risks are scored for Likelihood (L) and Impact (I). The scores are multiplied to give a resulting risk score. The key to the scores is given in Annex B together with assessed risk scores for identified risks, including the potential financial sensitivity.

ANNEX A: RESERVES AND PROVISIONS

Summary of Key Reserves & Balances

	Estimated Balance as at 01/04/26 £'000	Planned Use 2026/27 £'000	Estimated Balance as at 31/03/27 £'000	Review Arrangements	Conclusion
General Fund Reserves					
General Fund Working Balance/General Reserves	7,840	4,160	12,000	Reviewed against the register of financial risks, taking into account the requirements of the Local Government Act 2003.	A minimum working balance of £12-15m is recommended by the Chief Finance Officer in accordance with the requirements of Section 25 of the Local Government Act 2003. The 2026/27 budget is being set with the assumption of EFS being granted from government, which will contribute to the working balance, increasing it to £12.000m.
General Fund Working Balance/General Reserves - held for specific future commitments	175	(175)	0	Following closure of accounts.	Balance will be used to fund ongoing corporate commitments.
General Risk Reserve	0	3,899	3,899	Following outturn position.	A new reserve created to provide a more prudent buffer for risks and unforeseen costs within the revenue budget
Library PFI Reserve	520	(156)	364	Following closure of accounts.	Use for funding the project over the lifetime of the PFI scheme. Expected to be increased contributions from reserves, due to inflationary pressures. Contributions to the reserve may be required in future years.
Waste PFI Project Reserve	6,688	(343)	6,345	Following closure of accounts.	Use for funding the project over the lifetime of the PFI and to bridge the gap for when PFI credits stop. This reserve has been used to fund the Term Time only costs and will be replenished in time to meet existing Waste PFI commitments.
Section 106 Receipts (Revenue)	501	0	501	Reviewed throughout the year to reflect agreed liabilities and	Retain for specified purpose.

	Estimated Balance as at 01/04/26 £'000	Planned Use 2026/27 £'000	Estimated Balance as at 31/03/27 £'000	Review Arrangements	Conclusion
				new agreements.	
Developer Contributions Unapplied (S106 Capital)	747	0	747	Reviewed throughout the year to reflect agreed liabilities and new agreements.	Retain for specified purpose.
ICT Investment Reserve	334	(125)	209	Following closure of accounts.	Held to support planned IT&D expenditure over the next two years.
Local Elections Reserve	0	700	700	Following closure of accounts.	Hold for costs of local elections
Dome Planned Maintenance	103	(53)	50	Following closure of accounts.	Retain - subject to lease agreement with Brighton Dome & Festival Society.
Hove Park 3G Pitch Renewal	0	15	15	Following closure of accounts.	Held to replace pitch at the end of its useful life. Pitch replaced in 2025/26 and was funded by existing reserve. Future contributions will be received to replace the newly replaced pitch at the end of its useful life.
Surface Water Management Reserve	421	39	460	Following closure of accounts.	Retain to support planned SWMP related works, emergency work and to contribute to any carbon neutral opportunities. This reserve is retained to meet our statutory obligations as the Lead Local Flood Authority.
Sports Facilities Reserve	453	0	453	Following closure of accounts.	Retain to support Sports Facilities.
Licensing - other reserve	26	0	26	Following closure of accounts.	Retain for specified purpose - to fund potential future deficits or repayment to licensees. Reserve smooths out fluctuations in volumes of licences issued each year.
Taxi Licensing	82	0	82	Following closure of accounts.	Retain for specified purpose - to fund potential future deficits or repayment to licensees. This smooths out fluctuations in volumes of licences issued each year.

	Estimated Balance as at 01/04/26 £'000	Planned Use 2026/27 £'000	Estimated Balance as at 31/03/27 £'000	Review Arrangements	Conclusion
Overdown Rise Footpath Maintenance	20	0	20	Following closure of accounts.	Commuted sum held for future years maintenance costs of the foot path.
HMO Licensing Fees Reserve	531	41	572	Following closure of accounts.	Retain to support annual inspections of HMO licenses - this is a statutory function (Mandatory HMO Licensing Fees income needs to be used only for the running of the Mandatory HMO Licenses.)
Damage Deposit Guarantee Scheme	94	0	94	Reviewed during the year as part of budget monitoring process	Retained for specific purpose but required level will continue to be reviewed.
RP&M Trust Sinking Fund	50	0	50	Following closure of accounts.	Retain - subject to lease agreement with RPMT
HMO Additional Licensing Fees	833	(192)	641	Following closure of accounts.	Additional HMO Licensing Fees income needs to be used only for the running of the Additional HMO Licenses. Each license is for 5 years. The fee income is therefore used for that 5-year period.
Selective Licensing Fees	1,736	(390)	1,346	Following closure of accounts.	Selective Licensing Fees income needs to be used only for the running of the Selective Licenses. Each license is for 5 years. The fee income is therefore used for that 5-year period.
Travellers Site Capital Reserve	79	0	79	Following closure of accounts.	Held to fund future major works costs of the Travellers site.
Restructure Redundancy Reserve	130	124	254	As part of closure of accounts.	Restructure & Redundancy costs are funded within the capital programme as part of the capitalisation direction.
CIL - Neighbourhood reserve	384	0	384	Following closure of accounts.	Allocations from the Neighbourhood Reserve will be made in accordance with the agreed process which involves ward councillors.
CIL - Strategic reserve	1,217	0	1,217	Following closure of accounts.	Allocations from the Strategic reserve will be made in line with the strategic objectives set out

	Estimated Balance as at 01/04/26 £'000	Planned Use 2026/27 £'000	Estimated Balance as at 31/03/27 £'000	Review Arrangements	Conclusion
					in the initial scheme and will be approved by Cabinet.
Total General Fund Reserves	**22,964**	**7,544**	**30,508**		
Schools / DSG Reserves					
Schools LMS Balances	(5,600)	0	(5,600)	Following closure of accounts.	Balances are held by school governing bodies. Position unclear for future years.
Total Schools / DSG Reserves	**(5,600)**	**0**	**(5,600)**		
TOTAL RESERVES	**17,364**	**7,544**	**24,908**		
General Fund Provisions					
10 Year lease revenue costs Provision	105	0	105	Review of annual contribution to this provision at closedown.	This is required to pay back the borrowing costs when 10 year leases finish in 2032/33.These are 30 properties leased through Rough Sleeping Accommodation Programme partly funded by MHCLG.
Voluntary Severance Provision	1,250	(750)	500	Following closure of accounts.	To fund cost of potential severance agreements from 2026/27 Budget plans.
Insurance Provision	3,940	0	3,940	The Insurance Fund is subject to a bi-annual health check by the actuaries. The last health check was completed in March 2025.	The level of the Insurance Fund will be adjusted in line with the recommendations of the actuary report which enables £81k to be released to support the 2025/26 in year position. The next health check is due in due in March 2027.
Total General Fund Provisions	**5,295**	**(750)**	**4,545**		
TOTAL ALL FUNDS	**22,659**	**6,794**	**29,453**		

ANNEX B – RISK AND SENSIVITY ANALYSIS

Risk Scoring Key:

Likelihood (L) (of occurrence):	1 – Almost impossible 2 – Unlikely 3 – Possible 4 – Likely 5 – Almost certain
Impact (I):	1 – Insignificant 2 – Minor 3 – Moderate 4 – Major 5 – Catastrophic or fantastic
Risk Score (L) x (I): (Overall rating)	1 to 3 Low 4 to 7 Moderate 8 to 14 Significant 15 to 25 High

Risk	Likeli-hood (L)	Impact / Sensitivity (I)	Risk = (L) x (I)	Possible Impact on Financial Strategy	Mitigation / Management
Council Tax base is lower than anticipated e.g. higher caseload for CTRS (Council Tax Reduction Scheme) discounts /lower number of new properties / more student exempt properties / more SMI exemptions / more discounts awarded, resulting in a deficit on the collection fund	3	3 0.1% reduction in council tax base = £0.210m	9	Would require reductions in budgets (increased savings) for the following year	Close monitoring of the collection fund and checking validity of exemptions and discounts particularly new property developments, student numbers, CTRS discounts and empty property discounts.
Collection of council tax, including CTRS claimants, falls due to its impact on household budgets alongside other Welfare Reform impacts, resulting in a deficit on the collection fund	3	3 0.1% reduction in council tax collection = £0.210m	9	Would require reductions in the budget (increased savings) for the following year	Close monitoring of the collection fund, including claimants under CTRS. Appropriate communications, advice (linked to Welfare Reform advice services) and collection strategies have been agreed to minimise impact.
Services fail to operate within set budgets due to increased service	3	4 1% gross expenditure on demand led	12	Excess service pressures would have to be met through	Close monitoring and analysis of demand-led budgets and overall

Risk	Likeli-hood (L)	Impact / Sensitivity (I)	Risk = (L) x (I)	Possible Impact on Financial Strategy	Mitigation / Management
demands or weak systems of demand management		budgets = £3.4m		additional resources, such as reserves, or through unplanned savings having to be made elsewhere. Possible need for emergency spending and/or recruitment restrictions with potential impacts on service delivery and quality. Reduction in reserves / working balance.	budget through budget monitoring (TBM). Identify action plans to mitigate cost pressures. Strategic MTFS investments provided for Homelessness, ASC, Children's Social Care and demand-led pressure areas.
Services fail to operate within set budgets due to unachievable income or poor collection performance	3	3 1% of fees and charges income = £1.2m	9	Income pressures that can only be met through additional resources, such as using reserves, or savings being made elsewhere in the budget. Possible need for emergency spending and/or recruitment restrictions with potential impacts on service delivery and quality. Reduction in reserves / working balance.	Monitoring of income budgets and collection performance (rates) through TBM reporting. Identify action plans to mitigate unachievable income, price variations and exceptional legal costs. In-year review of charging policy and revised charges approved if absolutely necessary. Internal Audit review of services where appropriate.
Services fail to operate within set budgets due to increased labour or supply chain costs, contract price	4	4 1% gross expenditure = £5.5m	16	Excess costs would have to be met through additional resources, such as reserves, or through	Close monitoring of budgets and overall spend through budget monitoring (TBM). Identify Financial Recovery action

Risk	Likeli-hood (L)	Impact / Sensitivity (I)	Risk = (L) x (I)	Possible Impact on Financial Strategy	Mitigation / Management
variations or other inflationary impacts				unplanned savings having to be made elsewhere. Possible need for emergency spending and/or recruitment restrictions with potential impacts on service delivery and quality. Reduction in reserves / working balance.	plans to mitigate specific areas experiencing cost pressures. Focus contract management resources to areas of concern. Financial management controls such as vacancy management and additional spending controls.
Services fail to operate within set budgets due to unachievable savings arising from: - Over-estimate of the savings potential; - Higher than estimated costs to implement the savings opportunity.	3	3 5% of GF savings = £1.0m	9	Overspending that can only be met from additional resources such as reserves or savings being made elsewhere in the budget. Possible need for emergency spending and/or recruitment restrictions with potential impacts on service delivery and quality. Reduction in reserves / working balance.	Monitor savings through TBM and identify action plans and/or alternative measures to mitigate the unachievable savings. Potentially refer back to members for decisions on alternative savings proposals where these are significant or cannot be mitigated elsewhere.
Pay assumptions are lower than finally agreed pay awards and other pay related costs.	3	3 0.5% change in pay award = £0.9m for the General Fund	9	Pay award pressures can only be met through additional resources, such as reserves, or savings being made elsewhere in the budget. Possible need for emergency spending and/or	Monitor progress on pay award negotiations and wider national settlements. Lobby government for more funding if nationally negotiated pay awards are significantly higher than local or national

Risk	Likeli-hood (L)	Impact / Sensitivity (I)	Risk = (L) x (I)	Possible Impact on Financial Strategy	Mitigation / Management
				recruitment restrictions with potential impacts on service delivery and quality. Reduction in reserves / working balance.	assumptions (e.g. Spending Review assumptions). Excess pay award costs need to be addressed in-year through financial management controls and then built into budget planning (MTFS) for future years.
PFI Waste tonnages higher than projected resulting in additional disposal costs	2	3 1% increase in tonnage per annum = £0.2m p.a. over life of PFI contract	6	Would increase the waste disposal budget and compensating savings would need to be identified elsewhere in the budget.	Provision (contingency) for higher tonnages made in the assessment of the waste PFI reserve for future years. Monitor and identify specific areas of growth and undertake waste minimisation and further recycling measures. Trends are monitored and reflected in the MTFS for future years.
Inflation continues to impact on contracted social care provider costs	4	4 1% increase in contract prices = £2.0m	16	Excess costs would have to be met through additional resources, such as reserves, or through unplanned savings having to be made elsewhere. Possible need for emergency spending and/or recruitment restrictions with potential impacts on service delivery and	Identify Financial Recovery action plans to mitigate specific areas experiencing cost pressures. Focus contract management resources to areas of concern. Consider financial management controls such as vacancy management and additional spending controls.

Risk	Likeli-hood (L)	Impact / Sensitivity (I)	Risk = (L) x (I)	Possible Impact on Financial Strategy	Mitigation / Management
				quality. Reduction in reserves / working balance.	
The uncertainties within the housing market, changes in housing benefit and welfare reform, or ongoing impacts of the cost of living crisis create spending pressures within the budget e.g. homelessness	4	3 10% increase in net temporary accommodation and rough sleeping budget = £2.0m	12	Would create additional pressures in the Housing Strategy and potentially other related budgets which would need to find compensating savings.	Officer working group is set up specifically monitoring the strategic measures to mitigate the increase in cost and demand of TA. Continue to assess and monitor the potential impact of changes to the welfare benefit system and plan and respond to government consultations accordingly. Lobby Government for additional funding.
Increased property related insurance premiums as a result of national or international storm damage claims over the longer term	3	2 10% further increase = £0.4m	6	Would require compensating savings to be identified in 2026/27 and future years.	Insurance premiums have been retendered and are reviewed annually. Budget has planned increases in 2026/27 as price increases are expected. Continued emphasis on risk management to help prevent future claims.
Major civil incident occurs e.g. storm, flooding, riot	2	3 Estimated “Bellwin” threshold = £0.7m	6	Budget overspend / reduction in reserves / working balance. Pressures on other budgets. The council would have to meet the costs of uninsured risks in addition to the	Ensure adequate levels of useable reserves and working balance to cover threshold expenditure. Ensure appropriate insurance cover is in place and that the Insurance Fund is sufficient to cover uninsured risks.

Risk	Likeli-hood (L)	Impact / Sensitivity (I)	Risk = (L) x (I)	Possible Impact on Financial Strategy	Mitigation / Management
				"Bellwin" threshold.	
Severe winter weather places additional spending pressures on winter maintenance and other budgets across the council	2	3 Depends on severity of weather event	6	Need to use Working Balance and/or reserves.	Advance planning to minimise possible disruption. A General Risk Reserve has been created in 2026/27. A plan to replenish the Working Balance in future years would be required.
Cost overruns occur on schemes in the agreed capital programme	3	2 1% cost overrun on total 2025/26 programme = £1.4m	6	Reserves or other capital resources redirected to fund overspend. Unable to meet capital investment needs. Increased borrowing requirement.	Effective cost control and expenditure monitoring. In the first instance, use flexibility within or across programmes to re-profile expenditure if necessary. Flexing Capital Financing Strategy or HRA self-financing strategy as appropriate.
Capital receipts lower than anticipated	3	3 10% reduction in planned 2025/26 receipts = £1.2m	9	Fewer resources available for regeneration programmes, Transformation Fund and corporate Capital Funds	Flexible capital programme that allows plans to be reduced, re-profiled or decommitted. Alternative site disposal plans are capable of being accelerated if necessary. Borrowing is an option for invest-to-save schemes.
Income from business rates is lower than expected due to successful rating appeals / higher levels of relief awarded / redevelopment of existing sites gives	3	3 1% of forecast retained business rates income = £0.8m	9	Would require an increased budget gap to be addressed in the following financial year.	Make appropriate provisions in resource forecasts. Detailed monitoring of business rates yield and collection to ensure it reflects the latest known position.

Risk	Likeli-hood (L)	Impact / Sensitivity (I)	Risk = (L) x (I)	Possible Impact on Financial Strategy	Mitigation / Management
temporary reduction / collection performance declines					Corporate approach to economic development and city regeneration. The council will receive safety net funding if the council's income from business rates falls significantly in 2026/27, but this would be transitional funding available for one year only.

Capital Strategy 2026/27 to 2030/31

1. Background

1.1. CIPFA's Prudential Code for Capital Finance in Local Authorities and Ministry of Housing, Communities and Local Government (MHCLG) Investment Guidance require all local authorities to produce a Capital Strategy. This strategy must demonstrate that the authority:

- makes capital expenditure and investment decisions that support its service objectives;
- considers stewardship, value for money, prudence and affordability;
- sets out the long-term context for capital expenditure and investment planning; and
- evaluates both risk and reward including how these decisions affect the delivery of priority outcomes.

1.2. The Capital Strategy aims to ensure that all Council members understand the long-term policy objectives, capital requirements, governance frameworks and risk appetite, while recognising the complex and challenging financial environment in which the Council operates.

1.3. The CIPFA definition of investments within the Treasury Management Code includes "non-treasury" or commercial investments. These are investments held primarily to generate financial returns, such as portfolios of investment properties. This strategy therefore covers all non-treasury investments the organisation currently holds or intends to acquire. Treasury investments and their associated risks are addressed separately in the Council's Annual Investment Strategy, which is included in Appendix 6 of the General Fund budget report.

1.4. The Prudential Code and Treasury Management Codes ensure that:

- Local authorities cannot borrow for the primary purpose of commercial return;
- Further transparency is required for non-treasury investments, including new indicators that demonstrate proportionality of non-treasury investments to the council's income and reserves.
- Councils are required to have Investment Management Practices (IMPs), for non-treasury investments (like loans or properties). These outline how investments will be managed, monitored, and governed ensuring decisions are safe, prudent and properly overseen – like Treasury Management Practices (TMPs) used for cash and borrowing.

1.5. Under the Prudential Code and the Treasury Management Code, the council must establish parameters governing its borrowing and treasury management activities, including setting an authorised borrowing limit for each financial year that must not be exceeded. These parameters are detailed through the prudential indicators set out in Annex C of the Treasury Management Strategy. The indicators ensure that all borrowing undertaken by the council is prudent, affordable and sustainable.

1.6. CIPFA issued a consultation in August 2025 on the Prudential Code for Capital Finance in Local Authorities and Treasury Management in the Public Services: Code of Practice and Cross-Sectoral Guidance Notes, seeking views on areas where the Codes can be strengthened or amended, including around commercial and service investments. The results of the consultation are yet to be published,

and are very unlikely to result in any changes to the 2026/27 reporting requirements.

1.7. This Capital Strategy is reported separately from the Treasury Management Strategy Statement which ensures the separation of the core treasury management function, focused on security, liquidity and yield principles, and the policy and commercial investments usually driven by expenditure on assets.

1.8. When the council finances capital expenditure through borrowing, it must set aside an annual charge to revenue to repay that debt, known as the Minimum Revenue Provision (MRP). The approach for calculating the MRP must comply with the guidance issued by MHCLG. The council's MRP policy for 2026/27 aligns with the current guidance and is presented in Appendix 6 of the budget report for approval.

1.9. The balanced budget for 2026/27 is dependent the government granting the Council £15 million in Exceptional Financial Support (EFS). This will be met in the form of a capitalisation directive, which will allow certain revenue costs to be treated as capital expenditure for the purpose of financing. Although the underlying pressures are revenue-related, the capitalisation directive enable EFS to be managed through the capital and treasury framework. Accordingly, EFS will be shown within the capital financing assumptions because it contributes to the Council's Capital Financing Requirements (CFR) and prudential indicators and will be monitored and reviewed regularly.

2. Governance & Risk Frameworks

2.1. The council's Financial Regulations provide the framework for control, responsibility and accountability in the proper administration of the council's financial affairs. In accordance with these regulations, the S151 Chief Financial Officer is responsible for ensuring a capital programme is prepared, considered by Cabinet and approved annually by full Council.

2.2. The council's Standard Financial Procedures set out the key controls governing the management of the council's financial affairs, including the capital programme. The principal controls for the capital programme are:

- Full Council must give specific approval to the programme of capital expenditure, alongside the annual revenue budget process, setting out the phasing of expenditure and the associated sources of funding and financing;
- For each significant capital project, a scheme and estimate must be prepared, including an options appraisal, project plan, progress milestones, and any related revenue implications.
- No capital scheme may proceed without necessary approvals being obtained.
- Proposals for improvements or alterations to buildings must be approved by the relevant Chief Officer in consultation with the Head of Strategic Property.
- An officer-led Capital Programme Board, established in 2023/24, reviews new schemes, business plans and all variations to the Capital Investment Programme before they are submitted to Cabinet for approval. The Board is chaired by the Chief Finance Officer and attended by Directors and senior officers responsible for departmental capital programmes.
- Major rolling capital programmes require a detailed report to Cabinet covering all schemes within each programme. This will include, but is not limited to, the

Housing stock programme, Education, the Asset Management Fund (AMF), Corporate Planned Maintenance (PMB), Commercial Asset Investment Fund (CAIF), Digital, Data & Technology (DDaT) Strategy, the Strategic Investment Fund (SIF) and the Local Transport Plan (LTP). These may be reported either individually or through a Targeted Budget Management (TBM) report;

- The development and delivery of an Asset Management Plan.
- Clear assignment of an accountable budget holder for each scheme and /or programme component.
- Ongoing monitoring of progress against approved capital budgets with prompt corrective action taken to address any overspends; progress is reported monthly to Chief Officers and at least quarterly to Cabinet.
- Full compliance with the council's Corporate Procurement Strategy and Contract Standing Orders.

Management of Risk

2.3. The council provides several critical services, and its core purpose is to meet its statutory duties for the benefit of the citizens of the city. The council's key priority is to protect the delivery of these services. Therefore, the council needs to take a measured approach to balancing the risks of any capital investment decisions with the resources available for delivering key services against the benefits accruing from the investment.

2.4. The council's Risk Management Process is managed by:

(i) assigning accountability to key officers to enable review, and challenge processes and assurances;

(ii) using a "three lines of defence" model to map out how it gains assurance over its activities, processes and risks. This is reported within the Annual Governance Statement. An example is given below on using the three lines of defence to structure and categorise assurances for procurement.

An organisation might identify contract management as a key risk. The assurance map would then set out the sources of assurance that enable senior management and members to satisfy themselves that this risk is being managed. Under the three lines of defence, these assurances are categorised as follows:

First line: controls and processes followed by service managers who own and manage risks. In this case, these would be the controls and processes followed by contract managers who are responsible for procuring and managing contracts.

Second line: controls and processes operated by managers responsible for overseeing risks. These typically monitor the first line of defence operated by managers and in this case might include risk management and procurement compliance functions.

Third line: functions providing independent assurance. This is a key role for Internal Audit and is sometimes considered to include external inspectorates.

(iii) monitoring and tracking delivery of the assurances throughout the year to help strengthen the risk management and control environment through the Risk Reporting Timetable that sets out the specific review period for risks at Directorate Leadership Teams (DLT) and the Corporate Leadership Team (CLT). Directorate and strategic risks are reviewed by DLTs, with newly identified risks, escalated risks, suggested amendments to strategic risks and the Directorate Risks reported to CLT as part of their risk review. Risks are reported to Cabinet for review at least annually.

The Audit, Standards & General Purposes Committee have oversight of the risk management process and review the Risk Management Framework annually.

2.5. Risks specific to the delivery of the capital programme and Capital Strategy are managed by a range of processes and groups:

- Financial risks (e.g. overspending, slippage and re-profiling) are managed through the council's Targeted Budget Management (TBM) process which is reported at least quarterly to Cabinet.
- The progress of major infrastructure projects is monitored through the officer led Capital Programme Board.
- Any significant changes to the direction, or financial or legal risks of any major scheme, are reported back to CLT and Cabinet.

3. Capital Strategy

3.1. Capital resources are available to the council for investment in assets and play a vital role in delivering Council Plan priorities. This section sets out the strategy and plans for capital expenditure. The recommended Capital Strategy outlines the process for prioritising and evaluating capital investment projects. The key priorities are as follows;

- **Protect Core Funding**: Seek to safeguard capital grant funding for education, housing, transport network and public realm investment;
- **Pool Resources:** all remaining non-ring-fenced capital resources and allocate these to priority investment areas;
- **Strategic Investment Fund (SIF)** Allocate £0.250m per annum for 'major projects' that support economic growth through regeneration of key sites, often leveraging housing development;
- **Digital Future Fund:** From 2027/28 onward, allocate £1.000m per annum to the Information Technology & Digital Future Fund to provide continued investment in the Digital Data and Technology Strategy alongside Innovation Fund resources;
- **Digital Transformation:** From 2026/27 create a 4-year fund totalling £5.000m to complement the Digital Future Fund for investment in digital and AI technology for enabling revenue savings and productivity
- **Commercial Assets Investment Fund** (CAIF): Allocate £0.500m per annum to maintain and improve existing commercial and agricultural properties to protect and potentially enhance commercial revenue income.
- **Asst Management Fund** (AMF); Allocate £1.000m per annum for essential property improvements, reduce backlog maintenance, improving sustainability

and energy efficiency in buildings where possible, and lowering longer term maintenance costs;

- **Borrowing for Maintenance**: Commit a minimum of £2.000m per annum through borrowing to support planned maintenance in operational and social care buildings;
- **Asset Review and Social Value**: Assess surplus or underperforming assets for social versus disposal value with the aim to maximise social benefits within a across a 4-year asset management plan;
- **Capital Receipts Strategy**: Subject to social value assessment generate capital receipts from the disposal of surplus or under-performing assets and deploy proceeds as follows:
    - Investment in Transformation and change programmes
        - Use government's 'capital receipt flexibilities' to fund appropriate from capital receipts where this delivers efficiencies (savings) and service improvements, or;
        - Reinvest in approved capital investment programme schemes, or;
        - Repay debt or invest to mitigate loss of rental income in the revenue budget;
    - Reinvesting into Housing Supply
        - Use net receipts from 'Right to Buy' council housing sales to increase housing supply;
        - Use of capital receipts to invest in council owned Temporary Accommodation;
- **Use of Unsupported Borrowing** to:
    - Fund service improvements supported by approved robust business case demonstrating value for money or return on investment, with financing costs reflected in the revenue budget.
    - Purchase vehicles and plant where an options appraisal confirms borrowing offers best value for money with financing costs included in the revenue budget;
    - Support Council plan priorities, ensuring financial impacts are treated as commitment in future years' budgets and remain affordable;
    - Restructure funding of the approved capital programme where this improves efficiency in using capital and revenue e-sources;
- Exploring **external funding options** including partnerships and one-off bidding opportunities. For capital through funding streams such as:National Heritage Lottery Fund, Arts Council, Homes England grants or Local Authority Housing Fund (LAHF).
- **Leveraging council-owned land or property** to enable private sector or partnership-based investments including brownfield land release schemes;
- Identify and incorporate capital investment opportunities that support the City's net zero carbon goals into future capita plans.

3.2. The financial resources used to fund the 2026/27 capital expenditure programme of £239.816m are included at Annex A and the full 5-year capital investment programme is included at Annex D.

Housing Revenue Account (HRA)

3.3. The HRA Capital Strategy is designed to support the priorities outlined in the Council Plan 2023-27 and Housing Strategy. The Council Plan's 'Homes for Everyone' outcome aims to: improve housing quality, increase housing supply and improve housing support for residents. To achieve these aims, the Council will:

- Invest in building and fire safety to meet new duties under the Building Safety Act
- Ensure compliance with anticipated new social housing regulations
- Improve the energy performance and sustainability of council homes through the capital programme.
- Increase the number of new affordable homes delivered by the council and other registered providers
- Buy back council homes previously sold through the right to buy policy.

These priorities inform the Housing Revenue Account Capital Investment Programme for 2026/27. An update Asset Management Strategy is currently being developed and will be considered by Cabinet. For further information, see the HRA Budget and Capital Investment Programme 2026/27 and Medium-Term Financial Strategy.

3.4. The Housing Capital Programme is designed to deliver significant investment in the council's housing stock, enhancing the quality and safety of homes. In response to the legislative and regulatory changes introduced after the Grenfell Tower tragedy, the programme prioritises building, health and fire safety compliance, and prepares for the enhanced oversight of the Regulator of Social Housing through strict adherence to Consumer Standards. The initiative also aims to reduce the carbon footprint of council housing and expand the supply of affordable homes to address the city's housing shortage. Capital investment will focus on:

- Health and safety Improvements
- Delivery of planned and major works
- Sustainability & carbon reduction initiatives
- Development of additional council homes

3.5. In October 2018, the Minister for Housing, Communities & Local Government issued the Limits on Indebtedness (Revocation) Determination 2018, which came into effect on 29 October 2018. This measure removed borrowing restrictions for the Housing Revenue Account (HRA), allowing greater scope for building or acquiring additional homes and investing in the existing housing stock. Nevertheless, the HRA continues to operate within the Prudential Framework, meaning all new borrowing must be affordable, prudent, and sustainable. As such, every proposal will be subject to rigorous business case analysis and viability assessments.

3.6. Since 2012 the HRA has operated under 'self-financing' principles. The capital programme is financed through a combination of HRA sources, including rental income surpluses, borrowing, capital receipts, reserves, and external grants. These funds are ring-fenced for investment in council-owned housing stock. Further detail on the priorities and proposed investments can be found in the 'HRA Budget and Capital Investment Programme 2026/27 and Medium-Term Financial Strategy' report.

4. Capital Investment Plans 2026/27 to 2030/31

4.1. All capital expenditure plans are approved in line with the Council's Standard Financial Procedures. Full Council signs off the overall capital programme, while Cabinet approves detailed proposals and any amendments either through separate project reports or as part of regular Targeted Budget Management (TBM) reporting process.

4.2. Summary tables of showing capital investment plans by directorate for the same period are in Annex D.

5. Approach to Non-Treasury Investments

5.1. The council's primary non-treasury investments relate to its commercial property portfolio, which is described in more detail in Section 6 of the strategy.

5.2. The council uses its property assets - both operational and investment - to facilitate major infrastructure and regeneration projects. These assets help deliver significant facilities to the city, such as the King Alfred Leisure Centre, and support wider regeneration schemes that enable new housing and business development. Such projects, including Moulsecoomb Hub development and the Black Rock site, also contribute to increasing income from council tax and business rates.

5.3. The council may also provide third-party loans and financial guarantees to enable external projects that support the four Council Priorities as set out in the Council Plan. Details of the current portfolio of such arrangements, along with the associated risks, are provided in Sections 7 and 8 of this strategy.

5.4. While income generation is an essential component of the business case for certain capital investments, the council will not invest in activities where generating yield is the primary purpose. However, the council may invest in existing commercial assets - such as its investment property portfolio - when works are necessary to maintain those assets and protect existing income streams. The Council does this through the CAIF to ensure the retained commercial properties maintain their value and therefore income streams. This approach reflects changes to PWLB lending rules made by HM Treasury and CIPFA's updates to the Prudential and Treasury Management Codes.

5.5. All non-treasury investment opportunities undergo a comprehensive checking process. This includes development of a full business case, risk assessment, sensitivity analysis and confirmation of legal compliance, including subsidy control considerations.

5.6. All proposals are subject to approval by Cabinet, with the delivery of major schemes monitored and overseen by the officer-led Capital Programme Board.

6. Investment Property Portfolio

6.1. The council holds a commercial property portfolio valued at £214 million (excluding the proportion of in-house assets partially leased, such as Hove Town Hall and Barts House), generating annual income of £13.400m (including all in-house income). This is based on valuations as of 31 March 2025.This represents a significant and reliable funding source that supports the delivery of council services. The council manages its assets through the Corporates Property Strategy and Asset Management Plan (Asset Management Plan 2025), which aligns property holdings with corporate priorities and strategic objectives. The key aims outlined in these documents are to:

- Identify sites and capital receipts for delivery or purchase of Affordable Housing and Temporary Accommodation.
- Ensure council operational assets and buildings are safe, well maintained and used effectively and efficiently to meet service need.
- Deliver environmentally sustainable solutions as part of our property maintenance programme.
- Provide accommodation to support the city economy and local businesses and city regeneration and preserve the city's culture and heritage.
- Seek value for money and best use of our assets to achieve income and capital receipts and reduce expenditure to support the MTFS

6.2. There are key actions within the Asset Management Plan to rationalise our operational portfolio to reduce operational property costs by 25% by 2030, release urban fringe sites, rationalise our commercial portfolio and achieve net capital receipts of at least £50.000m by 2030 to support the MTFS. The Asset Strategy Programme has been developed to deliver these actions. Several assets from the commercial portfolio have been identified for disposal. This action also reduces risk within the portfolio and mitigates the council's liability.

6.3. Post pandemic there remains a high level of voids within the multi-let office properties. The future of these properties will be considered as part of the Asset Strategy

6.4. New England House, a central multi-let building accommodating office and light industrial tenants supporting creative and digital sectors of the local economy was closed following the identification of fire risks within the building. The closure of this building represented a significant rent loss to the commercial portfolio.

6.5. The table below sets out the current composition of the commercial property portfolio by both asset value and income. It highlights that the contracted property portfolio brings in half the revenue and the seafront bring in 20%. Both are predominantly retail based, showing the importance of the sector. New England House was bringing in nearly 10% of total income, so its closure will have a large impact, which has been recognised in the 2026/27 revenue budget.

Portfolio		Income £'000	Income as a % of total income	Property Value £'000	Value as % of total Value	Average Yield of portfolio
Agricultural portfolio managed by Knight Frank	All	919	7.58%	63,820	30.77%	1.44%
Seafront	Commercial Properties	2,552	21.04%	36,743	17.72%	7.70%
	Seasonal & Concessions	155	1.28%			
	Chalets & Beach huts	121	1.00%			
Commercial property managed by Stiles Harold Williams	Contracted Property Portfolio (Predominantly Retail)	6,170	50.88%	85,710	41.33%	7.20%
	New England House*	1,175	9.69%	8,475	4.09%	13.86%
	Hove Technology Centre	111	0.91%	1,780	0.86%	6.22%
	Industrial House	281	2.32%	1,613	0.78%	17.43%
	Phoenix House	317	2.61%	3,854	1.86%	8.21%
	Lyndean House	328	2.70%	5,403	2.61%	6.06%
Total		**£12,128**		**£207,399**		**5.85%**

*New England House closed towards the end of 2025 and now produces no income

Note – the table excludes several sites managed "in-house" such as community centres, car parks and legacy sites owned by the council.

7. Loans to External Bodies

7.1. The council can provide capital loans to external bodies and organisations to support activities that align with the Council Plan and /or service objectives. These loans may, for example help fund projects that stimulate economic growth within Brighton & Hove.

Governance

7.2. Under the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003, any loan provided to an external organisation to fund expenditure that would be considered capital expenditure if it would be treated as capital if incurred directly by the council itself be treated. Consequently, all external loans are subject to the same governance framework that is applicable to the council's capital expenditure as set out in Section 2 of the strategy.

Decision making & procedure

7.3. Loans to external organisations are therefore considered on a case-by-case basis and are subject to a thorough due diligence process to ensure:

- the business plan receives adequate scrutiny by finance, legal and service officers, including external advisory where necessary, to evaluate the level of risk;
- the loan is compliant with the Subsidy Control regime;
- the recipient of the loan can afford the repayments.

7.4. As all external loans are classed as capital expenditure, Cabinet is ultimately responsible for agreeing the loan as part of the capital programme and will receive a report outlining the relative risks, benefits and financial and legal implications in each instance.

7.5. The council is required to review all outstanding loans to external organisations. In line with accounting standards, the council must assess the risk of non-repayment and make an impairment provision with the likelihood that part or all the loan may not be recoverable

7.6. No overall cap has been set on the total loan value that may be provided to external bodies. Each loan is considered and approved based on its own merits.

Current portfolio

7.7. The council has the following loans to external bodies outstanding as of 31 December 2025:

Organisation	Loan Value at 31 Dec 2025 £m	Purpose of loan & link to council priorities / service objectives	Meeting at which loan approved
Wave Community Bank (formerly East Sussex Credit Union)	0.250	To increase the reserves base for the organisation to increase affordable lending to local people and businesses, and to increase the provision of crisis loans to Brighton and Hove residents.	(1) PR&G Committee, 21 January 2016 (2) Extended to March 2036 by Policy & Resources Committee on 16 March 2023 (3) Additional variation in principle of £0.125m proposed in TBM Month 9 report to Cabinet on 12 February 2026. If approved and implemented, the loan will increase to a total value of £0.375m
Housing Joint Venture	0.834	Joint venture partnership with Hyde Housing Association for the delivery of 1,000 affordable homes within the city.	(1) PR&G Committee, 12 October 2017 (2) P&R Committee 21 October 2020 (3) Cabinet 21 June 2024
Royal Pavilion & Museum Trust	3.000	To provide a cash-flow loan facility for the Royal Pavilion and Museum Trust.	Cabinet, 21 June 2024 Cabinet, 11 December 2025
Brighton Dome & Brighton Festival Ltd	2.704	To support the capital redevelopment works to the Corn Exchange and Studio Theatre.	P&R Committee 13 October 2016

7.8. The council has provided £3.000m through a cash flow loan facility to the Royal Pavilion & Museums Trust (RPMT) to be repaid over a maximum period of 10 years. This was agreed at the Special P&R Committee of 30 July 2020 in response to the potential cash flow impacts of the pandemic. The December 2025 Cabinet report

approved deferral of loan repayments until 2031 but at the same time agreed a flat annual fee which reduced the pressure on the council's revenue budget.

7.9. The council has provided a loan of £2.704m to Brighton Dome & Brighton Festival Ltd toward capital works for the redevelopment of the Corn Exchange and Studio Theatre. The loan supported match funding toward a successful National Heritage Lottery and Arts Council grant for the project.

8. Financial and other Guarantees

8.1. The council has provided guarantees relating to the performance of the following arrangements:

Brighton & Hove Seaside Community Homes (BHSCH)

The council has provided a rent guarantee to underwrite the rental income where Local Housing Allowance rates do not keep pace with inflation. The amount outstanding as of the 31 March 2025 under this rent guarantee was £0.849m. The contract stipulates that the rent guarantee will be returned to the council when BHSCH achieves a level of surpluses as defined by the contract and business plan.

Other schemes

The primary purpose of the following schemes is not financial return, but rather to support the council's strategic priorities for the city. However, each project is expected to generate net revenue income for the council and is therefore included here for completeness.

Housing Joint Venture

8.2. The council entered a joint venture with Hyde Housing Association to deliver 1,000 affordable homes across the city. The business plan and legal framework for Homes for Brighton & Hove LLP was updated to reflect the adoption of a new development company model. Under this model, HBH develops the homes and sells them to Council and Hyde.

8.3. The funding structure for these developments continues to require the council to provide loan equity to the LLP in accordance with existing loan facility agreements. Thess loans are issued to the LLP based on cashflow requirements and are repaid in full once the developments reach a more mature stage. The primary funding source for the council is the HRA which enters into purchase agreements when the LLP disposes of the homes. Development profits are then distributed between the council and Hyde.

8.4. HRA investment is included within the capital programme and is funded through HRA borrowing and where applicable external grant funding.

8.5. The first two development sites - Coldean Lane and Portslade – are now complete, delivering a total of 346 homes. The approval given was for 50% of the homes to be purchased by the HRA for an investment of up to £41.0m, including fees, and utilising Homes England Grant funding.

8.6. The next phase of developments continues to be worked on, with a further 306 homes being developed on the Sackville Trading Estate site and where the council will be purchasing 183 (60%) homes via the HRA which was approved at the June 2024 Cabinet meeting. This site is utilising Homes England Funding and will deliver homes at social rents. Further developments will continue to come forward which will require individual sign-off before progressing to the development stage.

9. Proportionality & Summary of Risk Exposure

9.1. The Capital Strategy provides single, comprehensive view of the council's non-treasury investments, enabling transparent assessment of their overall scale, proportionality, and contribution to the council's objectives.

9.2. The revised Prudential Code requires local authorities to report a new indicator comparing income from non-treasury investments with the council's net revenue budget. This indicator is presented in the table below. compared to the net budget. This is shown in the table below.

Net income from Non-Treasury Investments to Net Revenue Stream	2026/27 Estimate £m	2027/28 Estimate £m	2028/29 Estimate £m
Income from commercial properties	12.691	12.917	13.150
Net revenue budget	***341.426***	***349.068***	***354.335***
Ratio of net income from non-treasury investments to net revenue budget	***3.72%***	***3.70%***	***3.71%***

9.3. The council's underlying need to borrow is portrayed by its Capital Financing Requirement (CFR). The CFR increases where capital expenditure is financed through borrowing and reduces overtime through the application of the Minimum Revenue Provision (MRP), which is set aside to repay borrowing, as described in paragraph 1.8.

9.4. Any non-treasury investments funded through borrowing will therefore increase the council's CFR. The table below shows the proportion of the General Fund CFR (excluding PFI liabilities and Rights of Use Assets) outstanding on 31 March 2025 and forecast to remain outstanding at 31 March 2026. This includes borrowing relating to the Council's commercial investments where MRP has not yet been applied.

	As at 31/03/25	Forecast to 31/03/26
General Assets CFR	96%	97%
Phoenix House	2%	1%
Lyndean House	2%	2%
Total General Fund CFR	**100%**	**100%**

10. Knowledge & Skills

10.1. The council's Section 151 Officer holds delegated responsibility for treasury and capital activities. This requires the post-holder to be a qualified accountant. The Section 151 Officer is a CIPFA-qualified, appointed by full Council, and maintains professional competence through ongoing Continuous Professional Development (CPD).

10.2. Treasury and capital strategies are prepared by a team of professional qualified accountants with extensive local authority experience. The council also engages MUFG (previously Link Asset Services) for specialist treasury and technical advice.

Officers involved in treasury management maintain up-to-date knowledge through CPD.

10.3. All commercial projects are supported by multidisciplinary project teams drawn from relevant service areas. External specialist advice regarding commercial projects is commissioned when required.

10.4. The council's investment property portfolios are managed by Knight Frank (agricultural) and Stiles Harold Williams (SHW) (commercial), Both portfolios transferred to the new managing agents from July 2025. They are both leading property companies and provide dedicated teams of chartered surveyors supported by in-house specialist, ensuring that the council's Estates Management Team has access to comprehensive property expertise and services.

10.5. Training is provided to Members involved in decision-making and scrutiny of treasury matters to ensure their skills and knowledge remain current. The most recent took place on 19 January 2024, with an online version available on the Members' learning platform. Further training will be arranged as needed.

11. S151 Chief Financial Officer Assurance Statement

11.1. This Capital Strategy has been prepared in accordance with the requirements of the 2021 CIPFA Prudential Code and the 2021 Treasury Management Code.

11.2. The Section 151 Chief Financial Officer has reviewed the Strategy with reference to CIPFA best practice and specialist external advice. The Officer is satisfied that the Strategy is prudent, sustainable and affordable within the Council's established risk framework and confirms that it is fully aligned with the of the Council's Medium Term Financial Strategy and Treasury Management Strategy Statement.

List of Annexes:

Annex A – Capital Resources 2026/27

Annex B - List of current non-treasury investments

Annex C - List of planned non-treasury investments

Annex D – Summary tables of Capital Investment Plans for 2026/27 to 2030/31

Capital Resources 2026/27

A fully funded Capital Investment Programme is proposed for 2026/27 based on current approved project budgets and anticipating net usable capital receipts £31.521m. Table 1 sets out the proposed financing for 2026/27.

The outlook for 2027/28 and future years will be clearer after confirmation of government grant allocations. Government support continues to be provided through capital grants, most of which are un-ringfenced, except for the Devolved Schools Capital Grant, which must be allocated to schools.

TABLE 1: Capital Resources	**2026/27**
	£ million
Capital Grants:	
- Capital grant announcements in previous years and profiled for spend in 2026/27	22.393
- New capital grants	37.716
Total Government Support	**60.109**
Capital Receipts Reserve	31.521
Capital Reserves	0.184
Specific Reserves	1.000
External Contributions	3.564
Direct Revenue Funding – Housing Revenue Account	16.777
Direct Revenue Funding – Service Departments	0.500
Council Borrowing	126.161
Total Capital Resources	**239.816**

Capital Grants

The Government provides capital grants to support specific areas of capital expenditure. In 2026/27, the council expects to receive £37.716m in new capital grants, as set out in Table 2, along with £22.393m from previously announced grants now reprofiled for use in 2026/27.

Additional grants may be announced during the year; these will be reported to Cabinet through TBM budget monitoring.

The new capital grants are in three main areas:

- **Education** - £4.543m (estimated, pending announcement) to support the maintenance of school buildings and Children's Centres.

- **Transport** - £5.300m (estimated, pending announcement) for transport schemes and highways maintenance, including the Highways Maintenance and Integrated Transport block grants, assumed allocations for pothole repairs, the Highways Maintenance Incentive fund, and Local Transport Plan funding.

- **Better Care Fund** – allocation to support the Disabled Facilities Grant programme and Adult Social Care investment to be confirmed.

TABLE 2: New Grants announced for 2026/27	£ million
Education Capital Maintenance *	3.650
Schools Devolved Capital *	0.500
Basic Need Capital Grant	0.393
Disabled Facilities Grant & Better Care *	1.500
Highways Maintenance Block Allocation (LTP) *	1.974
Integrated Transport Block Allocation (LTP) *	3.326
Homes England Grant HRA	18.545
Brownfield Infrastructure Levy (HRA)	4.173
Local Authority Housing Fund (LAHF) Grant (HRA)	1.964
Brownfield Land Release Grant (HRA)	1.511
Energy Grants (HRA)	0.180
Total	**37.716**

** Funding to be confirmed by government*

Capital Receipts

The funding of the capital investment programme assumes estimated net capital receipts of £31.521m in 2026/27. This includes larger receipts from the disposal of Bartholomew House, a property in Meeting house Lane and the Connaught Road Annex, amongst a range of other property disposals as reported within the Residential Property Strategy report and Commercial Investment Property Strategy report to committee in December 2023, the disposals approved by Cabinet on 27 June 2024, 24 April 2025 and 16 October 2025.These receipts are planned for investment in 2026/27 and future years' capital programmes. Progress will be closely monitored throughout the year for all receipts and reported through the regular TBM budget monitoring reports. Failure to achieve some of these receipts will require the capital allocations for future years to be reviewed.

The net receipts from 'right to buy' sales are reinvested directly in delivering additional housing. A sum of £8.895m is included for the application of receipts from right to buy sales within the 2026/27 capital programme, included in the £31.521m above.

Capital Reserves

Capital reserves comprise of unspent resources carried forward from previous years that are already earmarked for specific schemes. These balances are monitored on a rolling basis by updating projections and comparing them with commitments in the approved Capital Investment Programme.

Specific Reserves

Specific reserves will continue to support schemes aligned with their defined purposes or wider corporate priorities. These include:

- **Brighton and Hove Seaside Community Homes -** funding refurbishment and maintenance in line with housing agreement.
- **Property Service Charge Reserve** - supporting investment at Phoenix House
- **Madeira Terrace Crowdfunding Reserve** - contributing to the Madeira Terraces redevelopment.
- **Sports Facilities Reserve** – funding maintenance works at Prince Regent.
- **Income Leaseholder and Earmarked Rent Reserves** - supporting delivery of the HRA Capital Investment programme.

External Contributions

The council will utilise £3.564m of external contributions in 2026/27, comprising donations, partner and private contributions, and S106 funding. This includes £2.614m from Adur and Worthing to work in partnership to deliver The Brighton Marina to River Adur coastal protection works. Private donations will support the Royal Pavilion Estate Phase 2 development, and contributions from FMG Foundation will fund The Level – Velo Café Building.

Direct Revenue Funding

The General Fund and Housing Revenue Account budget proposals include £17.277m of direct revenue funding. A summary of allocations is shown in the table below.

TABLE 3: Direct Revenue Funding 2026/27	**£ million**
Schools Services – Structural maintenance for schools	0.500
Total General Fund Services	**0.500**
Housing Revenue Account	16.777
Grand Total	**17.277**

Council Borrowing under the Prudential Code

Council borrowing under the Prudential Code is permitted only where it can be demonstrated to be affordable - for example, when investment future service efficiencies, revenue savings or reduced budget costs. For 2026/27 it is proposed that the council undertakes borrowing of £126.161m to finance capital expenditure plans set out in Table 4.

TABLE 4: Council Borrowing in 2026/27	**£ million**
Homes & Adult Social Care	
Knoll House Building Works	0.850
New Steine Mews – Health and Safety Works	0.100
Housing Needs IT System	0.073
HRA Capital Investment Programme 2026-27	73.794
City Operations	
Environmental Services	
Public Conveniences	0.555

On-Street and Communal Bin Infrastructure	0.563
CNF - Improving the Communal Bin System	0.710
Procurement of Vehicles	2.500
Place	
Madeira Terraces Regeneration - Project Support	7.905
King Alfred Leisure Centre Regeneration Project	20.000
King Alfred Leisure Centre Regeneration project	3.483
Culture & Environment	
Royal Pavilion Estate (Phase 1)	0.398
Royal Pavilion Estate Development (Phase 2 Gardens)	0.100
Brighton Centre Essential Maintenance	0.200
Parks and Open Spaces Investment	0.129
Seafront Railings Upgrade	0.280
Prince Regent Capital Works	0.378
The Level - Velo Cafe Building	0.080
Braypool Pavilion	0.075
Waterhall Sports Ground Pavilion	0.025
Happy Valley Pavilion	0.015
Victoria Rec Pavilion	0.100
Greenleas Pavilion	0.345
Stanmer Park - security	0.080
City Infrastructure	
Brighton Marina to River Adur Works	3.511
Valley Gardens Phase 3 (LTP)	2.557
Seafront Heritage Lighting Renewal Programme	0.800
CNF - Determining Emission Category Citywide Vehicle Fleet	0.030
Zebra 2 - Zero Emissions Buses	0.425
CCTV Expansion & Upgrade	0.150
Digital Innovation	
IT&D FIT Programme	0.240
IT Equipment for Members	0.040
IT&D Data Program	0.260
Local Area Network Hardware Refresh	0.380
New Digital Transformation Programme	1.250
Central Hub	

Property & Finance	
Madeira Terrace Structural Repairs	0.080
CNF - Carbon Reduction Measures to Operational Buildings	0.500
Planned Maintenance of operational buildings	1.500
Planned Maintenance - Social Services Buildings	0.500
Welfare Revs and Business Support	
Corporate Systems Improvement	1.200
Total for Capital Programme	**126.161**

ANNEX B

List of current non-treasury Investments

Finance officers review these investments on an ongoing basis to monitor risks and escalate updates through the Capital Programme Board and Corporate Leadership Team (CLT) as required. The below table shows the Value as at 31 March 2025.

Investment Type	Scheme Name	Value
Investment Property Portfolio	Urban & Agriculture Property Portfolios	£214.000m
Loan to external body	The Wave Community Bank (formerly ESCU)	£0.250m
Loan to external body	Royal Pavilion and Museums Trust	£3.000m
Loan to external body	Corn Exchange & Studio Theatre	£2.704m
Financial Guarantee	Brighton & Hove Seaside Community Homes	£0.849m
Housing Property Joint Venture	Housing Joint Venture	£0.834m

List of planned non-treasury Investments

Finance officers review this list on an ongoing basis to monitor risks and escalate updates through the Capital Programme Board.

The TBM Month 9 Report 2025/26 (on this agenda) proposes an increase to the third-party loan to Wave Community Bank of £0.125m, which, if approved, would bring the loan to the total value of £0.375m. This loan variation would be approved in principle, as a variation will be subject to a Subsidy Control assessment.

There are no other planned non-treasury investments.

Summary Tables for Capital Investment Programme 2026/27 to 2030/31

Families, Children & Wellbeing	Year 1 Budget **2026/27 £000**	Year 2 Budget **2027/28 £000**	Year 3 Budget **2028/29 £000**	Year 4 Budget **2029/30 £000**	Year 5 Budget **2030/31 £000**
Approved Schemes					
Universal Free School Meals	182	-	-	-	-
High Needs Provision Capital	1,419	-	-	-	-
Identified Schemes Not Yet approved		-	-	-	-
Education Capital Maintenance Grant	3,650	3,600	3,600	3,600	3,600
Schools Devolved Formula Capital Grant	500	500	500	500	500
Structural Maintenance Contribution	500	500	500	500	500
Basic Need Capital Grant (26-27 onwards)	393	249	-	-	-
Total Families, Children & Wellbeing	**6,644**	**4,849**	**4,600**	**4,600**	**4,600**

City Operations	Year 1 Budget **2026/27 £000**	Year 2 Budget **2027/28 £000**	Year 3 Budget **2028/29 £000**	Year 4 Budget **2029/30 £000**	Year 5 Budget **2030/31 £000**
Approved Schemes					
Madeira Terraces Regeneration - Project Support	7,905	300	-	-	-
Madeira Terraces Bequest Funding	30	-	-	-	-
Public Conveniences	555	640	-	-	-
On-Street and Communal Bin Infrastructure	563	563	-	-	-
CNF - Improving the Communal Bin System	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	800	653	-	-	-
CNF - Determining Emission Category Citywide Vehicle Fleet	30	-	-	-	-
National Highways A27 Diversion Improvement	-	(93)	-	-	-
Zebra 2 - Zero Emissions Buses	2,092	-	-	-	-
CCTV Expansion & Upgrade	150	150	-	-	-
Active Travel A259	5,000	-	-	-	-
Stanmer Pond Restoration & Access Improvement	76	-	-	-	-
Parks and Open Spaces Investment	129	254	276	-	-
Royal Pavilion Estate (Phase 1)	398	-	-	-	-
Royal Pavilion Estate Development (Phase 2 Gardens)	2,800	2,650	98	-	-
Seafront Railings Upgrade	280	-	-	-	-
Prince Regent Capital Works	500	-	-	-	-
Seafront Facilities Improvements	63	-	-	-	-
The Level - Velo Cafe Building	557	-	-	-	-
Braypool Pavilion	75	125	900	-	-
Waterhall Sports Ground Pavilion	25	75	100	1,400	-
Happy Valley Pavilion	15	25	220	-	-
Victoria Rec Pavilion	100	-	-	-	-
Greenleas Pavilion	345	-	-	-	-
Patcham Place Pavilion	-	30	180	-	-
Preston Park Pavilion	-	40	360	-	-
East Brighton Park Pavilion	-	40	360	-	-
Heath Hill Pavilion	-	200	-	-	-
Brighton Centre Essential Maintenance	200	-	-	-	-
IT&D FIT Programme	240	-	-	-	-
IT Equipment for Members	40	40	40	40	-
Laptop Refresh 2023-25	28	-	-	-	-

IT&D Data Program	260	-	-	-	-
IT&D Projects	380	-	-	-	-
Customer Digital	1,570	1,550	1,550	1,550	-
Customer Digital Programme - Comms website	402	-	-	-	-
Identified Schemes Not Yet approved					
New England House - City Deal	3,483	-	-	-	-
Strategic Investment Fund	250	250	250	250	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	94	-
A27 Junction Improvements	-	3,515	2,800	9,311	-
Royal Pavilion Estate Development (Phase 3 Museum)	-	4,000	-	-	-
Stanmer Park - security	80	-	-	-	-
IT&D Fund	-	1,000	1,000	1,000	1,000
New Digital Transformation Programme	1,250	1,250	1,250	1,250	-
Total City Operations	**79,738**	**55,057**	**17,184**	**22,601**	**9,050**

Homes & Adult Social Care - HRA	Year 1 Budget **2026/27 £000**	Year 2 Budget **2027/28 £000**	Year 3 Budget **2028/29 £000**	Year 4 Budget **2029/30 £000**	Year 5 Budget **2030/31 £000**
Approved Schemes					
Disrepair Capital Works	300	200	100	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	(35)	-	-	-	-
Portslade Village Centre	239	-	-	-	-
Identified Schemes Not Yet approved					
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
Total Homes & Adult Social Care - HRA	**126,339**	**136,786**	**100,339**	**45,448**	**43,505**

Homes & Adult Social Care	Year 1 Budget **2026/27 £000**	Year 2 Budget **2027/28 £000**	Year 3 Budget **2028/29 £000**	Year 4 Budget **2029/30 £000**	Year 5 Budget **2030/31 £000**
Approved Schemes					
Knoll House Building Works	850	-	-	-	-
New Steine Mews – Health and Safety Works	100	-	-	-	-
LDV On-Going Costs - Community Homes (B&HSCH)	500	500	500	500	500
Housing Needs System	73	-	-	-	-
Identified Schemes Not Yet approved					
Better Care Funding - Capital Grant	500	500	500	500	500
Disabled Facilities Grant (Better Care Funding) - Capital Grant	1,000	1,000	1,000	1,000	1,000
Temporary Accommodation	10,000	-	-	-	-
Total Homes & Adult Social Care - GF	**13,023**	**2,000**	**2,000**	**2,000**	**2,000**

Central Hub	Year 1 Budget **2026/27** **£000**	Year 2 Budget **2027/28** **£000**	Year 3 Budget **2028/29** **£000**	Year 4 Budget **2029/30** **£000**	Year 5 Budget **2030/31** **£000**
Approved Schemes					
Madeira Terrace Structural Repairs	80	40	35	-	-
CNF - Carbon Reduction Measures to Operational Buildings	500	500	500	500	-
Imperial Arcade/Arcade Buildings	116	-	-	-	-
Corporate Systems Improvement	1,200	205	-	-	-
Identified Schemes Not Yet approved					
Managing Staff Changes (Restructure / Redundancy)	1,250	500	500	500	-
Modernisation Enablers	3,326	3,326	2,326	1,326	-
Invest to Save (4-year plans)	4,100	2,000	900	900	-
Modernisation Legacy Projects (Pre 1/4/25)	-	-	-	-	-
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	500	500	500	500	500
Commercial Asset Investment Fund (CAIF)	500	500	500	500	500
Total Central Hub	**14,072**	**10,071**	**7,761**	**6,726**	**3,500**

Appendix 6

TREASURY MANAGEMENT STRATEGY STATEMENT (TMSS) 2026/27

Including Minimum Revenue Provision Policy Statement and Annual Investment Strategy

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1 INTRODUCTION

1.1 Background

The council is required to set a balanced budget, which broadly means that cash raised and received during the year will meet cash expenditure. Part of the treasury management operation is to ensure that this cash flow is adequately planned, with cash being available when it is needed. Cash can often be set aside (e.g. reserves) or received ahead of when it is required, for example, government capital grant funding, and therefore cash balances are invested in counterparties or instruments commensurate with the council's risk appetite and always prioritising adequate liquidity before considering investment return.

The second main function of the treasury management service is the funding of the council's capital plans. These capital plans provide a guide to the borrowing need of the council, essentially the longer-term cash flow planning, to ensure that the council can meet its capital spending obligations. This management of longer-term cash may involve arranging long or short-term loans or using longer-term cash flow surpluses. On occasion, when it is prudent and economic, any debt previously drawn down may be restructured to meet council risk or cost objectives.

The contribution that the treasury management function makes to the authority is critical, as the balance of debt and investment operations ensure liquidity and the ability to meet spending commitments as they fall due, either on day-to-day revenue spending or for larger capital projects. The treasury operations will see a balance of the interest costs of debt and the investment income arising from cash deposits affecting the available budget. Since cash balances generally result from holding reserves and balances, it is paramount to ensure adequate security of the sums invested, as a loss of principal will in effect result in a direct loss to the General Fund.

CIPFA defines treasury management as:

"The management of the local authority's borrowing, investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks."

Due to the council's overall challenging financial position, the Council has applied to Government for Exceptional Financial Support (EFS) in 2026/27 in the form of a capitalisation direction. If approved, this would allow the council to treat certain types of revenue expenditure as capital that can be funded by borrowing or capital receipts as opposed to from the revenue budget. The impact of this on the council's borrowing strategy and treasury management activity have been reflected in this TMSS, with specific implications separately reported where possible to explicitly demonstrate the financial implications.

Whilst any commercial initiatives or loans to third parties will impact on the treasury function, these activities are generally classed as non-treasury activities (arising usually from capital expenditure) and are separate from the day-to-day treasury management activities.

1.2 Reporting Requirements

1.2.1 Capital Strategy

The CIPFA 2021 Prudential and Treasury Management Codes require all local authorities to prepare a capital strategy report, to provide the following:

- a high-level long-term overview of how capital expenditure, capital financing and treasury management activity contribute to the provision of services;
- an overview of how the associated risks are managed;
- the implications for future financial sustainability.

The aim of the strategy is to ensure that all the Authority's elected members fully understand the overall long-term policy objectives and resulting Capital Strategy requirements, governance procedures and risk appetite.

This Capital Strategy is reported separately from the Treasury Management Strategy Statement with non-treasury investments being reported through the former. This ensures the separation of the core treasury function under security, liquidity and yield principles, and the policy-driven and commercial investments usually driven by expenditure on an asset.

1.2.2 Treasury Management reporting

The Council is currently required to receive and approve, as a minimum, three main treasury reports each year, which incorporate a variety of policies, estimates and actuals.

a. Prudential and treasury indicators, and treasury strategy (this report) - The first, and most important report, is forward looking and covers:
   - the capital investment plans, (including prudential indicators);
   - a Minimum Revenue Provision (MRP) policy, (how residual capital expenditure is charged to revenue over time);
   - the Treasury Management Strategy, (how the investments and borrowings are to be organised), including treasury indicators; and
   - an Annual Investment Strategy, (the parameters on how investments are to be managed).

b. A mid-year treasury management report – This is primarily a progress report and will update members on the capital position, amending prudential indicators as necessary, and whether any policies require revision. This will be presented as an appendix to the TBM Month 7 Report to Cabinet in December

c. An annual treasury management report – This is a backward looking review document and provides details of a selection of actual prudential and treasury indicators and actual treasury operations compared to the estimates within the strategy. This will be presented as an appendix to the TBM Outturn Report to Cabinet, typically in June or July.

This Council delegates responsibility for implementation and monitoring of treasury management to the Cabinet and responsibility for the execution and administration of treasury management decisions to the Section 151 Officer.

The above reports are required to be adequately scrutinised before being recommended to the Council. This role is undertaken by the Cabinet.

In addition to the three major reports detailed above, interim monitoring reporting is also required. However, these additional reports do not have to be reported to Full Council but do require to be adequately scrutinised. This role is undertaken by the Cabinet and will be incorporated into TBM5 and TBM9 monitoring reports presented

in October and February of each year, with the other quarters being fulfilled by the mid-year and annual end of year reports.

1.3 Treasury Management Strategy for 2026/27

The strategy for 2026/27 covers two main areas:

1.3.1 Capital issues:

- the capital expenditure plans (section 2), including expenditure allowable under capitalisation direction, and the associated prudential indicators (Annex C);
- the minimum revenue provision (MRP) policy (Section 3).

1.3.2 Treasury management issues:

- the current treasury position (section 1.5);
- the borrowing strategy (section 2);
- policy on borrowing in advance of need (section 2.5);
- debt rescheduling (section 2.6);
- the investment strategy (section 4);
- creditworthiness policy (section 4.4);
- the policy on the use of external service providers (section 5.3).
- prospects for interest rates (Annex B); and
- treasury indicators which limit the treasury risk and activities of the council (Annex C);

These elements cover the requirements of the Local Government Act 2003, the CIPFA Prudential Code, MHCLG (previously DHLUC) MRP Guidance, the CIPFA Treasury Management Code and MHCLG Investment Guidance.

1.4 Treasury Management Policy Statement

The policies and objectives of the council's treasury management activities are as follows:

i) This council defines its treasury management activities as:

'The management of the authority's investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks'.

ii) This council regards the successful identification, monitoring and control of risk to be the prime criteria by which the effectiveness of its treasury management activities will be measured. Accordingly, the analysis and reporting of treasury management activities will focus on their risk implications for the council, and any financial instruments entered into to manage these risks.

iii) This council acknowledges that effective treasury management will provide support towards the achievement of its business and service objectives. It is therefore committed to the principles of achieving value for money in treasury management, and to employing suitable comprehensive performance management techniques, within the context of effective risk management.

1.5 Current Treasury Portfolio Position

A summary of the council's borrowing & investment portfolios as at 31 December 2025 and forecast at the end of the financial year is shown in **Table 1** below:

Table 1	Actual at 31 December 2025			Forecast to 31 March 2026		
	£'000	% of portfolio	Average Rate*	£'000	% of portfolio	Average Rate
Treasury Investments						
UK Banks	5,720	16.9%	4.39%	5,720	18.6%	4.64%
Non-UK Banks	5,000	14.8%	4.62%	5,000	16.3%	4.62%
Building Societies	-	-	-	-	-	-
Local Authorities	-	-	-	-	-	-
Money Market Funds (Including VNAV)	13,069	38.7%	3.96%	10,000	32.6%	3.75%
Royal London Funds**	10,000	29.6%	6.75%	10,000	32.6%	6.75%
Total Investments	**33,789**	**100.0%**	**4.96%**	**30,720**	**100.0%**	**4.87%**
Borrowing						
PWLB loans	425,296	89.8%	2.95%	485,296	93.1%	3.00%
Market loans	35,000	7.4%	4.31%	35,000	6.7%	4.31%
Local Authorities	13,280	2.8%	4.15%	1,000	0.2%	4.15%
Total external Borrowing	**473,576**	**100.0%**	**3.08%**	**521,296**	**100.0%**	**3.09%**

**average rate is taken as a snapshot as at 31 December 2025*
***The Royal London Funds combined valuation remains below the initial £10.000m investment because fixed income funds such as these reduce in value in a rising interest rate market. The council is still receiving an appropriate level of revenue income from these funds, and the decline in capital value is expected to be short term and therefore not expected to result in an actual capital loss.*

2 BORROWING STRATEGY

The capital expenditure plans set out in the Capital Strategy provide details of the service activity of the Authority. The treasury management function ensures that the Authority's cash is organised in accordance with the relevant professional codes, so that sufficient cash is available to meet this service activity and the Authority's Capital Strategy. This will involve both the organisation of the cash flow and, where capital plans require, the organisation of appropriate borrowing facilities. The strategy covers the relevant treasury / prudential indicators, the current and projected debt positions, and the Annual Investment Strategy.

Any capital investment, or expenditure allowable under capitalisation direction, that is not funded from new and/or existing resources (e.g. capital grants, receipts from asset sales, revenue contributions or earmarked reserves) increases the council's need to borrow, represented by the council's Capital Financing Requirement (CFR). However, external borrowing does not have to take place immediately to finance its related capital expenditure: the council can utilise cash being held for other purposes (such as earmarked reserves and working capital balances) to temporarily defer the need for external borrowing. This is known as 'internal borrowing' or 'under-borrowing'.

The council's primary objective is to strike an appropriate balance between securing cost certainty and securing low interest rates.

The council operates a two-pool approach for borrowing following the HRA Self Financing regime introduced in March 2012.

2.1 Capital Prudential Indicators

The Authority's capital expenditure plans, including expenditure allowable under capitalisation direction, are a key driver for Treasury Management activity. The output of the capital expenditure and capitalisation direction is reflected in the prudential indicators, which are designed to assist members' overview and confirm capital expenditure plans.

Tables 2, 3 and 4 show the capital expenditure plans of the Authority, and the implications of these on the Capital Financing Requirement over the 3-year period to 2028/29. These indicators have been included in the Treasury Management Strategy for a number of years to demonstrate the affordability and sustainability of the Authority's capital activity.

A further prudential indicator now required is the Liability Benchmark. This benchmark measures the Authority's external debt levels net of the external investments, with the inclusion of a liquidity buffer against the Authority's CFR projection. This measure assumes that the authority will internally borrow almost all its available cash held in reserves and balances, with an allowance ensure it is able to meet is cash obligations.

There are four components to the Liability Benchmark: -

1. **Existing loan debt outstanding:** the Authority's existing loans that are still outstanding in future years.
2. **Loans CFR:** this is calculated in accordance with the loans CFR definition in the Prudential Code and projected into the future based on approved prudential borrowing and planned MRP.
3. **Net loans requirement:** this will show the Authority's gross loan debt less treasury management investments at the last financial year-end, projected into the future and based on its approved prudential borrowing, planned MRP and any other major cash flows forecast.
4. **Liability benchmark (or gross loans requirement):** this equals net loans requirement plus short-term liquidity allowance.

The Liability Benchmark has been produced for the General Fund and HRA separately, and are shown below in sections 2.2.2 & 2.3.2 with notes to explain each element and the Authority's assumption and forward view.

2.2 General Fund Borrowing Position and Strategy

The General Fund has been carrying an internal borrowing position (i.e. where the General Fund borrows cash from its own reserves) for a number of years. The General Fund last entered into planned borrowing from the PWLB to reduce the internal borrowing position during 2022/23 in preparation for it increasing again during the current period of high interest rates, to reduce the need to enter into borrowing at those higher rates.

Table 2 below demonstrates that the General Fund has a borrowing need of £53m to support the 2025/26 capital programme. No new long-term external borrowing has been undertaken for the General Fund during the year to date.

Based on latest capital programme projections, it is anticipated that new general fund borrowing of up to £49m (see Table 5) will be required during the remainder of

2025/26 to ensure that the internal borrowing position remains at an appropriate level. Any decision on undertaking new borrowing will be taken in the context of the Council's overall treasury management position, with regards to limits, indicators, economic environment and available balances, particularly during an environment where interest rates are expected to fall. Given the expected interest rate forecasts over the next 12 months it may be beneficial for the council to take short term borrowing and refinance when rates are expected to fall.

2.2.1 General Fund Borrowing Strategy for 2026/27

The General Fund (GF) capital programme 2026/27 to 2028/29 forecasts a total of £217m capital investment, £143m of which will be met from existing or new resources. The GF borrowing need over this period is therefore £74m as shown in **Table 2** below. The capital programme position reflects latest forecasts and the outcome of a wider review by the officer led Capital Programme Board to present a more realistic profile and to reduce the borrowing need as much as possible.

Table 2 also presents the additional borrowing requirement as part of the application for Exceptional Financial Support (EFS) in the form of a capitalisation direction. The council intends to treat up to £15m of revenue spend as additional capital expenditure in 2026/27 as part of the capitalisation direction, resulting in an additional borrowing need.

2025/26 Projected	Table 2 – General Fund Borrowing Requirement	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	Total
£m		£m	£m	£m	£m
145	GF Capital Expenditure	113	72	32	**217**
(92)	Funded by Existing Resources	(61)	(59)	(23)	**(143)**
53	**Capital Programme Borrowing**	**52**	**13**	**9**	**74**
-	EFS Capitalisation Direction	**15**	**-**	**-**	**15**
-	Funded by Existing Resources	**-**	**-**	**-**	**-**
-	**EFS Capitalisation Borrowing**	**15**	**-**	**-**	**15**
53	**Total Borrowing Requirement**	**67**	**13**	**9**	**89**

Of the £74m borrowing need shown for capital projects from 2026/27 to 2028/29, £37m is for projects that are awaiting approval or detailed analysis. Therefore, the timing of borrowing is uncertain, and borrowing decisions for these projects will form part of the viability and due diligence process.

Modelling of the movement of reserves and the Council's capital expenditure plans previously demonstrated that the Council's long-term reserves could support a level of at least £75m of internal borrowing, mitigating the need to undertake new external borrowing. The borrowing strategy for 2026/27 will initially focus on meeting this borrowing need from internal borrowing; i.e. avoiding external borrowing by utilising the council's own surplus cash flows, or by short-term borrowing where required. However, due to an increasing borrowing requirement, reducing reserves, and the revenue budget inclusion of Exceptional Financial Support in the form of capitalisation direction, it is likely that the council will need to enter into new General Fund borrowing at some point during 2026/27.

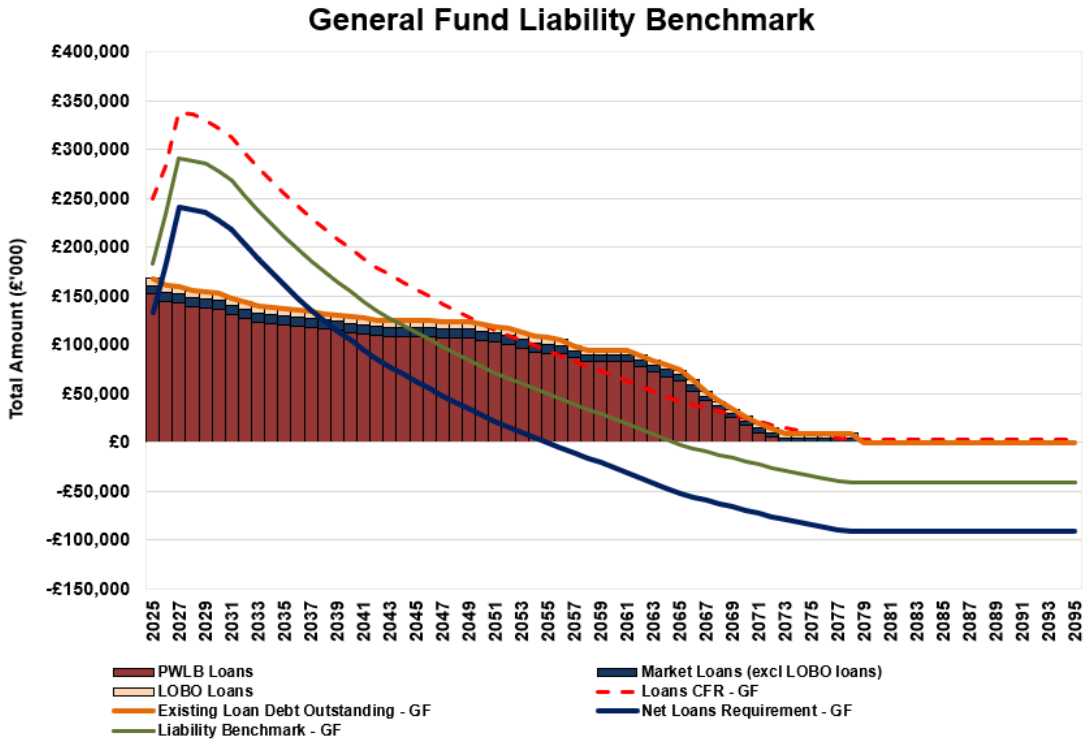
Officers continually review the level of internal borrowing that the General Fund is able to support in the context of prevailing and forecast interest rates, economic outlook and the expected movement in reserves. Modelling of the movement of reserves and the council's capital expenditure plans demonstrates that the General Fund's long-term reserves and balances can support a level of approximately £75m of internal borrowing in the medium term. This will mitigate the increase in the cost

of borrowing and reduce counterparty risk within the council's investment portfolio by reducing the portfolio size.

The internal borrowing position needs to be carefully and continually reviewed to avoid incurring higher borrowing costs in the future at a time when the authority may not be able to avoid new borrowing to finance capital expenditure or refinance maturing debt.

2.2.2 General Fund Liability benchmark

The Liability Benchmark graph for the General Fund is shown below:



1) **External Debt –** The maturity profile of the current portfolio of general fund external debt is shown by the bars. The debt has a fairly gradual maturity profile which means that there are no requirements to pay back large amounts of debt in any one year.

2) **Loans CFR –** This is the projections of the general fund's underlying borrowing requirement (or CFR) based on the current capital plans and capitalisation direction, and is shown by the top, red line. The 2025/26 opening Loans CFR was £242m, and it is expected to peak at £338m in 2026/27. This only shows the Loans CFR projection based on the current 5-year capital programme of the council, therefore if ongoing borrowing is required beyond 2030/31 then the CFR would rise further and for longer.

3) **Net Loans Requirement –** The expected net treasury position is shown by the bottom blue line. This shows a projection of the loans requirements measured by opening external debt for 2025/26 (£161m) less the opening external investments for 2025/26 (£20m). The projections are then based on the expected borrowing within the capital programme and the expected movement in reserves and balances, and shows the borrowing requirement if the Council were to utilise all of its reserves and balances for internal borrowing. This shows that the general fund had more external debt than external investments as at 31 March 2025. Based on the current forecast, the net loans requirement peaks at £241m in 2026/27.

4) **Liability Benchmark –** The liability benchmark shows the Net Loan Requirement, but with a buffer of £50m incorporated to ensure the General Fund has sufficient cash to meet its cash obligations. This measure shows the level to which the council can internally borrow based on the projection of the capital programme, movement of reserves and allowing for a liquidity buffer. Where the liability benchmark rises above the current debt portfolio, this shows a need for external borrowing, and where the benchmark reduces back below the current portfolio, it shows that the council will be over-borrowed based on current plans.

   This graph demonstrates that the General Fund will need to externally borrow during 2026/27, and that the external borrowing requirement will peak at £291m in 2026/27, before falling. The graph also shows that based on current plans, new borrowing will be required until 2038/39, so a shorter period than the Council historically borrows over.

   Whilst the Liability Benchmark is a good indicator of the General Fund's direction of travel in terms of borrowing need, it assumes that capital borrowing stops after the current capital planning period and ignores future borrowing beyond the planning period. Therefore, it should not be used in isolation when making long term decisions, but as part of a range of factors.

2.3 Housing Revenue Account (HRA) Borrowing Position and Strategy

The Housing Revenue Account (HRA) carries a fully funded borrowing position (i.e. the HRA does not borrow from its own reserves, but instead undertakes borrowing for its entire borrowing requirement). At the end of 2024/25, the HRA was temporarily under-borrowed from the General Fund by £46m in order to mitigate against undertaking external borrowing during a period of high interest rates. Table 5 demonstrates that the HRA has a new borrowing need of £136m to support the capital programme in 2025/26. External borrowing of £75m has been undertaken for the HRA during the year, therefore, up to £61m of new borrowing is expected to be required for the remainder of 2025/26, either borrowed externally, or temporarily from the General Fund.

2.3.1 HRA Borrowing Strategy for 2026/27

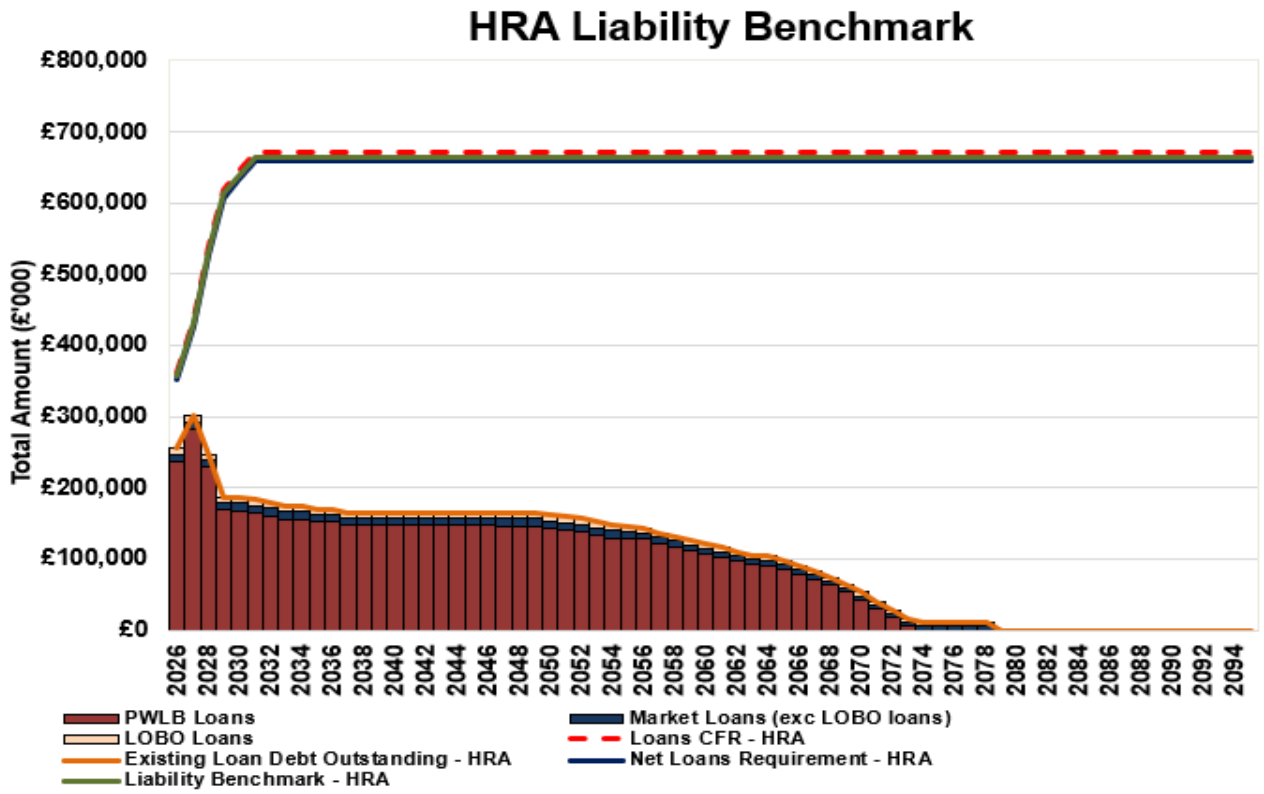
The HRA Capital Programme 2026/27 to 2028/29 forecasts a total £363m of capital investment over the next three years with £107m met from existing or new resources. The increase in the HRA's borrowing need over this period is therefore £256m as shown in **Table 3** below. It is expected that this borrowing need will be met from a combination of borrowing externally and from the General Fund. The extent to which the HRA can borrow from the General Fund is dependent on the level of liquid resources the General Fund has available to lend to the HRA and additionally will depend on the view of interest rate prospects:

- If it is considered that there is a significant likelihood of reducing long term interest rates, long term borrowing should be postponed;
- If it is considered that there is a significant risk of sharply increasing long term interest rates, long term borrowing should be considered.

2025/26 Projected	Table 3 – HRA Borrowing Requirement	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	Total
£m		£m	£m	£m	£m
104	HRA Capital Expenditure	126	137	100	**363**
(43)	Funded by Existing Resources	(52)	(34)	(21)	**(107)**
61	**HRA Borrowing Need**	**74**	**103**	**79**	**256**

2.3.2 HRA Liability Benchmark

The Liability Benchmark graph for the HRA is shown below:



5) **External Debt –** The maturity profile of the current portfolio of HRA external debt is shown by the bars. The debt has a fairly gradual maturity profile which means that there are no requirements to pay back large amounts of debt in any one year. The more pronounced profile in the early years reflects shorter term borrowing undertaken when interest rates are high.

6) **Loans CFR –** This is the projections of the HRA's underlying borrowing requirement (or CFR) based on the current capital plans, and is shown by the top, red line. The 2025/26 opening Loans CFR was £301m, and it is expected to peak at £670m in 2030/31. This only shows the Loans CFR projection based on the current capital programme of the council, therefore if ongoing borrowing is required beyond 2030/31 then the CFR would rise further. The CFR is maintained at £670m as the HRA is not required to set aside MRP, and the current assumption is that the HRA will re-finance maturing debt. This strategy is subject to review, depending on the expectation of the long-term borrowing need in the HRA capital programme.

7) **Net Loans Requirement –** The expected net treasury position is shown by the bottom blue line. This shows a projection of the loans requirements measured by opening external debt for 2025/26 (£255m) less the opening HRA reserves for

2025/26 (£13m). The projections are then based on the expected borrowing within the capital programme and the expected movement in reserves and balances, and shows the borrowing requirement if the HRA were to utilise all of its reserves for internal borrowing. This line tracks very closely to the Loans CFR due to the borrowing requirement being proportionality high compared to the HRA reserves.

8) **Liability Benchmark –** The liability benchmark shows the Net Loan Requirement, but with a buffer of £5m incorporated to ensure the HRA has sufficient cash to meet its cash obligations. This measure shows the level to which the HRA can internally borrow based on the projection of the capital programme, movement of reserves and allowing for a liquidity buffer. The HRA liability benchmark demonstrates that the HRA needs to externally borrow for nearly all of its borrowing requirement, which is the current strategy.

   The graph demonstrates that the HRA has an ongoing external borrowing requirement to the extent of its CFR.

2.4 Capital Financing Requirement

Table 4 below shows the impacts of the borrowing requirement against the Capital Financing Requirement (CFR). The CFR represents the total historic outstanding capital expenditure which has not yet been paid for from either revenue or capital resources. Any capital expenditure which has not immediately been paid for through identified funding will increase the CFR. The CFR is reduced over time in the form of a Minimum Revenue Provision (MRP) charge, being a statutory annual revenue charge which broadly reduces the indebtedness in line with each asset's life.

The table below also includes the impact of the additional borrowing requirement in the form of a capitalisation direction. Where revenue costs may be treated as capital expenditure by virtue of a capitalisation direction and the costs are financed by debt (borrowing), this will increase the council's CFR and MRP will be due. MRP guidance recommends that MRP in cases of capitalisation direction should be charged over a maximum of 20 years.

2025/26 Estimate	Table 4 – Capital Financing Requirement (CFR)	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate
£m		£m	£m	£m
General Fund				
242	Opening Capital Programme CFR	284	323	322
53	Borrowing Need (table 2)	52	13	9
(11)	Minimum Revenue Provision	(13)	(14)	(15)
284	**Closing GF Capital Programme CFR**	**323**	**322**	**316**
-	Opening Capitalisation Direction CFR	-	15	14
-	Borrowing Need (table 2)	15	-	-
-	Minimum Revenue Provision	-	(1)	(1)
-	**Closing Capitalisation Direction CFR**	**15**	**14**	**13**
284	**Total Closing General Fund CFR**	**338**	**336**	**329**
Housing Revenue Account				
301	Opening Capital Programme CFR	362	436	539
61	Borrowing Need (table 3)	74	103	79
0	Minimum Revenue Provision	0	0	0
362	**Closing HRA Capital Programme CFR**	**436**	**539**	**618**

* *GF CFR in Table 4 is the underlying need to borrow and excludes PFI and lease arrangements, which are included in the CFR figures in the Prudential Indicators (Annex C).*
*** Includes both external debt and sums borrowed temporarily from the General Fund .*

Table 5 below shows the actual expected external debt compared to the capital financing requirement over the next 3 years for both the General Fund and the HRA. This demonstrates that the HRA CFR is expected to be fully funded to 2028/29, and the General Fund is expected to maintain an under-borrowed position.

2025/26 Estimate	Table 5 – Level of Borrowing	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate
£m		£m	£m	£m
General Fund				
161	Capital Programme Opening External Debt	209	248	247
(1)	Expected Debt Maturity	(4)	(1)	(2)
49	Expected New Borrowing	43	-	-
209	**Capital Programme Closing External Debt**	**248**	**247**	**245**
284	**Capital Financing Requirement (table 4)**	**323**	**322**	**316**
75	**Capital Programme Under Borrowing**	**75**	**75**	**71**
-	Capitalisation Direction Opening External Debt	-	15	14
-	Expected Debt Maturity	-	(1)	(1)
-	Expected New Borrowing	15	-	-
-	**Capitalisation Direction Closing External Debt**	**15**	**14**	**13**
-	**Capital Financing Requirement (table 4)**	**15**	**14**	**13**
-	**Capitalisation Direction Under Borrowing**	**-**	**-**	**-**
Housing Revenue Account				
255	HRA Capital Programme Opening External Debt	362	436	539
(29)	Expected Debt Maturity	(53)	(60)	-
136	Expected New Borrowing	127	163	79
362	**HRA Capital Closing External Debt**	**436**	**539**	**618**
362	**Capital Financing Requirement (table 4)**	**436**	**539**	**618**
-	**HRA Capital Programme Under Borrowing**	**-**	**-**	**-**

The council's priority is to strike a balance between cost and certainty, and therefore the internal borrowing position will be carefully monitored to avoid incurring higher borrowing costs in the future at a time when the authority may not be able to avoid new borrowing to finance capital expenditure or refinance maturing debt.

2.5 Policy on Borrowing in Advance of Need

The council will not borrow purely in order to profit from investment of sums borrowed in advance of need. Any decision to borrow in advance will be within approved Capital Financing Requirement estimates and will be considered carefully to ensure that value for money can be demonstrated and that the council can ensure the security of such funds. Risks associated with any borrowing in advance activity will be subject to prior appraisal and subsequent reporting.

2.6 Debt Rescheduling

Officers continue to regularly review opportunities for debt rescheduling but there has been a considerable widening of the difference between new borrowing and

repayment rates, which has resulted in far fewer opportunities to realise any savings or benefits from rescheduling PWLB debt.

The reasons for any rescheduling to take place will include:

- the generation of cash savings and / or discounted cash flow savings;
- helping to fulfil long term treasury strategy aims;
- enhancing the balance of the portfolio (amending the maturity profile and/or the balance of volatility).

The strategy is to continue to seek opportunity to reduce the overall level of the council's debt where prudent to do so, thus providing in future years cost reduction in terms of lower debt repayment costs, and potential for making savings by running down investment balances to repay debt prematurely as short term rates on investments are likely to be lower than rates paid on current debt. All rescheduling will be agreed by the S151 Officer.

2.7 Interest Rate Risk & Continual Review

The council's total borrowing need of between 2026/27 and 2028/29 of £345m is identified in **Tables 2 & 3.** This borrowing need, together with the debt at risk of maturity shown in **Table 6**, is the extent to which the council is subject to interest rate risk over the next three years.

Table 6 – Debt Maturity	**2026/27**	**2027/28**	**2028/29**
	£m	**£m**	**£m**
Maturing Debt	57	61	2
Debt Subject to early repayments options	10	10	5
Total debt at risk of maturity	**67**	**71**	**7**

Officers continue to review the need to borrow taking into consideration the potential increases in borrrowing costs, the need to finance new capital expenditure, the need to refinance maturing debt, and the cost of carry that might incur a revenue loss between borrowing costs and investment returns.

Against this background and the risks within the economic forecast, caution needs to be exercised. The S151 Chief Finance Officer will therefore continue to monitor interest rates in financial markets and adopt a proactive approach to changing circumstances as follows:

- if it was considered that there was a significant risk of a forthcoming sharp fall in long- and short-term rates (e.g. due to a marked increase in the risk of relapse into recession or increasing risk of deflation), then long term borrowings will be postponed and potential rescheduling from fixed rate funding into short term borrowing will be considered;
- if it was considered that there was a significant risk of a much sharper rise in long and short term rates than that currently forecast, then the portfolio position will be re-appraised with the likely action that borrowing would be undertaken and fixed rate funding drawn on whilst interest rates are still lower than they are expected to be in the next few years.

3 MINIMUM REVENUE PROVISION POLICY STATEMENT

Under Regulation 27 of the Local Authorities (Capital Finance and Accounting) (England) regulation 2023, where the council has financed capital expenditure by borrowing, it is required to pay off an element of the accumulated General Fund capital spend each year (the Capital Financing Requirement - CFR) through a revenue charge (the Minimum Revenue Provision - MRP). The 2003 Regulations have been further amended with full effect from April 2025 to expressly provide that in determining a prudent provision local authorities cannot exclude any amount of CFR from its calculation, unless by an exception set out in statute.

Ministry of Housing, Communities and Local Government (MHCLG) regulations require the full Council to approve an MRP Statement in advance of each year. A variety of options are available to councils, so long as the principle of any option selected ensures a prudent provision to redeem its debt liability over a period which is commensurate with the period over which capital assets are estimated to provide benefits (i.e. the estimated useful life of the asset being financed).

The Council is recommended to approve the following MRP Statement for 2026/27.

For all debt where the government has provided revenue support (supported capital expenditure), the MRP policy will be:

- Provision on a straight-line basis over 50 years.

For all debt where the government does not provide revenue support:

- Where the debt relates to an asset, the council will set aside a sum equivalent to repaying the debt over the life of the asset either in equal instalments or on an annuity basis over a maximum life of 50 years. The method to be adopted will be determined according to which is the most appropriate over the life of the asset.
- Where the debt relates to expenditure which is subject to a capitalisation direction issued by the government, the council will set aside a sum equivalent to repaying the debt over a period consistent with the nature of the expenditure on an annuity basis for a maximum of period of 20 years in accordance with the Statutory Guidance.
- Capital expenditure financed by borrowing will not be subject to an MRP charge until the financial year after the expenditure has been incurred, or in the case of assets under construction, MRP will be delayed until the relevant asset becomes operational.

Where the debt relates to capital loans to a third party:

- Where capital loans are provided to a 3rd party incorporating an annual repayment structure such as annuity or equal instalments of principal, the principal repayments will be set aside annually as capital receipts to finance the initial capital advance in lieu of making MRP over the loan term.
- Where capital loans are provided on a maturity basis, then the following approach will apply in accordance with the revised MHCLG MRP Guidance:
    - Commercial Loans – MRP provided over the associated asset life of the underlying assets acquired by the 3rd party
    - Service Loans – the authority will either:

- apply a statutory exemption in making MRP, recognising any future Expected Credit Loss in accordance with proper accounting practices, or
- provide MRP using the same methodology as for commercial loans

- Where the debt relates to the i360 Limited, the council will set aside MRP on an annuity basis for a period equal to the original loan period

Where the debt relates to the Living Wage Joint Venture:

- For loans to the Living Wage Joint Venture to develop housing and subsequently dispose of these assets on completion, the council will set aside the capital receipt at the point of transfer in lieu of making an MRP payment. Loans to the Living Wage Joint Venture are considered to be service related and as such the council can apply a statutory exemption for setting aside MRP

For on-balance sheet PFI schemes and leases, the MRP policy will be:

- MRP will be measured as being equal to the element of the principal repayment that goes to write down the equivalent balance sheet liability.

There is the option to charge more than the prudential provision of MRP each year through a Voluntary Revenue Provision (VRP). The cumulative amount of any future VRP will be included in the MRP Policy Statement to enable the Authority to 'offset' this against future MRP charges. As at 31 March 2025 no VRP has been made by the Authority.

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4 ANNUAL INVESTMENT STRATEGY

The MHCLG and CIPFA have extended the meaning of 'investments' to include both financial and non-financial investments. This report deals with financial investments. Non-financial investments are covered in the Capital Strategy (Appendix 2 of the budget report).

The council's investment policy has regard to the following:

- MHCLG's Guidance on Local Government Investments (the "Guidance");
- CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes 2021 (the "Code");
- CIPFA Treasury Management Guidance Notes 2021.

The council's investment priorities will be the security of capital first, portfolio liquidity second and then yield (return). *The Authority will aim to achieve the optimum return (yield) on its investments commensurate with proper levels of security and liquidity and with regard to the Authority's risk appetite.*

4.1 Annual Investment Strategy for 2026/27

Investments will be made with reference to the core balance and cash flow requirements and the outlook for short-term interest rates (i.e. rates for investments up to 12 months).

Greater returns are usually obtainable by investing for longer periods. However, based on the forecast of Bank Rate below, and the Councils' ongoing challenging financial position, it is it is considered appropriate to maintain a large degree of liquidity to cover cash flow needs, but to also consider "laddering" investments for

periods up to 12 months with high credit rated financial institutions if cash balance allows.

While most cash balances are required in order to manage the ups and downs of cash flow, where cash sums can be identified that could be invested for longer periods, the value to be obtained from longer term investments will be carefully assessed.

- If it is predicted that Bank Rate is likely to rise significantly within the time horizon being considered, then consideration will be given to keeping most investments on short term or variable terms.
- Conversely, if it is predicted that Bank Rate is likely to fall within that time period, consideration will be given to locking in the higher rates currently obtainable, for longer periods.

It is widely believed that the Bank Rate has peaked, with the expectation of continuing gradual interest rate reductions. There have already been a number of rates cuts during 2025/26, with the prospect of further rate cuts into 2026/27 and beyond. Bank Rate forecasts for financial year ends (March), as per the council's treasury management advisors (MUFG) are:

Year	2025/26	2026/27	2027/28	2028/29
Bank Rate	3.75%	3.25%	3.25%	3.25%

The MUFG view on the prospect for interest rates, including their forecast for short term investment rates is appended at Annex B.

The primary principle governing the council's investment criteria is the security of its investments but return on investment is also important. After this main principle, the council will ensure that:

- It maintains a policy covering both the categories of investment types it will invest in and the criteria for choosing investment counterparties with adequate security, and monitoring their security;
- It has sufficient liquidity in its investments.

4.1.1 Approach for 2026/27

The council's investment balances have been in steady decline since 2022/23 as result of a number of factors, such as repayment of temporary central government support received during the Covid-19 pandemic, planned use of reserves, debt maturities and the Council's ongoing Targeted Budget Monitoring position. Treasury management activity during 2025/26 has focused on keeping cash liquid as opposed to reinvesting maturing investment into longer term, higher yielding deals, to ensure cash is available when required and avoid the need for long term borrowing in a falling interest rate environment.

Investment returns are expected to reduce further in 2026/27 due to a combination of reducing interest rates and reducing reserve balances. Work is therefore being undertaken to try and maximise cash to ensure investment income is protected as far as possible. This work includes measures to improve the working capital (that is, the timing differences between the council paying its suppliers and receiving money from its customers), and a review of the timing of capital projects undertaken by the officer led Capital Programme Board. The Financing Costs budget for the medium term has been prepared to include these measures.

The environment for borrowing has not been attractive during 2025/26 due to long term interest rates remaining elevated. The council has therefore continued with a policy of avoiding long-term borrowing in a falling interest environment, maximising internal borrowing as much as possible. An exception has been the entering into four tranches of PWLB totalling £75m to support the HRA borrowing position, on terms of up to 2 years, when it is expected to be refinanced at a lower interest rates. Further borrowing will be required in the final quarter of 2025/26 and into 2026/27 to replace internal and maturing borrowing, although this will only be done based on an assessment of cash flow requirements and the interest rate outlook.

In February 2021, £10.0m was invested across two short term bond funds managed by Royal London Asset Management. There has been a fall in the capital value as a result to the increase in interest rates. There is no impact on the council's income from these funds, and a current statutory override means that there is no impact on the council's budget as a result of this change in value. The MHCLG has extended the IFRS 9 statutory override to apply to existing local authority investments in pooled investment funds until 1st April 2029, to provide local authorities with additional time to manage their investment strategies. The council is still receiving an appropriate level of revenue income from these funds.

4.1.2 Changes from 2025/26 Strategy

There are no changes proposed to the 2026/27 Annual Investment Strategy.

4.2 Investment Policy – Management of risk

The guidance from MHCLG and CIPFA outlined in 4 places a high priority on the management of risk. The Council has a prudent approach to managing risk and defines it's risk appetite by the following means:

i) Minimum acceptable credit criteria are applied in order to generate a list of high creditworthy counterparties. This also enables diversification and thus avoids a concentration of risk. The key ratings used to monitor counterparties are the short term and long-term ratings.

ii) Other information: ratings will not be the sole determinant of the quality of an institution; it is important to continually assess and monitor the financial sector on both a micro and macro basis and in relation to the economic and political environments in which institutions operate. The assessment will also take account of information that reflects the opinion of the markets. To achieve this consideration the council will engage with its advisors to monitor market pricing such as "credit default swaps" (CDS) and overlay that information on credit ratings.

iii) Other information sources used will include the financial press, share prices and other such information pertaining to the banking sector in order to establish the most robust scrutiny process on the suitability of potential investment counterparties.

iv) Where there is a significant or sudden deterioration in one or more indicators (such as CDS prices), officers will undertake a review and, where necessary take action. This action may take the form of temporary suspension of a counterparty from the council's approved lending list, or a restriction of the maximum period and investment limits.

v) This authority has defined the list of types of investment instruments that the treasury management team are authorised to use.

a. **Specified investments** are those with a high level of credit quality and subject to a maturity limit of one year. The limits and permitted instruments for specified investments are listed within Table 7.

b. **Non-specified investments** are those with less high credit quality, may be for periods in excess of one year, and/or are more complex instruments which require greater consideration by members and officers before being authorised for use. The limits and permitted instruments for non-specified investments are listed within Table 8.

vi) Lending limits (amounts and maturity) for each counterparty will be set through applying the credit criteria matrix (within Table 8).

vii) This authority will set limits for the amount of its investments:

a. which are invested for longer than 365 days, detailed in the Treasury Indicators in Annex C;

b. which are invested in any one sector (paragraph 4.5);

c. which are invested in any one counterparty within its relevant sector (paragraph 4.5).

viii) Investments in Non-UK Banks will only be placed with counterparties from countries with a specified minimum sovereign rating of AA (paragraph 4.3).

ix) Investments in UK banks will only be placed with counterparties with a minimum credit rating of BBB.

x) This authority has engaged external consultants, (see paragraph 5.3), to provide expert advice on how to optimise an appropriate balance of security, liquidity and yield, given the risk appetite of this authority in the context of the expected level of cash balances and need for liquidity throughout the year.

xi) All investments will be denominated in sterling.

xii) As a result of the change in accounting standards under IFRS 9, this Authority will consider the implications of investment instruments which could result in an adverse movement in the value of the amount invested and resultant charges at the end of the year to the General Fund (see section 5.6).

xiii) The application of a risk benchmark (paragraph 4.7) to monitor the expected potential loss within the investment portfolio on an ongoing basis.

However, this authority will also pursue value for money in treasury management and will monitor the yield from investment income against appropriate benchmarks for investment performance (see paragraph 4.78). Regular monitoring of investment performance will be carried out during the year.

4.3 Sovereign Credit Ratings

For 2026/27 it is recommended to maintain the policy of lending to sovereign nations and their banks which hold at least an AA- credit rating. The list of countries that qualify using this credit criteria (as at the date of this report) are shown below:

AAA Australia, Denmark, Germany, Netherlands, Norway, Singapore, Sweden, Switzerland
AA+ Canada, USA
AA Abu Dhabi (UAE), Finland,
AA- United Kingdom

4.4 Creditworthiness Policy

Each counterparty included on the council's approved lending list must meet the criteria set out below. Without the prior approval of the Council, no investment will be made in an instrument that falls outside the list below.

Table 7 below summarises the types of specified investment counterparties available to the council, and the maximum amount and maturity periods placed on each of these. A full list of the council's counterparties and the current limits for 2026/27 are appended at Annex A.

When assessing credit ratings to ascertain limits for each counterparty, the lowest short- and long-term ratings from each of the three ratings agencies is applied. For simplicity, the ratings for Standard & Poor's are used in the tables below.

4.4.1 Criteria for Specified Investments

All specified investments will be sterling denominated, with maturities up to a maximum of 1 year, meeting the minimum 'high' rating criteria where applicable:

Table 7	Country/ Domicile	Minimum Capital Require-ments	Min. Credit Criteria (L/term / S/term)	Max Amount	Max. maturity period
Debt Management and Deposit Facilities (DMADF)	UK	N/A	N/A	unlimited	6 months
UK Local Authorities	UK	N/A	UK Sovereign Rating	£20m per LA	12 months
UK Banks – part nationalised*	UK	UK government must own majority shareholding	N/A	£30m	12 months
UK Banks & credit rated Building Societies	UK	Must meet minimum credit criteria	AA- / A-1+	£30m	12 months
			A / A-1	£20m	12 months
			BBB / A-2	£15m	6 months
Banks – Non-UK	Those with sovereign rating of at least AA*	Must meet minimum credit criteria	AA- / A-1+	£30m	12 months
Non-rated Building Societies	UK	Must have an asset base of at least £5bn at the time of investment	N/A	£5m	6 months

Table 7	Country/ Domicile	Minimum Capital Require-ments	Min. Credit Criteria (L/term / S/term)	Max Amount	Max. maturity period
Money Market Funds (CNAV and LVNAV)	UK / Ireland / EU domiciled	Must meet minimum credit criteria	AAA	£20m per fund	Liquid
Ultra Short Dated Bond Funds	UK / Ireland / EU domiciled	Must meet minimum credit criteria	AA	£20m per fund	Liquid

*See Paragraph 4.3 for full list of countries that meet these criteria

4.4.2 Lending to the council's operational banking service provider

An additional operating limit of £2m and an additional investment limit of £5m will be provided for the council's provider of transactional banking services (currently Lloyds Bank plc). It is unavoidable that the £2m operational limit will be breached from time to time however, officers will endeavour to keep this to an absolute minimum.

4.4.3 Part-Nationalised Banks

The council can lend up to £30m for up to 12 months to any bank in which the UK Government holds a majority shareholding regardless of the credit rating due to the implied government support of those entities.

4.4.4 Non-Specified investments

These are any other types of investment that are not defined as specified.

Table 8	Instrument Type	Minimum credit criteria (L/term / S/term)	Max. Amount 2025/26	Period (Years)
UK Local Authorities	N/A	N/A	£20m per LA	5
UK Banks & Non UK Banks	Fixed Deposits	AA+ / A-1+	£30m	3
		AA- / A-1+	£30m	2
	Negotiable Instruments	AA- / A-1+	£30m	5
Short Dated Bond Funds	UK/Ireland/EU domiciled	Short Dated bond funds are not rated. A selection process will evaluate relative risks & returns. Security of the council's money and fund volatility will be key measures of suitability	£15m per fund	Liquid

A full list of counterparties that meet the council's criteria for both specified and non-specified investments are listed in Annex A.

4.5 Other Limits

In order to mitigate concentration risk, there are a number of other limits imposed within the investment strategy. **Table 9** sets out the maximum permitted investment for each sector at the time of investment:

Table 9 – Other Limits	
Sector	**Max total of portfolio**
Banking sector	100%
Building Society Sector	75%
Local Authority Sector	100%
Money Market Funds (MMF)	100%
Short Dated & Ultra Short Dated Bond Funds	50%
Debt Management Account Deposit Facility (DMADF)	100%

In addition to these limits:

- no more than 25% of the portfolio can be invested for more than 1 year; and
- with the exception of MMF & the DMADF, no one counterparty may have more than 25% of the relevant sector maximum at the time the investment is made.

4.6 Approved Methodology for adding and removing counterparties

A counterparty shall be removed from the council's list where a change in their credit rating results in a failure to meet the criteria set out above.

A new counterparty may only be added to the list with the written prior approval of the Chief Finance Officer and only where the counterparty meets the minimum criteria set out above.

A counterparty's exposure limit will be reviewed (and changed where necessary) following notification of a change in that counterparty's credit rating or a view expressed by the credit rating agency warrants a change.

A counterparty's exposure limit will also be reviewed where information contained in the financial press or other similar publications indicates a possible worsening in credit worth of a counterparty. The review may lead to the suspension of any counterparty where it is considered appropriate to do so by the Chief Finance Officer.

4.7 Investment Risk Benchmarking

The weighted average benchmark risk factor for 2026/27 is recommended to be 0.05%. This is unchanged from 2025/26. This is a measure of the percentage of the portfolio deemed to be at risk of loss by reference to the maturity date, value of investment, and credit rating of the individual investments within the portfolio compared to the historic default data for those credit ratings.

This benchmark is a simple target (not limit) to measure investment risk and so may be breached from time to time, depending on movements in interest rates and counterparty criteria. The purpose of the benchmark is that the in-house treasury team can monitor the current and trend position and amend the operational strategy

depending on any changes. Any breach of the benchmarks will be reported with supporting reasons in the mid-year or end of year reviews.

This matrix will only cover internally managed investments, excluding externally managed cash that has been subject to an individual selection process. It also excludes funds lend to other Local Authorities, consistent with the CIPFA Accounting Code.

For any investment where there is a direct and legal offset against an existing financial liability, the investment will be assumed to have a benchmark risk of 0.00%.

4.8 Investment Performance Benchmarking

The performance of the Council's investment portfolio will be measured against the overnight SONIA Rate.

5 OTHER TREASURY MATTERS

5.1 Banking Services

Lloyds Bank plc currently provides banking services for the council.

5.2 Training

The CIPFA Treasury Management Code requires the responsible officer to ensure that members with responsibility for treasury management receive adequate training in treasury management. This especially applies to members responsible for scrutiny.

The scale and nature of this will depend on the size and complexity of the organisation's treasury management needs. Organisations should consider how to assess whether treasury management staff and board/ council members have the required knowledge and skills to undertake their roles and whether they have been able to maintain those skills and keep them up to date.

As a minimum, authorities should carry out the following to monitor and review knowledge and skills:

- Record attendance at training and ensure action is taken where poor attendance is identified.
- Prepare tailored learning plans for treasury management officers and board/council members.
- Require treasury management officers and board/council members to undertake self-assessment against the required competencies.
- Have regular communication with officers and board/council members, encouraging them to highlight training needs on an ongoing basis."

In further support of the revised training requirements, CIPFA's Better Governance Forum and Treasury Management Network have produced a 'self-assessment by members responsible for the scrutiny of treasury management', which is available from the CIPFA website to download.

Training was last provided and offered to all members on 19 January 2024. A virtual recording of this training session is available on the Members section of the council's learning platform. Further training sessions will be arranged as required.

The training needs of treasury management officers are periodically reviewed.

A formal record of the training received by officers central to the Treasury function and members who are responsible for decision making and scrutiny of the Treasury function is maintained by the Principal Accountant -Treasury.

A monthly Treasury Management Bulletin is provided to lead Finance members of the main political groups.

5.3 Policy on the use of External Service Providers

The council uses MUFG as its external treasury management advisors.

The council recognises that responsibility for treasury management decisions remains with the council at all times and will ensure that undue reliance is not placed upon our external service providers. It also recognises that there is value in employing external providers of treasury management services in order to acquire access to specialist skills and resources. The council will ensure that the terms of their appointment and the methods by which their value will be assessed are properly agreed and documented, and subject to regular review.

5.4 Lending to Third Parties

The council has the power to lend monies to third parties subject to a number of criteria. These are not treasury type investments, rather they are policy investments. Any activity will only take place after relevant due diligence has been undertaken, as described in the Capital Strategy (Appendix 5 to the budget report).

5.5 Updates to the Codes of Practice 2021

CIPFA published the revised Treasury and Prudential codes in 2021. Full adoption of the new Codes was fully incorporated within the strategy for 2023/24.

5.6 Updates to Accounting Requirements

IFRS 9 – local authority override – English local authorities

The MHCLG has extended the IFRS 9 statutory override to apply to existing local authority investments in pooled investment funds that were made before 1st April 2024. The government has extended this specific override for these existing investments until 1st April 2029, to provide local authorities with additional time to manage their investment strategies.

However, any new investments in pooled investment funds made on or after 1st April 2024 are subject to the standard IFRS 9 accounting requirements, meaning fair value movements must be recognised directly in the general fund. The override prevents these "paper" fluctuations from immediately impacting the authority's revenue accounts and annual balanced budget requirement.

Additionally, IFRS9 impacts the write-down in the valuation of impaired loans.

Appendix 6

ANNEX A - Approved List of Counterparties 2026/27

Counterparty	Specified /Non-specified	Short-term			Long-term			Lending Limit	Fixed deposit duration limit (months)
		F=Fitch M=Moody's SP=Standard & Poor's							
		F	M	SP	F	M	SP		
(1) UK Banks									
Lloyds Banking Group:									
Bank of Scotland PLC (RFB)	Specified	F1+	P-1	A-1	AA-	A1	A+	£20m	12
Lloyds Bank PLC (RFB)	Specified	F1+	P-1	A-1	AA-	A1	A+	£20m	12
Lloyds Bank Corporate Markets PLC (NRFB)	Specified	F1+	P-1	A-1	AA-	A1	A	£20m	12
Total Max. exposure to Lloyds Banking Group								£20m	12
Barclays Banking Group:									
Barclays Bank PLC (NRFB)	Specified	F1	P-1	A-1	A+	A1	A+	£20m	12
Barclays Bank UK PLC (RFB)	Specified	F1	P-1	A-1	A+	A1	A+	£20m	12
Total Max. exposure to Barclays Banking Group**								£20m	6
HSBC Group:									
HSBC Bank PLC (NRFB)	Specified	F1+	P-1	A-1	AA-	A1	A+	£20m	12
HSBC UK Bank PLC (RFB)	Specified	F1+	P-1	A-1	AA-	Aa3	A+	£20m	12
Total Max. exposure to HSBC Group**								£20m	12
RBS/Natwest Group:									
Natwest Markets PLC (NRFB)	Specified	F1+	P-1	A-1	AA-	A1	A	£20m	12
National Westminster Bank PLC (RFB)	Specified	F1+	P-1	A-1	AA-	A1	A+	£20m	12
The Royal Bank of Scotland PLC (RFB)	Specified	F1+	P-1	A-1	AA-	A1	A+	£20m	12
Total Max. exposure to RBS/Natwest Group**								£20m	12
Clydesdale Bank PLC	Specified	F1	P-1	A-1	A	A1	A+	£20m	12
Goldman Sachs International Bank	Specified	F1	P-1	A-1	A+	A1	A+	£20m	12
Handelsbanken PLC	Both	F1+		A-1+	AA		AA-	£20m	12
Santander UK PLC	Specified	F1	P-1	A-1	A+	A1	A	£20m	12
Standard Chartered Bank	Specified	F1	P-1	A-1	A+	A1	A+	£20m	12
SMBC Bank International Plc	Specified	F1	P-1	A-1	A-	A1	A	£15m	6
(2) Building Societies[+]									
Coventry (2)	Specified	F1	P-2		A-	A3		£15m	6
Leeds (5)	Specified	F1	P-2		A-	A3		£15m	6
Nationwide (1)	Specified	F1	P-1	A-1	A	A1	A+	£20m	12
Yorkshire (3)	Specified	F1	P-1		A-	A2		£15m	6
Skipton (4)	Specified	F1	P-1		A-	A2		£15m	6
(3) Non-UK Banks									
Toronto Dominion (Canada)	Both	F1+	P-1	A-1	AA-	Aa1	A+	£30m	24

Appendix 6

Counterparty	Specified /Non-specified	Short-term			Long-term			Lending Limit	Fixed deposit duration limit (months)
		F=Fitch M=Moody's SP=Standard & Poor's							
		F	M	SP	F	M	SP		
Nordea Bank Abp (Finland)	Both	F1+	P-1	A-1+	AA-	Aa2	AA-	£30m	24
Landwirtschaftliche Renenbank (Germany)	Both	F1+	P-1	A-1+	AAA	Aaa	AAA	£30m	36
NRW.BANK (Germany)	Both	F1+	P-1	A-1+	AAA	Aa1	AA	£30m	24
Nederlandse Waterschapsbank N. V. (The Netherlands)	Both		P-1	A-1+		Aaa	AAA	£30m	36
DBS Bank Ltd (Singapore)	Both	F1+	P-1	A-1+	AA-	Aa1	AA-	£30m	24
Overseas Chinese Banking Corporation Limits (Singapore)	Both	F1+	P-1	A-1+	AA-	Aa1	AA-	£30m	24
United Overseas Bank Limited (Singapore)	Both	F1+	P-1	A-1+	AA-	Aa1	AA-	£30m	24
Svenska HandelsBanken AB (Sweden)	Both	F1+	P-1	A-1+	AA	Aa2	AA-	£30m	24
First Abu Dhabi Bank PJSC	Both	F1+	P-1	A-1+	AA-	Aa3	AA-	£30m	24
Bank of New York Mellon (USA)	Both	F1+	P-1	A-1+	AA	Aa1	AA-	£30m	24

Ratings as advised by Link Asset Services January 2026

+ UK Building Societies ranking based on Total Asset size – Source: Building Societies Association Jan 2026

** Where there are multiple counterparties within a banking group, exposure to the overall group will be the largest limit, but exposure to individual counterparties within the group will be based on the individual counterparty limit.

ANNEX B - ECONOMIC OVERVIEW & INTEREST RATE VIEW

Provided by MUFG, December 2025

- The first half of 2025/26 saw:
  - A 0.3% pick up in GDP for the period April to June 2025. More recently, the economy flatlined in July, with higher taxes for businesses restraining growth, but picked up to 0.1% m/m in August before falling back by 0.1% m/m in September.
  - The 3m/yy rate of average earnings growth excluding bonuses has fallen from 5.5% to 4.6% in September.
  - CPI inflation has ebbed and flowed but finished September at 3.8%, whilst core inflation eased to 3.5%.
  - The Bank of England cut interest rates from 4.50% to 4.25% in May, and then to 4% in August (and subsequently to 3.75% in December).
  - The 10-year gilt yield fluctuated between 4.4% and 4.8%, ending the half year at 4.70% (before falling back to 4.43% in early November).
- From a GDP perspective, the financial year got off to a bumpy start with the 0.3% m/m fall in real GDP in April as front-running of US tariffs in Q1 (when GDP grew 0.7% on the quarter) weighed on activity. Despite the underlying reasons for the drop, it was still the first fall since October 2024 and the largest fall since October 2023. However, the economy surprised to the upside in May and June so that quarterly growth ended up 0.3% q/q (subsequently revised down to 0.2% q/q). Nonetheless, the 0.0% m/m change in real GDP in July, followed by a 0.1% m/m increase in August and a 0.1% decrease in September will have caused some concern. GDP growth for 2025 - 2028 is currently forecast by the Office for Budget Responsibility to be in the region of 1.5%.
- Sticking with future economic sentiment, the composite Purchasing Manager Index (PMI) for the UK increased to 52.2 in October. The manufacturing PMI output balance improved to just below 50 but it is the services sector (52.2) that continues to drive the economy forward. Nonetheless, the PMIs suggest tepid growth is the best that can be expected in the second half of 2025 and the start of 2026. Indeed, on 13 November we heard that GDP for July to September was only 0.1% q/q.
- Turning to retail sales volumes, and the 1.5% year-on-year rise in September, accelerating from a 0.7% increase in August, marked the highest gain since April. On a monthly basis, retail sales volumes rose 0.5%, defying forecasts of a 0.2% fall, following an upwardly revised 0.6% gain in August. Household spending remains surprisingly resilient, but headwinds are gathering.
- Prior to the November Budget, the public finances position looked weak. The £20.2 billion borrowed in September was slightly above the £20.1 billion forecast by the OBR. For the year to date, the £99.8 billion borrowed is the second highest for the April to September period since records began in 1993, surpassed only by borrowing during the COVID-19 pandemic. The main drivers of the increased borrowing were higher debt interest costs, rising government running costs, and increased inflation-linked benefit payments, which outweighed the rise in tax and National Insurance contributions.
- Following the 26 November Budget, the Office for Budget Responsibility (OBR) calculated the net tightening in fiscal policy as £11.7bn (0.3% of GDP) in 2029/30, smaller than the consensus forecast of £25bn. It did downgrade productivity growth by 0.3%, from 1.3% to 1.0%, but a lot of that influence was offset by upgrades to its near-term wage and inflation forecasts. Accordingly, the OBR judged the Chancellor was

going to achieve her objectives with £4.2bn to spare. The Chancellor then chose to expand that headroom to £21.7bn, up from £9.9bn previously.

- Moreover, the Chancellor also chose to raise spending by a net £11.3bn in 2029/30. To pay for that and the increase in her headroom, she raised taxes by £26.1bn in 2029/30. The biggest revenue-raisers were the freeze in income tax thresholds from 2028/29 (+£7.8bn) and the rise in NICs on salary-sacrifice pension contributions (+£4.8bn). The increase in council tax for properties worth more than £2.0m will generate £0.4bn.
- The weakening in the jobs market looked clear in the spring. May's 109,000 m/m fall in the PAYE measure of employment was the largest decline (barring the pandemic) since the data began and the seventh in as many months. The monthly change was revised lower in five of the previous seven months too, with April's 33,000 fall revised down to a 55,000 drop. More recently, however, the monthly change was revised higher in seven of the previous nine months by a total of 22,000. So instead of falling by 165,000 in total since October, payroll employment is now thought to have declined by a smaller 153,000. Even so, payroll employment has still fallen in nearly all the months since the Chancellor announced the rises in National Insurance Contributions (NICs) for employers and the minimum wage in the October 2024 Budget. The number of job vacancies in the three months to November 2025 stood at 729,000 (the peak was 1.3 million in spring 2022). All this suggests the labour market continues to loosen, albeit at a slow pace.
- A looser labour market is driving softer wage pressures. The 3m/yy rate of average earnings growth excluding bonuses has fallen from 5.5% in April to 4.6% in September (still at that level in November). The rate for the private sector has slipped just below 4% as the year end approaches.
- CPI inflation remained at 3.8% in September but dropped to 3.2% by November. Core inflation also fell to 3.2% by November while services inflation fell to 4.4%. Nonetheless, a further loosening in the labour market and weaker wage growth may be a requisite to UK inflation coming in below 2.0% by 2027.
- An ever-present issue throughout recent months has been the pressure being exerted on medium and longer dated gilt yields. The yield on the 10-year gilt moved sideways in the second quarter of 2025, rising from 4.4% in early April to 4.8% in mid-April following wider global bond market volatility stemming from the "Liberation Day" tariff announcement, and then easing back as trade tensions began to de-escalate. By the end of April, the 10-year gilt yield had returned to 4.4%. In May, concerns about stickier inflation and shifting expectations about the path for interest rates led to another rise, with the 10-year gilt yield fluctuating between 4.6% and 4.75% for most of May. Thereafter, as trade tensions continued to ease and markets increasingly began to price in looser monetary policy, the 10-year yield edged lower, and ended June at 4.50%.
- More recently, the yield on the 10-year gilt rose from 4.46% to 4.60% in early July as rolled-back spending cuts and uncertainty over Chancellor Reeves' future raised fiscal concerns. Although the spike proved short lived, it highlighted the UK's fragile fiscal position. In an era of high debt, high interest rates and low GDP growth, the markets are now more sensitive to fiscal risks than before the pandemic. During August, long-dated gilts underwent a particularly pronounced sell-off, climbing 22 basis points and reaching a 27-year high of 5.6% by the end of the month. While yields have since eased back, the market sell-off was driven by investor concerns over growing supply-demand imbalances, stemming from unease over the lack of fiscal consolidation and reduced

demand from traditional long-dated bond purchasers like pension funds. For 10-year gilts, by late September, sticky inflation, resilient activity data and a hawkish Bank of England kept yields elevated over 4.70% although by late December had fallen back again to a little over 4.50%.

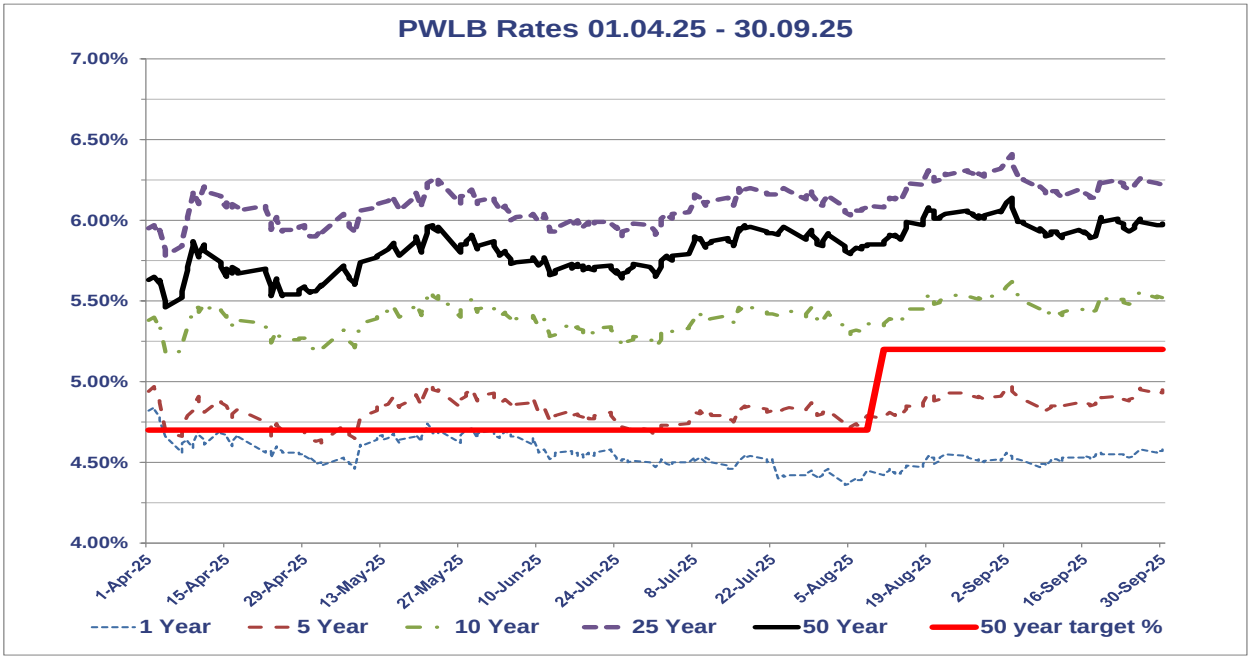
- The FTSE 100 fell sharply following the "Liberation Day" tariff announcement, dropping by more than 10% in the first week of April - from 8,634 on 1 April to 7,702 on 7 April. However, the de-escalation of the trade war coupled with strong corporate earnings led to a rapid rebound starting in late April. As a result, the FTSE 100 ended June at 8,761, around 2% higher than its value at the end of March and more than 7% above its level at the start of 2025. Since then, the FTSE 100 has enjoyed a further 4% rise in July, its strongest monthly gain since January and outperforming the S&P 500. Strong corporate earnings and progress in trade talks (US-EU, UK-India) lifted share prices and the index hit a record 9,321 in mid-August, driven by hopes of peace in Ukraine and dovish signals from Fed Chair Powell. September proved more volatile and the FTSE 100 closed September at 9,350, 7% higher than at the end of Q1 and 14% higher since the start of 2025. Future performance will likely be impacted by the extent to which investors' global risk appetite remains intact, Fed rate cuts, resilience in the US economy, and AI optimism. A weaker pound will also boost the index as it inflates overseas earnings. In early November, the FTSE100 climbed to a record high just above 9,900. By late December, the index had clung on to most of those gains standing at 9,870 on 23 December.

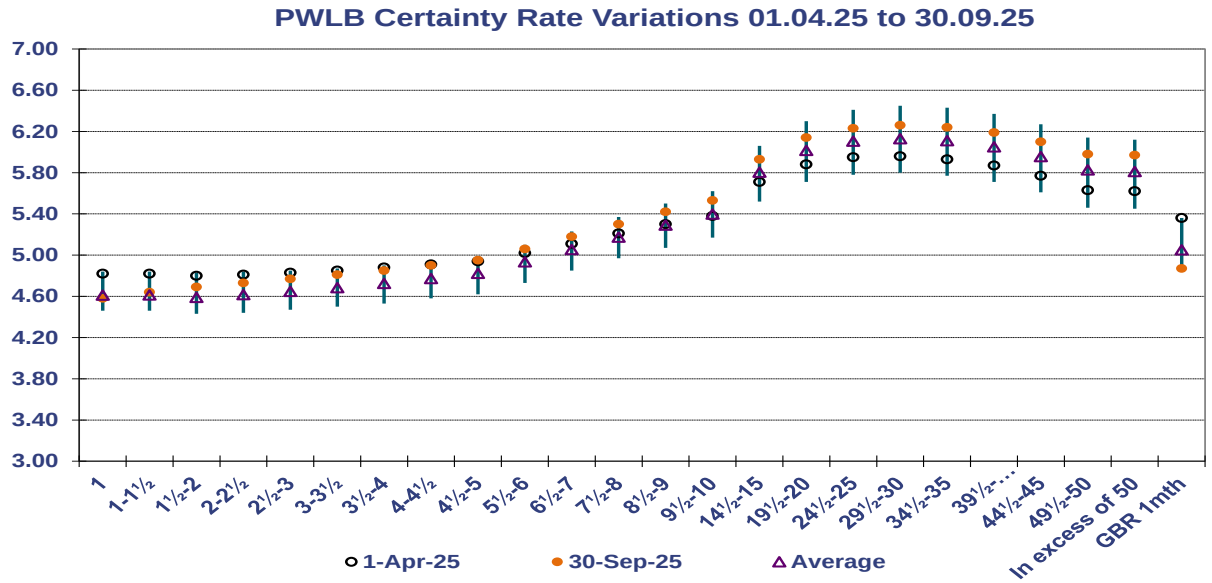
MPC meetings: 8 May, 19 June, 7 August, 18 September, 6 November, 18 December 2025

- There were six Monetary Policy Committee (MPC) meetings held between April and December. In May, the Committee cut Bank Rate from 4.50% to 4.25%, while in June policy was left unchanged. In June's vote, three MPC members (Dhingra, Ramsden and Taylor) voted for an immediate cut to 4.00%, citing loosening labour market conditions. The other six members were more cautious, as they highlighted the need to monitor for "signs of weak demand", "supply-side constraints" and higher "inflation expectations", mainly from rising food prices. By repeating the well-used phrase "gradual and careful", the MPC continued to suggest that rates would be reduced further.
- In August, a further rate cut was implemented. However, a 5-4 split vote for a rate cut to 4% laid bare the different views within the Monetary Policy Committee, with the accompanying commentary noting the decision was "finely balanced" and reiterating that future rate cuts would be undertaken "gradually and carefully". Ultimately, Governor Bailey was the casting vote for a rate cut but with the CPI measure of inflation expected to reach at least 4% later this year, the MPC was wary of making any further rate cuts until inflation begins its slow downwards trajectory back towards 2%.
- With wages still rising by just below 5%, it was no surprise that the September meeting saw the MPC vote 7-2 for keeping rates at 4% (Dhingra and Taylor voted for a further 25bps reduction). Moreover, the Bank also took the opportunity to announce that they would only shrink its balance sheet by £70bn over the next 12 months, rather than £100bn. The repetition of the phrase that "a gradual and careful" approach to rate cuts is appropriate suggested the Bank still thought interest rates will fall further.
- At the 6 November meeting, Governor Bailey was once again the deciding vote, keeping Bank Rate at 4% but hinting strongly that a further rate cut was imminent if data supported such a move. By 18 December, with November CPI inflation having fallen to

3.2%, and with Q2 GDP revised down from 0.3% q/q to only 0.2% q/q, and Q3 GDP stalling at 0.1%, the MPC voted by 5-4 to cut rates further to 3.75%. However, Governor Bailey made it clear that any further reductions would require strong supporting data, and the pace of any further decreases would be slow compared to recent months. The markets expect Bank Rate to next be cut in April.

- **PWLB RATES 01.04.25 - 30.09.25**





HIGH/LOW/AVERAGE PWLB RATES FOR 01.04.25 – 30.09.25

	1 Year	5 Year	10 Year	25 Year	50 Year
01/04/2025	4.82%	4.94%	5.38%	5.95%	5.63%
30/09/2025	4.58%	4.95%	5.53%	6.23%	5.98%

Low	4.36%	4.62%	5.17%	5.78%	5.46%
Low Date	04/08/2025	02/05/2025	02/05/2025	04/04/2025	04/04/2025
High	4.84%	4.99%	5.62%	6.41%	6.14%
High Date	02/04/2025	21/05/2025	03/09/2025	03/09/2025	03/09/2025
Average	4.55%	4.82%	5.40%	6.11%	5.83%
Spread	0.48%	0.37%	0.45%	0.63%	0.68%

Prospects for Interest Rates

The Authority has appointed MUFG Corporate Markets as its treasury advisor and part of their service is to assist the Authority to formulate a view on interest rates. MUFG Corporate Markets provided the following forecasts on 22 December 2025. These are forecasts for Bank Rate, average earnings and PWLB certainty rates, gilt yields plus 80 bps.

MUFG Interest Rate View 22.12.25													
	Mar-26	Jun-26	Sep-26	Dec-26	Mar-27	Jun-27	Sep-27	Dec-27	Mar-28	Jun-28	Sep-28	Dec-28	Mar-29
BANK RATE	3.75	3.50	3.50	3.25	3.25	3.25	3.25	3.25	3.25	3.25	3.25	3.25	3.25
3 month ave earnings	3.80	3.50	3.50	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30
6 month ave earnings	3.80	3.50	3.50	3.40	3.30	3.30	3.30	3.40	3.40	3.40	3.40	3.40	3.40
12 month ave earnings	3.90	3.60	3.60	3.50	3.40	3.50	3.50	3.50	3.50	3.50	3.60	3.60	3.60
5 yr PWLB	4.60	4.50	4.30	4.20	4.10	4.10	4.10	4.10	4.10	4.10	4.10	4.10	4.10
10 yr PWLB	5.20	5.00	4.90	4.80	4.80	4.70	4.70	4.70	4.70	4.60	4.60	4.60	4.70
25 yr PWLB	5.80	5.70	5.60	5.50	5.50	5.40	5.30	5.30	5.30	5.20	5.20	5.20	5.20
50 yr PWLB	5.60	5.50	5.40	5.30	5.30	5.20	5.10	5.10	5.10	5.00	5.10	5.00	5.00

- Our last interest rate forecast update was undertaken on 11 August. Since then, a combination of tepid growth (0.2% q/q GDP for Q2 and 0.1% q/q GDP for Q3), falling inflation (currently CPI is 3.2%), and a November Budget that will place more pressure on the majority of households' income, has provided an opportunity for the Bank of England's Monetary Policy Committee to further reduce Bank Rate from 4% to 3.75% on 18 December.
- Surprisingly, to most market commentators, the recent steep fall in CPI inflation in one month from 3.6% to 3.2% did not persuade most "dissenters" from the November vote (Lombardelli, Greene, Mann and Pill) to switch to the rate-cutting side of the Committee. Instead, it was left to Bank Governor, Andrew Bailey, to use his deciding vote to force a rate cut through by the slimmest of margins, 5-4.
- Given the wafer-thin majority for a rate cut it was not unexpected to hear that although rates would continue on a "gradual downward path", suggesting a further rate cut or cuts in the offing, MPC members want to assess incoming evidence on labour market activity and wage growth. Indeed, with annual wage growth still over 4.5%, the MPC reiterated that the case for further rate cuts would be "a closer call", and Governor Bailey observed there is "limited space as Bank Rate approaches a neutral level".
- Accordingly, the MUFG Corporate Markets forecast has been revised to price in a rate cut in Q2 2026 to 3.5%, likely to take place in the wake of a significant fall in the CPI inflation reading from 3% in March to 2% in April (as forecast by Capital Economics), followed by a short lull through the summer whilst more data is garnered, and then a further rate cut to 3.25% in Q4.
- As in August, nonetheless, threats to that central scenario abound. What if wage increases remain stubbornly high? There are, after all, several sectors of the domestic

economy, including social care provision and the building/construction industries, where staff shortages remain severe. Moreover, by May 2026, following the local elections, we will have a better handle on whether or not the Starmer/Reeves team is going to see out the current Parliament or whether they face a Leadership challenge from within their own party If so, how will gilt markets react to these variables…and will there be additional geo-political factors to also bake in, particularly the Fed's monetary policy decisions in 2026 and the ongoing battle to lower rates whilst inflation remains close to 3%.

- Accordingly, our updated central forecast is made with several hefty caveats. We are confident, as we have been for some time, that our forecast for Bank Rate and the 5-year PWLB Certainty Rate is robust, and we have marginally brought forward the timing of the next rate cut(s). But for the 10-, 25- and 50-years part of the curve, the level of gilt issuance, and the timing of its placement, will be integral to achieving a benign trading environment. That is not a "given", and additionally, the inflation outlook and political factors domestically and, crucially, in the US, are also likely to hold sway. Matters should be clearer by June in the UK, but the US mid-term elections are scheduled for November.
- Our revised PWLB rate forecasts are based on the Certainty Rate (the standard rate minus 20 bps) which has been accessible to most authorities since 1 November 2012. Please note, the lower Housing Revenue Account (HRA) PWLB rate started on 15 June 2023 for those authorities with an HRA (standard rate minus 60 bps) and is set to prevail until at least the end of March 2026. Hopefully, there will be a further extension to this discounted rate announced in January.
- Money market yield forecasts are based on expected average earnings by local authorities for 3 to 12 months.

Gilt yields and PWLB rates

The overall longer-run trend is for gilt yields and PWLB rates to fall back over the timeline of our forecasts, but the risks to our forecasts are generally to the upsides. Our target borrowing rates are set two years forward (as we expect rates to fall back) and the current PWLB (certainty) borrowing rates are set out below: -

PWLB debt	Current borrowing rate as at 22.12.25 p.m.	Target borrowing rate now (end of Q4 2027)	Target borrowing rate previous (end of Q4 2027)
5 years	4.81%	4.10%	4.20%
10 years	5.39%	4.70%	4.70%
25 years	6.01%	5.30%	5.30%
50 years	5.78%	5.10%	5.10%

Borrowing advice: Our long-term (beyond 10 years) forecast for the neutral level of Bank Rate remains at 3.5%. As all PWLB certainty rates are still above this level, borrowing strategies will need to be reviewed in that context. Overall, better value can be obtained at the shorter end of the curve (<5 years PWLB maturity/<10 years PWLB EIP) and short-dated fixed LA to LA monies should also be considered. Temporary borrowing rates will, generally, fall in line with Bank Rate cuts.

Our suggested budgeted earnings rates for investments up to about three months' duration in each financial year are set out below.

Average earnings in each year	Now	Previously
2025/26 (residual)	3.80%	3.90%
2026/27	3.40%	3.60%
2027/28	3.30%	3.30%
2028/29	3.30%	3.50%
2029/30	3.50%	3.50%
Years 6 to 10	3.50%	3.50%
Years 10+	3.50%	3.50%

We will continue to monitor economic and market developments as they unfold. Typically, we formally review our forecasts following the quarterly release of the Bank of England's Monetary Policy Report but will consider our position on an ad hoc basis as required.

Our interest rate forecast for Bank Rate is in steps of 25 bps, whereas PWLB forecasts have been rounded to the nearest 10 bps and are central forecasts within bands of + / - 25 bps. Naturally, we continue to monitor events and will update our forecasts as and when appropriate.

ANNEX C - PRUDENTIAL AND TREASURY INDICATORS 2026/27 to 2028/29

The council's capital expenditure plans are a key driver of treasury management activities. The output of the capital expenditure plans are reflected in prudential indicators. Local authorities are required to 'have regard to' the Prudential Code and to set Prudential Indicators for the next three years to ensure that the council's capital investment plans are affordable, prudent and sustainable. The Code sets out the indicators that must be used but does not suggest limits or ratios as these are for the authority to set itself.

The Prudential Indicators for 2026/27 to 2028/29 are set out in **Table A** below:

Table A	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate
General Fund (GF) Prudential Indicators			
GF Capital Expenditure £m (gross) General Fund capital expenditure plans	£113m	£72m	£32m
GF Capital Financing Requirement £m Measures the underlying need to borrow for capital purposes (including PFI & Leases)	£380m	£375m	£366m
Capitalisation Direction £m (gross) Council's application to borrowing for capitalisation direction	£15m	-	-
Capital Financing Requirement for Capitalisation Direction £m Measures the underlying need to borrow for capitalisation direction	£15m	£14m	£13m
GF Ratio of capital programme financing costs to net revenue stream** Identifies the trend in the cost of capital programme (borrowing and other long term obligation costs net of investment income) against net revenue stream	6.25%	6.76%	6.89%
GF Ratio of capitalisation direction financing costs to net revenue stream* Identifies the trend in the cost of EFS capitalisation direction borrowing against net revenue stream	0.24%	0.36%	0.36%
GF Ratio of total financing costs to net revenue stream** Identifies the trend in the cost of capital programme and capitalisation direction (borrowing and other long term obligation costs net of investment income) against net revenue stream	6.49%	7.12%	7.25%
Housing Revenue Account (HRA) Prudential Indicators			
HRA Capital Expenditure £m (gross) HRA capital expenditure plans	£126m	£137m	£100m
HRA Capital Financing Requirement £m Measures the underlying need to borrow for capital purposes	£436m	£539m	£618m
HRA Ratio of financing costs to net revenue stream* Identifies the trend in the cost of capital (borrowing and other long term obligation costs net of investment income) against net revenue stream	13.71%	17.70%	21.97%

** the ratio of financing costs to net revenue stream illustrates the percentage of the Council's net revenue budget being used to finance the council's borrowing. This includes interest costs relating to the council's borrowing portfolio and MRP. Previously this was shown net of the investment income from the council's investment portfolio, but this has been removed following changes to the Treasury Management Code.*

The Treasury Management Code requires that Local Authorities set a number of indicators for treasury performance in addition to the Prudential Indicators which fall under the Prudential Code. The Treasury Indicators for 2025/26 to 2027/28 are set out in **Tables B & C** below. These have been calculated and determined by Officers in compliance with the Treasury Management Code of Practice:

Table B	**2026/27 Estimate**	**2027/28 Estimate**	**2028/29 Estimate**
Authorised Limit for External Debt £m The council is expected to set a maximum authorised limit for external debt. This represents a limit beyond which external debt is prohibited, and this limit needs to be set or revised by Full Council.	£896m	£955m	£1,025m
Operational boundary for external debt £m The council is required to set an operational boundary for external debt. This is the limit which external debt is not normally expected to exceed. This indicator may be breached temporarily for operational reasons.	£866m	£925m	£995m
Principal Sums invested for longer than 365 days	£40m	£40m	£40m

Table C **Maturity Structure of fixed interest rate borrowing*** The council needs to set upper and lower limits with respect to the maturity structure of its borrowing.		
	Lower	Upper
Under 12 months	0%	40%
12 months to 2 years	0%	40%
2 years to 5 years	0%	50%
5 years to 10 years	0%	75%
Over 10 years	40%	100%

ANNEX D - SCHEME OF DELEGATION

1. Full Council

- Approval of Annual Investment Strategy, Treasury Management Strategy Statement, Capital Strategy, Treasury Management Policy Statement;
- Approval of the Minimum Revenue Provision Policy;
- Approval of the Prudential and Treasury indicators, including the Affordable borrowing limits;
- Approval of the annual revenue budget for financing costs.

The requirements are all contained within this appendix (TMSS incorporating the AIS) and Appendix 5 (Capital Strategy) of the budget report.

- Any changes to the Annual Investment Strategy during the year require approval by full Council.
- Full Council are able to delegate the implementation and monitoring of the treasury management function. This function is delegated to the Cabinet.

2. Cabinet

- Approval of/amendments to the organisation's adopted clauses, treasury management policy statement and treasury management practices;
- Budget development, consideration and approval;
- Approval of the division of responsibilities;
- Receiving and reviewing regular monitoring reports and acting on recommendations.

Cabinet receives the following reports in order to fulfil these requirements:

- A **Mid-Year Review Report** – an update on progress of the treasury and investment strategy against budget and the treasury & prudential indicators for the first six months of the year. Any amendments to the indicators or investment strategy require Cabinet to recommend that full Council approve the changes. This report is now embedded as part of the TBM7 Budget Monitoring report.
- **End of Year Review report** – an update regarding the actual outturn of the treasury position provides details of a selection of actual prudential and treasury indicators and actual treasury operations compared to the estimates within the strategy. This report is now embedded as part of the Outturn Budget Monitoring report.
- **Regular TBM reports** - includes the revenue impact of the financing cost budget.

Cabinet is the body held responsible for the scrutiny of the actual performance of the treasury activities against the strategy.

3. Role of the Section 151 Officer

The council's appointed Section 151 Chief Financial Officer is responsible for:

- recommending clauses, treasury management policy/practices for approval, reviewing the same regularly, and monitoring compliance;
- submitting regular treasury management policy reports;
- submitting budgets and budget variations;
- receiving and reviewing management information reports;
- reviewing the performance of the treasury management function;

- ensuring the adequacy of treasury management resources and skills, and the effective division of responsibilities within the treasury management function;
- ensuring the adequacy of internal audit, and liaising with external audit;
- recommending the appointment of external service providers.

There are further responsibilities for the S151 Officer identified within the 2021 Code in respect of non-financial investments. They are identified and listed in the Capital Strategy where relevant.

Appendix 7

Budget Equality Impact Assessment (EIA) 2026/27 – Service Users

The Budget EIA process is a legal duty supporting good financial decision-making. It assesses how proposals may impact on specific groups differently (and whether/how negative impacts can be reduced or avoided) so that these consequences are explicitly considered. Decisions must be informed by accurate, well-informed assessment of likely impacts so that they are fair, transparent, and accountable. Budget EIAs provide a record of this assessment and consideration. Members are referred to the full text of s149 of the Equality Act 2010 – included at the end of this document – which must be considered when making decisions on budget proposals.

Equality impact assessments describing impacts on service-users		
Directorates	**Services**	**EIA No.**
Families, Children and Wellbeing	Acorn, Cherry Tree and Jump Start Nurseries	1
	Roundabout Nursery	2
	Front Door for Families	3
	Extended Adolescence	4
	Partners in Change Hub	5
	Youth Arts	6
	Violence against Women and Girls	7
	Libraries	8
Homes & Adult Social Care	Community Care	9
	Learning Disability Services	10
	Housing demand management	11
City Operations	Child Pedestrian Training	12
	Digitalisation of parking permits	13
	Parking fees and charges	14
	Parking Light Touch schemes	15
	City Parks parking charges	16
	Trade and garden waste	17
	Waste services charges	18
	Public toilets charges	19
	Waste collection model	20

Budget Proposal: EIA 1	
Title of budget saving being assessed:	Budget savings for Acorn, Cherry Tree and Jump Start nurseries
Name and title of officer responsible for this EIA:	Vicky Jenkins Childcare Strategy Manager
Directorate and Service Name:	Families, Children and Wellbeing

Briefly describe the budget saving proposal: (use the wording in the budget spreadsheet and more detail if needed)

The proposal is to make a saving across Acorn, Cherry Tree and Jump Start nurseries through increases in nursery income via the DSG and anticipated increase in child numbers with the extension of early years entitlements to younger children.

Proposed savings for 2026/27
Acorn £90,000
Cherry Tree £60,000
Jump Start £10,000

Summarise the most significant impacts identified by this assessment including which groups will be disproportionally negatively affected drawing out intersectional impacts as applicable:

Acorn is a 60-place nursery based on the same campus as North Portslade family hub offering free early learning (the early years free entitlement, EYFE) and paid-for nursery provision to children aged 0 to 4.

Cherry Tree is a 50-place nursery based in Hollingdean Family hub offering EYFE and paid for provision to children aged 0 to 4

Jump Start is a 34-place nursery based in Moulsecoomb Family hub offering EYFE and paid for nursery provision to children aged 2 to 4
There is a far greater proportion of disadvantaged children attending all three nurseries compared with other nurseries in the city.

Savings will be made through increased dedicated schools' grant early years block income and an increase in child numbers. There will be no impact on the offer for children

Consultation, engagement and supporting EIAs

What consultations or engagement activities are being used to inform this assessment?

If consultation is planned or in process – state this and state when it will done/completed even if indicative. If no consultation completed or planned, state this, giving an explanation.

None - there is no change to nursery provision

What other budget or service EIAs can assist/have been used to inform this assessment?

There are proposed changes to Roundabout nursery but the potential impacts are not the same

Current data and impact monitoring

Do you currently collect and analyse the following data to enable monitoring of the impact of this proposal?

Consider all possible intersections (Delete and State Yes, No, Not Applicable)

Age	Yes
Disability and inclusive adjustments, coverage under equality act and not	Yes
Ethnicity, 'Race', ethnic heritage (including Gypsy, Roma, Travellers)	Yes
Religion, Belief, Spirituality, Faith, or Atheism	Not applicable
Gender Identity and Sex (including non-binary and Intersex people)	Yes
Gender Reassignment	Not applicable
Sexual Orientation	Not applicable
Marriage and Civil Partnership	No
Pregnant people, Maternity, Paternity, Adoption, Menopause, (In)fertility (across the gender spectrum)	No
Armed Forces Personnel, their families, and Veterans	Not applicable
Expatriates, Migrants, Asylum Seekers, and Refugees	No
Carers	No
Looked after children, Care Leavers, Care and fostering experienced people	Yes
Domestic and/or Sexual Abuse and Violence Survivors, and people in vulnerable situations (All aspects and intersections)	No
Socio-economic Disadvantage	Yes
Homelessness and associated risk and vulnerability	No
Human Rights	Not applicable
Another relevant group (please specify here and add additional rows as needed)	Not applicable

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- People being housebound due to disabilities or disabling circumstances
- Environmental barriers or mobility barriers impacting those with sight loss, D/deafness, sensory requirements, neurodivergence, various complex disabilities
- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

If you answered "NO" to any of the above, how will you gather this data to enable improved monitoring of impact for this proposal?

Data not available

What are the arrangements for monitoring, and reviewing the impact of this proposal?

The impact of the proposal will be collected in termly early years census data. It will also be monitored through the annual audit of the nursery's EYFE offer and in the Childcare Sufficiency Assessment.

Impacts

Briefly state source of data or data analysis being used to describe the disproportionate negative impacts. Preferably provide link to data/ analysis if open data source.

Data and analysis sources may include (not an exhaustive list):

- **Consider a wide range (including but not limited to):**
  - Population and population groups
    - Census 2021 population groups Infogram: Brighton & Hove by Brighton and Hove City Council
  - Census and local intelligence data
  - Service specific data
  - Community consultations
  - Insights from customer feedback including complaints and survey results
  - Lived experiences and qualitative data
  - Joint Strategic Needs Assessment (JSNA) data
  - Health Inequalities data
  - Good practice research
  - National data and reports relevant to the service
  - Workforce, leaver, and recruitment data, surveys, insights
  - Feedback from internal 'staff as residents' consultations
  - Insights, gaps, and data analyses on intersectionality, accessibility, sustainability requirements, and impacts.

- Insights, gaps, and data analyses on ‘who’ the most intersectionally marginalised and excluded under-represented people and communities are in the context of this EIA.

Assess impact for different population groups	**Is there a possible disproportionate negative impact?** **State Yes or No**	**Describe the potential negative impact, considering for differences within groups For example, different ethnic groups, and peoples intersecting identities e.g. disabled women of faith** **OR** **If no impact is identified, briefly state why.**
Age including those under 16, young adults, multiple ethnicities, those with various intersections.	No	
Disability includes physical and sensory disabled, D/deaf, deafened, hard of hearing, blind, neurodiverse people, people with non-visible disabilities.	No	
Ethnicity, ‘Race’, ethnic heritage including Gypsy, Roma, Travellers	No	
Religion, Spirituality, Faith, Atheism, and philosophical belief	No	
Gender and Sex including non-binary and intersex people	No	
Gender Reassignment	No	
Sexual Orientation	No	
Marriage and Civil Partnership	No	
Pregnancy, Maternity, Paternity, Adoption, Menopause, (In)fertility (across intersections and non-binary gender spectrum)	No	
Armed Forces Personnel, their families, and Veterans	No	
Expatriates, Migrants, Asylum Seekers, and Refugees considering for	No	

age, language, and various intersections		
Carers considering for age, language, and various intersections	No	
Looked after children, Care Leavers, Care and fostering experienced people considering for age, language, and various intersections	No	
Domestic and/or sexual abuse and violence survivors	No	
Socio-economic disadvantage considering for age, disability, D/deaf/ blind, ethnicity, expatriate background, and various intersections	No	
Homeless and rough sleepers considering for age, veteran, ethnicity, language, and various intersections	No	
Human Rights	No	
Another relevant group (please specify here and add additional rows as needed)	No	

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

Cumulative impacts

Are there other budget proposals from other service areas that might worsen or mitigate the impacts from your proposal? Please give a brief description including name of other service(s).

There are proposed changes to Roundabout nursery but this will not impact changes to the nurseries covered in this EIA

Action planning

What SMART actions will be taken to mitigate the disproportionate impacts identified in section 3? If no mitigating action is possible, please state and explain why. Add additional rows as required.

Outcome of your assessment

Based on the information above give the proposal an impact score between 1 – 5.

1= proposal has minimal impact and/or mitigating actions will significantly minimise the impact

3= proposal will have a significant negative impact; however, mitigation actions will reduce the impact considerably.

5= proposal has significant impact and mitigating actions will have limited effect on reducing impact.

Proposal's impact score:	1 = No current impact upon staffing or delivery the saving is going to be achieved through additional income and an increase in child numbers.

Publication

All Equality Impact Assessments will be published. If you are recommending, and choosing not to publish your EIA, please provide a reason:

Directorate and Service Approval

Signatory:	**Name and Job Title:**	**Date:** DD-MMM-YY
Responsible Lead Officer:	Vicky Jenkins Childcare Strategy Manager	12th January 2026
Accountable Manager:	Georgina Clarke-Green	12th January 2026

Budget Proposal: EIA 2	
Title of budget saving being assessed:	Transfer of Roundabout nursery to an alternative early years provider
Name and title of officer responsible for this EIA:	Vicky Jenkins Childcare Strategy Manager
Directorate and Service Name:	Families, Children and Wellbeing

Briefly describe the budget saving proposal: (use the wording in the budget spreadsheet and more detail if needed)

The proposal is to transfer Roundabout nursery to an alternative provider

Proposed saving

£50,000 2026/27, £215,170 2027/28, £100,000 2028/29

Summarise the most significant impacts identified by this assessment including which groups will be disproportionally negatively affected drawing out intersectional impacts as applicable:

Roundabout is an 86-place nursery based on the same campus as Whitehawk Family Hub offering free early learning (the early years free entitlement, EYFE) and paid-for nursery provision to children aged 0 to 4.

There is a far greater proportion of disadvantaged children attending Roundabout nursery compared with other nurseries in the city.

In order to limit negative impacts for nursery users the proposal is to transfer to an alternative provider under a service specification to offer the same provision in terms of age range of children and hours and weeks of operation as Roundabout and with same EYFE offer so that parents can continue to access nursery provision without additional charges.

Consultation, engagement and supporting EIAs

What consultations or engagement activities are being used to inform this assessment?

If consultation is planned or in process – state this and state when it will done/completed even if indicative. If no consultation completed or planned, state this, giving an explanation.

None – at present the proposal is confidential

However, should an alternative provider be identified there will be full consultation with staff and parents

What other budget or service EIAs can assist/have been used to inform this assessment?

There is a budget EIA for Acorn, Cherry Tree and Jump Start nurseries but there are no identified impacts in this

Current data and impact monitoring

Do you currently collect and analyse the following data to enable monitoring of the impact of this proposal?

Consider all possible intersections (Delete and State Yes, No, Not Applicable)

Age	Yes
Disability and inclusive adjustments, coverage under equality act and not	Yes
Ethnicity, 'Race', ethnic heritage (including Gypsy, Roma, Travellers)	Yes
Religion, Belief, Spirituality, Faith, or Atheism	Not applicable
Gender Identity and Sex (including non-binary and Intersex people)	Yes
Gender Reassignment	Not applicable
Sexual Orientation	Not applicable
Marriage and Civil Partnership	No
Pregnant people, Maternity, Paternity, Adoption, Menopause, (In)fertility (across the gender spectrum)	No
Armed Forces Personnel, their families, and Veterans	Not applicable
Expatriates, Migrants, Asylum Seekers, and Refugees	No
Carers	Not applicable
Looked after children, Care Leavers, Care and fostering experienced people	Yes
Domestic and/or Sexual Abuse and Violence Survivors, and people in vulnerable situations (All aspects and intersections)	No

Socio-economic Disadvantage	Yes
Homelessness and associated risk and vulnerability	No
Human Rights	Not applicable
Another relevant group (please specify here and add additional rows as needed)	Not applicable

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- People being housebound due to disabilities or disabling circumstances
- Environmental barriers or mobility barriers impacting those with sight loss, D/deafness, sensory requirements, neurodivergence, various complex disabilities
- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

If you answered “NO” to any of the above, how will you gather this data to enable improved monitoring of impact for this proposal?

Data not available

What are the arrangements for monitoring, and reviewing the impact of this proposal?

The impact of the proposal will be collected in termly early years census data. It will also be monitored through the annual audit of the nursery’s EYFE offer and in the Childcare Sufficiency Assessment.

Impacts

Briefly state source of data or data analysis being used to describe the disproportionate negative impacts. Preferably provide link to data/ analysis if open data source.

Data and analysis sources may include (not an exhaustive list):

- **Consider a wide range (including but not limited to):**
- Population and population groups
- Census 2021 population groups Infogram: Brighton & Hove by Brighton and Hove City Council
- Census and local intelligence data
- Service specific data
- Community consultations
- Insights from customer feedback including complaints and survey results
- Lived experiences and qualitative data
- Joint Strategic Needs Assessment (JSNA) data
- Health Inequalities data
- Good practice research
- National data and reports relevant to the service
- Workforce, leaver, and recruitment data, surveys, insights
- Feedback from internal 'staff as residents' consultations
- Insights, gaps, and data analyses on intersectionality, accessibility, sustainability requirements, and impacts.
- Insights, gaps, and data analyses on 'who' the most intersectionally marginalised and excluded under-represented people and communities are in the context of this EIA.

Assess impact for different population groups	**Is there a possible disproportionate negative impact?** **State Yes or No**	**Describe the potential negative impact, considering for differences within groups For example, different ethnic groups, and peoples intersecting identities e.g. disabled women of faith** **OR** **If no impact is identified, briefly state why.**
Age including those under 16, young adults, multiple ethnicities, those with various intersections.	Yes	Roundabout nursery is for children aged 0 to 4. In autumn 2025 there were 91 children on roll and 84.6% of children at Roundabout came from the local area (BN2 5 postcodes). Ongoing provision in Whitehawk & Marina will be retained in the proposal

		which is important because there is less childcare provision in the ward compared with other areas of the city (7.2 children per early years place in Whitehawk & Marina, compared with two children per early years place city-wide). See Childcare Sufficiency Assessment 2025
Disability includes physical and sensory disabled, D/deaf, deafened, hard of hearing, blind, neurodiverse people, people with non-visible disabilities.	Yes	12.1% of children at Roundabout had SEND compared with 1.5% of children at private, voluntary and independent (PVI) provision (autumn 2025). Parents of children with SEND have more difficulty finding childcare than those without SEND and are less satisfied with childcare provision see Childcare Sufficiency Assessment 2025. The proposal retains childcare provision on the same basis to reduce negative impacts
Ethnicity, 'Race', ethnic heritage including Gypsy, Roma, Travellers	Yes	38.3% of three- and four-year-old children at Roundabout were BME, compared with 23.7% of children at PVI provision (summer 2025) The proposal retains childcare provision on the same basis in order to reduce negative impacts
Religion, Spirituality, Faith, Atheism, and philosophical belief	No	
Gender and Sex including non-binary and intersex people	Yes	Impact on both male and female parents and carers who use nurseries so that they can work. Women are significantly more impacted to changes in early years provision than men because they usually arrange early years care for their children, and the cost of nursery frequently comes from the

		woman's salary in a two-parent heterosexual household 97% of permanent employees at Roundabout nursery are female. Staff transferring to a new provider would have rights under TUPE
Gender Reassignment	No	
Sexual Orientation	No	
Marriage and Civil Partnership	No	
Pregnancy, Maternity, Paternity, Adoption, Menopause, (In)fertility (across intersections and non-binary gender spectrum)	Yes	Childcare availability is of greater importance to pregnant women, those on maternity and adoption leave than the general population, particularly now that EYFE is available to the children of working parents from the age of nine months The proposal retains childcare provision on the same basis in order to reduce negative impacts
Armed Forces Personnel, their families, and Veterans	No	
Expatriates, Migrants, Asylum Seekers, and Refugees considering for age, language, and various intersections	Yes	Children from these groups may find it harder to access childcare because they are less likely to be able to travel to alternative provision away from their community; they are also less likely to be eligible for EYFE from the age of nine months and therefore may face greater challenges finding suitable provision The proposal retains childcare provision on the same basis to reduce negative impacts
Carers considering for age, language, and various intersections	Yes	Non-parents and guardians may assume responsibility for younger children and so there is reliance on these in the wider family/support network

		The proposal retains childcare provision on the same basis to reduce negative impacts
Looked after children, Care Leavers, Care and fostering experienced people considering for age, language, and various intersections	No	
Domestic and/or sexual abuse and violence survivors	No	
Socio-economic disadvantage considering for age, disability, D/deaf/ blind, ethnicity, expatriate background, and various intersections	Yes	Children attending Roundabout nursery are significantly more disadvantaged than children attending PVI nurseries in the city. 42.9% of children at Roundabout received Early Years Pupil Premium (EYPP), compared with 10% of children in PVI provision (autumn 2025). The proposal retains childcare provision on the same basis to reduce negative impacts
Homeless and rough sleepers considering for age, veteran, ethnicity, language, and various intersections	No	
Human Rights	No	
Another relevant group (please specify here and add additional rows as needed)	No	

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- Ex-offenders and people with unrelated convictions
- Lone parents

- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

Cumulative impacts

Are there other budget proposals from other service areas that might worsen or mitigate the impacts from your proposal? Please give a brief description including name of other service(s).

There is a budget EIA for Acorn, Cherry Tree and Jump Start nurseries but there are no identified impacts in this

Action planning

What SMART actions will be taken to mitigate the disproportionate impacts identified in section 3? If no mitigating action is possible, please state and explain why. Add additional rows as required.

1. SMART action 1: Ensure that service specifications for alternative providers taking over Roundabout require the current offer of provision to remain in place so that EYFE continues to be available to local parents and children on the same basis as at present
2. SMART action 2: Ensure that service specifications for alternative providers taking over Roundabout requires provision which meets the needs of disadvantaged communities and those with protected characteristics as they are met at present.
3. SMART action 3: The same terms and conditions for staff will remain in place through TUPE.
4. SMART action 4: All families to be supported by Family Hubs to access places in other nurseries should they so wish.

Outcome of your assessment

Based on the information above give the proposal an impact score between 1 – 5.

1= proposal has minimal impact and/or mitigating actions will significantly minimise the impact

3= proposal will have a significant negative impact; however, mitigation actions will reduce the impact considerably.

5= proposal has significant impact and mitigating actions will have limited effect on reducing impact.

Proposal's impact score:	3

Publication

All Equality Impact Assessments will be published. If you are recommending, and choosing not to publish your EIA, please provide a reason:

Directorate and Service Approval

Signatory:	**Name and Job Title:**	**Date:** DD-MMM-YY
Responsible Lead Officer:	Vicky Jenkins Childcare Strategy Manager	12th January 2026
Accountable Manager:	Georgina Clarke-Green	12th January 2026

Budget Proposal: EIA 3	
Title of budget saving being assessed:	**Front Door for Families reduction**
Name and title of officer responsible for this EIA:	Kirsty Hanna, Director, Family Help and Protection
Directorate and Service Name:	Families, Children & Wellbeing, Safeguarding and Care

Briefly describe the budget saving proposal:

A reduction in the staffing establishment of 1.0 FTE – currently vacant - in the Front Door for Families. Contacts have reduced by 13%, therefore this reduction can be managed without significantly impacting service performance in providing children safeguarding services to the city in a timely way.

Summarise the most significant impacts identified by this assessment including which groups will be disproportionally negatively affected drawing out intersectional impacts as applicable:

This reduction in budget may impact on the response to referrals to the Front Door for Families regarding Children's Social Care. Black and Global majority children, including separated children arriving in the UK, are over-represented in this cohort and so, if there was an impact, they would be disproportionately affected. A significant number of the children referred to the service are also disabled, neurodivergent and/or experiencing mental health issues so they would also be disproportionately impacted.

Consultation, engagement and supporting EIAs

What consultations or engagement activities are being used to inform this assessment?

If consultation is planned or in process – state this and state when it will done/completed even if indicative. If no consultation completed or planned, state this, giving an explanation.

No consultation planned as no significant impact identified.

What other budget or service EIAs can assist/have been used to inform this assessment?

Extended Adolescent Service.

Current data and impact monitoring

Do you currently collect and analyse the following data to enable monitoring of the impact of this proposal?

Consider all possible intersections (Delete and State Yes, No, Not Applicable)

Age	YES
Disability and inclusive adjustments, coverage under equality act and not	YES

Ethnicity, 'Race', ethnic heritage (including Gypsy, Roma, Travellers)	YES
Religion, Belief, Spirituality, Faith, or Atheism	YES
Gender Identity and Sex (including non-binary and Intersex people)	YES
Gender Reassignment	Not applicable
Sexual Orientation	Not applicable
Marriage and Civil Partnership	Not applicable
Pregnant people, Maternity, Paternity, Adoption, Menopause, (In)fertility (across the gender spectrum)	Yes
Armed Forces Personnel, their families, and Veterans	Not applicable
Expatriates, Migrants, Asylum Seekers, and Refugees	Yes
Carers	Yes
Looked after children, Care Leavers, Care and fostering experienced people	Yes
Domestic and/or Sexual Abuse and Violence Survivors, and people in vulnerable situations (All aspects and intersections)	YES
Socio-economic Disadvantage	YES
Homelessness and associated risk and vulnerability	YES
Human Rights	Not applicable
Another relevant group: **Those experiencing substance misuse**	YES

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery

- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

If you answered “NO” to any of the above, how will you gather this data to enable improved monitoring of impact for this proposal?

Not applicable

What are the arrangements for monitoring, and reviewing the impact of this proposal?

This will be monitored through the Senior Leadership Team performance meeting as well as the Front Door for Families Management meeting

Impacts

Briefly state source of data or data analysis being used to describe the disproportionate negative impacts. Preferably provide link to data/ analysis if open data source.

Data and analysis sources may include (not an exhaustive list):

- **Consider a wide range (including but not limited to):**
- Census and local intelligence data
- Service specific data
- Community consultations
- Insights from customer feedback including complaints and survey results
- Lived experiences and qualitative data
- Joint Strategic Needs Assessment (JSNA) data
- Health Inequalities data
- Good practice research
- National data and reports relevant to the service
- Workforce, leaver, and recruitment data, surveys, insights
- Feedback from internal ‘staff as residents’ consultations
- Insights, gaps, and data analyses on intersectionality, accessibility, sustainability requirements, and impacts.
- Insights, gaps, and data analyses on ‘who’ the most intersectionally marginalised and excluded under-represented people and communities are in the context of this EIA.

Assess impact for different population groups	**Is there a possible disproportionate negative impact?**	**Describe the potential negative impact, considering for differences within groups For example, different ethnic groups, and peoples intersecting identities e.g. disabled women of faith** **OR**

	State Yes or No	If no impact is identified, briefly state why.
Age including those under 16, young adults, multiple ethnicities, those with various intersections.	yes	All the young people this will impact will be under 18 and will be among the most vulnerable children in society, experiencing trauma and vulnerability
Disability includes physical and sensory disabled, D/deaf, deafened, hard of hearing, blind, neurodiverse people, people with non-visible disabilities.	yes	Many of the young people requiring support will be disabled, neurodivergent and / or experiencing mental health issues.
Ethnicity, 'Race', ethnic heritage including Gypsy, Roma, Travellers	yes	Black and Global Majority Children are over-represented in our services and this is especially the case for children of mixed heritage or from Gypsy, Roma, Traveller backgrounds.
Religion, Spirituality, Faith, Atheism, and philosophical belief	no	
Gender and Sex including non-binary and intersex people	Yes	A number of children in our services identify as non-binary or trans. These young people will often also have additional complex needs and vulnerability and may require support from social care.
Gender Reassignment	N/a	N/a
Sexual Orientation	N/a	N/a
Marriage and Civil Partnership	N/a	N/a
Pregnancy, Maternity, Paternity, Adoption, Menopause, (In)fertility (across intersections and non-binary gender spectrum)	yes	Social care services support families during pregnancy and early infancy
Armed Forces Personnel, their families, and Veterans	N/a	N/a
Expatriates, Migrants, Asylum Seekers, and Refugees considering for age, language, and various intersections	yes	Social care services support separated children arriving in the UK and so reduction in these services may have a disproportionate impact for these children

Carers considering for age, language, and various intersections	yes	Young people accessing social care are more likely to be young carers and so reduction in these services may have a disproportionate impact for these children
Looked after children, Care Leavers, Care and fostering experienced people considering for age, language, and various intersections	yes	Social care services support children in care and care leavers and so reduction in these services may have a disproportionate impact for these children
Domestic and/or sexual abuse and violence survivors	yes	Young people in social care services are more likely to have come from families that have experienced domestic violence and are more likely to experience this in their own relationships
Socio-economic disadvantage considering for age, disability, D/deaf/ blind, ethnicity, expatriate background, and various intersections	yes	Young people accessing social care services are more likely to have come from families in poverty, therefore any cuts in adolescent services will impact on those children affected by childhood poverty
Homeless and rough sleepers considering for age, veteran, ethnicity, language, and various intersections	yes	Young people accessing the social care services are often at risk of homelessness and so reduction in these services may have a disproportionate impact for these children
Human Rights	n/a	n/a
Another relevant group: Substance misuse	Yes	Young people accessing social care services are more likely to have come from families who have experienced substance misuse and are more likely to have experienced these issues themselves

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)

- Sex workers

Cumulative impacts

Are there other budget proposals from other service areas that might worsen or mitigate the impacts from your proposal? Please give a brief description including name of other service(s).

Savings against the Front Door for Families will impact on the service's ability to deal with referrals for families at risk. This may be worsened by other proposed reductions in the Family Help and Protection establishment, leading to the risk of an increase in the number of young people experiencing significant harm and escalating through the service, worsening the impact of these budget proposals. The specific proposals raised in this EIA will be mitigated by the fall in contacts to the Front Door for Families recently – a 13.5% in the year up to the end of September 2025.

Action planning

What SMART actions will be taken to mitigate the disproportionate impacts identified in section 3? If no mitigating action is possible, please state and explain why. Add additional rows as required.

1. SMART action 1: We are a demand led service and are therefore not able to reduce the demand as such. While we do everything possible to prevent children requiring our support, at times children will need to be safeguarded. By July 2026, we will implement the Families Transformation. Families First is a national programme led by the Department for Education (DfE). The overall aims of Families First are to refocus the children's social care system on prevention and to ensure that there is a robust multi-agency child protection system in place. As part of Families First we will create Family Help pods that focus on targeted early help and social work support, as well as creating a Multi-Agency Child Protection Team, which will have oversight of child protection decisions. One of the expected outcomes of Families First is that it will lead to a reduction in demand for high level services and this would include a reduction in referrals, and especially re-referrals, to our services in the longer term.
2. SMART action 2: By July 2026, as part of Families First Transformation we will create roles focused on prevention that support families to create sustainable change and reduce the number of re-referrals to the Front Door for Families.

Outcome of your assessment

Based on the information above give the proposal an impact score between 1 – 5.

1= proposal has minimal impact and/or mitigating actions will significantly minimise the impact

3= proposal will have a significant negative impact; however, mitigation actions will reduce the impact considerably.

5= proposal has significant impact and mitigating actions will have limited effect on reducing impact.

Proposal's impact score:	4

Publication

All Equality Impact Assessments will be published. If you are recommending, and choosing not to publish your EIA, please provide a reason:

Directorate and Service Approval

Signatory:	**Name and Job Title:**	**Date:** DD-MMM-YY
Responsible Lead Officer:	Kirsty Hanna	24.10.25
Accountable Manager:	Kirsty Hanna	24.10.25

Budget Proposal: EIA 4	
Title of budget saving being assessed:	Extended Adolescent Service reduction
Name and title of officer responsible for this EIA:	Kirsty Hanna, Director, Family Help and Protection
Directorate and Service Name:	Families, Children & Wellbeing, Safeguarding and Care

Briefly describe the budget saving proposal:

A £50,000 saving on the Extended Adolescent Service, through reduction of a 1.0fte post currently vacant. This savings proposal could lead to less direct support to vulnerable teenagers. The service aims to keep children out of care; therefore, the risk is that more children enter care if this service is depleted. This will be older children as the Extended Adolescent Service works with 11+, these placements tend to be more expensive and far more likely to be high cost residential.

Summarise the most significant impacts identified by this assessment including which groups will be disproportionally negatively affected drawing out intersectional impacts as applicable:

This reduction in budget will impact on young people who are supported by the specialist adolescent service. This service supports the young people who are in care or who are at risk of significant harm. This includes young people at risk of criminal exploitation. Black and Global majority young people are over-represented in this cohort and so will be disproportionately affected. A significant number of the young people in the service are also disabled, neurodivergent and / or experiencing mental health issues so will also be disproportionately impacted. Young people open to the service are impacted by complex problems and trauma, including substance misuse.

Consultation, engagement and supporting EIAs

What consultations or engagement activities are being used to inform this assessment?

If consultation is planned or in process – state this and state when it will done/completed even if indicative. If no consultation completed or planned, state this, giving an explanation.

No consultation is planned, however work has been undertaken and continues with social work teams and managers to look at how we reduce the number of children and young people needing support from the Extended Adolescent Service, as well as work with external partners including Health to reduce the demands

What other budget or service EIAs can assist/have been used to inform this assessment?

None

Current data and impact monitoring

Do you currently collect and analyse the following data to enable monitoring of the impact of this proposal?

Consider all possible intersections (Delete and State Yes, No, Not Applicable)

Age	YES
Disability and inclusive adjustments, coverage under equality act and not	YES
Ethnicity, 'Race', ethnic heritage (including Gypsy, Roma, Travellers)	YES
Religion, Belief, Spirituality, Faith, or Atheism	YES
Gender Identity and Sex (including non-binary and Intersex people)	YES
Gender Reassignment	YES
Sexual Orientation	Not applicable
Marriage and Civil Partnership	Not applicable
Pregnant people, Maternity, Paternity, Adoption, Menopause, (In)fertility (across the gender spectrum)	Not applicable
Armed Forces Personnel, their families, and Veterans	Not applicable
Expatriates, Migrants, Asylum Seekers, and Refugees	Not applicable
Carers	Yes
Looked after children, Care Leavers, Care and fostering experienced people	Not applicable
Domestic and/or Sexual Abuse and Violence Survivors, and people in vulnerable situations (All aspects and intersections)	YES
Socio-economic Disadvantage	YES
Homelessness and associated risk and vulnerability	YES
Human Rights	Not applicable
Another relevant group: **Those experiencing substance misuse**	YES

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas

- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

If you answered “NO” to any of the above, how will you gather this data to enable improved monitoring of impact for this proposal?

Not applicable

What are the arrangements for monitoring, and reviewing the impact of this proposal?

This will be monitored through the Senior Leadership Team performance meeting as well as the Adolescent Violence and Risk Management meeting

Impacts

Briefly state source of data or data analysis being used to describe the disproportionate negative impacts. Preferably provide link to data/ analysis if open data source.

Data and analysis sources may include (not an exhaustive list):

- **Consider a wide range (including but not limited to):**
- Census and local intelligence data
- Service specific data
- Community consultations
- Insights from customer feedback including complaints and survey results
- Lived experiences and qualitative data
- Joint Strategic Needs Assessment (JSNA) data
- Health Inequalities data
- Good practice research
- National data and reports relevant to the service
- Workforce, leaver, and recruitment data, surveys, insights
- Feedback from internal ‘staff as residents’ consultations
- Insights, gaps, and data analyses on intersectionality, accessibility, sustainability requirements, and impacts.
- Insights, gaps, and data analyses on ‘who’ the most intersectionally marginalised and excluded under-represented people and communities are in the context of this EIA.

Assess impact for different population groups	**Is there a possible disproporti onate**	**Describe the potential negative impact, considering for differences within groups For example, different ethnic groups, and peoples**

	negative impact? State Yes or No	intersecting identities e.g. disabled women of faith OR If no impact is identified, briefly state why.
Age including those under 16, young adults, multiple ethnicities, those with various intersections.	yes	All the people this will impact will be under 18 and will be among the most vulnerable children in society, experiencing trauma and vulnerability
Disability includes physical and sensory disabled, D/deaf, deafened, hard of hearing, blind, neurodiverse people, people with non-visible disabilities.	yes	Many of the young people supported by the service are also disabled, neurodivergent and / or experiencing mental health issues
Ethnicity, 'Race', ethnic heritage including Gypsy, Roma, Travellers	yes	Black and Global Majority Children are over-represented in our services and this is especially the case for children of mixed heritage or from Gypsy, Roma, Traveller backgrounds.
Religion, Spirituality, Faith, Atheism, and philosophical belief	no	no disproportionate impact for this group
Gender and Sex including non-binary and intersex people	Yes	A number of children in our services identify as non-binary or trans. These young people will often also have additional complex needs and vulnerability and may require support from the adolescent service.
Gender Reassignment	N/a	N/a
Sexual Orientation	Yes	LGBTQ+ young people will often also have additional needs and vulnerability
Marriage and Civil Partnership	N/a	N/a
Pregnancy, Maternity, Paternity, Adoption, Menopause, (In)fertility (across intersections and non-binary gender spectrum)	N/a	N/a
Armed Forces Personnel, their families, and Veterans	N/a	N/a
Expatriates, Migrants, Asylum Seekers, and Refugees considering for age,	yes	n/a

language, and various intersections		
Carers considering for age, language, and various intersections	n/a	Young people accessing the adolescent service are more likely to be young carers
Looked after children, Care Leavers, Care and fostering experienced people considering for age, language, and various intersections	yes	n/a
Domestic and/or sexual abuse and violence survivors	yes	Young people in the adolescent service are more likely to have come from families that have experienced domestic violence and are more likely to experience this in their own relationships
Socio-economic disadvantage considering for age, disability, D/deaf/ blind, ethnicity, expatriate background, and various intersections	yes	Young people accessing the adolescent service are more likely to have come from families in poverty, therefore any cuts in adolescent services will impact on those children affected by childhood poverty
Homeless and rough sleepers considering for age, veteran, ethnicity, language, and various intersections	n/a	Young people accessing the adolescent service are often at risk of homelessness
Human Rights	n/a	n/a
Another relevant group: Substance misuse	Yes	Young people accessing the extended adolescent service are more likely to have come from families who have experienced substance misuse and are more likely to have experienced these issues themselves

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery

- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

Cumulative impacts

Are there other budget proposals from other service areas that might worsen or mitigate the impacts from your proposal? Please give a brief description including name of other service(s).

Savings against the Family Help and Protection establishment may impact on the support for children and families and lead to an increase in the number of young people accessing the adolescent service and worsening the impact of these budget proposals.

Action planning

What SMART actions will be taken to mitigate the disproportionate impacts identified in section 3? If no mitigating action is possible, please state and explain why. Add additional rows as required.

SMART action 1: We are a demand led service and are therefore not able to reduce the demand as such. While we do everything possible to prevent children requiring our support, at times children will need to be safeguarded. By July 2026, we will implement the Families Transformation. Families First is a national programme led by the Department for Education (DfE). The overall aims of Families First are to refocus the children's social care system on prevention and to ensure that there is a robust multi-agency child protection system in place. As part of Families First we will create Family Help pods that focus on targeted early help and social work support, as well as creating a Multi-Agency Child Protection Team, which will have oversight of child protection decisions. One of the expected outcomes of Families First is that it will lead to a reduction in demand for high level services and this would include a reduction in high level need in the adolescent service.
SMART action 2: As part of Families First, by July 2026, we will create Youth Keyworker roles in the Adolescent Service to reduce demand on the Extended Adolescent Service.

Outcome of your assessment

Based on the information above give the proposal an impact score between 1 – 5.

1= proposal has minimal impact and/or mitigating actions will significantly minimise the impact

3= proposal will have a significant negative impact; however, mitigation actions will reduce the impact considerably.

5= proposal has significant impact and mitigating actions will have limited effect on reducing impact.

Proposal's impact score:	4

Publication

All Equality Impact Assessments will be published. If you are recommending, and choosing not to publish your EIA, please provide a reason:

Directorate and Service Approval

Signatory:	**Name and Job Title:**	**Date:** DD-MMM-YY
Responsible Lead Officer:	Kirsty Hanna	24.10.25
Accountable Manager:	Kirsty Hanna	24.10.25

Budget Proposal: EIA 5	
Title of budget saving being assessed:	**Partners in Change Hub**
Name and title of officer responsible for this EIA:	Kirsty Hanna, Director, Family Help and Protection
Directorate and Service Name:	Families, Children & Wellbeing, Safeguarding and Care

Briefly describe the budget saving proposal:

A 0.8 FTE reduction in the Partners in Change Hub staffing establishment. The Partners in Change Hub supports social work practice providing direct interventions to families and supporting Social Work Students and newly qualified social workers. The number of newly qualified social workers employed has decreased over the last 2 years.

Summarise the most significant impacts identified by this assessment including which groups will be disproportionally negatively affected drawing out intersectional impacts as applicable:

This reduction in budget will impact on the support to social workers and keyworkers who are providing support to families from a targeted early help stage, through child in need work, child protection plans and children in care. Tasks will need to be re-distributed within the Partners in Change Hub and this will impact on their workload. Black and Global majority children, including unaccompanied asylum-seeking children, are over-represented in this cohort and so will be disproportionately affected. A significant number of the children in the service are also disabled, neurodivergent and / or experiencing mental health issues so will also be disproportionately impacted.

Consultation, engagement and supporting EIAs

What consultations or engagement activities are being used to inform this assessment?

If consultation is planned or in process – state this and state when it will done/completed even if indicative. If no consultation completed or planned, state this, giving an explanation.

No consultation is planned.

What other budget or service EIAs can assist/have been used to inform this assessment?

Extended Adolescent Service.

Current data and impact monitoring

Do you currently collect and analyse the following data to enable monitoring of the impact of this proposal?

Consider all possible intersections (Delete and State Yes, No, Not Applicable)

Age	YES

Disability and inclusive adjustments, coverage under equality act and not	YES
Ethnicity, 'Race', ethnic heritage (including Gypsy, Roma, Travellers)	YES
Religion, Belief, Spirituality, Faith, or Atheism	YES
Gender Identity and Sex (including non-binary and Intersex people)	YES
Gender Reassignment	Not applicable
Sexual Orientation	Not applicable
Marriage and Civil Partnership	Not applicable
Pregnant people, Maternity, Paternity, Adoption, Menopause, (In)fertility (across the gender spectrum)	Yes
Armed Forces Personnel, their families, and Veterans	Not applicable
Expatriates, Migrants, Asylum Seekers, and Refugees	Yes
Carers	Yes
Looked after children, Care Leavers, Care and fostering experienced people	Yes
Domestic and/or Sexual Abuse and Violence Survivors, and people in vulnerable situations (All aspects and intersections)	YES
Socio-economic Disadvantage	YES
Homelessness and associated risk and vulnerability	YES
Human Rights	Not applicable
Another relevant group: **Those experiencing substance misuse**	YES

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery

- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

If you answered “NO” to any of the above, how will you gather this data to enable improved monitoring of impact for this proposal?

Not applicable

What are the arrangements for monitoring, and reviewing the impact of this proposal?

This will be monitored through the Senior Leadership Team performance meeting as well as the Partners in Change Management meeting

Impacts

Briefly state source of data or data analysis being used to describe the disproportionate negative impacts. Preferably provide link to data/ analysis if open data source.

Data and analysis sources may include (not an exhaustive list):

- **Consider a wide range (including but not limited to):**
- Census and local intelligence data
- Service specific data
- Community consultations
- Insights from customer feedback including complaints and survey results
- Lived experiences and qualitative data
- Joint Strategic Needs Assessment (JSNA) data
- Health Inequalities data
- Good practice research
- National data and reports relevant to the service
- Workforce, leaver, and recruitment data, surveys, insights
- Feedback from internal ‘staff as residents’ consultations
- Insights, gaps, and data analyses on intersectionality, accessibility, sustainability requirements, and impacts.
- Insights, gaps, and data analyses on ‘who’ the most intersectionally marginalised and excluded under-represented people and communities are in the context of this EIA.

Assess impact for different population groups	**Is there a possible disproportionate negative impact?**	**Describe the potential negative impact, considering for differences within groups For example, different ethnic groups, and peoples intersecting identities e.g. disabled women of faith** **OR**

	State Yes or No	If no impact is identified, briefly state why.
Age including those under 16, young adults, multiple ethnicities, those with various intersections.	yes	All the people this will impact will be under 18 and will be among the most vulnerable children in society, experiencing trauma and vulnerability
Disability includes physical and sensory disabled, D/deaf, deafened, hard of hearing, blind, neurodiverse people, people with non-visible disabilities.	yes	Many children and young people in our services are disabled, neurodivergent and / or experiencing mental health issues.
Ethnicity, 'Race', ethnic heritage including Gypsy, Roma, Travellers	yes	Black and Global Majority Children are over-represented in our services and this is especially the case for children of mixed heritage or from Gypsy, Roma, Traveller backgrounds.
Religion, Spirituality, Faith, Atheism, and philosophical belief	no	
Gender and Sex including non-binary and intersex people	Yes	A number of children in our services identify as non-binary or trans. These young people will often also have additional complex needs and vulnerability
Gender Reassignment	N/a	N/a
Sexual Orientation	N/a	N/a
Marriage and Civil Partnership	N/a	N/a
Pregnancy, Maternity, Paternity, Adoption, Menopause, (In)fertility (across intersections and non-binary gender spectrum)	yes	Social care services support families during pregnancy and early infancy
Armed Forces Personnel, their families, and Veterans	N/a	N/a
Expatriates, Migrants, Asylum Seekers, and Refugees considering for age, language, and various intersections	yes	Social care services support separated children arriving in the UK and so reduction in these services may have a disproportionate impact for these children
Carers considering for age, language, and various intersections	yes	Young people accessing social care are more likely to be young carers and so reduction in

		these services may have a disproportionate impact for these children
Looked after children, Care Leavers, Care and fostering experienced people considering for age, language, and various intersections	yes	Social care services support children in care and care leavers and so reduction in these services may have a disproportionate impact for these children
Domestic and/or sexual abuse and violence survivors	yes	Young people in social care services are more likely to have come from families that have experienced domestic violence and are more likely to experience this in their own relationships
Socio-economic disadvantage considering for age, disability, D/deaf/ blind, ethnicity, expatriate background, and various intersections	yes	Young people accessing social care services are more likely to have come from families in poverty, therefore any cuts in adolescent services will impact on those children affected by childhood poverty
Homeless and rough sleepers considering for age, veteran, ethnicity, language, and various intersections	yes	Young people accessing the social care services are often at risk of homelessness and so reduction in these services may have a disproportionate impact for these children
Human Rights	n/a	n/a
Another relevant group: Substance misuse	Yes	Young people accessing social care services are more likely to have come from families who have experienced substance misuse and are more likely to have experienced these issues themselves

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

Cumulative impacts

Are there other budget proposals from other service areas that might worsen or mitigate the impacts from your proposal? Please give a brief description including name of other service(s).

Savings against the Partners in Change Hub and Professional Education Consultants will impact on the support for social workers to make a difference for families and this will be worsened by other proposed reductions in the Family Help and Protection establishment, such as loss of a post in the Extended Adolescent Service, leading to the risk of an increase in the number of young people experiencing significant harm and escalating through the service, worsening the impact of these budget proposals.

Action planning

What SMART actions will be taken to mitigate the disproportionate impacts identified in section 3? If no mitigating action is possible, please state and explain why. Add additional rows as required.

SMART action 1: We are a demand led service and are therefore not able to reduce the demand as such. While we do everything possible to prevent children requiring our support, at times children will need to be safeguarded. By July 2026, we will implement the Families Transformation. Families First is a national programme led by the Department for Education (DfE). The overall aims of Families First are to refocus the children's social care system on prevention and to ensure that there is a robust multi-agency child protection system in place. As part of Families First we will create Family Help pods that focus on targeted early help and social work support, as well as creating a Multi-Agency Child Protection Team, which will have oversight of child protection decisions. One of the expected outcomes of Families First is that it will lead to a reduction in demand for high level services and this would include a reduction in need from the Partners in Change Hub and recruitment of newly qualified social workers.
SMART action 2: By July 2026, we will create Change Practitioner roles in the Partners in Change Hub to help reduce demand on children's social care.

Outcome of your assessment

Based on the information above give the proposal an impact score between 1 – 5.

1= proposal has minimal impact and/or mitigating actions will significantly minimise the impact

3= proposal will have a significant negative impact; however, mitigation actions will reduce the impact considerably.

5= proposal has significant impact and mitigating actions will have limited effect on reducing impact.

Proposal's impact score:	4

Publication

All Equality Impact Assessments will be published. If you are recommending, and choosing not to publish your EIA, please provide a reason:

Directorate and Service Approval

Signatory:	**Name and Job Title:**	**Date:** DD-MMM-YY
Responsible Lead Officer:	Kirsty Hanna	24.10.25
Accountable Manager:	Kirsty Hanna	24.10.25

Budget Proposal: EIA 6	
Title of budget saving being assessed:	**Reduction of Youth Arts programme**
Name and title of officer responsible for this EIA:	Kirsty Hanna
Directorate and Service Name:	Families, Children and Wellbeing

Briefly describe the budget saving proposal:

The proposal is to reduce the Youth Arts Programme through change to staffing establishment: removal of 0.8 FTE, currently vacant. The Youth Participation Team provide a range of services for children and young people who are/have been in care or receiving social work support; this includes youth advocacy, Children in Care Council, Independent Visitor Programme. The service also provides an accredited Youth Arts Programme and wider participation activities, e.g. Youth Council, Youth Wise.

The Youth Arts Award Programme targets young people aged 11 to 19 years (SEND up to 25 years) particularly Children in Care (CiC), Care leavers (with SEND) or young people who are emotionally distressed and are disengaged from education, training or employment. The staff (1.21fte) deliver and accredit the bronze, silver & Gold awards and their aim is to improve mental health and to re-engage the young people into education, training and increase employment opportunities

Summarise the most significant impacts identified by this assessment including which groups will be disproportionally negatively affected drawing out intersectional impacts as applicable:

This would result in a loss of opportunity for the most vulnerable children living in the city, including CiC, who are disengaged from education, to achieve a nationally accredited award and reintegrate them back into education, training or employment.

15 young people have been supported since April 2025.

In addition to CiC, the information provided highlights that young people aged 11 to 19 years (SEND up to 25 years), particularly LGBTQ+ young people, those living in poverty, young people with poor mental health, young women and young people with SEND will be disproportionately impacted.

Consultation, engagement and supporting EIAs

What consultations or engagement activities are being used to inform this assessment?

If consultation is planned or in process – state this and state when it will done/completed even if indicative. If no consultation completed or planned, state this, giving an explanation.

There has been no consultation but there is an ongoing youth review taking place between September and December 2025

What other budget or service EIAs can assist/have been used to inform this assessment?

N/A

Current data and impact monitoring

Do you currently collect and analyse the following data to enable monitoring of the impact of this proposal?

Consider all possible intersections (Delete and State Yes, No, Not Applicable)

Age	Yes
Disability and inclusive adjustments, coverage under equality act and not	Yes
Ethnicity, 'Race', ethnic heritage (including Gypsy, Roma, Travellers)	No
Religion, Belief, Spirituality, Faith, or Atheism	No
Gender Identity and Sex (including non-binary and Intersex people)	Yes
Gender Reassignment	Yes
Sexual Orientation	Yes
Marriage and Civil Partnership	No
Pregnant people, Maternity, Paternity, Adoption, Menopause, (In)fertility (across the gender spectrum)	No
Armed Forces Personnel, their families, and Veterans	No
Expatriates, Migrants, Asylum Seekers, and Refugees	No
Carers	No
Looked after children, Care Leavers, Care and fostering experienced people	Yes
Domestic and/or Sexual Abuse and Violence Survivors, and people in vulnerable situations (All aspects and intersections)	No
Socio-economic Disadvantage	Yes
Homelessness and associated risk and vulnerability	No
Human Rights	No

Another relevant group (please specify here and add additional rows as needed)	Yes Children not engaged with education

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- People being housebound due to disabilities or disabling circumstances
- Environmental barriers or mobility barriers impacting those with sight loss, D/deafness, sensory requirements, neurodivergence, various complex disabilities
- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

If you answered “NO” to any of the above, how will you gather this data to enable improved monitoring of impact for this proposal?

Data for children in care and children open to Family Help will be considered at performance boards

What are the arrangements for monitoring, and reviewing the impact of this proposal?

Via monitoring if the virtual school team are reaching this targeted group and if they are able to offer alternative programmes, numbers, demographics and accreditations gained will be evaluated within this service.

Through the SEND and Alternative Provision change programme.

The Youth Participation team will monitor requests/referrals for support within the groups of young people adversely affected, the numbers of request that can be referred on to other services and report any gaps in support for those young people.

Possible increase in complaints if the service is no longer available/ further limiting options for those very vulnerable groups of young people, as listed previously.

Impacts

Briefly state source of data or data analysis being used to describe the disproportionate negative impacts. Preferably provide link to data/ analysis if open data source.

Data and analysis sources may include (not an exhaustive list):

- **Consider a wide range (including but not limited to):**
- Population and population groups
- Census 2021 population groups Infogram: Brighton & Hove by Brighton and Hove City Council
- Census and local intelligence data
- Service specific data
- Community consultations
- Insights from customer feedback including complaints and survey results
- Lived experiences and qualitative data
- Joint Strategic Needs Assessment (JSNA) data
- Health Inequalities data
- Good practice research
- National data and reports relevant to the service
- Workforce, leaver, and recruitment data, surveys, insights
- Feedback from internal 'staff as residents' consultations
- Insights, gaps, and data analyses on intersectionality, accessibility, sustainability requirements, and impacts.
- Insights, gaps, and data analyses on 'who' the most intersectionally marginalised and excluded under-represented people and communities are in the context of this EIA.

Assess impact for different population groups	**Is there a possible disproportionate negative impact?** **State Yes or No**	**Describe the potential negative impact, considering for differences within groups For example, different ethnic groups, and peoples intersecting identities e.g. disabled women of faith** **OR** **If no impact is identified, briefly state why.**
Age including those under 16, young adults, multiple ethnicities, those with various intersections.	Yes	This project targets young people aged 11 to 19 years (SEND up to 25 years). There would be reduction in the number of young people being supported to achieve a nationally accredited award and reintegrate them back into education, training or employment
Disability includes physical and sensory disabled, D/deaf, deafened, hard of hearing, blind,	Yes	The award is carefully tailored and delivered to meet each individual young person's needs, resulting in a high level of success in engaging

neurodiverse people, people with non-visible disabilities.		and sustaining participation from disabled young people and particularly autistic young people.
Ethnicity, 'Race', ethnic heritage including Gypsy, Roma, Travellers	Yes	Black and Global Majority Children are over-represented in our services and this is especially the case for children of mixed heritage or from Gypsy, Roma, Traveller backgrounds.
Religion, Spirituality, Faith, Atheism, and philosophical belief	No	
Sex	Yes	The Arts Award predominantly supports young women who could be disproportionally impacted with the reduction
Gender Reassignment	Yes	A number of trans and non-binary young people use the service
Sexual Orientation	Yes	A number of children in care identify as LGBTQ and these young people will often also have additional needs and vulnerability
Marriage and Civil Partnership	No	
Pregnancy, Maternity, Paternity, Adoption, Menopause, (In)fertility (across intersections and non-binary gender spectrum)	No	
Armed Forces Personnel, their families, and Veterans	No	
Expatriates, Migrants, Asylum Seekers, and Refugees considering for age, language, and various intersections	No	
Carers considering for age, language, and various intersections	Yes	Young people accessing social care are more likely to be young carers
Looked after children, Care Leavers, Care and fostering experienced people considering for age,	Yes	The programme supports young people from these groups who could be impacted by the reduction

language, and various intersections		
Domestic and/or sexual abuse and violence survivors	Yes	Young people in social care services are more likely to have come from families that have experienced domestic violence
Socio-economic disadvantage considering for age, disability, D/deaf/ blind, ethnicity, expatriate background, and various intersections	Yes	Young people accessing social care services are more likely to have come from families in poverty
Homeless and rough sleepers considering for age, veteran, ethnicity, language, and various intersections	No	
Human Rights	No	
Another relevant group (please specify here and add additional rows as needed)	Yes	This programme targets young people presenting with emotional distress (poor mental health), CiC, Care Leavers (with SEND) and other vulnerable young people that are disengaged from education, training or employment. This would reduce the number being supported to achieve a nationally accredited award and reintegrate them back into education, training or employment The award is carefully tailored and delivered to meet each individual young person's needs, resulting in a high level of success in engaging and sustaining participation from young people with severe mental health issues including young people who find engaging with other services difficult.

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)

- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

Cumulative impacts

Are there other budget proposals from other service areas that might worsen or mitigate the impacts from your proposal? Please give a brief description including name of other service(s).

Yes, youth participation reduction of 0.5 FTE

Action planning

What SMART actions will be taken to mitigate the disproportionate impacts identified in section 3? If no mitigating action is possible, please state and explain why. Add additional rows as required.

2. SMART action 1: Consider the use of SEND and AP programme to deliver service for children not engaged in education
3. SMART action 2: Implementation of new young futures hubs to meet the needs of the young people. The programme will provide a one stop shop for support services with a focus on young people's health and wellbeing, those at risk of crime and education and employment from 1st April 2026 and complement the reduced offer.

Outcome of your assessment

Based on the information above give the proposal an impact score between 1 – 5.

1= proposal has minimal impact and/or mitigating actions will significantly minimise the impact

3= proposal will have a significant negative impact; however, mitigation actions will reduce the impact considerably.

5= proposal has significant impact and mitigating actions will have limited effect on reducing impact.

Proposal's impact score:	1

Publication

All Equality Impact Assessments will be published. If you are recommending, and choosing not to publish your EIA, please provide a reason:

Directorate and Service Approval

Signatory:	**Name and Job Title:**	**Date:** DD-MMM-YY
Responsible Lead Officer:	Joanne Templeman	18 November 2025
Accountable Manager:	Kirsty Hanna	18 November 2025

Budget Proposal: EIA 7	
Title of budget saving being assessed:	Violence Against Women and Girls Budget
Name and title of officer responsible for this EIA:	Anne Clark, Strategic Lead Commissioner VAWG
Directorate and Service Name:	Families, Children & Wellbeing

Briefly describe the budget saving proposal:

£75,000 saving by reducing funding for Pan Sussex posts associated with the Pan Sussex Domestic Abuse Board and funding the Transformation Manager post at Stonewater Refuge. The project work of this post has now reached completion.

Summarise the most significant impacts identified by this assessment including which groups will be disproportionally negatively affected drawing out intersectional impacts as applicable:

This reduction in budget will impact on the partnership contributions to the Board and may mean that East and West Sussex County Councils will have to increase their contributions. The Council has been contributing to the Pan Sussex Domestic Abuse Board Manager and Community Engagement Officer role. Both roles are line managed via West Sussex Council and focus primarily on East and West Sussex engagement. Officers from Brighton and Hove will continue to be a member of the Board. There is no significant impact on the wider groups in the community. The work of the Transformation Manager has completed so there is no impact from this saving.

Consultation, engagement and supporting EIAs

What consultations or engagement activities are being used to inform this assessment?

If consultation is planned or in process – state this and state when it will done/completed even if indicative. If no consultation completed or planned, state this, giving an explanation.

No consultation is planned, however, we will consult with Pan Sussex Partners to advise of this development.

What other budget or service EIAs can assist/have been used to inform this assessment?

None

Current data and impact monitoring

Do you currently collect and analyse the following data to enable monitoring of the impact of this proposal?

Consider all possible intersections (Delete and State Yes, No, Not Applicable)

Age	No

Disability and inclusive adjustments, coverage under equality act and not	No
Ethnicity, 'Race', ethnic heritage (including Gypsy, Roma, Travellers)	No
Religion, Belief, Spirituality, Faith, or Atheism	No
Sex	Yes, all postholders are females who are affected
Gender Reassignment	No
Sexual Orientation	No
Marriage and Civil Partnership	No
Pregnant people, Maternity, Paternity, Adoption, Menopause, (In)fertility (across the gender spectrum)	No
Armed Forces Personnel, their families, and Veterans	Not applicable
Expatriates, Migrants, Asylum Seekers, and Refugees	No
Carers	No
Looked after children, Care Leavers, Care and fostering experienced people	No
Domestic and/or Sexual Abuse and Violence Survivors, and people in vulnerable situations (All aspects and intersections)	YES
Socio-economic Disadvantage	No
Homelessness and associated risk and vulnerability	No
Human Rights	Not applicable
Another relevant group: **Those experiencing substance misuse**	No

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery

- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

If you answered “NO” to any of the above, how will you gather this data to enable improved monitoring of impact for this proposal?

There is not a process that will capture data on how a decision not to fund these posts will impact those with protected characteristics.

What are the arrangements for monitoring, and reviewing the impact of this proposal?

This will be monitored through ongoing partnership engagement with the Pan Sussex Board.

Impacts

Briefly state source of data or data analysis being used to describe the disproportionate negative impacts. Preferably provide link to data/ analysis if open data source.

Data and analysis sources may include (not an exhaustive list):

- **Consider a wide range (including but not limited to):**
- Census and local intelligence data
- Service specific data
- Community consultations
- Insights from customer feedback including complaints and survey results
- Lived experiences and qualitative data
- Joint Strategic Needs Assessment (JSNA) data
- Health Inequalities data
- Good practice research
- National data and reports relevant to the service
- Workforce, leaver, and recruitment data, surveys, insights
- Feedback from internal ‘staff as residents’ consultations
- Insights, gaps, and data analyses on intersectionality, accessibility, sustainability requirements, and impacts.
- Insights, gaps, and data analyses on ‘who’ the most intersectionally marginalised and excluded under-represented people and communities are in the context of this EIA.

Assess impact for different population groups	**Is there a possible disproportionate negative impact?** **State Yes or No**	**Describe the potential negative impact, considering for differences within groups For example, different ethnic groups, and peoples intersecting identities e.g. disabled women of faith** **OR** **If no impact is identified, briefly state why.**

Age including those under 16, young adults, multiple ethnicities, those with various intersections.	No	These roles do not provide support to those affected by VAWG
Disability includes physical and sensory disabled, D/deaf, deafened, hard of hearing, blind, neurodiverse people, people with non-visible disabilities.	No	These roles do not provide support to those affected by disability
Ethnicity, 'Race', ethnic heritage including Gypsy, Roma, Travellers	No	These roles do not provide support to people
Religion, Spirituality, Faith, Atheism, and philosophical belief	no	As above
Gender and Sex including non-binary and intersex people	Yes	Although the majority of people affected by VAWG are female, these posts do not work directly with those affected by VAWG to provide support.
Gender Reassignment	No	These roles do not provide support to people
Sexual Orientation	No	These roles do not provide support to people
Marriage and Civil Partnership	No	These roles do not provide support to people
Pregnancy, Maternity, Paternity, Adoption, Menopause, (In)fertility (across intersections and non-binary gender spectrum)	No	These roles do not provide support to people
Armed Forces Personnel, their families, and Veterans	No	These roles do not provide support to people
Expatriates, Migrants, Asylum Seekers, and Refugees considering for age, language, and various intersections	No	These roles do not provide support to people

Carers considering for age, language, and various intersections	No	These roles do not provide support to people
Looked after children, Care Leavers, Care and fostering experienced people considering for age, language, and various intersections	No	These roles do not provide support to people
Domestic and/or sexual abuse and violence survivors	yes	These roles work to support the implementation of the Pan Sussex Domestic Abuse Strategy and administrate the Pan Sussex Domestic Abuse Board. There is minimal interface with those affected currently by Domestic Abuse. However, withdrawing financial support for these functions may mean that there is a minimal impact on those affected by DA in the City.
Socio-economic disadvantage considering for age, disability, D/deaf/ blind, ethnicity, expatriate background, and various intersections	No	These roles do not provide support to people
Homeless and rough sleepers considering for age, veteran, ethnicity, language, and various intersections	No	These roles do not provide support to people
Human Rights	n/a	n/a
Another relevant group: Substance misuse	No	These roles do not provide support to people

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)

- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

Cumulative impacts

Are there other budget proposals from other service areas that might worsen or mitigate the impacts from your proposal? Please give a brief description including name of other service(s).

No

Action planning

What SMART actions will be taken to mitigate the disproportionate impacts identified in section 3? If no mitigating action is possible, please state and explain why. Add additional rows as required.

1. SMART action 1: Brighton and Hove City Council's VAWG Unit will continue to support the Pan Sussex Board and attend its meetings and subgroups.
2. SMART ACTION 2: The workload of VAWG Unit staff will continue to be monitored and we will continue to work to ensure those affected by Domestic and sexual violence are not disadvantaged by these budget saving proposals.

Outcome of your assessment

Based on the information above give the proposal an impact score between 1 – 5.

1= proposal has minimal impact and/or mitigating actions will significantly minimise the impact

3= proposal will have a significant negative impact; however, mitigation actions will reduce the impact considerably.

5= proposal has significant impact and mitigating actions will have limited effect on reducing impact.

Proposal's impact score:	1

Publication

All Equality Impact Assessments will be published. If you are recommending, and choosing not to publish your EIA, please provide a reason:

Directorate and Service Approval

Signatory:	**Name and Job Title:**	**Date:** DD-MMM-YY
Responsible Lead Officer:	Anne Clark	30.10. 2025
Accountable Manager:	Anne Clark	30.10. 2025

Budget Proposal: EIA 8	
Title of budget saving being assessed:	Reduction in public library services including opening hours at Jubilee and Hove Libraries and closure of some community libraries.
Name and title of officer responsible for this EIA:	Ceris Howard Head of Library and Customer Service
Directorate and Service Name:	Families, Children and Wellbeing, Libraries

Briefly describe the budget saving proposal: (use the wording in the budget spreadsheet and more detail if needed)

£100k saving from reduction in staffed hours at Jubilee and Hove libraries and closure of Hollingbury and Westdene community libraries. Reduction in opening hours to remove one evening and Sunday afternoon hours at Jubilee and one evening and Saturday afternoon hours at Hove, total 10 hours/week.

These times have been identified as the quietest times of the week in those libraries, therefore having the least impact on customer use.

An analysis has been conducted and a public consultation completed, reviewing the use of each library and the needs of the local residents to identify those libraries whose closure would have least impact on customers.

Within the Medium-Term Financial Strategy further savings of £0.140m were identified for 2026/27 to be met through reductions in library services and staff hours.

The full savings of £140k were expected to be achieved from April 2026. However, adjustments to the recommendations include retaining Rottingdean Library, originally proposed for closure. This reduces the savings achievable by £40k to £100k from April 2026. Alternative savings will need to be identified elsewhere in the council's revenue budget to offset this £40k.

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Summarise the most significant impacts identified by this assessment including which groups will be disproportionally negatively affected drawing out intersectional impacts as applicable:

The proposed libraries affected are part of the council's statutory library provision.

In reducing opening hours at the city's two principal libraries and closing two community libraries, the council must be satisfied that it continues to meet its statutory duty to provide a comprehensive and efficient service to the city.

This can be achieved through completion of a needs and use assessment, local consultation, an Equalities Impact Assessment, and a series of mitigations to ensure that local people have access to the statutory library services in the city.

Those in employment with traditional working hour (9-5) or people with caring responsibilities could be negatively impacted, due to the reduction in access at the weekend and evenings. This is mitigated by retaining two late openings in the week and retaining full day Saturday and half day Sunday opening at Jubilee.

University and college students make up a high proportion of visitors to Jubilee, particularly in exam periods; this change could impact their use of the study spaces.

Those less able to travel could be disproportionately impacted by the closures, as they may need to travel further to access library services. Those with disabilities, caring responsibilities, older people and families with young children could be negatively impacted.

This is mitigated by retaining 11 libraries across the city, maintaining a geographic spread. Jubilee Library will maintain services 7 days/week, including two late openings/week. Libraries Extra enables customers to access libraries when they are unstaffed which contributes to the accessibility of services in the city.

Unaccompanied children (under 16 years old) cannot use Libraries Extra, so this would not mitigate the changes for this group. Disabled customers could also find Libraries Extra more challenging to access than staffed libraries. Alternative mitigations could be put in place, such as community book collections and activities and options for community-led provision are being explored. A full range of online services, with free access to e-books and e-audio, are available 24/7.

The Home Delivery Service delivers library resources direct to the homes of those who cannot come to a library due to disability or caring responsibilities.

Consultation, engagement and supporting EIAs

What consultations or engagement activities are being used to inform this assessment?

If consultation is planned or in process – state this and state when it will done/completed even if indicative. If no consultation completed or planned, state this, giving an explanation.

In line with the government Department for Culture, Media and Sport expectations, a 12 week public consultation has been completed. The public consultation and needs and use analyses have been completed and analysed to understand the potential impact of the changes for residents. This includes analysis of travel impact, areas of deprivation, demographic data etc.

Library staff at several levels will be affected by the proposals and a consultation with over 60 colleagues is required, to be completed January–March, with changes implemented by April 2026.

What other budget or service EIAs can assist/have been used to inform this assessment?

Closure of Mile Oak Library in 2023. 2025-26 Budget EIA. EIA for public consultation July 2025 and December 2025 Cabinet Papers.

Current data and impact monitoring

Do you currently collect and analyse the following data to enable monitoring of the impact of this proposal?

Consider all possible intersections (Delete and State Yes, No, Not Applicable)

Age	Yes
Disability and inclusive adjustments, coverage under equality act and not	Yes
Ethnicity, 'Race', ethnic heritage (including Gypsy, Roma, Travellers)	Yes
Religion, Belief, Spirituality, Faith, or Atheism	Yes
Gender Identity and Sex (including non-binary and Intersex people)	Yes
Gender Reassignment	Yes
Sexual Orientation	Yes
Marriage and Civil Partnership	Yes
Pregnant people, Maternity, Paternity, Adoption, Menopause, (In)fertility (across the gender spectrum)	Yes
Armed Forces Personnel, their families, and Veterans	Yes
Expatriates, Migrants, Asylum Seekers, and Refugees	Yes
Carers	Yes
Looked after children, Care Leavers, Care and fostering experienced people	Yes
Domestic and/or Sexual Abuse and Violence Survivors, and people in vulnerable situations (All aspects and intersections)	No
Socio-economic Disadvantage	Yes
Homelessness and associated risk and vulnerability	Yes
Human Rights	No
Another relevant group (please specify here and add additional rows as needed)	Not applicable

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- Ex-offenders and people with unrelated convictions
- Lone parents

- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

If you answered “NO” to any of the above, how will you gather this data to enable improved monitoring of impact for this proposal?

Data is gathered by Library Management System when customers join the library. Not all points above have all been covered for the full period of time the service has been collecting data. Staff data is managed through BHCC HR systems.

What are the arrangements for monitoring, and reviewing the impact of this proposal?

Numbers of visitors and items loaned at libraries affected. Feedback via comments and complaints. Informal engagement with partners and stakeholders. Public consultation ran for 12 weeks July – October 2025 Formal consultation with staff, 1:1s, team meetings. Data and feedback will be monitored by the Libraries Senior Management Team and reported to the Communities and Commissioning Director and Senior Leadership Team.

Impacts

Briefly state source of data or data analysis being used to describe the disproportionate negative impacts. Preferably provide link to data/ analysis if open data source.

Data and analysis sources may include (not an exhaustive list):

- **Consider a wide range (including but not limited to):**
- Census and local intelligence data
- Service specific data
- Community consultations
- Insights from customer feedback including complaints and survey results
- Lived experiences and qualitative data

- Joint Strategic Needs Assessment (JSNA) data
- Health Inequalities data
- Good practice research
- National data and reports relevant to the service
- Workforce, leaver, and recruitment data, surveys, insights
- Feedback from internal 'staff as residents' consultations
- Insights, gaps, and data analyses on intersectionality, accessibility, sustainability requirements, and impacts.
- Insights, gaps, and data analyses on 'who' the most intersectionally marginalised and excluded under-represented people and communities are in the context of this EIA.

Assess impact for different population groups	**Is there a possible disproportionate negative impact?** **State Yes or No**	**Describe the potential negative impact, considering for differences within groups For example, different ethnic groups, and peoples intersecting identities e.g. disabled women of faith** **OR** **If no impact is identified, briefly state why.**
Age including those under 16, young adults, multiple ethnicities, those with various intersections.	Yes	Unaccompanied children (under 16 year old) cannot use Libraries Extra, so this being available in community libraries will not mitigate loss of opening hours in Jubilee and Hove libraries and would have limited impact in areas where their library has closed. A high number of customers are students or older people; the changes are likely to impact them disproportionately. Older customers regularly use libraries as a safe, warm space, particularly in winter. Any reduction in opening hours could disproportionately affect this group. Younger children and young people may not be able to travel independently to access a library further from their home. Families may find it more difficult to visit libraries further from their home or school.
Disability includes physical and sensory disabled, D/deaf, deafened, hard of	Yes	Brighton & Hove has an aging population and a significant proportion of residents with long-term health conditions, mental health issues, or disabilities.

hearing, blind, neurodiverse people, people with non-visible disabilities.		Disabled customers may not be able to travel independently to access a library further from their home. They may also face additional costs through the increased travel especially people who need to use a private vehicle for travel. Disabled households are already more likely to be under greater financial strain due lower income and greater household costs. They could find Libraries Extra more challenging to use than staffed library services, so this being available in community libraries will have limited impact in areas where their library has closed and will not mitigate loss of opening hours in Jubilee and Hove libraries.
Ethnicity, 'Race', ethnic heritage including Gypsy, Roma, Travellers	Yes	Certain Black and racially minoritised communities may be disproportionately affected, dependent on the demographic of the areas affected by library closures. Changes at Hove and Jubilee Libraries could disproportionately affect Black and racially minoritised communities. Brunswick & Adelaide, Central Hove and Goldsmid wards have higher levels of school pupils from Black and racially minoritised backgrounds, as well as a higher percentage of pupils for whom English is an additional language (EAL). Jubilee Library serves residents of its immediate central wards, as well as those from further afield travelling in and out of the city centre for work, play and study. These central wards are home to a higher percentage of the city's Black and racially minoritised residents.
Religion, Spirituality, Faith, Atheism, and philosop hical belief	Possible	Considering for the intersection of faith and ethnicity some faith communities may be disproportionately affected dependent on the demographic of the areas affected by library closures.

		Potential for additional impact on women as predominantly primary child carers, especially for young children. Lack of a local library facility could disproportionately impact on women. Community libraries provide a neutral safe social space for women with young children
Gender and Sex including non-binary and intersex people	Yes	Potential for additional impact on women as predominantly primary child carers, especially for young children. Lack of a local library facility could disproportionately impact on women. Community libraries provide a neutral safe social space for women with young children
Gender Reassignment	No	
Sexual Orientation	No	
Marriage and Civil Partnership	No	
Pregnancy, Maternity, Paternity, Adoption, Menopause, (In)fertility (across intersections and non-binary gender spectrum)	No	
Armed Forces Personnel, their families, and Veterans	No	
Expatriates, Migrants, Asylum Seekers, and Refugees considering for age, language, and various intersections	No	
Carers considering for age, language, and various intersections	Yes	Carers may have restrictions in the times and days they can access services, therefore a reduction in access hours could disproportionately affect their use of services.
Looked after children, Care Leavers, Care and fostering experienced people considering for age, language, and various intersections	No	

Domestic and/or sexual abuse and violence survivors	Yes	Lack of a local library facility could disproportionately impact on women. Community libraries provide a neutral safe social space for those who have or are experiencing domestic abuse.
Socio-economic disadvantage considering for age, disability, D/deaf/ blind, ethnicity, expatriate background, and various intersections	Yes	Customers at a socio-economic disadvantage may be less able to pay for travel to alternative provision. Customers regularly use libraries as a safe, warm space, particularly in winter. Any reduction in opening hours could disproportionately affect this group.
Homeless and rough sleepers considering for age, veteran, ethnicity, language, and various intersections	Yes	There are a number of vulnerably or un-housed customers who regularly use Jubilee Library as a safe, warm space, particularly in winter. Any reduction in opening hours could disproportionately affect this group.
Human Rights	No	
Another relevant group (please specify here and add additional rows as needed)	N/A	

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

Cumulative impacts

Are there other budget proposals from other service areas that might worsen or mitigate the impacts from your proposal? Please give a brief description including name of other service(s).

The proposed closure of community libraries could worsen the impacts of this proposal. It may also compound other service proposals from across the council that impact on older people, disabled people and people from socio-economic disadvantage.

Action planning

What SMART actions will be taken to mitigate the disproportionate impacts identified in section 3? If no mitigating action is possible, please state and explain why. Add additional rows as required.

1. SMART action 1: The Home Delivery Service could mitigate reduced access by delivering library resources direct to customers' homes, for disabled customers and customers with caring responsibilities.
2. SMART action 2: Monitoring the impact through data collection enables the service to focus remaining resources in areas of need. For example, if the number of families using the service were to drop, staff could prioritise working with schools and clubs in community library areas, to encourage sign up to Libraries Extra for families.
3. SMART action 3: Libraries Extra enables BHCC libraries to offer services in customer's communities and provides a far higher number of accessible hours than most other library services. Libraries Extra services could be promoted across the city to increase use.
4. SMART action 4: clear and timely communications with customers and non-users in advance of the changes will enable customers to engage with the service early and identify alternative options before the change happens, e.g. signing customers up to Libraries Extra.
5. SMART action 5: explore the feasibility of creating a programme of stakeholder engagement activities to inform the Libraries Services Management team over the coming years on changes to libraries services to ensure meet statutory duty, remain inclusive and accessible with resource pressures.
6. SMART action 6: Revisit how we communicate/advertise Libraries Extra and the Home Delivery Service considering for proactively communication to affected communities about how to sign up and use these services.
7. SMART action 7: Use the information gathered through the public consultation and needs and use analyses and EIAs to inform the development of the new Library Service Strategy 2026-31, to focus resources on meeting the needs of residents.

Outcome of your assessment

Based on the information above give the proposal an impact score between 1 – 5.

1= proposal has minimal impact and/or mitigating actions will significantly minimise the impact

3= proposal will have a significant negative impact; however, mitigation actions will reduce the impact considerably.

5= proposal has significant impact and mitigating actions will have limited effect on reducing impact.

Proposal's impact score:	3

Publication

All Equality Impact Assessments will be published. If you are recommending, and choosing not to publish your EIA, please provide a reason:

Directorate and Service Approval

Signatory:	**Name and Job Title:**	**Date:** DD-MMM-YY
Responsible Lead Officer:	Ceris Howard	19/01/25
Accountable Manager:	Anna Gianfrancesco	17/11/25

Budget Proposal: EIA 9	
Title of budget saving being assessed:	Community Care Budget
Name and title of officer responsible for this EIA:	Steve Hook, Director of Adult Social Care
Directorate and Service Name:	Health and Adult Social Care, Operations

Briefly describe the budget saving proposal:

The overall net budget for this service area is £77.2m and the proposed saving for 2026/27 is **£2.296m**.

This is proposed to be done by continuing with the agreed direction of travel for Adult Social Care focusing upon reducing demand through several approaches:

- reduction of long-term care placements in nursing and residential care, particular focus on working age service users
- ensure reviews demonstrate support services are adequate to meet needs and represent efficiency and value for money
- increase the reablement offer to those who require it
- managing provider fee uplifts considering the current market fee position
- focus on preventative interventions and promoting independence in line with the target operating model, including advice, and signposting and increasing the use of technology enabled care

Summarise the most significant impacts identified by this assessment including which groups will be disproportionally negatively affected drawing out intersectional impacts as applicable:

Older people, disabled people and carers are groups who are affected when changes are made in Adult Social Care, considering intersectional impacts. However, due to the nature of these changes being focused on prevention of admission into long term residential and nursing care, promoting independence in the community and ensuring value for money, there are no identified negative disproportionate impacts for these groups.

Consultation, engagement and supporting EIAs

What consultations or engagement activities are being used to inform this assessment?

If consultation is planned or in process – state this and state when it will done/completed even if indicative. If no consultation completed or planned, state this, giving an explanation.

Continued engagement with partners, people with learning disabilities and their families through the Learning Disability Partnership Board.

We regularly engage with care and support providers and will continue our ongoing engagement. We will continue to negotiate with providers throughout the year on fee uplift requests so that services can continue to meet the care and support needs of the individuals within their care.

What other budget or service EIAs can assist/have been used to inform this assessment?

None

Current data and impact monitoring

Do you currently collect and analyse the following data to enable monitoring of the impact of this proposal?

Consider all possible intersections (Delete and State Yes, No, Not Applicable)

Age	YES
Disability and inclusive adjustments, coverage under equality act and not	YES
Ethnicity, 'Race', ethnic heritage (including Gypsy, Roma, Travellers)	YES
Religion, Belief, Spirituality, Faith, or Atheism	YES
Gender Identity and Sex (including non-binary and Intersex people)	YES
Gender Reassignment	NO
Sexual Orientation	YES
Marriage and Civil Partnership	NO
Pregnant people, Maternity, Paternity, Adoption, Menopause, (In)fertility (across the gender spectrum)	Not applicable
Armed Forces Personnel, their families, and Veterans	NO
Expatriates, Migrants, Asylum Seekers, and Refugees	NO
Carers	YES
Looked after children, Care Leavers, Care and fostering experienced people	Not applicable
Domestic and/or Sexual Abuse and Violence Survivors, and people in vulnerable situations (All aspects and intersections)	NO
Socio-economic Disadvantage	NO
Homelessness and associated risk and vulnerability	YES
Human Rights	NO

Another relevant group (please specify here and add additional rows as needed)	NO

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

If you answered “NO” to any of the above, how will you gather this data to enable improved monitoring of impact for this proposal?

Equalities data is gathered in line with statutory guidelines as indicated by DHSC and NHSE. Assessments and reviews of individuals gather further information to fully understand the strengths and needs of each person requiring care and support. Although this is not monitored currently for trends and analysis, each individual’s needs are considered throughout their care and support planning. Where we do not have data available, we will seek to improve this and continue to engage with people in the community to understand the impacts further.

What are the arrangements for monitoring, and reviewing the impact of this proposal?

The Director for Adult Social Care (DASS) retains the responsibility for professional leadership and operational delivery for meeting statutory need and will ensure governance arrangements support social work professional practice to ensure that statutory duties and responsibilities are appropriately met and best practice is followed.

Delivery of these savings will be monitored corporately by savings delivery board, alongside other strategic programmes

We will continue to review the impacts of this proposal through annual service user surveys and bi-annual carer surveys, as well as monitoring compliments and complaints. We will also gather stakeholder feedback through existing partnership boards and forums. Any impacts to individuals are assessed through reviews and care and support planning.

Impacts

Briefly state source of data or data analysis being used to describe the disproportionate negative impacts. Preferably provide link to data/ analysis if open data source.

Data and analysis sources may include (not an exhaustive list):

- **Consider a wide range (including but not limited to):**

- Census and local intelligence data
- Service specific data
- Community consultations
- Insights from customer feedback including complaints and survey results
- Lived experiences and qualitative data
- Joint Strategic Needs Assessment (JSNA) data
- Health Inequalities data
- Good practice research
- National data and reports relevant to the service
- Workforce, leaver, and recruitment data, surveys, insights
- Feedback from internal 'staff as residents' consultations
- Insights, gaps, and data analyses on intersectionality, accessibility, sustainability requirements, and impacts.
- Insights, gaps, and data analyses on 'who' the most intersectionally marginalised and excluded under-represented people and communities are in the context of this EIA.

Assess impact for different population groups	**Is there a possible disproportionate negative impact?** **State Yes or No**	**Describe the potential negative impact, considering for differences within groups For example, different ethnic groups, and peoples intersecting identities e.g. disabled women of faith** **OR** **If no impact is identified, briefly state why.**
Age including those under 16, young adults, multiple ethnicities, those with various intersections.	No	Focus on prevention of admission into long term residential and nursing care and promoting independence in the community.
Disability includes physical and sensory disabled, D/deaf, deafened, hard of hearing, blind, neurodiverse people, people with non-visible disabilities.	No	Focus on prevention of admission into long term residential and nursing care and promoting independence in the community.
Ethnicity, 'Race', ethnic heritage including Gypsy, Roma, Travellers	No	

Religion, Spirituality, Faith, Atheism, and philosophical belief	No	
Gender and Sex including non-binary and intersex people	No	
Gender Reassignment	No	
Sexual Orientation	No	
Marriage and Civil Partnership	No	
Pregnancy, Maternity, Paternity, Adoption, Menopause, (In)fertility (across intersections and non-binary gender spectrum)	No	
Armed Forces Personnel, their families, and Veterans	No	
Expatriates, Migrants, Asylum Seekers, and Refugees considering for age, language, and various intersections	No	
Carers considering for age, language, and various intersections	No	
Looked after children, Care Leavers, Care and fostering experienced people considering for age, language, and various intersections	No	
Domestic and/or sexual abuse and violence survivors	No	
Socio-economic disadvantage considering for age, disability, D/deaf/ blind, ethnicity, expatriate	No	

background, and various intersections		
Homeless and rough sleepers considering for age, veteran, ethnicity, language, and various intersections	No	
Human Rights	No	
Another relevant group (please specify here and add additional rows as needed)	No	

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

Cumulative impacts

Are there other budget proposals from other service areas that might worsen or mitigate the impacts from your proposal? Please give a brief description including name of other service(s).

There is a significant reorganisation of Integrated Care Boards as part of a national programme. Locally that will involve Sussex ICB merging with Surrey Heartlands ICB. This will be closely monitored through Integrated Health Governance in partnership with Brighton & Hove City Council.

Action planning

What SMART actions will be taken to mitigate the disproportionate impacts identified in section 3? If no mitigating action is possible, please state and explain why. Add additional rows as required.

1. No mitigation actions are available due to: no disproportionate impacts identified

Outcome of your assessment

Based on the information above give the proposal an impact score between 1 – 5.

1= proposal has minimal impact and/or mitigating actions will significantly minimise the impact

3= proposal will have a significant negative impact; however, mitigation actions will reduce the impact considerably.

5= proposal has significant impact and mitigating actions will have limited effect on reducing impact.

Proposal's impact score:	1

Publication

All Equality Impact Assessments will be published. If you are recommending, and choosing not to publish your EIA, please provide a reason:

Directorate and Service Approval

Signatory:	**Name and Job Title:**	**Date:** DD-MMM-YY
Responsible Lead Officer:	Steve Hook, Director Adult Social Care	06-11-2025
Accountable Manager:	Genette Laws, Corporate Director Homes & Adult Social Care	06-11-2025

Budget Proposal: EIA 10	
Title of budget saving being assessed:	Learning Disability, Provider Services
Name and title of officer responsible for this EIA:	Steve Hook, Director Adult Social Care
Directorate and Service Name:	Homes & Adult Social Care – Adult Social Care Operations

Briefly describe the budget saving proposal: (use the wording in the budget spreadsheet and more detail if needed)

A proposal is being put to Budget Committee on the 26th February 2026 recommending the closure and reprovision of Wellington House Day Options.

The individuals currently using these services will all receive a statutory review of their individual needs under the Care Act 2014, and alternative services to meet those needs will be commissioned through the independent sector market.

- To reduce the number of directly provided in house adult learning disability services through a closure process and spot purchase suitably qualified and experienced providers.
- Deliver savings of £0.4 million for financial year 2026/27. These savings will not impact on the quality of the alternative provision that will be commissioned to meet the assessed needs of the people currently using these services.

The rationale for the reprovision is:

As a local authority our overall costs are higher compared to areas that rely more on external providers. and this has an impact on the overall cost of our Learning Disability provision in the city.

We know this is a challenge shared by other local authorities across the country, and we are committed to managing it responsibly. That's why we regularly review our in-house services to make sure they align with our strategic priorities and deliver support in the most cost-effective way.

These reviews help us plan for the future, so we can continue supporting a growing number of people with learning disabilities who need care in our city.

Summarise the most significant impacts identified by this assessment including which groups will be disproportionally negatively affected drawing out intersectional impacts as applicable:

The individuals supported are adults with learning disabilities, some of whom are also autistic.

Staff and family will also be affected by the proposal, this EIA however is predominantly addressing the impact on the people using these services and their family carers.

There is a separate EIA looking at the impact for staff.

The number of individuals affected at Wellington House Day options is 24

Consultation, engagement and supporting EIAs

What consultations or engagement activities are being used to inform this assessment?

If consultation is planned or in process – state this and state when it will done/completed even if indicative. If no consultation completed or planned, state this, giving an explanation.

The proposal to recommission this service will be included within the draft Council Budget proposals for the financial year 2026/27. Following the release of the draft budget proposals engagement will include;

- A face to face consultation meeting with affected staff. Union representatives will be invited alongside HR, Commissioning and In House senior managers
- A face to face consultation meeting with families with Commissioners and Operational Managers is planned and affected families will also be written to explaining the proposal.

Both of these meetings will outline the proposal included in the Council budget papers being decided upon at full budget Council on 26th February 2026 with an opportunity to ask questions and put across points of view.

Whilst the needs of the individuals attending this service varies, a significant number of individuals as a result of the level of their learning disability would find it difficult to understand the proposal and its current abstract nature. The decision was made not to consult with them at this time on the draft proposal.

Where it is deemed that individuals do have capacity to understand the proposal, and where it is felt that talking with them about this will not adversely affect their wellbeing, engagement will take place. This will be tailored to meet individuals' needs to ensure it accessible and meets their preferred communication methods. Where possible we will seek to undertake this engagement with an independent advocacy service provider in the city.

The proposal to close and reprovide this service in the independent sector will be decided at Budget Council on 26th February 2026.

Future consultations with families, staff and individuals being supported will continue once the decision to close and reprovide has been made. All of these consultations will be led by the In-House Learning Disability Service.

What other budget or service EIAs can assist/have been used to inform this assessment?

None

Current data and impact monitoring

Do you currently collect and analyse the following data to enable monitoring of the impact of this proposal?

Consider all possible intersections (Delete and State Yes, No, Not Applicable)

Age	Yes

Disability and inclusive adjustments, coverage under equality act and not	Yes
Ethnicity, 'Race', ethnic heritage (including Gypsy, Roma, Travellers)	Yes
Religion, Belief, Spirituality, Faith, or Atheism	No
Gender Identity and Sex (including non-binary and Intersex people)	Yes
Gender Reassignment	No
Sexual Orientation	No
Marriage and Civil Partnership	No
Pregnant people, Maternity, Paternity, Adoption, Menopause, (In)fertility (across the gender spectrum)	No
Armed Forces Personnel, their families, and Veterans	No
Expatriates, Migrants, Asylum Seekers, and Refugees	No
Carers	Yes
Looked after children, Care Leavers, Care and fostering experienced people	Not applicable
Domestic and/or Sexual Abuse and Violence Survivors, and people in vulnerable situations (All aspects and intersections)	Not applicable
Socio-economic Disadvantage	Yes
Homelessness and associated risk and vulnerability	Not applicable
Human Rights	Yes
Another relevant group (please specify here and add additional rows as needed)	

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- People being housebound due to disabilities or disabling circumstances
- Environmental barriers or mobility barriers impacting those with sight loss, D/deafness, sensory requirements, neurodivergence, various complex disabilities
- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

If you answered “NO” to any of the above, how will you gather this data to enable improved monitoring of impact for this proposal?

The internal Council social care case management recording system “Eclipse” includes areas to add information on pronouns, sexual orientation, religion, gender, sex at birth but this is not recorded for the individuals living in these services.

Discussion to be had with assessment colleagues who will be undertaking these reviews as part of the process for recommissioning to consider how, if any of this information where appropriate can be gathered.

Discussion to be had with the in-house operations managers around areas for improved data collection.

What are the arrangements for monitoring, and reviewing the impact of this proposal?

Outcomes of reviews and information from staff meetings and service user meetings will support the monitoring of the impact for individuals. Mental capacity assessments and best interest decisions will be in place where people may not have the capacity to understand the process.

We are communicating with families and carers to ensure that the impact on individuals is discussed, and best interest decisions are made ‘where required’ about how and when to inform people of different stages of the process.

We are making contact with advocacy services to ensure that, where people have an understanding of parts of the process, they are supported to have a voice about the impact of the activity. As the activity progresses operational managers will be setting up additional regular

meetings with managers and staff teams to ensure clear communication. This will also support monitoring of the impact of the activity on staff and service users.

Impacts

Briefly state source of data or data analysis being used to describe the disproportionate negative impacts. Preferably provide link to data/ analysis if open data source.

Data and analysis sources may include (not an exhaustive list):

- **Consider a wide range (including but not limited to):**
- Population and population groups
- Census 2021 population groups Infogram: Brighton & Hove by Brighton and Hove City Council
- Census and local intelligence data
- Service specific data
- Community consultations
- Insights from customer feedback including complaints and survey results
- Lived experiences and qualitative data
- Joint Strategic Needs Assessment (JSNA) data
- Health Inequalities data
- Good practice research
- National data and reports relevant to the service
- Workforce, leaver, and recruitment data, surveys, insights
- Feedback from internal 'staff as residents' consultations
- Insights, gaps, and data analyses on intersectionality, accessibility, sustainability requirements, and impacts.
- Insights, gaps, and data analyses on 'who' the most intersectionally marginalised and excluded under-represented people and communities are in the context of this EIA.

Assess impact for different population groups	**Is there a possible disproportionate negative impact?** **State Yes or No**	**Describe the potential negative impact, considering for differences within groups For example, different ethnic groups, and peoples intersecting identities e.g. disabled women of faith** **OR**

		If no impact is identified, briefly state why.
Age including those under 16, young adults, multiple ethnicities, those with various intersections.	Yes	The majority of individuals attending Wellington House day options are aged in their 40's, 50's and 60's. From the above data, the largest proportion of those affected at the Day Centre are in their 40's and 50's. Given the small number of people this assessment applies to, it was considered that any more detailed data could make some of the individuals identifiable. Some conclusions as to why this is at Day Options can be drawn in terms of the in-house provision having been in existence for a long time. This means there will be fewer young people in the services as voids are not frequent. The lower numbers of individuals at the higher age could be attributed to the higher mortality rate for adults with learning disabilities across the general population* and/or increasing health and mobility needs of individuals results in them having to move to a more specialist service. Whilst this shows a disproportionate impact on this age bracket, the outsourcing proposal for Day Activities seeks to ensure as little change for individuals as possible. Any new provider must however have the skills and abilities to understand the needs of adults with learning disabilities who are getting older.
Disability includes physical and sensory disabled, D/deaf, deafened, hard of hearing, blind, neurodiverse people, people with non-visible disabilities.	Yes	This service is managed under the inhouse learning disability services which provides services for adults with learning disabilities, some of whom may also be autistic. Some of these individuals will have high care and support needs that require specialist support.

		All individuals have a diagnosed Learning Disability with eligible needs under the Care Act. Through the nature of the services being for this group of individuals there is a disproportionate impact on adults with learning disabilities, those that are also autistic, with individuals with additional conditions and needs including health, communication and behavioural needs.
Ethnicity, 'Race', ethnic heritage including Gypsy, Roma, Travellers	Yes	The majority of individuals affected are White British, some staff are from BME backgrounds. This indicates a disproportionate impact upon those who are White British. This data is not broken down as the number of individuals involved is so small this could render them identifiable.
Religion, Spirituality, Faith, Atheism, and philosophical belief	No	
Gender and Sex including non-binary and intersex people	Yes	The proportion of those whose sex at birth is male and those whose sex at birth is female is broadly similar and so both are affected equally across both services. This risk is mitigated by the Provider having to ensure they provide support that meets the needs of both male and female individuals. Gender Identity is not recorded on Eclipse, or by Provider services themselves. There is no information from the current services to indicate this is an area that will affect the individuals supported. Whilst this is not recorded, it is not anticipated that the proposed change will have an impact either positive, negative or disproportionally. It is recognised that some of the individuals using these services may

		have developed important relationships with peers, and this will be included in the Care Act reviews to ensure proper consideration is made as to how these relationships can be sustained if future contact is affected by these changes.
Gender Reassignment	No	
Sexual Orientation	No	
Marriage and Civil Partnership	No	
Pregnancy, Maternity, Paternity, Adoption, Menopause, (In)fertility (across intersections and non-binary gender spectrum)	Yes	No data is recorded on maternity, paternity, adoption, infertility on the case management system or by the services themselves. There is no information from the current services to indicate these areas affect the individuals supported and as such would not have an impact either positive, negative or disproportionally. The data shows that there is a similar proportion of women to men, with a number of women of peri-menopause or menopause age range who may therefore be disproportionality impacted. There is also a correlation between autism and premenstrual dysphoric disorder (PMDD). For staff they will be supported in line with Corporate Policy.
Armed Forces Personnel, their families, and Veterans	No	
Expatriates, Migrants, Asylum Seekers, and Refugees considering for age, language, and various intersections	No	
Carers considering for age, language, and various intersections	Yes	Wellington House Day Options provides activities for the individual with learning disabilities, and also very valuable respite for family carers. There are a small, but significant number of family carers who could be impacted by

		this change. It is important that these caring arrangements are not destabilised by this change. As part of the Care Act review of the individual's needs, family carers will be offered a Carers Assessment to ensure that carers will be appropriately supported. A positive impact of this change is that alternative day activity provision may be closer to the family home and thereby reduce travel time for the individual.
Looked after children, Care Leavers, Care and fostering experienced people considering for age, language, and various intersections	No	
Domestic and/or sexual abuse and violence survivors	No	
Socio-economic disadvantage considering for age, disability, D/deaf/ blind, ethnicity, expatriate background, and various intersections	Yes	All of the individuals attending this service by nature of the level of their learning disability are in receipt of disability benefits. The individuals care and support needs are assessed in full, and where we have a statutory duty those needs will be met through their care package.
Homeless and rough sleepers considering for age, veteran, ethnicity, language, and various intersections	No	
Human Rights	Yes	As the proposal is aiming to achieve a seamless transition to a new provider with minimal impact to the individuals supported it is not anticipated that the proposed change will have an impact either positive, negative or disproportionally in this area. Throughout this process we will ensure that all individuals will be supported to

		express their views, with their individual needs considered.
Another relevant group (please specify here and add additional rows as needed)	No	

The following mitigations have been identified for the protected characteristics;

Age

- The new provider will need to demonstrate their ability to meet the needs of adults with learning disabilities who are also ageing and health conditions that may be related to this

Disability

- Must have the required skills and experience to support adults with learning disabilities
- The skills and abilities to meet the needs of autistic adults and complex needs
- Has the required skills and experience to support people's health needs
- Have the required skills and experience to meet people’s needs around their communication needs
- Have the required skills and experience to meet people’s behavioural needs
- Ensure they can meet the specific needs of any individual not covered above as outlined in their care and support plan
- Each individual will receive a review of their needs under the Care Act 2014

Ethnicity

- Whilst the majority of individuals are white British, the successful provider will need to evidence how they also support people from different ethnic backgrounds including those from a BME background to ensure their needs are not overlooked
- Requirements around this will be included in the process of recommissioning for alternative services
- Completion of key performance indicators and equalities monitoring data will be a requirement of the contract to be completed by the successful provider.
- All individuals will have a Care Act review carried out by the Specialist Community Disability Service to ensure their care and support needs are up to date.

Pregnancy

- The new provider will need to demonstrate how they meet the needs of those either in perimenopause or menopause, and those needs specific to autistic adults.
- This will be outlined in the care and support plans

Socio-economic disadvantage

- For those in registered care this relates to the support costs, for the supported living service this also includes their housing related costs.

Human Rights

- Alternative provision will be procured through the Councils framework of approved providers to ensure that any new provision complies with the Councils quality framework.
- All individuals have a service care and support plan that outlines data in this area relating to individuals needs
- All individuals will have a Care Act review carried out by the Specialist Community Disability Service to ensure their care and support needs are up to date.

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

Cumulative impacts

Are there other budget proposals from other service areas that might worsen or mitigate the impacts from your proposal? Please give a brief description including name of other service(s).

There are additional savings in Adult Social Care Community Care budget for 2026/27 – Targeted Reviews and Reablement. The individuals and families in scope for those savings proposals is a different cohort from reprovision of LD Services.

As part of the savings proposal for Wellington House, all individuals will be reviewed and we will ensure that all of their care and support needs are considered including any potential cumulative impact from other saving proposals

Action planning

What SMART actions will be taken to mitigate the disproportionate impacts identified in section 3? If no mitigating action is possible, please state and explain why. Add additional rows as required.

SMART ACTION 1 - Improved data collection

Activity – Feedback to the In house services management regarding equalities data collection going forward

SMART ACTION 2 – Providers ability to meet needs relating to Age

Activity – A new provider will need to demonstrate their ability to meet the needs of adults and young people with learning disabilities who are also ageing and health conditions that may be related to this. This will be outlined in the individuals care and support plan.

SMART ACTION 3 - Providers ability to meet needs relating to Disability

Activity – The new provider will need to demonstrate they have below which will be outlined in the care and support plan.

- The required skills and experience to support adults with learning disabilities
- The skills and abilities to meet the needs of autistic adults
- Has the required skills and experience to support people's health needs
- Have the required skills and experience to meet people's needs around their communication needs
- Have the required skills and experience to meet people's behavioural needs
- Ensure they can meet the specific needs of any individual not covered above as outlined in their care and support plan

SMART ACTION 4 - Providers ability to meet needs relating to Ethnicity

Activity - The new provider will need to evidence how they also support people from different ethnic backgrounds including those from a black ethnic background to ensure their needs are not overlooked. Requirements around this will be included in the care plan, service specification and KPi's and equalities monitoring data.

SMART ACTION 5 - Providers ability to meet needs relating to Religion

Activity - The new provider will need to demonstrate how they meet needs of individuals relating to religion, beliefs, spirituality, faith or atheism as appropriate This will include making sure information and advice is provided in an accessible way that meet the requirements of the Accessible Information Standards. This will be outlined in the service specification.

SMART ACTION 6 - Providers ability to meet needs relating to Gender

Activity - The new provider will need to ensure they provide support that meets the needs of both male and female individuals often with complex additional needs. This will be outlined in the service specification

SMART ACTION 7 - Providers ability to meet needs relating to Gender identity/re-assignment

Activity - The new provider will need to consider the correlation between autistic adults identifying as trans or non-binary and ensure provision meets needs.
SMART ACTION 8 - Providers ability to meet needs relating to Sexual Orientation **Activity -** The new provider will need to be able to meet the needs of individuals relating to their sexual orientation and be aware of/sensitive to any specific needs of autistic adults. This will be outlined in the service specification.
SMART ACTION 9 - Providers ability to meet needs relating to Menopause **Activity -** The new provider will need to demonstrate how they meet the needs of those either in perimenopause or menopause and any correlations such as autistic adults and premenstrual dysphoric disorder. This will be outlined in the service specification.
SMART ACTION 10 – Carers needs **Activity** – As part of the Care Act review, all family/informal carers will be offered a Carers Assessment to ensure that their needs are being considered in any change including any equality needs.
SMART ACTION 11 - Providers ability to meet needs relating to Human Rights **Activity –** The use of the Councils Approved Provider framework will ensure the successful provider has the required skills and experiences to deliver an affective service that meets the needs of individuals supported and their human rights.

Outcome of your assessment

Based on the information above give the proposal an impact score between 1 – 5.

1= proposal has minimal impact and/or mitigating actions will significantly minimise the impact

3= proposal will have a significant negative impact; however, mitigation actions will reduce the impact considerably.

5= proposal has significant impact and mitigating actions will have limited effect on reducing impact.

Proposal's impact score:	3

Publication

All Equality Impact Assessments will be published. If you are recommending, and choosing not to publish your EIA, please provide a reason:

Directorate and Service Approval

Signatory:	**Name and Job Title:**	**Date:** DD-MMM-YY
Responsible Lead Officer:	Cameron Brown, Head of Service Learning Disability Services	20-01-2026
Accountable Manager:	Steve Hook, Director Adult Social Services	20-01-2026

Budget Proposal: EIA 11	
Title of budget saving being assessed:	Housing demand management
Name and title of officer responsible for this EIA:	Harry Williams, Director of Housing People Services
Directorate and Service Name:	Homes & Adult Social Care – Housing People Services

Briefly describe the budget saving proposal:

4 key workstreams which will deliver savings in Homelessness, Rough Sleeping and Temporary Accommodation and the proposed saving totals £5.143m:

- Increasing supply: of more affordable Temporary Accommodation (delivery of the Dynamic Purchasing System, exempt accommodation, EPC Grant Scheme & Council owned TA
- Reducing unit cost: of existing Temporary Accommodation: delivery of Greenwich Model & TA Charging Policy
- Improving effectiveness in prevention homelessness: Reduce households placed in Temporary Accommodation with new Housing Advice Team
- Accelerating move on from Temporary Accommodation: direct offers of social housing to households in Interim Accommodation

Summarise the most significant impacts identified by this assessment including which groups will be disproportionally negatively affected drawing out intersectional impacts as applicable:

All households accessing help with housing and homelessness from the council could access and therefore be impacted by this policy. However, the data shows that there are a number of groups most likely to experience homelessness and would more likely take up this offer and be impacted by the policy. These groups are:

- People aged between 25 and 44
- Disabled people
- Single parent households
- Black, Caribbean, African residents and residents of ‘other ethnic groups’
- Women
- Other groups including survivors of Domestic Violence and Abuse; care leavers and people with substance misuse issues.

The initiative works on a consent basis and households have the choice to refuse or not proceed the offer.

Consultation, engagement and supporting EIAs

What consultations or engagement activities are being used to inform this assessment?

If consultation is planned or in process – state this and state when it will done/completed even if indicative. If no consultation completed or planned, state this, giving an explanation.

Consultation has been completed recently on Homelessness & Rough Sleeping Strategy

What other budget or service EIAs can assist/have been used to inform this assessment?

None

Current data and impact monitoring

Do you currently collect and analyse the following data to enable monitoring of the impact of this proposal?

Consider all possible intersections (Delete and State Yes, No, Not Applicable)

Age	Yes
Disability and inclusive adjustments, coverage under equality act and not	Yes
Ethnicity, 'Race', ethnic heritage (including Gypsy, Roma, Travellers)	Yes
Religion, Belief, Spirituality, Faith, or Atheism	Yes
Gender Identity and Sex (including non-binary and Intersex people)	Yes
Gender Reassignment	Yes
Sexual Orientation	Yes
Marriage and Civil Partnership	Yes
Pregnant people, Maternity, Paternity, Adoption, Menopause, (In)fertility (across the gender spectrum)	Yes
Armed Forces Personnel, their families, and Veterans	Yes
Expatriates, Migrants, Asylum Seekers, and Refugees	Yes
Carers	Yes
Looked after children, Care Leavers, Care and fostering experienced people	Yes
Domestic and/or Sexual Abuse and Violence Survivors, and people in vulnerable situations (All aspects and intersections)	Yes
Socio-economic Disadvantage	Yes
Homelessness and associated risk and vulnerability	Yes

Human Rights	Not applicable
Another relevant group (please specify here and add additional rows as needed)	Yes

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- People being housebound due to disabilities or disabling circumstances
- Environmental barriers or mobility barriers impacting those with sight loss, D/deafness, sensory requirements, neurodivergence, various complex disabilities
- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

If you answered “NO” to any of the above, how will you gather this data to enable improved monitoring of impact for this proposal?

Not applicable

What are the arrangements for monitoring, and reviewing the impact of this proposal?

Director for Housing People services will have responsibility for delivery of this programme and will monitor progress through Housing People Services Performance Management Framework (currently in development) and Service Plans. We will continue to monitor customer contact including complaints and Councillor Enquiries. Delivery of these savings will be monitored corporately by savings delivery board, alongside other strategic programmes

Impacts

Briefly state source of data or data analysis being used to describe the disproportionate negative impacts. Preferably provide link to data/ analysis if open data source.

Data and analysis sources may include (not an exhaustive list):

- **Consider a wide range (including but not limited to):**
  - Population and population groups

- Census 2021 population groups Infogram: Brighton & Hove by Brighton and Hove City Council
- Census and local intelligence data
- Service specific data
- Community consultations
- Insights from customer feedback including complaints and survey results
- Lived experiences and qualitative data
- Joint Strategic Needs Assessment (JSNA) data
- Health Inequalities data
- Good practice research
- National data and reports relevant to the service
- Workforce, leaver, and recruitment data, surveys, insights
- Feedback from internal 'staff as residents' consultations
- Insights, gaps, and data analyses on intersectionality, accessibility, sustainability requirements, and impacts.
- Insights, gaps, and data analyses on 'who' the most intersectionally marginalised and excluded under-represented people and communities are in the context of this EIA.

Assess impact for different population groups	**Is there a possible disproportionate negative impact?** **State Yes or No**	**Describe the potential negative impact, considering for differences within groups For example, different ethnic groups, and peoples intersecting identities e.g. disabled women of faith** **OR** **If no impact is identified, briefly state why.**
Age including those under 16, young adults, multiple ethnicities, those with various intersections.	No	
Disability includes physical and sensory disabled, D/deaf, deafened, hard of hearing, blind, neurodiverse people, people with non-visible disabilities.	Yes	In Brighton & Hove, disabled people disproportionately experience homelessness and are therefore more likely to be impacted by this programme.

Ethnicity, 'Race', ethnic heritage including Gypsy, Roma, Travellers	Yes	In Brighton & Hove, Black, Caribbean, African residents and residents of 'Other ethnic group' disproportionately experience homelessness and are therefore more likely to be impacted by this programme.
Religion, Spirituality, Faith, Atheism, and philosophical belief	No	
Gender and Sex including non-binary and intersex people	Yes	Women are disproportionately represented among lead homeless applicants and are therefore more likely to be impacted by this programme.
Gender Reassignment	Yes	The number of people indicating that their gender identity is different from their sex registered at birth in Brighton & Hove is more than three times greater than the average across of England. Brighton & Hove is home to health services, charities and peer support services for LGBTQ+ residents.
Sexual Orientation	Yes	Brighton & Hove is home to health services, charities and peer support services for LGBTQ+ residents.
Marriage and Civil Partnership	No	
Pregnancy, Maternity, Paternity, Adoption, Menopause, (In)fertility (across intersections and non-binary gender spectrum)	Yes	In Brighton & Hove, single parent households disproportionately experience homelessness and are therefore more likely to be impacted by this policy.
Armed Forces Personnel, their families, and Veterans	No	
Expatriates, Migrants, Asylum Seekers, and Refugees considering for age, language, and various intersections	No	
Carers considering for age, language, and various intersections	No	
Looked after children, Care Leavers, Care and	No	

fostering experienced people considering for age, language, and various intersections		
Domestic and/or sexual abuse and violence survivors	Yes	9% of applicants to Brighton & Hove City Council between April and December 2024 –were found to have a priority need for accommodation as a result of being homeless due to that person being a victim of domestic abuse.
Socio-economic disadvantage considering for age, disability, D/deaf/ blind, ethnicity, expatriate background, and various intersections	No	
Homeless and rough sleepers considering for age, veteran, ethnicity, language, and various intersections	Yes	Implications outlined above.
Human Rights	No	
Another relevant group (please specify here and add additional rows as needed)	No	

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

Cumulative impacts

Are there other budget proposals from other service areas that might worsen or mitigate the impacts from your proposal? Please give a brief description including name of other service(s).

To be reviewed once all savings proposals are drafted

Action planning

What SMART actions will be taken to mitigate the disproportionate impacts identified in section 3? If no mitigating action is possible, please state and explain why. Add additional rows as required.

No mitigation actions are available due to no disproportionate impacts identified beyond what we are already experiencing within services

Outcome of your assessment

Based on the information above give the proposal an impact score between 1 – 5.

1= proposal has minimal impact and/or mitigating actions will significantly minimise the impact

3= proposal will have a significant negative impact; however, mitigation actions will reduce the impact considerably.

5= proposal has significant impact and mitigating actions will have limited effect on reducing impact.

Proposal's impact score:	2

Publication

All Equality Impact Assessments will be published. If you are recommending, and choosing not to publish your EIA, please provide a reason:

Directorate and Service Approval

Signatory:	**Name and Job Title:**	**Date:** DD-MMM-YY
Responsible Lead Officer:	Harry Williams, Director of Housing People Services – Homelessness & Housing Options	06-11-2025
Accountable Manager:	Genette Laws – Corporate Director Homes & Adult Social Care	06-11-2025

Budget Proposal: EIA 12	
Title of budget saving being assessed:	Withdraw the Child Pedestrian training service
Name and title of officer responsible for this EIA:	Matthew Thompson, Senior Project Manager, Transport Projects & Engineering
Directorate and Service Name:	City Operations, City Infrastructure

Briefly describe the budget saving proposal: (use the wording in the budget spreadsheet and more detail if needed)

The proposal is to withdraw Child Pedestrian training and refocus the team to prioritise Bikeability and school crossing patrols delivery. Many schools have been included in the School Streets initiative and each site will be reviewed to look into alternatives. The service receives grant income for Bikeability delivery and with additional support could run without general fund resources becoming cost neutral as a result.

There are 100 schools of all types across the city, and 37 of these have Year 3 cohorts eligible for Child Pedestrian training.

Any school in the vicinity of sites included in the site works delivered by the Safer Better Streets Programme will benefit from the projects delivered annually by that programme. See the Safer, better streets programme for 2025/26 for selection criteria.

The 14 schools in the School Streets Programme require ongoing engagement with officers. See the School Streets web page for selection criteria. Many school sites are not suitable for this scheme because of the type of road network surrounding them.

Support for School travel planning is provided via an annual ‘Modeshift’ Online School Travel Plan Portal subscription funded by Consolidated Active Travel Fund (CATF) grant funding, and a part of a School Travel Advisor (STA) post which is also focused on School Streets schools.

The STA currently supplies leaflets and ‘no parking’ A-boards to help site staff and teachers deter parking on school zigzags at drop off and pick up times and may attend playground events and assemblies from time to time when invited. Parking attendants on a rota system will try to visit every school site once a term during drop off times (in the mornings) to enforce some types of parking regulations.

The Road Safety Campaigns officer sends annual emails signposting online resources available to support PSHE lessons and supports STA led events in Primary schools.

Summarise the most significant impacts identified by this assessment including which groups will be disproportionally negatively affected drawing out intersectional impacts as applicable:

Child pedestrian training is delivered to Junior, Primary, SEN and Independent Prep schools (Year 3/ 7&8-year-olds) and their families.

Total number of pupils trained in the last three academic years:

24-25 – 1,390; 23-24 – 1,609; 22-23 – 1,458.

School Travel surveys suggest up to 90% of children are accompanied to school by a parent or carer until the end of year 6. By year 3 children can visually judge distance and speed more accurately but are still receptive to this sort of teaching. The training lays a foundation of good pedestrian habits that then become second nature in later years when they are more likely to travel independently to school.

The potential impact of withdrawing the service is at least half a city-wide year group cohort of children every year, who are less aware of ways to keep themselves and others safe when crossing the roads, will not receive this targeted intervention. This knowledge is shared within most families so not all will be significantly impacted. It is also something that may be covered in PSHE at some schools, either at a high level or in similar detail without the practical element of the training.

In a small number of cases, a lack of grounding in crossing skills in subsequent years may contribute to a road traffic casualty event, but the impact will be difficult to quantify and may not be identified as contributory factor in any investigation.

Consultation, engagement and supporting EIAs

What consultations or engagement activities are being used to inform this assessment?

If consultation is planned or in process – state this and state when it will done/completed even if indicative. If no consultation completed or planned, state this, giving an explanation.

Consultation took place with schools in Spring 2024:

Spring 2024 Survey Results - Child Pedestrian training – relevant to responding Junior, Primary, SEN and Independent Prep schools only (37 schools).

a. 19 schools (54% of respondents) confirmed receiving the training at their schools in the last two academic years.

b. 17 Schools (46%) said it was moderately or highly valued. Just one respondent said it was of low value but 19 schools (51%) either did not answer the question or were not sure.

c. 6 schools (17%) believe more pupils walk to school after completing the training. 4 schools (12%) disagree, and 27 schools (70%) answered do not know or did not answer.

d. 21 schools (58%) say it is unlikely or very unlikely they would continue to book training if charges were applied. Only six schools (17%) said it was likely or very likely they would. The remaining 10 schools (27%) were unsure.

When asked for the reasons for their answer to the question “How likely is it that your school would continue to offer Child Pedestrian training with these charges applied”, the top 6 reasons given were:

Unwilling or unable to accept charges

- Budget constraints – 6 schools
- Parents are not able/ willing to pay – 6 schools
- Sports premium has other cost pressures – 3 schools.
- Unfair to charge minority who do not qualify for pupil premium – 2 schools

Supportive of Charges

- Parents see the value and are willing to pay – 2 schools
- Budget next year can cover it/ Sports premium can cover it – 2 schools.

No further consultation is planned.

Engagement has taken place with the Education and Skills team about the impacts of the proposal, and the team will support initial contact with school leaders. Consideration will be given to revising school travel plans, bolstering PSHE programmes, and alternative resources that can be offered to schools on the topic of crossing the road, e.g. an assembly presentation.

What other budget or service EIAs can assist/have been used to inform this assessment?

Bikeability service EIA

Current data and impact monitoring

Do you currently collect and analyse the following data to enable monitoring of the impact of this proposal?

Consider all possible intersections (Delete and State Yes, No, Not Applicable)

Age	Year 3 (7 & 8-year-olds).
Disability and inclusive adjustments, coverage under equality act and not	Yes
Ethnicity, 'Race', ethnic heritage (including Gypsy, Roma, Travellers)	Yes
Religion, Belief, Spirituality, Faith, or Atheism	No
Gender Identity and Sex (including non-binary and Intersex people)	Not applicable
Gender Reassignment	Not applicable
Sexual Orientation	Not applicable

Marriage and Civil Partnership	Not applicable
Pregnant people, Maternity, Paternity, Adoption, Menopause, (In)fertility (across the gender spectrum)	Not applicable
Armed Forces Personnel, their families, and Veterans	Not applicable
Expatriates, Migrants, Asylum Seekers, and Refugees	No
Carers	No
Looked after children, Care Leavers, Care and fostering experienced people	No
Domestic and/or Sexual Abuse and Violence Survivors, and people in vulnerable situations (All aspects and intersections)	Not applicable
Socio-economic Disadvantage	No
Homelessness and associated risk and vulnerability	Not applicable
Human Rights	No
Another relevant group (please specify here and add additional rows as needed)	No

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- People being housebound due to disabilities or disabling circumstances
- Environmental barriers or mobility barriers impacting those with sight loss, D/deafness, sensory requirements, neurodivergence, various complex disabilities
- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

If you answered “NO” to any of the above, how will you gather this data to enable improved monitoring of impact for this proposal?

The service impacts on Year 3 children at school and their families (including younger and older siblings), and the training aims to establish good crossing habits so these persist at later ages. For this reason, pedestrian casualty collected by the Police using the Stats19 reporting system covering the ages 4-19 is considered.

It's important to note that the city's slight and serious casualty figures per 100,000 population have always been higher than East or West Sussex, reflecting population density and traffic conditions, and the number of children able to access their schools on foot. There have been no child pedestrian fatalities in the city either side of the pandemic years, though the serious casualty rate has increased.

There are many potential factors impacting these outcomes, including the success of engineering schemes and 20mph limits as well as education, training, national and local awareness campaigns in the city. These factors will continue to influence the figures in three years' time as the current year 3 cohort progress through the education system.

A key outcome year will be the point where the 2026-27 Year 3 cohort (none of whom will receive the training) reach year 7 in 2030-31, the first year where more pupils are likely to walk to school unaccompanied by a parent or guardian.

What are the arrangements for monitoring, and reviewing the impact of this proposal?

Brighton & Hove will no longer be a member of Sussex Safer Roads Partnership by April 2026. Whilst access to raw Stats19 data will be retained, resource to analyse the data is not yet identified.

Impacts

Briefly state source of data or data analysis being used to describe the disproportionate negative impacts. Preferably provide link to data/ analysis if open data source.

Data and analysis sources may include (not an exhaustive list):

- **Consider a wide range (including but not limited to):**
- Population and population groups
- Census 2021 population groups Infogram: Brighton & Hove by Brighton and Hove City Council
- Census and local intelligence data
- Service specific data
- Community consultations
- Insights from customer feedback including complaints and survey results
- Lived experiences and qualitative data
- Joint Strategic Needs Assessment (JSNA) data
- Health Inequalities data
- Good practice research

- National data and reports relevant to the service
- Workforce, leaver, and recruitment data, surveys, insights
- Feedback from internal ‘staff as residents’ consultations
- Insights, gaps, and data analyses on intersectionality, accessibility, sustainability requirements, and impacts.
- Insights, gaps, and data analyses on ‘who’ the most intersectionally marginalised and excluded under-represented people and communities are in the context of this EIA.

Assess impact for different population groups	**Is there a possible disproportionate negative impact?** **State Yes or No**	**Describe the potential negative impact, considering for differences within groups For example, different ethnic groups, and peoples intersecting identities e.g. disabled women of faith** **OR** **If no impact is identified, briefly state why.**
Age including those under 16, young adults, multiple ethnicities, those with various intersections.	Yes	Training prepares children and their families to move about the city safely and establishes good habits for application in future years.
Disability includes physical and sensory disabled, D/deaf, deafened, hard of hearing, blind, neurodiverse people, people with non-visible disabilities.	Yes	Some academic research on casualty data suggests children with these sorts of disabilities may be more at risk as road casualties. Inequalities in self-report road injury risk in Britain: A new analysis of National Travel Survey data, focusing on pedestrian injuries - ScienceDirect
Ethnicity, ‘Race’, ethnic heritage including Gypsy, Roma, Travellers	No	
Religion, Spirituality, Faith, Atheism, and philosophical belief	No	
Gender and Sex including non-binary and intersex people	No	
Gender Reassignment	No	

Sexual Orientation	No	
Marriage and Civil Partnership	No	
Pregnancy, Maternity, Paternity, Adoption, Menopause, (In)fertility (across intersections and non-binary gender spectrum)	No	
Armed Forces Personnel, their families, and Veterans	No	
Expatriates, Migrants, Asylum Seekers, and Refugees considering for age, language, and various intersections	Yes	Unfamiliarity with custom and practice around British road use and signage, and language barriers for those whose first language isn't English might make it more difficult to navigate journeys to school for families of young children. Possible disproportionate increase in road traffic incidents and casualties amongst BME and non-British families and children. Language barriers in understanding written resources or classroom teaching may impact disproportionately on those for whom English is not their first language. Young children in some families may be relied upon for communicating their learning to parents/carers resulting in additional burden for these children.
Carers considering for age, language, and various intersections	Yes	Potential impact to all carers because of the need to accompany other children to school until they are older than at present. There could be impacts on those with physical and learning disabilities, including visual and hearing disabilities, disabilities that impact mobility who might be disproportionately impacted. May disproportionately impact on working parents/carers, their working patterns and commitments with possible additional impact for lone parents and low income families. Young carers might also be disproportionately impacted as they are

		more likely to have to make their way to school unaccompanied.
Looked after children, Care Leavers, Care and fostering experienced people considering for age, language, and various intersections	Yes	Looked after children are more likely to be impacted as they are more likely to walk to school unaccompanied. See also – socio-economic disadvantage section below.
Domestic and/or sexual abuse and violence survivors	No	
Socio-economic disadvantage considering for age, disability, D/deaf/ blind, ethnicity, expatriate background, and various intersections	Yes	Some academic research on casualty data suggests children from disadvantaged socio-economic backgrounds may be more at risk as road casualties. These changes may result in parents/carers taking children to school by car until children are older to ensure safety. This could potentially increase congestion and associated risks of conflict with other road users such as pedestrians and cyclists. It may also reduce air quality at the school gate. This would disproportionately impact those families on lower incomes who choose to walk for economic reasons. This may also disproportionately impact disabled parents/carers, and foster carers of looked after children who may feel more compelled to drive looked after children to school to ensure safety. Looked after children, including those with disability, may be impacted as they are more likely to travel to school unaccompanied. They may be disproportionately at risk of injury due to road traffic incidents. See: Deprivation and road traffic injury comparisons for 4–10 and 11–15 year-olds - ScienceDirect
Homeless and rough sleepers considering for age, veteran, ethnicity,	No	

language, and various intersections		
Human Rights	No	
Another relevant group (please specify here and add additional rows as needed)	No	

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

Cumulative impacts

Are there other budget proposals from other service areas that might worsen or mitigate the impacts from your proposal? Please give a brief description including name of other service(s).

The removal of the management element in Child Pedestrian training will allow for more time to focus on grant funding linked Bikeability courses and other non-grant funding linked courses such as Scooter training, ‘Balance’, ‘Learn to ride’, ‘Level One’ (off road riding skills) and ‘Fix’ (maintenance basics for children)

Action planning

What SMART actions will be taken to mitigate the disproportionate impacts identified in section 3? If no mitigating action is possible, please state and explain why. Add additional rows as required.

1. SMART action 1: Monitor 4-19 road traffic casualty data including the 26-27 Year 3 cohort over the next 5 years as they transition to secondary school.
2. SMART action 2: Ensure PSHE resources and interventions are available e.g. Infants & Primary teaching resources for PSHE; Year 6 Transition year Safety events; Year 7 Theatre in Education Pedestrian safety shows. These should consider potential language issues.

Prioritise resources where limited in areas of deprivation; high SEND numbers; SEND educational settings; Pupil referral units. Identify any existing THINK! (DfT road safety campaigns) or other relevant resources for parents used by other authorities using existing Road Safety GB contacts
3. SMART action 3: Consider further PSHE resources targeted at Young Carers and Children in care.
4. SMART action 4: Recruit enough staff in the Bikeability service to resume Scooter training and increase availability of Balance, Learn to Ride and Level 1 to all schools.

Outcome of your assessment

Based on the information above give the proposal an impact score between 1 – 5.

1= proposal has minimal impact and/or mitigating actions will significantly minimise the impact

3= proposal will have a significant negative impact; however, mitigation actions will reduce the impact considerably.

5= proposal has significant impact and mitigating actions will have limited effect on reducing impact.

Proposal's impact score:	3

Publication

All Equality Impact Assessments will be published. If you are recommending, and choosing not to publish your EIA, please provide a reason:

None.

Directorate and Service Approval

Signatory:	**Name and Job Title:**	**Date:** DD-MMM-YY
Responsible Lead Officer:	Matthew Thompson, Senior Project Manager	21-Jan-2026
Accountable Manager:	Charles Field, Director City Infrastructure	27th Jan 2026

Budget Proposal: EIA 13	
Title of budget saving being assessed:	Digitalisation of all parking permits
Name and title of officer responsible for this EIA:	Merran Wrigley, Head of Parking
Directorate and Service Name:	City Operations, City Infrastructure

Briefly describe the budget saving proposal: (use the wording in the budget spreadsheet and more detail if needed)

Digitalisation of all permits over a 2 year period (residents, visitors, traders etc.) saving on printing, postage and administration costs. This will also reduce fraud and permit misuse.

Summarise the most significant impacts identified by this assessment including which groups will be disproportionally negatively affected drawing out intersectional impacts as applicable:

We do not foresee any group being negatively affected as we will still offer a paper-based application process for the digitally excluded (although the permit will be digital like car tax) and have worked closely with the libraries to ensure a help desk service is available. The digitally excluded is calculated to be approx. 5% of residents based on MyAccount data.

Consultation, engagement and supporting EIAs

What consultations or engagement activities are being used to inform this assessment?

If consultation is planned or in process – state this and state when it will done/completed even if indicative. If no consultation completed or planned, state this, giving an explanation.

No consultation is planned but we have worked closely with libraries and run a full public communications campaign to inform residents. This is a rolling change, and residents will be informed by letter 6 weeks before their current parking permit expires.

What other budget or service EIAs can assist/have been used to inform this assessment?

N/A

Current data and impact monitoring

Do you currently collect and analyse the following data to enable monitoring of the impact of this proposal?

Consider all possible intersections (Delete and State Yes, No, Not Applicable)

Age	Yes

Disability and inclusive adjustments, coverage under equality act and not	Yes
Ethnicity, 'Race', ethnic heritage (including Gypsy, Roma, Travellers)	No
Religion, Belief, Spirituality, Faith, or Atheism	No
Gender Identity and Sex (including non-binary and Intersex people)	No
Gender Reassignment	No
Sexual Orientation	No
Marriage and Civil Partnership	No
Pregnant people, Maternity, Paternity, Adoption, Menopause, (In)fertility (across the gender spectrum)	No
Armed Forces Personnel, their families, and Veterans	No
Expatriates, Migrants, Asylum Seekers, and Refugees	No
Carers	Yes
Looked after children, Care Leavers, Care and fostering experienced people	No
Domestic and/or Sexual Abuse and Violence Survivors, and people in vulnerable situations (All aspects and intersections)	No
Socio-economic Disadvantage	Not applicable
Homelessness and associated risk and vulnerability	Not applicable
Human Rights	Not applicable
Another relevant group (please specify here and add additional rows as needed)	Not applicable

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- People being housebound due to disabilities or disabling circumstances
- Environmental barriers or mobility barriers impacting those with sight loss, D/deafness, sensory requirements, neurodivergence, various complex disabilities
- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers

- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

If you answered "NO" to any of the above, how will you gather this data to enable improved monitoring of impact for this proposal?

Digital resident permits will be administered via Mendix and tied to a resident address in the city, the data collected via the application process will enable us to gather data and enable us to monitor the impact of the proposal. Helpdesk interactions in the libraries and calls to the Parking Service phone helpdesk will also enable us to collect data and monitor the impact. For the first time we will be able to collect data around digitally excluded residents and use this data to improve our services to meet their needs.

What are the arrangements for monitoring, and reviewing the impact of this proposal?

Mendix, library helpdesks, phone helplines, customer complaints and CCM/emails. All data will be collected and regularly reviewed to monitor the impact of the proposal

Impacts

Briefly state source of data or data analysis being used to describe the disproportionate negative impacts. Preferably provide link to data/ analysis if open data source.

Data and analysis sources may include (not an exhaustive list):

- **Consider a wide range (including but not limited to):**
- Population and population groups
- Census 2021 population groups Infogram: Brighton & Hove by Brighton and Hove City Council
- Census and local intelligence data
- Service specific data
- Community consultations
- Insights from customer feedback including complaints and survey results
- Lived experiences and qualitative data
- Joint Strategic Needs Assessment (JSNA) data
- Health Inequalities data
- Good practice research
- National data and reports relevant to the service

- Workforce, leaver, and recruitment data, surveys, insights
- Feedback from internal 'staff as residents' consultations
- Insights, gaps, and data analyses on intersectionality, accessibility, sustainability requirements, and impacts.
- Insights, gaps, and data analyses on 'who' the most intersectionally marginalised and excluded under-represented people and communities are in the context of this EIA.

Assess impact for different population groups	**Is there a possible disproportionate negative impact?** **State Yes or No**	**Describe the potential negative impact, considering for differences within groups For example, different ethnic groups, and peoples intersecting identities e.g. disabled women of faith** **OR** **If no impact is identified, briefly state why.**
Age including those under 16, young adults, multiple ethnicities, those with various intersections.	Yes	Older residents may be more likely to be digital excluded, but we have retained a paper-based application route for those residents that don't have a MyAccount. Older residents can apply via a paper application, over the telephone or in person in the libraries.
Disability includes physical and sensory disabled, D/deaf, deafened, hard of hearing, blind, neurodiverse people, people with non-visible disabilities.	Yes	No changes to the blue badge resident permit application process (i.e. somebody with a BB can apply for a resident parking permit at a reduced cost in line with statutory requirements). Any resident that struggles with making a digital application for a permit will be able to do this via a paper application, over the telephone or in person in the libraries.
Ethnicity, 'Race', ethnic heritage including Gypsy, Roma, Travellers	No	No impact – see above
Religion, Spirituality, Faith, Atheism, and philosophical belief	No	No impact – see above
Gender and Sex including non-binary and intersex people	No	No impact – see above
Gender Reassignment	No	No impact – see above
Sexual Orientation	No	No impact – see above

Marriage and Civil Partnership	No	No impact – see above
Pregnancy, Maternity, Paternity, Adoption, Menopause, (In)fertility (across intersections and non-binary gender spectrum)	No	No impact – see above
Armed Forces Personnel, their families, and Veterans	No	No impact – see above
Expatriates, Migrants, Asylum Seekers, and Refugees considering for age, language, and various intersections	No	No impact – see above
Carers considering for age, language, and various intersections	Yes	There will be changes to carers and professional carers permits within the next 2 years, but no digital solution has been identified for this yet. When we are evaluating possible platforms, we will ensure that we can accommodate those that are digitally excluded.
Looked after children, Care Leavers, Care and fostering experienced people considering for age, language, and various intersections	No	No impact
Domestic and/or sexual abuse and violence survivors	No	No impact
Socio-economic disadvantage considering for age, disability, D/deaf/ blind, ethnicity, expatriate background, and various intersections	N/A	Not applicable
Homeless and rough sleepers considering for age, veteran, ethnicity,	N/A	Not applicable

language, and various intersections		
Human Rights	N/A	Not applicable
Another relevant group (please specify here and add additional rows as needed)	N/A	Not applicable

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

Cumulative impacts

Are there other budget proposals from other service areas that might worsen or mitigate the impacts from your proposal? Please give a brief description including name of other service(s).

N/A

Action planning

What SMART actions will be taken to mitigate the disproportionate impacts identified in section 3? If no mitigating action is possible, please state and explain why. Add additional rows as required.

1. SMART action 1: We will retain a paper-based application process for residents who are digitally excluded and don't have a MyAccount. This is approximately 5% of the city residents. The interaction with these residents will help us create a clearer picture of who they are and how we can develop services to meet their needs in the future
2. SMART action 2: All residents will receive a letter notifying them of the transition to digital permits 6 weeks before their current permit expires giving them the option to renew their permit via their MyAccount or, if they don't have a MyAccount, to phone our helpdesk or visit the library to make an application. After this first interaction, future requests to renew

permits for those without a MyAccount will be done by letter with the paper application form enclosed.
3. SMART action 3: Digitally excluded residents will receive a letter confirming their permit is now digital when the process is complete which will give them peace of mind that their vehicle is covered by a digital permit (Residents with a MyAccount will be able to see this via their online account)

Outcome of your assessment

Based on the information above give the proposal an impact score between 1 – 5.

1= proposal has minimal impact and/or mitigating actions will significantly minimise the impact

3= proposal will have a significant negative impact; however, mitigation actions will reduce the impact considerably.

5= proposal has significant impact and mitigating actions will have limited effect on reducing impact.

Proposal's impact score:	1

Publication

All Equality Impact Assessments will be published. If you are recommending, and choosing not to publish your EIA, please provide a reason:

Directorate and Service Approval

Signatory:	**Name and Job Title:**	**Date:** DD-MMM-YY
Responsible Lead Officer:	Merran Wrigley Head of Parking Services	29-Oct-2025
Accountable Manager:	Merran Wrigley Head of Parking Services	29-Oct-2025

Budget Proposal: EIA 14	
Title of budget saving being assessed:	**Parking fees and charges**
Name and title of officer responsible for this EIA:	Merran Wrigley Head of Parking Services
Directorate and Service Name:	City Operations, City Infrastructure

Briefly describe the budget saving proposal: (use the wording in the budget spreadsheet and more detail if needed)

Parking service fees and charges proposals consisting of:

a. Introduce charging at locations where free parking bays are in place.

b. Introduce a new parking permit zones in line with the Parking Scheme Priority timetable.

c. Extending parking hours in Central area (from 8pm to midnight).

d. Introduce a new £40 penalty charge for when a parking bay is not suspended in advance.

e. Introduction of new red routes.

f. Increases in income from parking permits.

g. Barrier and surface car park income increases.

h. On-street parking income increases

i. The increases are to meet inflationary requirements of 3.5% considering demand loss, and to contribute towards savings plus a forecast new budgetary pressure in 2026/7 related to concessionary fares (approx. £2 million increase). They will further meet traffic management objectives including improving air quality, reducing demand and congestion, as well as achieving a higher turnover of spaces and supporting economic growth in the city.

Fee increases are targeted at areas where parking is at or over capacity to help provide drivers with better parking options and choice as well as to reduce congestion in central areas of the city. There is excellent coverage of the city centre/seafront by our public transport network, so there are alternatives for people wanting to access these areas where car park charges are increasing. No changes are being made to blue badge parking availability and professional carer and non-professional carer permit charges have not been increased in price.

Summarise the most significant impacts identified by this assessment including which groups will be disproportionally negatively affected drawing out intersectional impacts as applicable:

These proposals are in line with the council's transport objectives of supporting sustainable transport options and reducing vehicle use in the city. Any increase in parking fees and charges is balanced against a decrease in demand from users. Members of the public may choose not to, or not be able to afford to, pay to park on or off-street due to price increases. This may disproportionately impact residents on lower incomes and cause an inclusion

issue and could create additional barriers and disadvantage for some older people who rely on private vehicles / visitors to access facilities and services.

Residents of retirement age and above are eligible for a concessionary bus pass and disabled people who meet the eligibility criteria can obtain a blue badge which they or a family member/friend or carer can use to park for free across the city and they also qualify for a concessionary bus pass or taxi vouchers.

It may also mean carers have to pay more if they live in a different parking zone to the person they visit although there are carers' permits or visitor permits available.

Consultation, engagement and supporting EIAs

What consultations or engagement activities are being used to inform this assessment?

If consultation is planned or in process – state this and state when it will done/completed even if indicative. If no consultation completed or planned, state this, giving an explanation.

Some of the proposed changes will require public consultation via Your Voice (i.e. item a. b. and e. above) and/or via a Traffic Regulation Order/Experimental Traffic Regulation Order to implement (i.e. item a.b.c. and e above). Traffic Regulation Orders are published and enable residents to comment. Individual and collective resident concerns can be raised via the Parking Services customer services phone line and email inbox, plus via ward councillors and resident meetings which we are happy to attend.

Inflationary increases and annual changes to fees & charges for permits, carparks and on street parking (i.e. items d. f. g. h. and i above) also require a change to the Traffic Regulation Order relating to fees and charges.

The service receives valuable feedback and intelligence about the experience of disabled car users and their carers via the Disabled Car Users Group, which is informing Parking proposals.

What other budget or service EIAs can assist/have been used to inform this assessment?

N/A

Current data and impact monitoring

Do you currently collect and analyse the following data to enable monitoring of the impact of this proposal?

Consider all possible intersections (Delete and State Yes, No, Not Applicable)

Age	YES
Disability and inclusive adjustments, coverage under equality act and not	YES
Ethnicity, 'Race', ethnic heritage (including Gypsy, Roma, Travellers)	NO

Religion, Belief, Spirituality, Faith, or Atheism	NO
Gender Identity and Sex (including non-binary and Intersex people)	NO
Gender Reassignment	NO
Sexual Orientation	NO
Marriage and Civil Partnership	NO
Pregnant people, Maternity, Paternity, Adoption, Menopause, (In)fertility (across the gender spectrum)	NO
Armed Forces Personnel, their families, and Veterans	NO
Expatriates, Migrants, Asylum Seekers, and Refugees	NO
Carers	YES
Looked after children, Care Leavers, Care and fostering experienced people	NO
Domestic and/or Sexual Abuse and Violence Survivors, and people in vulnerable situations (All aspects and intersections)	NO
Socio-economic Disadvantage	NO
Homelessness and associated risk and vulnerability	NO
Human Rights	NO
Another relevant group (please specify here and add additional rows as needed)	NO

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

If you answered “NO” to any of the above, how will you gather this data to enable improved monitoring of impact for this proposal?

No equality data for parking users is collected at the point of use, however equality data for parking permit holders and consultations on the introduction of parking schemes, etc. will be collected and used to inform the service’s understanding of the impact of price increases. This will inform future reviews of parking policy.

What are the arrangements for monitoring, and reviewing the impact of this proposal?

Regular internal review meetings are held within Parking Services to analyse on-street and off-street parking usage using data collected via the various software systems used within the service (Mendix, PaybyPhone, Orbility, Flowbird, phone helpdesk, CCM and email inboxes, complaints, etc.) and there are also regular meeting with the Disabled Car User group to get direct feedback on the experience of disabled car users and their carers. Monitoring of public calls to the Parking customer service helpdesk and learning from customer complaints and feedback will also be used to monitor and review the impact of the changes. Individual and collective resident concerns are regularly raised via ward councillors. LATs and resident meetings which officers attend. Parking Services applied for and was awarded People’s Parking accreditation in October 2023 but this organisation has now ceased operation. This scheme was set up to provide independent feedback about the facilities and public car park experience from a disabled user perspective, with regular monitoring and reviews. Parking Services have also received Park Mark accreditation in October 2023 from the police for our off-street car parks as safe car parks to use. It is nationally recognised, and we receive significant feedback that we were chosen via the Park Mark website.

Impacts

Briefly state source of data or data analysis being used to describe the disproportionate negative impacts. Preferably provide link to data/ analysis if open data source.

Data and analysis sources may include (not an exhaustive list):

- **Consider a wide range (including but not limited to):**
- Census and local intelligence data
- Service specific data
- Community consultations
- Insights from customer feedback including complaints and survey results
- Lived experiences and qualitative data
- Joint Strategic Needs Assessment (JSNA) data
- Health Inequalities data
- Good practice research

- National data and reports relevant to the service
- Workforce, leaver, and recruitment data, surveys, insights
- Feedback from internal 'staff as residents' consultations
- Insights, gaps, and data analyses on intersectionality, accessibility, sustainability requirements, and impacts.
- Insights, gaps, and data analyses on 'who' the most intersectionally marginalised and excluded under-represented people and communities are in the context of this EIA.

Assess impact for different population groups	**Is there a possible disproportionate negative impact?** **State Yes or No**	**Describe the potential negative impact, considering for differences within groups For example, different ethnic groups, and peoples intersecting identities e.g. disabled women of faith** **OR** **If no impact is identified, briefly state why.**
Age including those under 16, young adults, multiple ethnicities, those with various intersections.	Yes	Age UK tell us that many older people face a difficult existence in retirement because of having a limited income combined with the extra costs of ageing. Increases in parking charges add to financial pressures. Link to research lr-6064-age-uk-financial-hardship-final_v1.pdf (ageuk.org.uk)
Disability includes physical and sensory disabled, D/deaf, deafened, hard of hearing, blind, neurodiverse people, people with non-visible disabilities.	Yes	Research carried out by Scope found that the cost of living with a disability or families with disabled children is significantly higher than households with no disabled people. Transport was identified as one of the main drivers for this increase in costs. Increasing parking fees will add to financial pressures on these families. Link to research. Disability Price Tag | Disability charity Scope UK The intersection of disability and faith is also a consideration for disabled people requiring the use of a vehicle to attend their place of worship. There

		are few non-Christian religious buildings in the city, meaning that disabled members of certain faith communities who need the use of their car are likely to have to travel across the city to worship. All disabled residents are eligible for a blue badge permit that they or a friend/relative or carer can use plus a concessionary bus pass.
Ethnicity, 'Race', ethnic heritage including Gypsy, Roma, Travellers	No	
Religion, Spirituality, Faith, Atheism, and philosophical belief	Yes	See text above under
Sex	Yes	The intersection of sex and disability and caring is a consideration. 90% of lone parent households with dependents in the city are headed up by women. The percentage of women providing unpaid care is 58% in comparison to men (42%). Using a vehicle is important for them and those they their care for to carry out daily living activities, from shopping to doctor's appointments to leisure activities. Increasing fees may reduce their choice and access as well as increase financial pressures especially for families on low and fixed incomes.
Gender Reassignment	No	
Sexual Orientation	No	
Marriage and Civil Partnership	No	
Pregnancy, Maternity, Paternity, Adoption, Menopause, (In)fertility (across intersections and non-binary gender spectrum)	Yes	Pregnant people often have distinct mobility, health, and safety needs. Increases in the cost of parking may have a disproportionate effect on people who need to access essential services but cannot afford, or

		refuse to pay, the increased cost to park nearby.
Armed Forces Personnel, their families, and Veterans	No	
Expatriates, Migrants, Asylum Seekers, and Refugees considering for age, language, and various intersections	No	
Carers considering for age, language, and various intersections	Yes	Research carried out by Carers UK found that many unpaid carers experience financial hardship because of their caring role. There are no increases proposed for professional or non-professional carer permits. Link to research Research: Financial pressure of caring unpaid for a loved one intensifies over time - Carers UK
Looked after children, Care Leavers, Care and fostering experienced people considering for age, language, and various intersections	No	
Domestic and/or sexual abuse and violence survivors	No	
Socio-economic disadvantage considering for age, disability, D/deaf/ blind, ethnicity, expatriate background, and various intersections	Yes	Households on low fixed incomes may experience increased financial pressures with increased parking fees. Disabled people and those with longer-term health conditions are more likely to be out of work and on lower incomes. Older people may also be living on lower incomes – one in five people over the age of 60 in the city are living in income deprivation (source: 2021 Census)

Homeless and rough sleepers considering for age, veteran, ethnicity, language, and various intersections	No	
Human Rights	No	
Another relevant group (please specify here and add additional rows as needed)	No	

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

Cumulative impacts

Are there other budget proposals from other service areas that might worsen or mitigate the impacts from your proposal? Please give a brief description including name of other service(s).

In 22/23 we expanded Concessionary travel scheme for disabled passes for 24-hour use which will mitigate some of the impacts from increases to fees & charges by encouraging / improving access to public transport use.

Disabled residents or their carer is entitled to apply for a Blue Badge which enables them to park for free for a designated period (depending on location) in designated disabled bays, shared bays and double yellow lines across the city. Apart for an administration fee of £10 (set at national level) there is no charge for a blue badge.

There may be other budget saving proposals across the council that impact on disabled people that may worsen the impact of this budget proposal.

Action planning

What SMART actions will be taken to mitigate the disproportionate impacts identified in section 3? If no mitigating action is possible, please state and explain why. Add additional rows as required.

1. Blue badges are issued to disabled people who are drivers or non-drivers allowing free parking for an unlimited amount of time in pay and display bays and parking in disabled bays. Use of the blue badge includes all permit bays in light touch schemes which cover a significant area of the controlled parking zones in Brighton & Hove. Generally, people seem aware of the scheme or get advice from other support services such as Citizens Advice Bureau or the Disabled Car users Group/ Possability People or Social services/ health support. Information about blue badge is on the BHCC website which has the option of translating the page into several different languages. All paper application forms have the council accessibility information included which includes requesting the application form in a different language. If an applicant asks for translation services, we can arrange this through Sussex Interpreting Services. If we ask someone to come in for a mobility assessment (if we are unsure of their eligibility for a Blue Badge or bus pass) we offer to have a translator present for the appointment.
2. Ongoing work to identify Blue Badge fraud will free up parking spaces for eligible blue badge holders and we will continue with Blue Badge fraud investigation work to protect disabled bays from misuse.
3. Surplus parking income is mainly spent on providing free concessionary bus passes for elderly and disabled people to encourage alternative sustainable transport choices.
4. The hours residents of Brighton and Hove can use an older person's concessionary travel pass have been extended to between 9.30am – 4.30am on weekdays and 24hrs a day on weekends. Those unable to use the concessionary travel pass can swap the pass for an annual allocation of £70 worth of Taxi Vouchers.

Outcome of your assessment

Based on the information above give the proposal an impact score between 1 – 5.

1= proposal has minimal impact and/or mitigating actions will significantly minimise the impact

3= proposal will have a significant negative impact; however, mitigation actions will reduce the impact considerably.

5= proposal has significant impact and mitigating actions will have limited effect on reducing impact.

Proposal's impact score:	2

Publication

All Equality Impact Assessments will be published. If you are recommending, and choosing not to publish your EIA, please provide a reason:

Directorate and Service Approval

Signatory:	**Name and Job Title:**	**Date:** DD-MMM-YY
Responsible Lead Officer:	Merran Wrigley Head of Parking Services	29-Oct-2025
Accountable Manager:	Merran Wrigley Head of Parking Services	29-Oct-2025

Budget Proposal: EIA 15	
Title of budget saving being assessed:	Increase income from introducing paid parking into light touch parking schemes across the city.
Name and title of officer responsible for this EIA:	Merran Wrigley, Head of Parking
Directorate and Service Name:	City Operations, City Infrastructure

Briefly describe the budget saving proposal: (use the wording in the budget spreadsheet and more detail if needed)

Increase income from introducing paid parking into light touch parking schemes (light touch parking schemes consist of permit only parking that is enforced for 2 hours a day eg 10-11am and 6-7pm) in the outer areas of the city where many residents have driveways. This is focused on underutilised areas where there are no waiting lists for resident permits and there is capacity to allow more opportunities for visitors to park. The areas are currently underutilised, where uptake of resident parking permits is as low as 30%, with many parking bays remaining free from use all day. Paid parking only will replace permit holder parking (it can't be shared as the permit restriction is one hour in the morning and one hour in the evening). As demand is lower than supply residents should still have adequate parking.

Summarise the most significant impacts identified by this assessment including which groups will be disproportionally negatively affected drawing out intersectional impacts as applicable:

The introduction of paid parking will be prioritised in parking zones where demand is lower than high demand central areas. This will be an inclusive change as more people will be able to park in areas that are restricted to permit holders, also making it easier for traders, carers and providers of support services to residents, to access parking closer those they are working for/supporting. The light touch parking zones that may change are predominantly in/spread throughout the city (outside the central business zones) and initially include areas such as Hove Park and Westbourne. There will be no proposed time changes to permit bays. Meaning those who currently park for free during unrestricted hours will be able to continue to do so.

Consultation, engagement and supporting EIAs

What consultations or engagement activities are being used to inform this assessment?

If consultation is planned or in process – state this and state when it will done/completed even if indicative. If no consultation completed or planned, state this, giving an explanation.

The Traffic Regulation Order has been advertised, and the comments analysed by officers and will form part of the appendix to the report which has yet to be approved. The service receives valuable feedback and intelligence about the experience of disabled car users and their carers via the Disabled Car Users Group, which is informing Parking proposals.

What other budget or service EIAs can assist/have been used to inform this assessment?

N/A

Current data and impact monitoring

Do you currently collect and analyse the following data to enable monitoring of the impact of this proposal?

Consider all possible intersections (Delete and State Yes, No, Not Applicable)

Age	No
Disability and inclusive adjustments, coverage under equality act and not	Yes, but for the purpose of issuing blue badges.
Ethnicity, 'Race', ethnic heritage (including Gypsy, Roma, Travellers)	Not applicable
Religion, Belief, Spirituality, Faith, or Atheism	No
Gender Identity and Sex (including non-binary and Intersex people)	Not applicable
Gender Reassignment	Not applicable
Sexual Orientation	Not applicable
Marriage and Civil Partnership	Not applicable
Pregnant people, Maternity, Paternity, Adoption, Menopause, (In)fertility (across the gender spectrum)	No
Armed Forces Personnel, their families, and Veterans	Not applicable
Expatriates, Migrants, Asylum Seekers, and Refugees	Not applicable
Carers	Yes, through carers and professional carers parking permit issuance.
Looked after children, Care Leavers, Care and fostering experienced people	Not applicable
Domestic and/or Sexual Abuse and Violence Survivors, and people in vulnerable situations (All aspects and intersections)	Not applicable
Socio-economic Disadvantage	Not applicable
Homelessness and associated risk and vulnerability	Not applicable.
Human Rights	No
Another relevant group (please specify here and add additional rows as needed)	Not applicable

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- People being housebound due to disabilities or disabling circumstances
- Environmental barriers or mobility barriers impacting those with sight loss, D/deafness, sensory requirements, neurodivergence, various complex disabilities
- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

If you answered "NO" to any of the above, how will you gather this data to enable improved monitoring of impact for this proposal?

All residents are invited to give feedback to the proposal via the TRO process. All objections are evaluated and taken into consideration before any changes will be implemented, including due consideration of any equality impacts raised.

What are the arrangements for monitoring, and reviewing the impact of this proposal?

Regular review meetings are held to review on-street and off-street parking usage and there are also regular meetings with the Disabled Car Users group to identify issues and areas of concern. We will also review the waiting list of resident permits and analyse blue badge and concessionary travel pass demand to monitor whether there is a disproportionate impact on any one group of residents. Individual and collective resident concerns can be raised via Parking Services customer services phone line and email inbox, plus via ward councillors and resident meetings which we are happy to attend. Parking Services produce a Parking Annual Report providing transparency and meaningful insight into the overall service including how and where funding is raised and distributed.

Impacts

Briefly state source of data or data analysis being used to describe the disproportionate negative impacts. Preferably provide link to data/ analysis if open data source.

Data and analysis sources may include (not an exhaustive list):

- **Consider a wide range (including but not limited to):**
  - Population and population groups

- Census 2021 population groups Infogram: Brighton & Hove by Brighton and Hove City Council
- Census and local intelligence data
- Service specific data
- Community consultations
- Insights from customer feedback including complaints and survey results
- Lived experiences and qualitative data
- Joint Strategic Needs Assessment (JSNA) data
- Health Inequalities data
- Good practice research
- National data and reports relevant to the service
- Workforce, leaver, and recruitment data, surveys, insights
- Feedback from internal 'staff as residents' consultations
- Insights, gaps, and data analyses on intersectionality, accessibility, sustainability requirements, and impacts.
- Insights, gaps, and data analyses on 'who' the most intersectionally marginalised and excluded under-represented people and communities are in the context of this EIA.

Assess impact for different population groups	**Is there a possible disproportionate negative impact?** **State Yes or No**	**Describe the potential negative impact, considering for differences within groups For example, different ethnic groups, and peoples intersecting identities e.g. disabled women of faith** **OR** **If no impact is identified, briefly state why.**
Age including those under 16, young adults, multiple ethnicities, those with various intersections.	Yes	Age UK tell us that many older people face a difficult existence in retirement because of having a limited income combined with the extra costs of ageing. Introducing more paid parking in the city may add to older people's financial pressures. Paid parking will allow visitors to purchase 1hr parking as a cheaper alternative to using a residents visitor parking permit.

		The introduction of paid parking in light touch spaces will increase accessibility for older people who may not qualify for a blue badge but find public transport challenging and travelling by car increases access to goods and services. It increases parking options for those wanting to visit older people reducing risk of social isolation. Age UK tell us that older people find it difficult to travel to hospital and other appointments. Inability to park may lead to older people relying on more expensive alternatives such as taxi's which will impact their limited income. This could mean they choose to not make the journey leading to isolation and poor access to services and goods.
Disability includes physical and sensory disabled, D/deaf, deafened, hard of hearing, blind, neurodiverse people, people with non-visible disabilities.	Yes	The introduction of paid parking in light touch zones will increase accessibility for people who may not qualify for a blue badge but find public transport challenging and travelling by car increases their ability to access goods and services whilst supporting independence. It increases parking options for those wanting to visit disabled people, such as carers, traders or family and friends, reducing risk of social isolation and having a positive impact on health and wellbeing.
Ethnicity, 'Race', ethnic heritage including Gypsy, Roma, Travellers	No	
Religion, Spirituality, Faith, Atheism, and philosophical belief	Yes	Increasing parking options in areas of the city and opportunities for increased community engagement and access to goods and services including access to places of worship or social gatherings.
Gender and Sex including non-binary and intersex people	No	

Gender Reassignment	No	
Sexual Orientation	No	
Marriage and Civil Partnership	No	
Pregnancy, Maternity, Paternity, Adoption, Menopause, (In)fertility (across intersections and non-binary gender spectrum)	Yes	The introduction of paid parking in light touch zones will increase accessibility for people who may not qualify for a blue badge but find public transport challenging and travelling by car increases their ability to access goods and services. It increases parking options for those wanting to visit the residents, reducing risk of social isolation
Armed Forces Personnel, their families, and Veterans	No	
Expatriates, Migrants, Asylum Seekers, and Refugees considering for age, language, and various intersections	No	
Carers considering for age, language, and various intersections	Yes	Research carried out by Carers UK found that many unpaid carers experience financial hardship because of their caring role. Increases in parking charges will add to the financial pressures. Unpaid carers are entitled to apply for an annual parking permit of £11.60. This proposal does not impact these permits or reduce permit bays in the areas affected. The introduction of paid parking will allow for those standing in for carers on an ad-hoc basis to be able to use paid parking. This option is not currently available. There will still be free parking available in permit bays outside the enforceable 2 hours.
Looked after children, Care Leavers, Care and fostering experienced people considering for age,	No	

language, and various intersections		
Domestic and/or sexual abuse and violence survivors	No	
Socio-economic disadvantage considering for age, disability, D/deaf/ blind, ethnicity, expatriate background, and various intersections	No	
Homeless and rough sleepers considering for age, veteran, ethnicity, language, and various intersections	No	
Human Rights	Yes	Increasing availability of parking options in areas of the city supports independence and accessibility to goods and services, such as the ability to access public spaces more easily.
Another relevant group (please specify here and add additional rows as needed)	No	

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

Cumulative impacts

Are there other budget proposals from other service areas that might worsen or mitigate the impacts from your proposal? Please give a brief description including name of other service(s).

No impact due to these areas being underutilised for parking and the proposal enabling more people to park and access services

Action planning

What SMART actions will be taken to mitigate the disproportionate impacts identified in section 3? If no mitigating action is possible, please state and explain why. Add additional rows as required.

No mitigation actions are available as the proposal should have positive impact for some groups and no negative impact for others. However, these impacts will continue to be monitored through the data already collected via parking design and implementation processes.

Outcome of your assessment

Based on the information above give the proposal an impact score between 1 – 5.

1= proposal has minimal impact and/or mitigating actions will significantly minimise the impact

3= proposal will have a significant negative impact; however, mitigation actions will reduce the impact considerably.

5= proposal has significant impact and mitigating actions will have limited effect on reducing impact.

Proposal's impact score:	1

Publication

All Equality Impact Assessments will be published. If you are recommending, and choosing not to publish your EIA, please provide a reason:

Directorate and Service Approval

Signatory:	**Name and Job Title:**	**Date:** DD-MMM-YY
Responsible Lead Officer:	Merran Wrigley – Head of Parking Services	29-Oct-2025
Accountable Manager:	Merran Wrigley – Head of Parking Services	29-Oct-2025

Budget Proposal: EIA 16	
Title of budget saving being assessed:	Introduce/review car parking charges at Victoria Park and other City Parks sites
Name and title of officer responsible for this EIA:	Mike Harris, Head of Parks and Leisure
Directorate and Service Name:	City Operations, Parks & Leisure

Briefly describe the budget saving proposal:

Introduce/review car parking charges at City Parks sites, examples of parks where there are currently no charges, and further consideration and a business case will be produced are Victoria Park, Lower and Upper Waterhall, Wild Park, Saunders Park, Rottingdean Recreation Ground, Easthill Park, Sheepcote Valley car park and view point, Devils Dyke x 2 parking areas, Castle Hill car park.

Summarise the most significant impacts identified by this assessment including which groups will be disproportionally negatively affected drawing out intersectional impacts as applicable:

Where parking is a problem, access for park users can be impacted by blocking dropped kerbs and pedestrian walk ways. The enforcement of marked parking bays and double yellow lines ensures that parking is limited to spaces which enable better access for all and provision of disabled bays or wider access bays in suitable locations for park users.

At Victoria Recreation Ground the Victoria Road site is managed by One Parking Solutions (OPS), the site has restrictive parking hours (2 hours max stay) and these are reputedly limiting the use of the playground and bowling ground. The Bowls Pavillion has been allowed 8 permits for parking to be included in their lease but have failed to sign the lease in 2 years, which means we have received no income or benefit for this unusual concession.

Displacement effects may negatively affect residential areas in Portslade, Rottingdean and Woodingdean which are not already in a parking management zone, and this will be carefully considered before any decision to proceed in this location.

Lack of access to smartphones can limit access due to reliance on paybyphone in paid parking in our public parks.

Low income /living in a deprived area having limited access to high quality natural environment and not being able to afford paid parking is a cumulative impact of cost of living increases.

Consultation, engagement and supporting EIAs

What consultations or engagement activities are being used to inform this assessment?

If consultation is planned or in process – state this and state when it will done/completed even if indicative. If no consultation completed or planned, state this, giving an explanation.

Early engagement with disability and access forums and the Community Engagement Team to identify best community forums to speak to will help to inform the draft parking design.
To make a new Traffic Regulation Order we advertise proposals for new restrictions in a public notice. You can comment on the proposals during a 21 day period. The comments are considered by the Project Team. If there are 6 or more objections which cannot be answered by response and further explanation and withdrawn the design may be altered to mitigate and approval sought from senior officers/ members or withdrawn. If the proposals are approved, we seal the traffic regulation order and make the necessary changes with line marking and signage in the city.

The consultation is written in Plain English and notices with details to respond are advertised on location and in the newspaper.

Previously, the sustainable travel plan for Stanmer Park as a destination park worked with Brighton & Hove buses to provide subsidised bus routes to ensure access to the countryside, a premier heritage destinations and the engagement activities provided there.

Community Engagement survey data (e.g. Wild East) show which greenspaces people travel to and where from in the city.

What other budget or service EIAs can assist/have been used to inform this assessment?

City Infrastructure/Parking Services

Current data and impact monitoring

Do you currently collect and analyse the following data to enable monitoring of the impact of this proposal?

Consider all possible intersections (Delete and State Yes, No, Not Applicable)

Age	NO
Disability and inclusive adjustments, coverage under equality act and not	NO
Ethnicity, 'Race', ethnic heritage (including Gypsy, Roma, Travellers)	NO
Religion, Belief, Spirituality, Faith, or Atheism	NO
Gender Identity and Sex (including non-binary and Intersex people)	NO
Gender Reassignment	NO
Sexual Orientation	NO
Marriage and Civil Partnership	NO
Pregnant people, Maternity, Paternity, Adoption, Menopause, (In)fertility (across the gender spectrum)	NO
Armed Forces Personnel, their families, and Veterans	NO
Expatriates, Migrants, Asylum Seekers, and Refugees	NO

Carers	NO
Looked after children, Care Leavers, Care and fostering experienced people	No
Domestic and/or Sexual Abuse and Violence Survivors, and people in vulnerable situations (All aspects and intersections)	NO
Socio-economic Disadvantage	NO
Homelessness and associated risk and vulnerability	NO
Human Rights	NO
Another relevant group (please specify here and add additional rows as needed)	NO

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- People being housebound due to disabilities or disabling circumstances
- Environmental barriers or mobility barriers impacting those with sight loss, D/deafness, sensory requirements, neurodivergence, various complex disabilities
- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

If you answered “NO” to any of the above, how will you gather this data to enable improved monitoring of impact for this proposal?

The data may be gathered by Parking Services who receive the TRO comment or objections but is not passed on to Cityparks. Parking design and implementation, signage, lining and provision of bays are dictated by highways regulations which are national standards.

What are the arrangements for monitoring, and reviewing the impact of this proposal?

Parking Services do their own assessment of objections and complaints to the service. For example in Stanmer Park, the reintroduction of paid parking machines in 2 locations to respond to complaints about age biased digital access.

Impacts

Briefly state source of data or data analysis being used to describe the disproportionate negative impacts. Preferably provide link to data/ analysis if open data source.

Data and analysis sources may include (not an exhaustive list):

- **Consider a wide range (including but not limited to):**
- Population and population groups
- Census 2021 population groups Infogram: Brighton & Hove by Brighton and Hove City Council
- Census and local intelligence data
- Service specific data
- Community consultations
- Insights from customer feedback including complaints and survey results
- Lived experiences and qualitative data
- Joint Strategic Needs Assessment (JSNA) data
- Health Inequalities data
- Good practice research
- National data and reports relevant to the service
- Workforce, leaver, and recruitment data, surveys, insights
- Feedback from internal 'staff as residents' consultations
- Insights, gaps, and data analyses on intersectionality, accessibility, sustainability requirements, and impacts.
- Insights, gaps, and data analyses on 'who' the most intersectionally marginalised and excluded under-represented people and communities are in the context of this EIA.

Assess impact for different population groups	**Is there a possible disproportionate negative impact?** **State Yes or No**	**Describe the potential negative impact, considering for differences within groups For example, different ethnic groups, and peoples intersecting identities e.g. disabled women of faith** **OR** **If no impact is identified, briefly state why.**
Age including those under 16, young adults, multiple ethnicities, those with various intersections.	Yes	Young people and older people are more likely to be on low incomes and therefore more likely to be adversely impacted by any parking charges. Age UK tell us that many older people face a difficult existence in retirement as a result of having a limited income combined with the extra costs of ageing. Introducing paid parking at city park

		locations may add to older people's financial pressures and limit / deter them from visiting. Older residents may be more likely to be digital excluded - Parking Services have plans to address this in some locations.
Disability includes physical and sensory disabled, D/deaf, deafened, hard of hearing, blind, neurodiverse people, people with non-visible disabilities.	Yes	Research carried out by Scope found that the cost of living with a disability or families with disabled children is significantly higher than households with no disabled people. Transport was identified as one of the main factors for this increase in costs. Introducing parking fees may add to financial pressures on these families and limit / deter them from visiting. Link to research. Disability Price Tag | Disability charity Scope UK Blue badges are issued to disabled people who are drivers or non-drivers allowing free parking for an unlimited amount of time in pay and display bays and parking in disabled bays.
Ethnicity, 'Race', ethnic heritage including Gypsy, Roma, Travellers	No	
Religion, Spirituality, Faith, Atheism, and philosophical belief	No	
Sex	No	The intersection of sex and disability and caring is a consideration. 90% of lone parent households with dependents in the city are headed up by women. The percentage of women providing unpaid care is 58% in comparison to men (42%). Introducing parking fees may add to financial pressures and limit / deter them from visiting.
Gender Reassignment	No	
Sexual Orientation	No	
Marriage and Civil Partnership	No	
Pregnancy, Maternity, Paternity, Adoption, Menopause, (In)fertility (across intersections and non-binary gender spectrum)	No	

Armed Forces Personnel, their families, and Veterans	No	
Expatriates, Migrants, Asylum Seekers, and Refugees considering for age, language, and various intersections	No	
Carers considering for age, language, and various intersections	Yes	Research carried out by Carers UK found that many unpaid carers experience financial hardship because of their caring role. Introduction of parking charges at city park locations may limit / deter them from visiting.
Looked after children, Care Leavers, Care and fostering experienced people considering for age, language, and various intersections	No	
Domestic and/or sexual abuse and violence survivors	No	
Socio-economic disadvantage considering for age, disability, D/deaf/ blind, ethnicity, expatriate background, and various intersections	No	
Homeless and rough sleepers considering for age, veteran, ethnicity, language, and various intersections	No	
Human Rights	No	
Another relevant group (People on a low income and people living in the most deprived areas**)**		

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- Ex-offenders and people with unrelated convictions

- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

Cumulative impacts

Are there other budget proposals from other service areas that might worsen or mitigate the impacts from your proposal? Please give a brief description including name of other service(s).

Any other proposals related to introduction or increase of parking charges may worsen the impacts of this proposal.

Action planning

What SMART actions will be taken to mitigate the disproportionate impacts identified in section 3? If no mitigating action is possible, please state and explain why. Add additional rows as required.

SMART action 1: Engagement with park user group and community forums prior to TRO advertisement.
SMART action 2: Early engagement with identified relevant groups prior to TRO advertisement.
SMART action 3: A sustainable travel plan ensuring needs of relevant groups are addressed.

Outcome of your assessment

Based on the information above give the proposal an impact score between 1 – 5.

1= proposal has minimal impact and/or mitigating actions will significantly minimise the impact

3= proposal will have a significant negative impact; however, mitigation actions will reduce the impact considerably.

5= proposal has significant impact and mitigating actions will have limited effect on reducing impact.

Proposal’s impact score:	1

Publication

All Equality Impact Assessments will be published. If you are recommending, and choosing not to publish your EIA, please provide a reason:

N/A

Directorate and Service Approval

Signatory:	Name and Job Title:	Date: DD-MMM-YY
Responsible Lead Officer:	Mike Harris, Head of Parks and Leisure	20 November 2025
Accountable Manager:	Mike Harris, Head of Parks and Leisure	20 November 2025

Budget Proposal: EIA 17	
Title of budget saving being assessed:	Income from trade and garden waste
Name and title of officer responsible for this EIA:	Louise Lawrence, Head of Strategy & Service Improvement
Directorate and Service Name:	City Operations, Environmental Services

Briefly describe the budget saving proposal:

The council currently provides a chargeable fortnightly garden waste collection to residents who sign up to the service, and a chargeable waste collection service to businesses across the city with a trade waste agreement. The proposal is to increase the cost and market both services more widely to generate a surplus to reinvest in services.

There is also a proposal to introduce a fee for collection of waste from third sector organisations.

Summarise the most significant impacts identified by this assessment including which groups will be disproportionally negatively affected drawing out intersectional impacts as applicable:

It is difficult to determine the level of impact as the service is demand led, and customer equality data is not collected. There are other companies that provide garden and trade waste collections in the city. Residents can also dispose of their garden waste for free at one of the Household Waste & Recycling Sites (HWRS).

Current policy in place provides free waste collection from third sector organisations. Introduction of a fee for this service may significantly impact organisations that don't generate profit, compared with sites that are hired out for commercial activity and organisations with single outlets compared with multiple outlets.

Consultation, engagement and supporting EIAs

What consultations or engagement activities are being used to inform this assessment?

If consultation is planned or in process – state this and state when it will done/completed even if indicative. If no consultation completed or planned, state this, giving an explanation.

Consultation will be undertaken through the Council's budget setting consultation process which sets out the proposed savings and revenue raising choices that the council will need to make in order to set a balanced budget for 2026/27.

What other budget or service EIAs can assist/have been used to inform this assessment?

None

Current data and impact monitoring

Do you currently collect and analyse the following data to enable monitoring of the impact of this proposal?

Consider all possible intersections (Delete and State Yes, No, Not Applicable)

Age	No
Disability and inclusive adjustments, coverage under equality act and not	No
Ethnicity, 'Race', ethnic heritage (including Gypsy, Roma, Travellers)	No
Religion, Belief, Spirituality, Faith, or Atheism	No
Gender Identity and Sex (including non-binary and Intersex people)	No
Gender Reassignment	No
Sexual Orientation	No
Marriage and Civil Partnership	No
Pregnant people, Maternity, Paternity, Adoption, Menopause, (In)fertility (across the gender spectrum)	No
Armed Forces Personnel, their families, and Veterans	No
Expatriates, Migrants, Asylum Seekers, and Refugees	No
Carers	No
Looked after children, Care Leavers, Care and fostering experienced people	No
Domestic and/or Sexual Abuse and Violence Survivors, and people in vulnerable situations (All aspects and intersections)	No
Socio-economic Disadvantage	No
Homelessness and associated risk and vulnerability	No
Human Rights	No
Another relevant group (please specify here and add additional rows as needed)	No

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- People being housebound due to disabilities or disabling circumstances

- Environmental barriers or mobility barriers impacting those with sight loss, D/deafness, sensory requirements, neurodivergence, various complex disabilities
- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

If you answered "NO" to any of the above, how will you gather this data to enable improved monitoring of impact for this proposal?

Through the digital improvements being made to the garden waste service, opportunities for collecting this data can be explored.

What are the arrangements for monitoring, and reviewing the impact of this proposal?

Budgets will be monitored. Equality data will be collected through customer feedback / Stage 1 complaints.

Impacts

Briefly state source of data or data analysis being used to describe the disproportionate negative impacts. Preferably provide link to data/ analysis if open data source.

Data and analysis sources may include (not an exhaustive list):

- **Consider a wide range (including but not limited to):**
- Population and population groups
- Census 2021 population groups Infogram: Brighton & Hove by Brighton and Hove City Council
- Census and local intelligence data
- Service specific data
- Community consultations
- Insights from customer feedback including complaints and survey results
- Lived experiences and qualitative data
- Joint Strategic Needs Assessment (JSNA) data
- Health Inequalities data

- Good practice research
- National data and reports relevant to the service
- Workforce, leaver, and recruitment data, surveys, insights
- Feedback from internal ‘staff as residents’ consultations
- Insights, gaps, and data analyses on intersectionality, accessibility, sustainability requirements, and impacts.
- Insights, gaps, and data analyses on ‘who’ the most intersectionally marginalised and excluded under-represented people and communities are in the context of this EIA.

Assess impact for different population groups	**Is there a possible disproportionate negative impact?** **State Yes or No**	**Describe the potential negative impact, considering for differences within groups For example, different ethnic groups, and peoples intersecting identities e.g. disabled women of faith** **OR** **If no impact is identified, briefly state why.**
Age including those under 16, young adults, multiple ethnicities, those with various intersections.	No	Younger and older people may have limited income and so be disadvantaged in terms of the charges for waste.
Disability includes physical and sensory disabled, D/deaf, deafened, hard of hearing, blind, neurodiverse people, people with non-visible disabilities.	Yes	Disabled people may have lower incomes than other working age adults and so be disadvantaged in terms of the charges for waste. Disabled people are more likely to be unemployed or in low-waged work than non-disabled people.
Ethnicity, ‘Race’, ethnic heritage including Gypsy, Roma, Travellers	No	
Religion, Spirituality, Faith, Atheism, and philosophical belief	No	
Gender and Sex including non-binary and intersex people	No	
Gender Reassignment	No	
Sexual Orientation	No	

Marriage and Civil Partnership	No	
Pregnancy, Maternity, Paternity, Adoption, Menopause, (In)fertility (across intersections and non-binary gender spectrum)	No	
Armed Forces Personnel, their families, and Veterans	No	
Expatriates, Migrants, Asylum Seekers, and Refugees considering for age, language, and various intersections	No	
Carers considering for age, language, and various intersections	No	
Looked after children, Care Leavers, Care and fostering experienced people considering for age, language, and various intersections	No	
Domestic and/or sexual abuse and violence survivors	No	
Socio-economic disadvantage considering for age, disability, D/deaf/ blind, ethnicity, expatriate background, and various intersections	Yes	People on low incomes may be disproportionately impacted by the proposals. They may not be able to afford to pay for the service. People without access to a car may be disproportionately impacted by the proposals. They may not be able to access the HWRS to dispose of the items for free.
Homeless and rough sleepers considering for age, veteran, ethnicity, language, and various intersections	No	
Human Rights	No	

Another relevant group (please specify here and add additional rows as needed)	No	

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

Cumulative impacts

Are there other budget proposals from other service areas that might worsen or mitigate the impacts from your proposal? Please give a brief description including name of other service(s).

Action planning

What SMART actions will be taken to mitigate the disproportionate impacts identified in section 3? If no mitigating action is possible, please state and explain why. Add additional rows as required.

1. SMART action 1: Continue to promote other means of disposing of garden waste, such as taking to the HWRS, home composting or using another service.
2. SMART action 2: Analyse Stage 1 complaints and feedback to identify trends related to accessibility or affordability.
3. SMART action 3: Review existing approach for waste collection from third sector organisations and ensure any fees introduced are applied fairly

Outcome of your assessment

Based on the information above give the proposal an impact score between 1 – 5.

1= proposal has minimal impact and/or mitigating actions will significantly minimise the impact

3= proposal will have a significant negative impact; however, mitigation actions will reduce the impact considerably.

5= proposal has significant impact and mitigating actions will have limited effect on reducing impact.

Proposal's impact score:	3

Publication

All Equality Impact Assessments will be published. If you are recommending, and choosing not to publish your EIA, please provide a reason:

Directorate and Service Approval

Signatory:	**Name and Job Title:**	**Date:** DD-MMM-YY
Responsible Lead Officer:	Louise Lawrence, Head of Strategy and Service Improvement	24/11/25
Accountable Manager:	Rachael Joy, Director of Environmental Services	24/11/25

Budget Proposal: EIA 18	
Title of budget saving being assessed:	Introduce new charged-for services including bin replacements, wheelie bin cleaning service and Christmas tree collection.
Name and title of officer responsible for this EIA:	Louise Lawrence, Head of Strategy and Service Improvement
Directorate and Service Name:	City Operations, Environmental Services

Briefly describe the budget saving proposal:

a. Introduce a fee for customers requesting bin replacements, for which the council currently does not currently charge.

b. Introduce a new bin cleaning service available to both residents and businesses throughout the city.

c. Introduce a new charged for Christmas tree collection service for residents.

Summarise the most significant impacts identified by this assessment including which groups will be disproportionally negatively affected drawing out intersectional impacts as applicable:

Low-income households may be disproportionately negatively impacted by bin replacement charges.

It is difficult to determine the level of impact for bin cleaning and Christmas tree collection as these services will be demand led. There are other companies providing bin cleaning and Christmas tree collections in the city. Residents can also dispose of their Christmas trees for free at one of the Christmas tree recycling points in the city.

Consultation, engagement and supporting EIAs

What consultations or engagement activities are being used to inform this assessment?

If consultation is planned or in process – state this and state when it will done/completed even if indicative. If no consultation completed or planned, state this, giving an explanation.

Consultation will be undertaken through the Council's budget setting consultation process which sets out the proposed savings and revenue raising choices that the council will need to make in order to set a balanced budget for 2026/27.

What other budget or service EIAs can assist/have been used to inform this assessment?

Income from trade waste and garden waste

Current data and impact monitoring

Do you currently collect and analyse the following data to enable monitoring of the impact of this proposal?

Consider all possible intersections (Delete and State Yes, No, Not Applicable)

Age	No
Disability and inclusive adjustments, coverage under equality act and not	No
Ethnicity, 'Race', ethnic heritage (including Gypsy, Roma, Travellers)	No
Religion, Belief, Spirituality, Faith, or Atheism	No
Gender Identity and Sex (including non-binary and Intersex people)	No
Gender Reassignment	No
Sexual Orientation	No
Marriage and Civil Partnership	No
Pregnant people, Maternity, Paternity, Adoption, Menopause, (In)fertility (across the gender spectrum)	No
Armed Forces Personnel, their families, and Veterans	No
Expatriates, Migrants, Asylum Seekers, and Refugees	No
Carers	No
Looked after children, Care Leavers, Care and fostering experienced people	No
Domestic and/or Sexual Abuse and Violence Survivors, and people in vulnerable situations (All aspects and intersections)	No
Socio-economic Disadvantage	No
Homelessness and associated risk and vulnerability	No
Human Rights	No
Another relevant group (please specify here and add additional rows as needed)	No

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- People being housebound due to disabilities or disabling circumstances

- Environmental barriers or mobility barriers impacting those with sight loss, D/deafness, sensory requirements, neurodivergence, various complex disabilities
- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

If you answered "NO" to any of the above, how will you gather this data to enable improved monitoring of impact for this proposal?

Through the digital improvements being made to existing charged for services, such as garden waste, opportunities for collecting this data can be explored.

What are the arrangements for monitoring, and reviewing the impact of this proposal?

Budgets will be monitored for uptake of the services. Equality data will be collected through customer feedback / Stage 1 complaints.

Impacts

Briefly state source of data or data analysis being used to describe the disproportionate negative impacts. Preferably provide link to data/ analysis if open data source.

Data and analysis sources may include (not an exhaustive list):

- **Consider a wide range (including but not limited to):**
- Population and population groups
- Census 2021 population groups Infogram: Brighton & Hove by Brighton and Hove City Council
- Census and local intelligence data
- Service specific data
- Community consultations
- Insights from customer feedback including complaints and survey results
- Lived experiences and qualitative data
- Joint Strategic Needs Assessment (JSNA) data
- Health Inequalities data

- Good practice research
- National data and reports relevant to the service
- Workforce, leaver, and recruitment data, surveys, insights
- Feedback from internal ‘staff as residents’ consultations
- Insights, gaps, and data analyses on intersectionality, accessibility, sustainability requirements, and impacts.
- Insights, gaps, and data analyses on ‘who’ the most intersectionally marginalised and excluded under-represented people and communities are in the context of this EIA.

Assess impact for different population groups	**Is there a possible disproportionate negative impact?** **State Yes or No**	**Describe the potential negative impact, considering for differences within groups For example, different ethnic groups, and peoples intersecting identities e.g. disabled women of faith** **OR** **If no impact is identified, briefly state why.**
Age including those under 16, young adults, multiple ethnicities, those with various intersections.	Yes	Older people on fixed incomes may find new charges for bin replacement financially challenging; some may struggle with online payment. Students/young adults in HMOs and private rentals may experience more frequent bin churn (lost/contaminated bins), amplifying exposure to charges.
Disability includes physical and sensory disabled, D/deaf, deafened, hard of hearing, blind, neurodiverse people, people with non-visible disabilities.	Yes	Disabled people are more likely to be unemployed or in low-waged work than non-disabled people, therefore may be disadvantaged by introduction of bin replacement charges. Disabled people may experience accessibility barriers in requesting/replacing containers.
Ethnicity, ‘Race’, ethnic heritage including Gypsy, Roma, Travellers	No	
Religion, Spirituality, Faith, Atheism, and philosophical belief	No	
Gender and Sex including non-binary and intersex people	No	

Gender Reassignment	No	
Sexual Orientation	No	
Marriage and Civil Partnership	No	
Pregnancy, Maternity, Paternity, Adoption, Menopause, (In)fertility (across intersections and non-binary gender spectrum)	No	Households with primary carers (disproportionately women) could experience additional burden organising replacements and payments.
Armed Forces Personnel, their families, and Veterans	No	
Expatriates, Migrants, Asylum Seekers, and Refugees considering for age, language, and various intersections	No	
Carers considering for age, language, and various intersections	No	
Looked after children, Care Leavers, Care and fostering experienced people considering for age, language, and various intersections	No	
Domestic and/or sexual abuse and violence survivors	No	
Socio-economic disadvantage considering for age, disability, D/deaf/ blind, ethnicity, expatriate background, and various intersections	Yes	People on low incomes may be disproportionately impacted by the proposals. They may not be able to afford to pay for the services.
Homeless and rough sleepers considering for age, veteran, ethnicity, language, and various intersections	No	

Human Rights	No	
Another relevant group (please specify here and add additional rows as needed)	No	

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

Cumulative impacts

Are there other budget proposals from other service areas that might worsen or mitigate the impacts from your proposal? Please give a brief description including name of other service(s).

Existing charges for garden and trade waste services.

Action planning

What SMART actions will be taken to mitigate the disproportionate impacts identified in section 3? If no mitigating action is possible, please state and explain why. Add additional rows as required.

SMART action 1: Undertake a full Equalities Impact Assessment as part of drafting new policy on bin replacement charges considering accessibility needs and possible exemption criteria.
SMART action 2: Continue to promote other means of disposing of Christmas trees, such as taking to a recycling point in the city.
SMART action 3: Analyse Stage 1 complaints and feedback to identify trends related to accessibility or affordability.

Outcome of your assessment

Based on the information above give the proposal an impact score between 1 – 5.

1= proposal has minimal impact and/or mitigating actions will significantly minimise the impact

3= proposal will have a significant negative impact; however, mitigation actions will reduce the impact considerably.

5= proposal has significant impact and mitigating actions will have limited effect on reducing impact.

Proposal's impact score:	1

Publication

All Equality Impact Assessments will be published. If you are recommending, and choosing not to publish your EIA, please provide a reason:

Directorate and Service Approval

Signatory:	**Name and Job Title:**	**Date:** DD-MMM-YY
Responsible Lead Officer:	Louise Lawarence, Head of Strategy and Service Improvement	21/11/25
Accountable Manager:	Rachael Joy, Director of Environmental Services	24/11/25

Budget Proposal: EIA 19	
Title of budget saving being assessed:	Introduction of charging for high footfall public toilets
Name and title of officer responsible for this EIA:	Louise Lawrence Head of Strategy and Service Improvement
Directorate and Service Name:	City Operations, Environmental Services

Briefly describe the budget saving proposal:

Introduce a charge at public toilets with high footfall.

Summarise the most significant impacts identified by this assessment including which groups will be disproportionally negatively affected drawing out intersectional impacts as applicable:

The proposal will affect the community as a whole, as well as visitors to Brighton and Hove (all potential public toilet users). It may have a disproportionate impact on disabled people, children, older people, homeless people and general accessibility.

Consultation, engagement and supporting EIAs

What consultations or engagement activities are being used to inform this assessment?

If consultation is planned or in process – state this and state when it will done/completed even if indicative. If no consultation completed or planned, state this, giving an explanation.

Consultation will be undertaken through the Council's budget setting consultation process which sets out the proposed savings and revenue raising choices that the council will need to make in order to set a balanced budget for 2026/27.

What other budget or service EIAs can assist/have been used to inform this assessment?

Public toilets refurbishment programme

Current data and impact monitoring

Do you currently collect and analyse the following data to enable monitoring of the impact of this proposal?

Consider all possible intersections (Delete and State Yes, No, Not Applicable)

Age	No

Disability and inclusive adjustments, coverage under equality act and not	No
Ethnicity, 'Race', ethnic heritage (including Gypsy, Roma, Travellers)	No
Religion, Belief, Spirituality, Faith, or Atheism	No
Gender Identity and Sex (including non-binary and Intersex people)	No
Gender Reassignment	No
Sexual Orientation	No
Marriage and Civil Partnership	No
Pregnant people, Maternity, Paternity, Adoption, Menopause, (In)fertility (across the gender spectrum)	No
Armed Forces Personnel, their families, and Veterans	No
Expatriates, Migrants, Asylum Seekers, and Refugees	No
Carers	No
Looked after children, Care Leavers, Care and fostering experienced people	No
Domestic and/or Sexual Abuse and Violence Survivors, and people in vulnerable situations (All aspects and intersections)	No
Socio-economic Disadvantage	No
Homelessness and associated risk and vulnerability	No
Human Rights	No
Another relevant group (please specify here and add additional rows as needed)	No

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- People being housebound due to disabilities or disabling circumstances
- Environmental barriers or mobility barriers impacting those with sight loss, D/deafness, sensory requirements, neurodivergence, various complex disabilities
- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers

- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

If you answered "NO" to any of the above, how will you gather this data to enable improved monitoring of impact for this proposal?

Public toilets are available to all residents and visitors to the city. It is not possible to monitor the characteristics of people using the sites, however installation of paddle gates will enable footfall numbers to be monitored accurately.

What are the arrangements for monitoring, and reviewing the impact of this proposal?

Customer complaints will continue to be monitored and reviewed. Feedback from organisations advocating or supporting people with protected characteristics will be reviewed to ensure any disproportionate impacts of charging are identified.

Impacts

Briefly state source of data or data analysis being used to describe the disproportionate negative impacts. Preferably provide link to data/ analysis if open data source.

Data and analysis sources may include (not an exhaustive list):

- **Consider a wide range (including but not limited to):**
- Population and population groups
- Census 2021 population groups Infogram: Brighton & Hove by Brighton and Hove City Council
- Census and local intelligence data
- Service specific data
- Community consultations
- Insights from customer feedback including complaints and survey results
- Lived experiences and qualitative data
- Joint Strategic Needs Assessment (JSNA) data
- Health Inequalities data
- Good practice research
- National data and reports relevant to the service
- Workforce, leaver, and recruitment data, surveys, insights
- Feedback from internal 'staff as residents' consultations

- Insights, gaps, and data analyses on intersectionality, accessibility, sustainability requirements, and impacts.
- Insights, gaps, and data analyses on ‘who’ the most intersectionally marginalised and excluded under-represented people and communities are in the context of this EIA.

Assess impact for different population groups	**Is there a possible disproportionate negative impact?** **State Yes or No**	**Describe the potential negative impact, considering for differences within groups For example, different ethnic groups, and peoples intersecting identities e.g. disabled women of faith** **OR** **If no impact is identified, briefly state why.**
Age including those under 16, young adults, multiple ethnicities, those with various intersections.	Yes	Children, young families and older people are more likely to need to use the toilet more frequently and this will have a disproportionate financial impact on them. They may be less likely to find alternative suitable facilities nearby. Controlling access to the toilets physically may impact disproportionately on parents/carers with buggies trying to access the facilities.
Disability includes physical and sensory disabled, D/deaf, deafened, hard of hearing, blind, neurodiverse people, people with non-visible disabilities.	Yes	Disabled people with limited mobility will potentially be unable to access other toilets further away. They may need to use the toilet more often and this will have a disproportionate financial impact on them. They may be less likely to find alternative accessible facilities nearby.
Ethnicity, ‘Race’, ethnic heritage including Gypsy, Roma, Travellers	No	
Religion, Spirituality, Faith, Atheism, and philosophical belief	No	
Gender and Sex including non-binary and intersex people	Yes	Women and girls may need toilets more often due to menstruation or menopause. Charging could exacerbate gender-based inequalities in access.
Gender Reassignment	No	
Sexual Orientation	No	
Marriage and Civil Partnership	No	

Pregnancy, Maternity, Paternity, Adoption, Menopause, (In)fertility (across intersections and non-binary gender spectrum)	Yes	Pregnant people are more likely need to use the toilet more often and this will have a disproportionate financial impact on them. Menopausal people may need access to toilet facilities more frequently that other members of the public due to common perimenopausal symptoms such as irregular periods, recurrent UTIs, hot flushes.
Armed Forces Personnel, their families, and Veterans	No	
Expatriates, Migrants, Asylum Seekers, and Refugees considering for age, language, and various intersections	No	
Carers considering for age, language, and various intersections	No	
Looked after children, Care Leavers, Care and fostering experienced people considering for age, language, and various intersections	No	Lone parents and people caring for individuals with health conditions requiring frequent toilet use, may be disproportionately affected.
Domestic and/or sexual abuse and violence survivors	No	
Socio-economic disadvantage considering for age, disability, D/deaf/ blind, ethnicity, expatriate background, and various intersections	Yes	Charging at public toilets sites will have a disproportionate impact on people who have lower incomes.
Homeless and rough sleepers considering for age, veteran, ethnicity, language, and various intersections	Yes	Homeless people and rough sleepers are less likely to have access to a consistent source of income, thereby unable to pay for access to public toilets. They may feel a greater stigma when using other facilities and may not feel welcome.
Human Rights	No	

Another relevant group (please specify here and add additional rows as needed)	Yes	Lone parents, carers, and individuals with health conditions requiring frequent toilet use may be disproportionately affected. Intersectional impacts are also noted for people with substance use disorders, survivors of abuse, and sex workers.

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

Cumulative impacts

Are there other budget proposals from other service areas that might worsen or mitigate the impacts from your proposal? Please give a brief description including name of other service(s).

Potentially other budget proposals that affect disabled people, older people, people with childcare responsibilities, people on low incomes.

Action planning

What SMART actions will be taken to mitigate the disproportionate impacts identified in section 3? If no mitigating action is possible, please state and explain why. Add additional rows as required.

SMART action 1: Continue to monitor complaints to see if people with protected characteristics are disproportionately affected by the changes
SMART action 2: Ensure communications about the charges at public toilet sites are inclusive
SMART action 3: Publicise other toilets available, such as libraries, museums, shopping centres etc. Encourage businesses to sign up to a Community Toilet Scheme / Use Our Loo Scheme, to allow the public to use their toilets
SMART action 4: Ensure paddle gates installed do not limit how accessible the public toilets are.
SMART action 5: Ensure paddle gates' specification allows for parents/carers with buggies to access the toilets.

Outcome of your assessment

Based on the information above give the proposal an impact score between 1 – 5.

1= proposal has minimal impact and/or mitigating actions will significantly minimise the impact

3= proposal will have a significant negative impact; however, mitigation actions will reduce the impact considerably.

5= proposal has significant impact and mitigating actions will have limited effect on reducing impact.

Proposal's impact score:	4

Publication

All Equality Impact Assessments will be published. If you are recommending, and choosing not to publish your EIA, please provide a reason:

n/a

Directorate and Service Approval

Signatory:	**Name and Job Title:**	**Date:** DD-MMM-YY
Responsible Lead Officer:	Louise Lawrence, Head of Strategy and Service Improvement	21/11/25
Accountable Manager:	Rachael Joy, Director of Environmental Services	24/11/25

Budget Proposal: EIA 20	
Title of budget saving being assessed:	Implement service efficiencies and improve productivity through a review of the waste collection model and design of collection rounds
Name and title of officer responsible for this EIA:	Satti Sidhu, Acting Head of Strategy and Service Improvement
Directorate and Service Name:	City Operations, Environmental Services

Briefly describe the budget saving proposal: (use the wording in the budget spreadsheet and more detail if needed)

Implement service efficiencies and improve productivity through a review of the waste collection model and design of collection rounds. Implementation proposals will be subject to a more detailed EIA when Cabinet considers decision reports in spring/summer 2026.

Summarise the most significant impacts identified by this assessment including which groups will be disproportionally negatively affected drawing out intersectional impacts as applicable:

Changes to the waste collection model could impact on disabled people, elderly people, and larger families who are more likely to produce higher volumes of waste because of potential health-related materials, or the number of people living in one household.

Consultation, engagement and supporting EIAs

What consultations or engagement activities are being used to inform this assessment?

If consultation is planned or in process – state this and state when it will done/completed even if indicative. If no consultation completed or planned, state this, giving an explanation.

Public consultation planned as part of implementing the proposal. This will be undertaken in an inclusive and accessible way.

What other budget or service EIAs can assist/have been used to inform this assessment?

None

Current data and impact monitoring

Do you currently collect and analyse the following data to enable monitoring of the impact of this proposal?

Consider all possible intersections (Delete and State Yes, No, Not Applicable)

Age	No
Disability and inclusive adjustments, coverage under equality act and not	No
Ethnicity, 'Race', ethnic heritage (including Gypsy, Roma, Travellers)	No
Religion, Belief, Spirituality, Faith, or Atheism	No
Gender Identity and Sex (including non-binary and Intersex people)	No
Gender Reassignment	No
Sexual Orientation	No
Marriage and Civil Partnership	No
Pregnant people, Maternity, Paternity, Adoption, Menopause, (In)fertility (across the gender spectrum)	No
Armed Forces Personnel, their families, and Veterans	No
Expatriates, Migrants, Asylum Seekers, and Refugees	No
Carers	No
Looked after children, Care Leavers, Care and fostering experienced people	No
Domestic and/or Sexual Abuse and Violence Survivors, and people in vulnerable situations (All aspects and intersections)	No
Socio-economic Disadvantage	No
Homelessness and associated risk and vulnerability	No
Human Rights	No
Another relevant group (please specify here and add additional rows as needed)	No

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- People being housebound due to disabilities or disabling circumstances
- Environmental barriers or mobility barriers impacting those with sight loss, D/deafness, sensory requirements, neurodivergence, various complex disabilities

- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)
- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

If you answered “NO” to any of the above, how will you gather this data to enable improved monitoring of impact for this proposal?

Assisted collection data is reviewed and the introduction of in cab technology will assist in improved data capture for monitoring.

What are the arrangements for monitoring, and reviewing the impact of this proposal?

Customer contacts and complaints will continue to be monitored.

Impacts

Briefly state source of data or data analysis being used to describe the disproportionate negative impacts. Preferably provide link to data/ analysis if open data source.

Data and analysis sources may include (not an exhaustive list):

- Consider a wide range (including but not limited to):
- Population and population groups
- Census 2021 population groups Infogram: Brighton & Hove by Brighton and Hove City Council
- Census and local intelligence data
- Service specific data
- Community consultations
- Insights from customer feedback including complaints and survey results
- Lived experiences and qualitative data
- Joint Strategic Needs Assessment (JSNA) data
- Health Inequalities data
- Good practice research
- National data and reports relevant to the service

- Workforce, leaver, and recruitment data, surveys, insights
- Feedback from internal ‘staff as residents’ consultations
- Insights, gaps, and data analyses on intersectionality, accessibility, sustainability requirements, and impacts.
- Insights, gaps, and data analyses on ‘who’ the most intersectionally marginalised and excluded under-represented people and communities are in the context of this EIA.

Assess impact for different population groups	**Is there a possible disproportionate negative impact?** **State Yes or No**	**Describe the potential negative impact, considering for differences within groups For example, different ethnic groups, and peoples intersecting identities e.g. disabled women of faith** **OR** **If no impact is identified, briefly state why.**
Age **including those under 16, young adults, multiple ethnicities, those with various intersections.**	Yes	The change will apply to all households. The city has an ageing population; older people may require assistance with their collection, and this is already available on request, either by calling or applying online.
Disability includes physical and sensory disabled, D/deaf, deafened, hard of hearing, blind, neurodiverse people, people with non-visible disabilities.	Yes	The change will apply to all households. Disabled people may require assistance with their collection, and this is already available on request. A communications plan will be developed to cover any significant changes in the service delivery model. This will include consideration of accessible communications, to ensure key messages are widely understood.

Ethnicity, 'Race', ethnic heritage including Gypsy, Roma, Travellers	Yes	The changes will apply to all households, but people whose first language is not English may find it more challenging to understand the potential implications for their household. A communications plan will be developed to cover any significant changes in the service delivery model. This will include mechanisms for communicating changes to people whose first language is not English.
Religion, Spirituality, Faith, Atheism, and philosophical belief	Unknown	
Gender and Sex including non-binary and intersex people	No	
Gender Reassignment	No	
Sexual Orientation	No	
Marriage and Civil Partnership	No	
Pregnancy, Maternity, Paternity, Adoption, Menopause, (In)fertility (across intersections and non-binary gender spectrum)	Yes	Households with young families and higher waste levels due to infants in nappies or post-natal health issues may temporarily produce higher levels of waste. Households can already apply for larger waste bins on the grounds of a medical condition or larger family.
Armed Forces Personnel, their families, and Veterans	No	
Expatriates, Migrants, Asylum Seekers, and Refugees considering for age, language, and various intersections	Yes	The changes will apply to all households, but people whose first language is not English may find it more challenging to understand the potential implications for their household. A communications plan will be developed to cover any significant changes in the service delivery model. This will include mechanisms for

		communicating changes to people whose first language is not English.
Carers considering for age, language, and various intersections	No	
Looked after children, Care Leavers, Care and fostering experienced people considering for age, language, and various intersections	No	
Domestic and/or sexual abuse and violence survivors	No	
Socio-economic disadvantage considering for age, disability, D/deaf/ blind, ethnicity, expatriate background, and various intersections	No	Any potential disproportionate impacts on households in socially or economically disadvantaged areas of the city will be assessed as part of a full-service EIA when specific proposals to the waste collection delivery model are considered.
Homeless and rough sleepers considering for age, veteran, ethnicity, language, and various intersections	No	
Human Rights	No	
Another relevant group (please specify here and add additional rows as needed)	No	

Additional relevant groups that may be widely disadvantaged and have intersecting experiences that create exclusion and systemic barriers may include:

- Ex-offenders and people with unrelated convictions
- Lone parents
- People experiencing homelessness
- People facing literacy and numeracy barriers
- People on a low income and people living in the most deprived areas
- People who have experienced female genital mutilation (FGM)

- People who have experienced human trafficking or modern slavery
- People with experience of or living with addiction and/ or a substance use disorder (SUD)
- Sex workers

Cumulative impacts

Are there other budget proposals from other service areas that might worsen or mitigate the impacts from your proposal? Please give a brief description including name of other service(s).

None

Action planning

What SMART actions will be taken to mitigate the disproportionate impacts identified in section 3? If no mitigating action is possible, please state and explain why. Add additional rows as required.

1. SMART action 1: Undertake a review of household waste generated, following the introduction of food waste collections and wider recycling, to understand the impact on the current waste collection model and residents in the city.
2. SMART action 2: Develop an exceptions scheme to enable households who need a larger waste bin to apply for one.
3. SMART action 3: Continue to promote and deliver an inclusive assisted collection service and ensure service is ready for a potential increase in demand.
4. SMART action 4: Run further recycling and waste reduction campaigns to support households to reduce the amount of waste they produce, ensuring the campaigns are accessible and inclusive of the diverse communities of the city.

Outcome of your assessment

Based on the information above give the proposal an impact score between 1 – 5.

1= proposal has minimal impact and/or mitigating actions will significantly minimise the impact

3= proposal will have a significant negative impact; however, mitigation actions will reduce the impact considerably.

5= proposal has significant impact and mitigating actions will have limited effect on reducing impact.

Proposal's impact score:	2

Publication

All Equality Impact Assessments will be published. If you are recommending, and choosing not to publish your EIA, please provide a reason:

Directorate and Service Approval

Signatory:	Name and Job Title:	Date: DD-MM-YY
Responsible Lead Officer:	Satti Sidhu, Acting Head of Strategy and Service Improvement	20-Jan-2026
Accountable Manager:	Ali McManamon, Corporate Director City Operations	27-Jan-2026

Equality Act 2010: section 149 Public Sector Equality Duty

(1) A public authority must, in the exercise of its functions, have due regard to the need to —

(a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;

(b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;

(c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

(2) A person who is not a public authority but who exercises public functions must, in the exercise of those functions, have due regard to the matters mentioned in subsection (1).

(3) Having due regard to the need to advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to —

(a) remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic;

(b) take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it;

(c) encourage persons who share a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.

(4)The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.

(5) Having due regard to the need to foster good relations between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to—

(a) tackle prejudice, and

(b) promote understanding.

(6) Compliance with the duties in this section may involve treating some persons more favourably than others; but that is not to be taken as permitting conduct that would otherwise be prohibited by or under this Act.

(7) The relevant protected characteristics are—

- age;
- disability;
- gender reassignment;
- pregnancy and maternity;

- race;
- religion or belief;
- sex;
- sexual orientation.

(8) A reference to conduct that is prohibited by or under this Act includes a reference to—

(a) a breach of an equality clause or rule;

(b) a breach of a non-discrimination rule.

(9) Schedule 18 (exceptions) has effect.

Appendix 8

Council Tax Premiums: Serviced Accommodation

1. Background and policy context

1.1 The Levelling-up & Regeneration Bill achieved Royal assent on 26 October 2023.

1.2 The Levelling-up & Regeneration Act ('the Act') allows councils to: i) Levy a Council Tax premium on second homes of up to 100% subject to formal full Council approval one year in advance of introducing the levy, and; ii) Levy a Council Tax premium on empty properties at an earlier point (reducing from two years to one year) from 1 April 2024.

1.3 Approval was obtained at Strategy, Finance & City Regeneration Committee on 25 January 2024 to apply the current 100% premium applicable to long-term empty and unfurnished properties after one year instead of two years from 1 April 2024 as permitted by the Levelling Up & Regeneration Act 2023.

1.4 Approval was obtained by Full Council on 1 February 2024 for a new 100% Council Tax premium to be applied to empty furnished properties (second homes) from 1 April 2025.

1.5 Following these approvals, a clarification to the premium determination is required in relation to serviced accommodation.

2. Serviced accommodation

2.1 Serviced accommodation generally offers fully furnished homes (apartments, houses) for short to medium stays, blending the comfort of a home with hotel-like services, including kitchens, WiFi, cleaning, and utilities. This makes them popular for business travellers, relocations, or tourists seeking more space, privacy, and flexibility than a traditional hotel, with rates often dropping for longer bookings.

2.2 Serviced accommodation is not specifically covered by the Act. They are not one's main home and so the premium for empty furnished properties does not apply.

2.3 There may be instances where serviced accommodation is liable for business rates. This is determined by the Valuation Office Agency (VOA), not the local authority, and based on certain criteria. To be rated for business rates, a short-term let in England must meet all the following conditions as of 1 April 2023:

- It must have been available for commercial letting for short periods for at least 140 nights in the previous 12 months.

- It must have been actually let commercially for at least 70 nights in the previous 12 months.
- It must be the owner's intention to make it available for commercial letting for at least 140 nights in the upcoming 12 months.

2.1 Properties that do not meet these criteria are liable for council tax. However, because serviced accommodation does not meet the criteria of an empty furnished property the 100% Council Tax premium cannot be applied.

2.2 To ensure transparency and clarity of Brighton & Hove's premium determination, approval is sought for serviced accommodation to be an exemption.

2.3 If approved, this will come into effect from 1 April 2026.

3. Supporting Documentation

3.1 Council Tax premiums on second homes presented to Strategy, Finance & City Regeneration Committee on Thursday 25 January 2024 (item 92)

3.2 Council Tax premiums on second homes presented to Full Council on Thursday 1 February 2024 (item 85)

Brighton & Hove City Council

Cabinet

Agenda Item 126

Subject: **Housing Revenue Account Budget & Capital Investment Programme 2026-27 and Medium-Term Financial Strategy**

Date of meeting: **Thursday, 12 February 2026**

Report of: **Cabinet Member for Housing**

Contact Officers: **John Hooton Interim Director, Finance & Property**
Genette Laws - Corporate Director for Homes & Adult Social Care

Ward(s) affected: (All Wards);

Key Decision: Yes

Reason(s) Key: Expenditure which is, or the making of savings which are, significant having regard to the expenditure of the City Council's budget, namely above £1,000,000 and is significant in terms of its effects on communities living or working in an area comprising two or more electoral divisions (wards).

For general release

1. Purpose of the report and policy context

1.1 This report outlines the proposed Housing Revenue Account (HRA) revenue and capital budgets for 2026/27, as mandated by the Local Government & Housing Act 1989. Cabinet is required to review the revenue budget proposals, including provisions for service pressures, changes to rents, fees and charges, as well as the HRA capital investment programme. These investments support the council's objectives of creating a 'Fair and Inclusive City' as well as a 'Homes for Everyone.' The report also includes a forecast for the Medium-Term Financial Strategy (MTFS) and provides a 30-year financial projection.

1.2 The HRA revenue and capital budget priorities align to The Brighton & Hove Housing Strategy (2024-29) which sets out the vision on how best to deliver the city's housing objectives based around the following five priorities: Improve housing quality, safety, and sustainability; Deliver the homes our city needs; Prevent homelessness and meet housing need; Promote improved health and wellbeing for all; and Provide resident focused housing services.

1.3 Our approach to service delivery and investment continues to be shaped by feedback from residents and staff gathered through the Creating Great Homes Together consultation, regulatory consumer standards, and our vision for being a Great Landlord. This includes this year investment in recruiting a Neighbourhood Officer team, a team dedicated to tackling damp and mould, recruiting 19 apprentices in the trades of electrics, carpentry, and plumbing, as well as remedial works related to fire safety, water safety and repairs. The council has been granted funding for fire safety

as well as continuing to invest in Net Zero initiatives such a EPC upgrades to C rating.

1.4 The HRA contains the income and expenditure relating to the council's social landlord duties covering 12,320 rented homes, 2,716 leasehold homes and 3,000 car park units as of December 2025. The number of council homes continues to increase with our focus on increasing housing supply, 12,145 council rented properties were reported in the February 2025 budget papers. The HRA is a ring-fenced account within the General Fund that covers the management and maintenance of council-owned housing stock. This must be in balance, meaning that the authority must show in its financial planning that HRA income meets expenditure and that the HRA is consequently viable.

1.5 Although the HRA is not subject to the same funding constraints as the General Fund, it is a ring-fenced account within the General Fund and still follows the principles of value for money and equally seeks to improve efficiency and achieve cost economies wherever possible. Benchmarking of both service quality and costs with comparator organisations is used to identify opportunities for better economy, efficiency, and service delivery.

2. Recommendations

That Cabinet:

2.1 Approves a rent increase of 4.8% in line with government legislation as detailed in paragraph 3.12 of the report.

2.2 Approves a 5% rent increase for all new and re-let tenants, in accordance with the rent flexibility policy as set out at paragraph 3.10 of the report.

2.3 Approves the service charges and fees as detailed in Appendix 2 to the report.

2.4 Notes the Medium-Term Financial Strategy (MTFS) and 30-year financial projections shown in Appendix 4 to the report.

2.5 Notes and recommends to Full Council for approval the HRA Revenue Budget for 2025/26 as outlined in table 1 of the main report and Appendix 1.

2.6 Notes and recommends to Full Council for approval the new Capital Programme Budget of £79.640m for 2026/27 be agreed as part of the revised capital budget of £126.339m (which includes reprofiles of £46.699m from 2025/26).

2.7 Notes and recommends to Full Council approval of the earmarking of £1m reserves against disrepair claims for 2026/27.

2.8 Notes and recommends to Full Council for approval the 5-year capital programme as set out in Appendix 3 to the report.

That Full Council:

2.1 Approves the HRA Revenue Budget for 2026/27 as outlined in table 1 of the main report and Appendix 1.

2.2 Approves the new Capital Programme Budget of £79.640m for 2026/27 be agreed as part of the revised capital budget of £126.339m (which includes reprofiles of £46.699m from 2025/26).

2.3 Approves the earmarking of £1m reserves against disrepair claims for 2026/27.

2.4 Approves the 5-year capital programme as set out in Appendix 3 to the report.

3. Context and background information

Council Plan 2023 to 2027

3.1 The Council Plan 2023 to 2027 sets the vision and priorities for Brighton & Hove to be a city to be proud of, a healthy fair and inclusive city where everyone thrives. To deliver the vision focus will be given to four outcomes that are supported by a range of commitments and actions. Full details are in the published plan and the four outcomes supported are.

- Outcome 1 - A city to be proud of
- Outcome 2 - A fair and inclusive city
- Outcome 3 - A healthy city where people thrive
- Outcome 4 - A responsive council with well-run services

3.2 Whilst the HRA budget proposals will address all four of the Council Plan (CP) outcomes, the main focus will be on delivering against the fair and inclusive city, goal of Homes for Everyone, and the objectives of our Brighton & Hove Housing Strategy (HS) 2024-2029, with investment supporting the following priorities:

Improve housing quality (CP): Improve housing quality, safety, and sustainability & Support improved health and wellbeing for all (HS)

- Invest in building and fire safety to meet new duties under the Building Safety Act.
- Ensure the council complies with new social housing regulations.
- Complete post pandemic recovery including reducing backlog of housing repairs.
- Improve the energy performance of council homes through our capital works programme.
- Improve the sustainability of our housing stock.

Increase housing supply (CP): Deliver the homes the city needs & Prevent homelessness and meet housing need (HS)

- Increase the number of new affordable homes delivered by the council.
- Buy back council homes lost through the right to buy.

Improve housing support for residents:(CP); Provide resident focused housing services HS

- Optimise the local benefits and social value of our in-house repairs and maintenance service.

HRA Revenue Budget Proposals 2026/27

3.3 When setting the revenue budgets for 2026/27, consideration of all known and quantifiable changes have been made. In some instances, this has been managed by reallocating resources to reflect the changes in service need and demand.

3.4 Table 1 below sets out the movement from the adjusted 2025/26 budget to the proposed 2026/27 budget by service area. This takes into consideration the impact of inflationary uplifts across all areas of the budget as well as the identified service pressures and efficiencies that were put forward as part of the review undertaken during 2025, which included addressing ongoing pressures from 2025/26.

3.5 The forecast outturn for 2025/26 is breakeven. This position includes an overspend of £0.846m across service areas related to factors including costs of disrepair claims and Waking Watch provision, offset by a proposed contribution from general reserves in year. The detailed forecast includes continued pressures arising from the disrepair claims and Waking Watch, albeit mitigation measures are also set out, as well as variances within specific services. As outlined reserves are required to bring the HRA into balance for 2025/26. Full details of the current financial outturn can be found in the TBM 9 report to Cabinet, which is part of the same meeting agenda.

3.6 The 2026/27 total revenue expenditure budget, including capital financing costs to be approved, is £86.694m, whilst revenue income is £86.694m providing a break-even position.

3.7 The impact of the fall in inflation is having a positive impact on the HRA compared to assumptions made in the Medium-Term Financial Strategy (MTFS) in 2025/26 however other service pressures have arisen which have offset this. Total expenditure inflation is £1.347m, offset by the increased income inflation against income of £3.634m. This demonstrates that the proposed uplift in rents at 4.8% covers the cost of inflation in addition to supporting in part additional investment that is required to be made through service pressures.

3.8 In addition to inflation there is a need for additional recurrent investment relating to meeting our Corporate Plan and Housing Strategy objectives, including to become a Great Landlord. Also, in reflection of an increase in service demand, cost of continuing our positive progress on compliance and increased financing costs, referred to as service investments. Total service investments for 2026/27 are £6.098m. These have been driven in part by the pressures being felt during 2025/26 which have been reviewed for reasonableness. Service pressures are in part funded by the increased income as outlined in 3.7, efficiencies proposed against existing budgets, increased income from new supply developed during 2026/27. A table listing the service investments and other changes is outlined in Appendix 1 to the report.

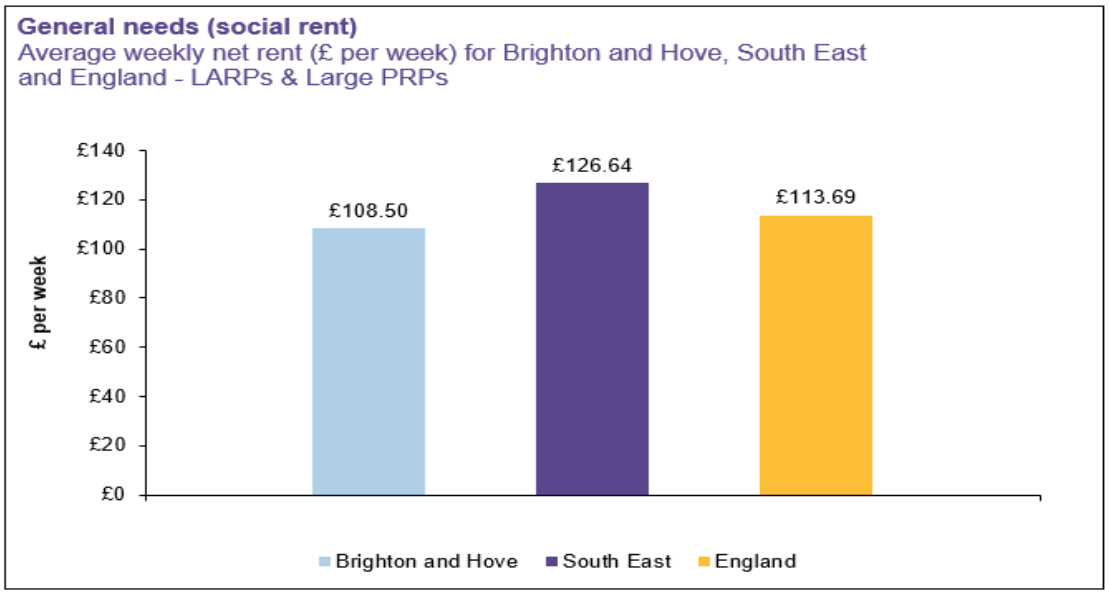
3.9 Table 1 below includes the high-level summary of recurrent cost assumptions offset by the increase in income predominantly from rental income for dwellings. For the 2026/27 budget proposals a budget provision for the estimated cost of depreciation is included; this figure is based upon the current charge uplifted by 2% and adjusted for the impact of the 8 Large Panel System buildings being valued as zero on the council's balance sheet. Under the Local Government & Housing Act 1989 the

depreciation charge is required to be set aside in a Major Repairs Reserve to fund the HRA capital programme.

		Movement Between Financial Years			
Table 1 - Revenue Budget	**2025/26 Adjusted budget**	**Inflation**	**Service Investment**	**Other Changes**	**2026/27 Original Budget**
Service Expenditure	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**
Housing Investment & Asset Management	6,547	159	1,455	(113)	8,048
Housing Management & Support	7,737	156	848	(131)	8,610
Housing Strategy & Supply	2,124	54	160	(204)	2,134
Repairs & Maintenance	20,111	580	681	(1,074)	20,298
Tenancy Services	16,406	399	205	(563)	16,447
Total Expenditure	**52,926**	**1,347**	**3,349**	**(2,085)**	**55,537**
Capital Financing					
Major Repairs Reserve	16,684	0	329	0	17,013
Capital Financing Costs	11,707	0	2,420	16	14,144
Total Capital Financing Costs	**28,391**	**0**	**2,749**	**16**	**31,157**
Total Expenditure	**81,317**	**1,348**	**6,098**	**(2,069)**	**86,694**
Income	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**
Rents Dwellings	(70,386)	(3,312)	0	(1,332)	(75,029)
Rents Car Parking / Garages	(1,301)	(62)	0	0	(1,363)
Commercial Rents	(640)	0	0	0	(640)
Service Charges	(7,538)	(232)	0	(364)	(8,135)
Other Income	(1,453)	(29)	0	(47)	(1,528)
Total Income	**(81,317)**	**(3,634)**	**0**	**(1,743)**	**(86,694)**
DEFICIT / (SURPLUS)	**0**	**(2,287)**	**6,098**	**(3,812)**	**0**

Rents and Service Charges

3.10 Social rents for council homes are set in accordance with government requirements. Rent restructuring rules continue to apply, with target rents calculated using relative property values, bedroom size and local earnings. The graphs below illustrate the average weekly net rent in Brighton & Hove compared to the Southeast and England. Rents in Brighton & Hove are significantly lower; therefore, it is proposed to apply a rent flexibility level of 5% to target rents for all new and re-let tenants. This adjustment is intended to ensure that rents more accurately reflect average market levels and to reduce the disparity between target rents and rent caps. This increase will not be applied to secure tenants renting from the LPS blocks into alternative council secure tenancies.



3.11 Affordable rents, which include the council's Living Wage rents, Local Housing Allowance (LHA) Temporary Accommodation (TA) rents and full LHA rents, are calculated differently to social rents. For Living Wage rents this means that for any new tenancies and re-lets, rents are set using the new National Living Wage hourly rate due to be introduced from 1st April 2026. LHA rents are, however, capped at the lower of the LHA rate or 80% of the market value. For new tenancies and re-lets an assessment of the market value is undertaken at the time of letting to ensure the overall charge including service charges does not exceed those limits. There has been no indication that the LHA rates will increase in April 2026 and so the current assumption is that they remain frozen. LHA rates typically fall well below 80% of market rents. Therefore, increasing LHA would be a benefit for the HRA in cases where homes are let at LHA levels, although such instances are currently limited. Further information on these rates can be found on the council's website. LHA (TA) rates are applied to temporary accommodation tenancies; rents are capped at 90% of the 2011 LHA rates.

3.12 Social rents for council homes are calculated in accordance with government requirements. The proposed uplift is 4.8%, comprising the September CPI rate of 3.8% plus 1%. These proposed changes are consistent with national rent-setting policy. Any reduction to the proposed uplift would have an adverse impact on the 2026/27 budget proposals and the Medium-Term Financial Strategy, as the resulting loss of income to the HRA would be permanent. This would reduce the resources available for investment in tenants' homes and place further pressure on the HRA's ability to achieve a balanced financial position.

3.13 Table 2 below sets out the Average weekly rent increases across the different rent types based on the proposed 4.8% uplift.

Table 2 – Rent Type	No. of tenancies	% of Stock	25/26 Average Rent £	26/27 Average Rent £	Average Weekly uplift £
Social	11,378	93%	107.01	112.16	5.15

27.5% Living Wage	77	1%	163.03	170.77	7.74
37.5% Living Wage	295	2%	222.88	233.63	10.75
LHA	252	2%	226.43	236.00	9.57
LHA TA	216	2%	154.02	154.94	0.92

3.14 It is important that when comparing the average rent levels above consideration is given to the mix of units within the specific rent categories. Table 3 below provides a summary of the mix of units and the breakdown of weekly rent against each category.

Table 3 - Average rent and ratio of the number of bedrooms per rent type						
Rent Type	**Studio**	**1 Bed**	**2 bed**	**3 Bed**	**4 Bed**	**5 bed+**
Social	86.58	99.32	112.87	130.95	140.58	180.06
	5%	32%	38%	23%	2%	0%
Affordable at 27.5% Living Wage	129.72	144.85	168.31	192.91		
	1%	8%	72%	19%		
Affordable at 37.5% Living Wage		194.53	229.03	275.78	280.28	299.58
		19%	58%	20%	3%	0%
Affordable at LHA		181.17	252.03	299.94	392.95	426.61
		41%	38%	18%	2%	1%
Affordable at LHA Temporary Accommodation	135.00	135.00	176.54	228.47	299.98	
	6%	63%	19%	11%	1%	

3.15 When setting the Affordable rents and Living Wage rents for current tenancies, consideration is given to the prevailing rates for Local Housing Allowance (LHA) - both TA and full rates - and the national living wage for the new financial year. This is compared against the 4.8% increase to ensure they do not exceed the permitted uplift.

3.16 Rents are not calculated to include any service charges and only include charges associated with the occupation of a dwelling, such as maintenance of the building and general housing management services. Service charges are therefore calculated to reflect additional services which may not be provided to every tenant, or which may relate to communal facilities rather than to a specific occupation of a house or flat. Different tenants may receive different types of services reflecting their housing circumstances. All current service charges are reviewed annually to identify any service efficiencies which can be offset against inflationary increases to keep increases to a minimum, the maximum that will be charged is a full cost recovery, however there are some which are currently not fully recovering the costs. A full review of the costs being incurred and how they are charged will be undertaken to ensure the HRA recovers costs as far as is reasonable. It will not be financially sustainable for this position of under-recovery to continue over the longer term.

3.17 The proposed fees and service charges for 2026/27 are set out in Appendix 2.

HRA Reserves

3.18 The projected level of HRA reserves as of 1st April 2026 and 31 March 2027 are shown in Appendix 1. Total reserves as of March 2026 are estimated to be £9.893m, with £0.082m earmarked for use against specific projects. This leaves £9.811m as general reserves not earmarked although a minimum reserve of £3m is recommended to meet general legal and financial risks including higher than expected inflationary pressures, cost overruns, potential legal challenges or claims, and other contingencies.

3.19 Excluding the minimum working balance there is £6.811m of general reserves that the HRA can call upon to support financial pressures. Cabinet is being asked to earmark £1m of the existing reserves specifically for disrepair legal claims, this has

been reflected in the table in Appendix 1. Any additional spending on disrepair above £1m will need to be met by efficiency within the service.

3.20 In common with other social housing providers, the issue of formal Disrepair Claims being raised by tenants via solicitors, often working on a 'no win no fee' basis, is a growing financial pressure on the service. Over the last two years there has been a significant increase in the number of disrepair claims being made, currently the number of claims being handled is c.300. This is creating a burden on the HRA budget which is difficult to quantify due to the uncertainty and timing of potential claims. The core 2026/27 budget includes an increase in Legal Services' resources to deal with these with the aim of reducing the overall cost burden in addition to a service pressure in recognition of the increased settlement costs. However, it is not considered financially sound to budget for the legal claims as they do not form part of the day-to-day running of the service. In the absence of being able to reliably estimate a value, setting aside £1m of the existing reserve to manage this risk is considered prudent at this time. A review will be undertaken on an annual basis as to whether this reserve needs to be called up or increased. Housing, Finance and Legal Services continue to work on a Disrepair Improvement Plan.

3.21 The remaining £6.811m is available for use to help manage the HRA finances as last resort, the first consideration should be to manage within the agreed budget. Should any of the reserves be required Cabinet approval will be required and can be managed through the council's financial management procedure, referred to as TBM.

3.22 The council's Section 151 Chief Finance Officer has reviewed the level of reserves and provisions in accordance with the requirements of Section 25 of the Local Government Act 2003 and considers them to be adequate and reasonable for their purpose in the context of the HRA's overall financial position.

HRA Capital Programme 2026/27

3.23 Delivering new affordable housing remains a key investment priority for the council and is supported in the HRA capital programme during 2026/27 and beyond. Dedicated staffing resources to continue to deliver on this priority are included in the revenue budget. The council takes a blended approach to delivery ensuring that new supply is provided through new build, acquisitions, including through our successful Home Purchase Policy, and through our Hidden Homes and small sites programmes.

3.24 The forecast includes a further 496 homes over the five-year period in total, this is in addition to the 933 homes that have been delivered since 2019 up to March 2026. The council anticipates above target delivery of 140 additional council homes in 2025/26.

3.25 The Housing Capital Programme seeks to provide substantial investment in the council's housing stock and improve the quality of homes for 2026/27 for which the total budget to be approved is £126.339m; the total Programme is estimated to be £79.640m, the remainder is £46.699m budget reprofiled from 2025/26 due to timing delays. The implementation of the proposed programme will take account of all relevant best practice guidelines.

3.26 The Programme reflects the delivery of planned maintenance, improvement programmes and major capital projects to council housing informed by stock condition survey information and ongoing surveys of the council's housing stock. An

updated Housing Asset Management Strategy is currently being developed for consultation and Cabinet's consideration and approval.

3.27 The December 2025 Cabinet approval to award a two-year Stock Condition Survey Contract will enable full survey coverage of all council homes, leading to an improved understanding of the condition of the council's housing stock, and provide the robust evidence base required for long-term investment planning and regulatory assurance. This decision was a direct response to the council's Root Cause Analysis arising from the Regulator of Social Housing regulatory judgement which identified Data Quality & Use, and Prioritisation & Focus as core drivers of improvement.

3.28 The level of funding required for the HRA capital programme exceeds the Major Repairs Reserve contribution as can be seen in table 4. Therefore, borrowing will be required to meet this level of investment. The resources available to fund the capital programme will be kept under review during the financial year and any borrowing decision will be made in line with treasury management advice and within approved prudential limits. A review of the HRA's reserves and borrowing position will be carried out on a regular basis and reported in accordance with the council's financial regulations and procedures.

3.29 The impact of having to borrow against existing stock for the HRA is that it increases the burden on the core revenue budget to fund the financing costs. The MTFS sets out the increased level of financing costs because of the Major Repairs Reserve (MRR) not being sufficient to meet the investment required.

3.30 Appendix 3 to the report sets out the five-year capital programme with full strategy and detail for each programme provided.

Table 4 - 2026/27 Capital Programme	Proposed Budget for approval	Profiled Budget	Total Budget 2026/27
Expenditure	**£'000**	**£'000**	**£'000**
New Supply	33,276	*38,780*	72,056
Health & Safety	25,531	- *7,800*	17,731
Major Works	750	*15,719*	16,469
Planned Works	9,468		9,468
Sustainability	5,365		5,365
Other	5,250		5,250
Total Capital Investment	**79,640**	***46,699***	**126,339**
Funding			**£'000**
Direct Revenue Funding			16,777
General Capital Receipts			-
RTB Receipts			8,895
Energy Grants/FITs			180
Homes England Grant / LAHF			26,193
Leaseholder Income			500
New Supply Borrowing			30,855
Existing Stock Borrowing			42,939
Total Funding			**126,339**

HRA Medium Term Financial Strategy & 30 Year Financial Forecasts

3.31 The introduction of self-financing in 2012 provided additional resources from the retention of all rental income and, through greater control locally, enabled longer term planning to improve the management and maintenance of council homes. Since that introduction there have been a number of national Government rent policy factors which have compromised the financial stability of the HRA leading to a projected deficit position from 2026/27. This is an increasingly common picture with other Local Authorities HRA's.

3.32 The factors referred to are:

- A 1% rent reduction from 2016/17 to 2019/20 removing an estimated £9.3m from the revenue budget.
- A cap on rent increases in 2023/24 removing a further £2.6m from the budget in today's terms.

3.33 Understanding the demands on resources over the coming years remains key to ensuring the financial viability for the HRA. Close monitoring of the in-year financial position will ensure early identification of any emerging financial pressures, allowing for mitigation strategies to be implemented. The HRA is facing several challenges which are impacting on the financial viability over the medium to long term. Many of these have been included in the 2026/27 service investments and are detailed in Appendix 1 to this report. They are outlined below; however, this is not an exhaustive list and subject to change.

i. Building Safety and Fire Safety Regulations:

Resident safety and the safety of those who visit and work on our council homes is our key priority. Our budget proposals include continued significant investment to keep our residents safe in their homes. The investment required is a result of the implementation of the Building Safety Act and Fire Safety (England) Regulations. This includes works required to ensure compliance across the council's stock and will impact on both revenue and capital budgets over the medium term and reflects our additional fire safety survey work on compartmentation, fire doors and external wall insulation. Provision has been allowed for in the budget proposals and this will be kept under review during the year. Where possible we are applying for Government and Homes England funding to mitigate the costs of works, including from the Waking Watch Replacement Fund and Cladding Safety Scheme. This includes investment in fire alarm / detection systems in some of our high-rise blocks to offset the costs of Waking Watches where these have been required. Waking Watch Replacement Fund funding of £548,000 has been secured from Government to support the installation of fire alarm systems in 8 high rise blocks

In addition, in line with our commitment to transparency the proposed budget includes identification of an additional resource to progress and enable the publication of our 639 Fire Risk Assessments in a form that is accessible to residents, including meaningful commentary to provide a guide to the contents. This is so that all FRAs are placed in the public domain in a managed way. This additional resource will ensure FRA publication doesn't impact on the

capacity of the existing team and their focus on ensuring our residents are safe and we are compliant with legislative and regulatory requirements, including ensuring effective management of FRAs and timely delivery of remediation actions.

Provisional budget allocations for HRA investment required arising from ongoing testing and works costs resulting from the need to replace rising and lateral electrical mains installations in council homes are in the process of being reviewed and updated in support of these HRA Budget papers for Cabinet in February 2026. These will need to include a reasonable assessment for a programme of upgrade works, based on prioritisation and consideration of council responsibility for works.

ii. Social Housing (Regulation) Act 2023 and Health and Safety:

Cabinet on 11th December 2025 considered a report on 'Regulator of Social Housing - response to Regulatory Judgement including Procurement of Stock Conditions Contractor' and noted positive progress made in improving compliance with the Regulator of Social Housing, Safety & Quality Consumer Standard. This follows the Regulator of Social Housing's (RSH) judgement on 9 August 2024highlighted failings in safety and quality compliance and routine repairs backlog. It reflects the enhanced consumer regulation processes introduced in April 2024 as part of post-Grenfell reforms.

Over the past year the council has moved from recovery to consolidation and improvement, achieving substantial progress against all compliance areas while remaining realistic about what further work is required. The service is focused on closing the most critical safety actions, strengthening leadership and governance, improving data reliability and rebuilding confidence in the quality and safety of council homes. These changes are being embedded into business as usual systems to ensure they are sustained and auditable. Residents are now experiencing clearer communication, faster responses to safety issues and more visible safety works in their homes and blocks.

The budget proposals for 2026/27 look to continue to address the implications of the RSH judgement, however, there remains uncertainty about what level of resource will be required. Any future cost implications will be reviewed with the first mitigation being to utilise resources already approved and report this through the council's financial management process.

iii. Large Panel System buildings:

In line with Building Safety Act compliance requirements, structural investigation surveys were completed on the following 8 LPS blocks in the HRA: St James House; Nettleton Court; Dudeney Lodge; Swallow Court; Kestrel Court; Kingfisher Court; Heron Court; and Falcon Court. These led to options appraisals being carried out across the 8 blocks, subsequently resulting in the in-principle decision at July 2025 Cabinet, that the long term preferred option for the buildings is demolition and replacement with housing in keeping with the needs of the city. The 2025/26 budget forecast includes pressures arising from the Large Panel Systems (LPS) emergency response. Some initial development work, resident support, future rehousing programme and leaseholder buyback costs are included in the 2026/27 capital programme.

iv. Sustainability Investment:

It is recognised that Housing can play a significant part in reducing the City's carbon footprint and therefore contribute to carbon net zero. Improved energy performance of homes is addressed through investment in planned and major works programmes, including improvements to roofing, windows, doors, external works, heating systems as well as installation of solar PV's. The total proposed investment programme over 5 years including all the areas for investment listed is estimated to be £29.150m with the 2026/27 Programme being £5.365m. Investment will also be informed by the data provided by the enhanced resources focused on completion of stock condition surveys and planning toward meeting Energy Performance Certificate C compliance requirements for social housing by 2030. In addition, HRA reserves could assist with requests for match funding for carbon neutral investment.

v. Disrepair Claims:

The council has made significant progress in reducing our backlog of overdue routine repairs. In June 2024, the total number of open repairs over 28 days stood at 9,653, reflecting historic backlogs that built up during and after the pandemic. As reported to Cabinet in December 2025, by October 2025, this had reduced to 2,479, representing a reduction of almost three-quarters. The majority of remaining jobs are now within standard business-as-usual levels, although some older and more complex cases continue to be tracked through the backlog recovery plan. September 2025 recorded the highest inflow of new repairs since Council records began, driven by proactive damp-and-mould outreach undertaken by the Housing service ahead of the implementation of Awaab's Law. Overall, more orders continue to be completed than the number of repairs raised each month, and workflows have been redesigned to align with statutory timescales. The service continues to monitor completion rates and resident satisfaction to ensure sustained improvement.

The level of disrepair claims continues to be a concern for the HRA, these have grown in number over the last few years, increasingly due to the approach being taken by 'no win, no fee' lawyers. It is anticipated that this will be a risk going forward. To try and manage the situation the 2026/27 budget includes an increase in Legal Services' resources to deal with these with the aim of reducing the overall cost burden. However, this remains an estimate and will be closely monitored to ensure costs are managed as far as possible. The decision has been taken not to include core budget for the actual cost of claims. The agreed approach is set out in paragraph 3.20.

Work continues a Disrepair Improvement Plan working across Housing, Finance & Legal services to review our approach to Disrepair claims, to include:

- Greater analysis of Housing disrepair cases, for example the nature and types of disrepair.
- understanding where claims arise from and how this may interrelate with the current backlog in routine repairs.
- how we can become more proactive in our understanding and management of claims.

- identifying positive action that has the potential to head off claims when we know there are issues that may give rise to tenants approaching lawyers about disrepair, and.
- peer review of best practice in other local authorities.

vi. Rent setting policy:

The 2025 Autumn Statement announced the that the rent settlement allows landlords to raise rents by CPI plus 1%. This currently extends to April 2036, with a view to be able to increase rents by CPI +1% for the 9 years after 2026/27. This has been factored into the MTFS. Whilst this is a welcome boost for the long-term financial forecast it does not address the short term financial issues that the HRA is facing. A strategy needs to be developed to be able to manage those issues in the short term.

vii. Rent Arrears:

Rent collection continues to be affected by the combined impact of Universal Credit (UC) migration, cost- of- living pressures, and longer- term post- pandemic effects. While the collection rate was 96.8% in 2019/20, current forecasts suggest it will be at 92.04% by March 2026, reflecting the shift to UC's arrears- based payment system and the accelerated pace of migration during 2025/26.

Despite these pressures, the service is proactively adapting and strengthening its approach. The forecast bad debt provision of £2.907m by March 2026, around a third of the expected arrears balance, is being closely monitored, with targeted intervention work underway to reduce risk to the HRA.

The Housing Income Management Team has put in place a recovery plan that builds resilience and supports tenants to sustain their homes. Key improvements already implemented include:

- expanding Alternative Payment Arrangements to safeguard tenancies and secure more direct payments;
- ntroducing automation to free up officer capacity for meaningful contact with tenants;
- enhancing early intervention, ensuring tenants moving to UC receive timely guidance and support;
- strengthening links with specialist money and debt advice services; and
- upskilling staff to confidently support residents navigating UC and financial pressures.

These actions position the service to improve rent collection over the medium term, while ensuring residents receive the support they need to sustain their tenancies.

3.34 The Medium Term Financial Strategy (MTFS) has, where feasible, supported investment in priority areas without detracting from essential commitments required over the next twelve months. Nonetheless, budgetary constraints continue to intensify, rendering medium-term financial planning increasingly complex. The medium term and 30-year financial forecasts are provided in Appendix 4, along with the assumptions and risks identified for income and expenditure.

4. Analysis and consideration of alternative options

4.1 The budget process allows all interested parties to engage in the scrutiny of budget proposals and put forward viable alternative budget proposals to Full Council on 26 February 2026. Full Council can debate both the proposals recommended by Cabinet at the same time as any viable alternative proposals.

5. Community engagement and consultation

5.1 The Council is committed to ensuring tenants and leaseholders are engaged in the HRA budget setting process ahead of Council decision making on the budget. In particular, that changes in financial strategy and decisions on priority capital and revenue (service investment) are communicated and understood alongside the rationale for rent and service charge uplifts.

5.2 Tenants have actively participated in the budget-setting process by attending a Tenant budget workshop in December 2025, which included a dedicated budget presentation and discussion. This session provided tenants with the opportunity to review and consider key issues relevant to the budget.

5.3 There will be at least quarterly sessions about the HRA budget in addition to the Area Panel updates and continued engagement on significant budget matters throughout the year ensuring tenants' views are considered.

6. Financial implications

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

Name of finance officer consulted: Ferrise Hall Date consulted: 16/01/2026

7. Legal implications

7.1 Under the Local Government and Housing Act 1989, the council is required to maintain a separate HRA and must prevent a debit balance on that account. Rents and other charges should be set to avoid such a debit. The Housing Act 1985 provides that a local authority may make reasonable charges for the tenancy or occupation of their houses. The council's standard secure tenancy agreement provides for tenants to be given "at least four weeks" notice in writing of any increase in rents and other charges before any increases are implemented. Approval of the increase in rents of 4.8% at the 12 February Cabinet meeting will allow adequate time for the proper notice to be given. The proposed increase of 4.8% is in accordance with the Direction on the Rent Standard 2026 (of up to CPI plus 1%) issued by the MHCLG on 20 January 2026. The Direction also includes a maximum weekly rent for a new tenant of formula rent plus up to 5%.

7.2 In its landlord role, the council has contractual and statutory obligations to maintain its housing stock. The revenue and capital proposals in the report will assist in discharging those obligations.

7.3 Legal Services will continue to provide advice as required to assist in dealing with disrepair claims, as set out in the report.

7.4 When considering the recommendations in this report Cabinet must give due regard to the council's equalities duties set out in the Equalities Act 2010; specifically, the need to: Eliminate discrimination, harassment, victimisation or other prohibited conduct; advance quality of opportunity between persons who share a relevant protected characteristic and those who do not; and foster good relationships between those who share relevant 15 characteristics and those who do not. The relevant protected characteristics are age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation. Reference to the equalities implications is given below including the development of equality impact assessments.

Lawyer consulted: Allan Wells Date consulted 03/02/2026

8. Equalities implications

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

9. Sustainability implications

9.1 The sustainability implications are contained within the main body of the report.

10. Health and Wellbeing Implications:

10.1 There are no health and wellbeing implications arising directly from this report.

Other Implications

11. Procurement implications

11.1 There are no procurement implications arising directly from this report.

12. Crime & disorder implications:

12.1 There are no crime & disorder implications arising directly from this report.

13. Conclusion

13.1 The Local Government and Housing Act 1989 requires each local authority to formulate proposals relating to income from rent and charges, expenditure on repairs, maintenance, supervision and management, capital expenditure and any other prescribed matters in respect of the HRA. In formulating these proposals using best estimates and assumptions, the Authority must set a balanced account. This budget report provides a capital programme and break-even revenue budget and recommends rent proposals in line with current government guidance.

13.2 This report also provides the latest medium and long-term forecasts for the HRA. However, there are several uncertainties due to recent government legislation, which means that the current forecasts should be treated with caution.

Supporting Documentation

i. Appendices

1. HRA Revenue Budget 2026/27
2. HRA Service Charges 2026/27
3. HRA Capital Programme 2026/27 – 2030/31
4. HRA Medium Term Financial Strategy & 30 Year Financial Plan

Appendix 1 – HRA Revenue 2026/27

The table below provides details of the budget changes between the 2025/26 adjusted budget and the proposed 2026/27 budget.

Budget Reconciliation		
Inflation	**£'000**	**£'000**
Expenditure		
Inflation related to Staffing costs	733	
Inflation related to the cost of Repairs & Maintenance for works and materials	248	
Inflation related to the cost of Housing Investment for works and materials	78	
Corporate inflation rates applied to other expenditure (including SSC's)	288	
Total Expenditure Inflation		**1,347**
Income		
Rent Inflation	(3,312)	
Service Charge inflation as per appendix 3	(164)	
Leaseholder and other income	(158)	
Total Income Inflation		**(3,634)**
Total Inflation		**(2,287)**
Service Investment	**£'000**	**£'000**
Expenditure		
Repairs & Maintenance – increase in staffing resources for condensation and damp (Awaab's Law), empty homes work and increase in legal resources for managing volume of disrepair claims.	681	
Housing Management & Support – increased cost of insurance premiums in respect of LPS blocks (excess layer insurance) and increased lease costs in relation to the Housing Centre.	248	
Housing Investment & Asset Management – external stock condition survey investment and additional funding required in respect of Building Safety.	1,205	
Council-owned Temporary Accommodation – increased costs reflecting the nature/scale of works required on these properties.	200	
Tenancy Services – introduction of a Home Ownership Pact to operate on a pilot basis for tenants of LPS blocks and increased fire safety resources.	605	
Capital Financing – increase in borrowing costs and depreciation charge	2,749	
LPS – increase in budget requirements for ongoing security costs and waste clearance.	250	
Housing Strategy & Supply – increased staffing resources for project management and IT to support regulatory compliance and quality assurance.	160	
Total Service Investment		**6,098**
Other Changes	**£'000**	**£'000**
Expenditure		
Repairs & Maintenance – Increase in capitalisation of responsive repair and empty homes works costs as a result of the nature of works undertaken.	(1,275)	
Other Changes – Net reduction primarily in staffing budgets as a result of the decreased employer pension contribution rate (14.9%, compared to previous 19.8%).	(793)	
		(2,068)
Income		
Increase in rental income from new supply delivered in 2025/26 and the part year impact of homes delivered in 2026/27.	(1,354)	
Latest costs associated with leaseholder works is higher than budgeted for resulting in an increased income budget for 2026/27, this includes general increased costs of delivering repairs and maintenance.	(389)	
		(1,743)
Total Other Changes		**(3,811)**
Deficit / (Surplus)		**0**

Appendix 1 – HRA Revenue 2026/27

A second table is also supplied which outlines the inflation rate assumptions providing further context to the budget proposals.

2026/27 Inflation Assumptions	
Rent	4.80%
Salary	2.75%
Premises Repairs	4.00%
Other income	3.00%
Other expenditure	1.00%

Support Service Charges & other recharges

The table below provides a breakdown of the support service charges and other charges for 2026/27 and compares this to 2025/26. These are subject to change following a review and finalisation of charges as part of the General Fund Budget proposals. Any change will impact the bottom line revenue surplus and will impact the contribution to reserves, a reduction in revenue surplus will increase the borrowing requirement for 2026/27.

Charging Service	Adjusted Budget 2025/26 £'000	Budget 2026/27 £'000
Support Functions:		
Insurance Costs	1,713	1,705
ICT	1,073	1,259
Finance	416	341
Legal & Democratic	1,039	1,284
Human Resources	435	479
Property	218	192
Procurement	412	321
Business Operations	101	174
Support Service Functions Total	**5,407**	**5,754**
Other charges:		
Director	283	283
Tenancy Fraud	137	141
Youth Service	255	255
Discretionary Community Grants	145	145
Disabled Adaptations	126	130
Resident Involvement	294	404
Welfare Support	82	85
CCTV at LPS blocks	294	294
Housing Allocations	399	489
Apprenticeship Levy	32	32
Homing in and Area Panels	31	31
Other Charges Total	**2,078**	**2,288**
Total	**7,485**	**8,042**

Appendix 1 – HRA Revenue 2026/27

Item	Estimated Balance as at 01/04/2025 £'000	Use during 2025/26	Estimated Balance as at 31/03/2026 £'000	Contribution (to) / from Reserves £'000	Forecast use during 2026/27 £'000	Estimated Balance as at 31/03/2027 £'000	Conclusion
HRA Reserves							
HRA Working Balance	(3,000)		(3,000)			(3,000)	A minimum working balance of £3m is recommended by the Chief Finance Officer in accordance with the requirements of Section 25 of the Local Government Act 2003.
HRA General Reserves	(7,657)	846	(6,811)	1,000		(5,863)	General reserves balance set aside to deal with any unexpected costs in year.
Repairs & Maintenance	(1,005)	1,005					Earmarked to clear the backlog of responsive repairs and voids works.
EDB Reserves	(182)	100	(82)			(82)	Earmarked to support the EDB revenue budget of £0.184m.
Disrepair Claim reserve	(1,000)	1,000	0	(1,000)	1,000		Reserve earmarked to fund Disrepair Claims during 2026/27. Core budget removed with reserves requirement being reviewed annually.
	(12,844)	**2,951**	**(9,893)**	**0**	**1,000**	**(8,945)**	

Appendix 2 – HRA Service Charges 2026/27

All fees and service charges are reviewed annually to ensure full cost recovery (where appropriate) and also to identify any service efficiencies that can be offset against inflationary increases to keep increases to a minimum. Proposed fees and service charges for 2026/27 are detailed below. Please note that for the comparable 2025/26 figures, the average weekly charge may differ from the previous year's budget report as a result of stock changes (*for example new builds, home purchases and Right to Buy Sales*).

	Tenants Charged (No.)	Approx. not eligible for Housing Benefit (No.)	2025/26 Average Weekly Charge £	2026/27 Average Weekly Charge £	Average Increase/ Decrease £	Average Increase/ Decrease %	Comments
Service Charges Eligible for Housing Benefit							
Seniors Housing - Common Ways	895	251	£12.65	£14.04	£1.39	11%	Increase reflects pay and price inflation.
Communal Cleaning	5,702	3,783	£4.26	£4.90	£0.64	15%	Increase reflects pay and price inflation.
Seniors Housing - Laundry	869	243	£4.15	£4.17	£0.02	0%	Minor increase applied this year based on the assessment of budgeted costs in year against the income received.
Seniors Housing - Intensive Management	882	248	£27.17	£29.00	£1.83	7%	Increase reflects the net cost incurred in providing the Intensive Management service.
Grounds Maintenance	5,969	3,633	£1.01	£1.06	£0.05	5%	Increase reflects pay and price inflation.
TV Aerials	6,097	3,764	£0.43	£0.14	-£0.29	-67%	Reduced to reflect estimated repair costs only, as installation/upgrade costs have been fully recovered.
Door Entry Servicing and Maintenance	4,806	3,147	£0.67	£0.70	£0.03	4%	Increase reflects pay and price inflation.
Electricity - Communal Ways	5,728	3,807	£1.31	£1.38	£0.07	5%	Minor increase applied this year based on the assessment of budgeted costs in year against the income received.
Lift Servicing and Maintenance	2,867	1,567	£1.36	£1.43	£0.07	5%	Increase reflects pay and price inflation.

Appendix 2 – HRA Service Charges 2026/27

	Tenants Charged (No.)	Approx. not eligible for Housing Benefit (No.)	2025/26 Average Weekly Charge £	2026/27 Average Weekly Charge £	Average Increase/ Decrease £	Average Increase/ Decrease %	Comments
Service Charges NOT Eligible for Housing Benefit							
Water Charges	242	N/A	£7.27	£7.31	£0.04	1%	Minor increase applied this year based on the assessment of budgeted costs in year against the income received.
Communal Heating – Electricity	45	N/A	£15.54	£16.29	£0.75	5%	Minor increase applied this year based on the assessment of budgeted costs in year against the income received.
Communal Heating – Gas	1,325	N/A	£10.83	£10.83	£0.00	0%	No increase applied this year based on the assessment of budgeted costs in year against the income received.
Garages and Car Parking	2,066	N/A	£11.86	£12.43	£0.57	5%	Charges increased in line with rents (Sept CPI + 1%)
Mobility Scooter and Cycle Storage	31	N/A	£3.16	£3.31	£0.15	5%	Charges increased in line with rents (Sept CPI + 1%)

Appendix 3 – HRA Capital Investment Programme 2026/27 – 2030/31

Introduction

To supplement the main report this appendix provides the detailed breakdown of the capital programme for 2026/27 and the following four financial years. **Only the proposed 2026/27 budget requires approval**. A high level summary is provided by programme with a strategy statement and detailed table for each programme provided.

High Level Capital Budget Proposals

	Proposed 2026/27 budget for approval £'000	*Profiled budget 2026/27 £'000*	Total Budget 2026/27 £'000	Provisional Budget 2027/28 £'000	Provisional Budget 2028/29 £'000	Provisional Budget 2029/30 £'000	Provisional Budget 2030/31 £'000
Expenditure							
New Supply	33,276	*38,780*	72,056	77,569	51,803	2,796	0*
Health & Safety	25,531	*(7,800)*	17,731	11,644	10,117	9,862	10,059
Major Works	750	*15,719*	16,469	27,450	18,150	12,250	12,495
Planned Works	9,468	-	9,468	9,522	9,478	9,655	9,848
Sustainability	5,365	-	5,365	5,652	5,942	6,035	6,156
Other	5,250	-	5,250	4,950	4,850	4,850	4,947
Total Capital Investment	**79,640**	***46,699***	**126,339**	**136,786**	**100,339**	**45,448**	**43,505**
Funding							
Direct Revenue Funding			16,778	17,114	17,456	17,805	18,161
General Capital Receipts			-	-	-	-	-
RTB Receipts			8,895	4,195	835	-	-
Energy Grants/FITs			180	180	180	180	180
Homes England Grant / LAHF			15,118	8,564	1,588	794	-
Leaseholder Income			500	500	500	500	500
New Supply Borrowing			41,930	60,772	45,307	894	-
Existing Stock Borrowing			42,939	45,502	34,474	25,275	24,664
Total Funding			**126,339**	**136,826**	**100,339**	**45,448**	**43,505**

** subject to approval of new projects*

Appendix 3 – HRA Capital Investment Programme 2026/27 – 2030/31

Detailed Capital Budgets breakdown

New Supply

Delivering additional council homes remains a key Council Plan and Housing Strategy priority and is supported in the HRA capital programme during 2026/27 and beyond. Dedicated staffing resources to continue to deliver on this priority are included in the revenue budget. The council takes a blended approach to delivery ensuring that new supply is provided through new build, acquisitions, including through our successful Home Purchase Policy, refurbishment and small sites programmes.

Construction costs are estimated at an early design stage for new build projects (based on benchmark data and other tender returns) and then updated as the projects progress. New Build projects face significant challenges such as rising construction costs, delivering low rent homes and they will need to achieve key milestones e.g. achieving planning permission, breakeven viability to progress to the anticipated programme.

The forecast includes the council's commitment to a further 496 homes over the 5-year period in total; this is in addition to the 933 homes that have been delivered since 2019 up to March 2026. The policies and budgets for the projects listed below have received formal cabinet and previously committee approval. New projects are subject to an individual business case being approved, where possible the current strategy is for the new schemes to break even, they will be presented to cabinet separately and included in future budget reports where applicable.

New Supply	Total Budget 2026/27 £'000	Provisional Budget 2027/28 £'000	Provisional Budget 2028/29 £'000	Provisional Budget 2029/30 £'000	Provisional Budget 2030/31 £'000
Acquisitions					
Home Purchase Policy	18,000	6,667	2,783	-	-
Local Authority Housing Fund (LAHF) Programme	3,927	1,588	3,175	1,588	-
Large Panel Systems (LPS) Buy-backs	3,000	3,000	3,000	-	-
Joint Venture Purchases	-	12,126	20,120	-	-
Housing Led					
Small Sites Delivery	9,399	2,300	1,664	-	-
New Homes for Neighbourhoods					
Feasibility Studies	150	-	-	-	-
Large Panel System Blocks	3,414	1,138	1,173	1,208	-
Windlesham	2,404	2,195	-	-	-
Moulsecoomb Hub	18,088	39,775	19,888	-	-
Eastergate Road	6,644	2,695	-	-	-
Hollingbury Library	791	-	-	-	-
Portslade Village Centre	6,239	6,085	-	-	-
	72,056	**77,569**	**51,803**	**2,796**	**-**

Appendix 3 – HRA Capital Investment Programme 2026/27 – 2030/31

Health & Safety	Total Budget 2026/27 £'000	Provisional Budget 2027/28 £'000	Provisional Budget 2028/29 £'000	Provisional Budget 2029/30 £'000	Provisional Budget 2030/31 £'000
Fire Safety & Asbestos Management	7,550	3,970	3,600	3,600	3,672
Fire Doors	891	924	967	1,002	1,022
Electrical Compliance Testing Programme & Rewires	5,000	3,800	2,800	2,800	2,856
Condensation & Damp Works	2,500	2,000	2,000	2,000	2,040
Lifts	1,350	550	550	260	265
Water Safety	440	400	200	200	204
	17,731	**11,644**	**10,117**	**9,862**	**10,059**

Health & Safety Works

The health & safety of our residents and those who visit and work on our homes is our key priority. Our Council Plan and Housing Strategy both prioritise improving housing safety and regulatory compliance. Legislative and regulatory changes impacting social housing landlords following the Grenfell Tower tragedy, require the Housing service to continually review our approach to health & safety compliance and assurance for council homes.

Cabinet on 11th December 2025 considered a report on 'Regulator of Social Housing - response to Regulatory Judgement including Procurement of Stock Conditions Contractor'. Cabinet noted postive progress made in improving compliance with the Regulator of Social Housing, Safety & Quality Consumer Standard. This follows the Regulator of Social Housing's (RSH) judgement on 9 August 2024 highlighted failings in safety and quality compliance and routine repairs backlog. It reflects the enhanced consumer regulation processes introduced in April 2024 as part of post-Grenfell reforms.

The Capital Investment Programme supports programmes of work that are necessary to meet the regulations requirements. These works are essential for the safety of all our residents and will be required to be included in programmes over the coming years.

Appendix 3 – HRA Capital Investment Programme 2026/27 – 2030/31

Major Works

Improving housing quality is a Council Plan and Housing Strategy priority. Major works meet our landlord obligations through maintaining the structural, general external integrity and fabric of our properties. A major works project will be either a combination of multiple work streams (new roof, windows and external repairs), or a single piece of work such as a new roof covering to a high-rise block of flats which typically has increased costs due to the complexity of the project. Other major works may include essential repairs to concrete, brickwork and other areas. Such works will enhance the thermal comfort and living conditions of our residents through improved thermal efficiency and improved wall insulation to the external fabric.

The investment required as a result of the implementation of the Building Safety Act and Fire Safety (England) Regulations continues to be very significant, building on the works requirements arising from the compliance surveys undertaken across our council homes.

Major Works	Total Budget 2026/27 £'000	Provisional Budget 2027/28 £'000	Provisional Budget 2028/29 £'000	Provisional Budget 2029/30 £'000	Provisional Budget 2030/31 £'000
Albion Hill - (High Rise)	1,000	6,500	8,000	5,000	-
Albion Hill - (Low Rise)	1,300	1,500	700	3,000	-
Carlton Court	600	-	-	-	-
Conversions & Extensions	750	750	750	750	-
Grand Parade	600	-	-	-	-
Hampshire Court car park	1,000	-	-	-	-
Hampshire Court Main Works	100	3,000	2,000	-	-
Kingswood & Milner Flats	1,500	1,500	-	-	-
Leach Court	100	1,500	1,500	-	-
Mayflower Square Externals	-	1,500	-	-	-
Minor Structural Repairs	500	500	500	500	-
Stanmer Heights - Orchid View, Stanmer Heights and Chelwood Close	-	-	700	3,000	-
Sylvan Hall	1,950	1,700	-	-	-
Theobald House (including concourse)	500	5,000	4,000	-	-
Wiltshire House	6,569	4,000	-	-	-
PROJECTS TBC					12,495
	16,469	**27,450**	**18,150**	**12,250**	**12,495**

Planned Works

Planned works programmes support our Council Plan and Housing Strategy priority of improving housing quality and are formulated for five years. Planned works will typically consist of a single work stream made up of single element works such as replacement of windows or a roof to street properties, low or medium rise blocks of flats. Planned works also include external repairs and decorations, internal decorations to communal areas and replacement of entrance doors. The programmes are developed from stock condition information following our stock surveys. Where possible, external repairs and windows programmes will be combined as a project to make joint use of scaffold for value for money purposes. The service is moving toward development of more proactive planned preventative programmes of works to ensure best use of capital investment to reduce cost pressures of responsive repairs and other reactive works.

Appendix 3 – HRA Capital Investment Programme 2026/27 – 2030/31

Planned Works	Total Budget 2026/27 £'000	Provisional Budget 2027/28 £'000	Provisional Budget 2028/29 £'000	Provisional Budget 2029/30 £'000	Provisional Budget 2030/31 £'000
Main Door Entry Systems & CCTV	670	610	610	670	683
Ventilation, Lighting & Lightning Protection & Fire Alarms	560	510	360	360	367
Cyclical Repairs & Decorations	1,280	1,400	1,450	1,520	1,550
Kitchens & Bathrooms	2,900	2,900	2,900	2,900	2,958
Windows	1,200	1,350	1,350	1,350	1,377
Roofing	1,358	1,252	1,308	1,355	1,382
Gutter Clearance	500	500	500	500	510
Service Risers	1,000	1,000	1,000	1,000	1,020
	9,468	**9,522**	**9,478**	**9,655**	**9,848**

Sustainability

Enabling residents to live in well-insulated, efficiently heated, healthy homes addressing fuel poverty issues remains a key long-term objective of our Council Plan and Housing Strategy which is supported through the capital programme. The five year programme sets out resources of £29.150m; an average investment of £5.830m per annum. This includes investment in making improvements to communal and domestic heating systems as well as identifying opportunities to install energy efficient & low carbon heating systems. The council's solar PV programme is also being taken forward.

Sustainability	Total Budget 2026/27 £'000	Provisional Budget 2027/28 £'000	Provisional Budget 2028/29 £'000	Provisional Budget 2029/30 £'000	Provisional Budget 2030/31 £'000
Domestic/Communal Heating Improvements	2,515	2,602	2,692	2,785	2,841
Energy Efficiency & Low Carbon Heating	1,500	1,500	1,500	1,500	1,530
Solar PV	600	800	1,000	1,000	1,020
Cavity Wall Insulation	750	750	750	750	765
	5,365	**5,652**	**5,942**	**6,035**	**6,156**

Other Works

The capital programme allows for investment in supporting people to live independently in their homes for longer through housing adaptations. The programme also supports environmental and communal area improvement work based on resident priorities. Environmental improvements are projects that are guided by communities for improvements to benefit the community on an estate. There is an identified need for the council to have up to date Housing ICT systems required to support and develop our investment programmes, regulatory compliance, works and contractor management and customer service. The capital programme allows for this continued investment.

Other	Total Budget 2026/27 £'000	Provisional Budget 2027/28 £'000	Provisional Budget 2028/29 £'000	Provisional Budget 2029/30 £'000	Provisional Budget 2030/31 £'000
Disabled Aids & Adaptations	1,830	1,830	1,830	1,830	1,867
Housing ICT Systems	300	100	100	100	102
Minor Capital Works	2,320	2,220	2,120	2,120	2,162
Major Empty Property works	500	500	500	500	510
Environmental Improvements	300	300	300	300	306
	5,250	**4,950**	**4,850**	**4,850**	**4,947**

Appendix 4 – HRA MTFS and 30 Year financial plan

1. Medium Term Financial Strategy (MTFS) 2026/27 to 2030/31

1.1 The Medium-Term Financial revenue position provides a net deficit after allocation of revenue and capital budgets of £5.163m. There are mitigations that can be put in place to help improve this position, being efficiency savings that can be identified across service expenditure, Local Government Reforms or at the last resort any in-year deficits could be funded from the useable reserve balance of £5.863m.

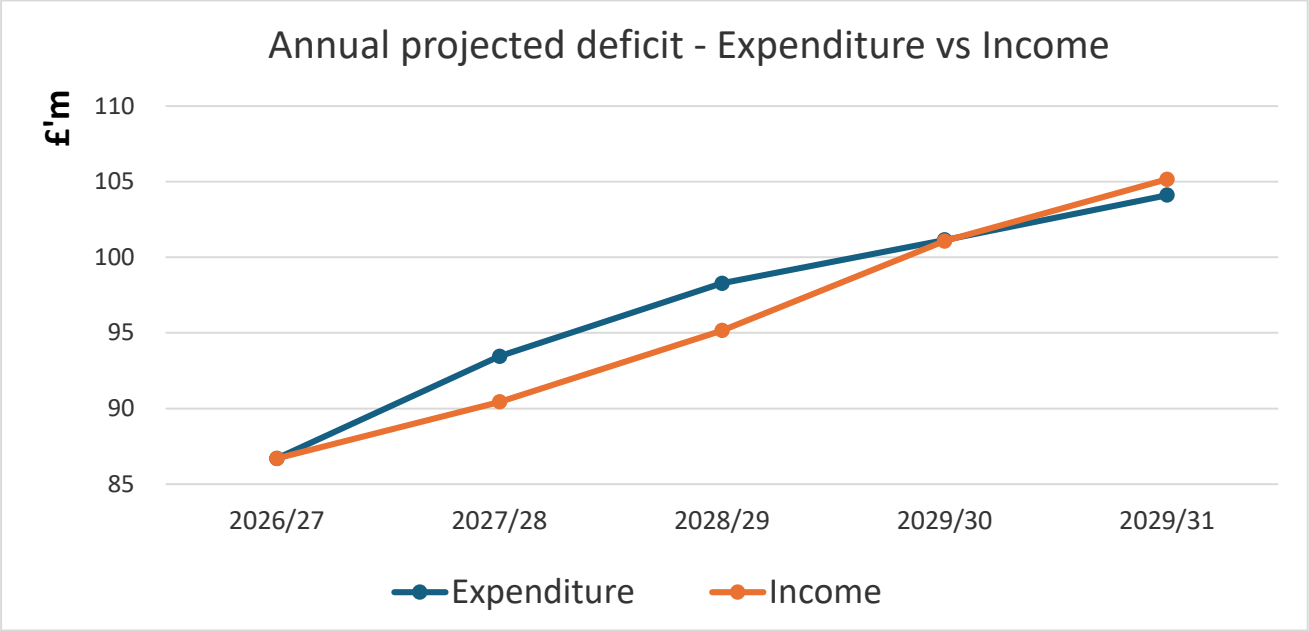
2.1 Current projections show an overall deficit of £5.163m in the HRA over the medium term, as outlined in Table 1 below. There is a break even position in years 1 and 4, with a surplus of £1.051m anticipated by year 5. However, significant deficits are expected in years 2 and 3, at £3.012m and £3.125m respectively. These figures do not account for unbudgeted disrepair claim costs, which are estimated to reflect the £2m incurred in 2025/26, and reducing over the medium term, as action is taken to reduce the costs.

3.1 In the medium term, the primary objective will continue to be the delivery of the main report's key priorities, while endeavouring to do so within the current budget constraints. A robust strategy is being developed to address this, reflecting the challenge faced, not only in Brighton & Hove, but across many local authorities. A survey by the Local Government Association (LGA) indicated that 72 per cent of all respondent councils with an HRA are "very" or "fairly" likely to draw down on reserves to balance their housing budgets from 2025/26 onwards. The LGA also forecasts that HRA deficits will exceed £3b within the next decade due to rising costs in maintenance, safety, and decarbonisation (EPC C standards). However, the projected deficit represents 1.07% of planned expenditure; with effective financial planning, this is manageable, provided that savings and efficiencies are identified and agreed upon at an early stage.

1.1 A review of all income streams will need to be conducted alongside rationalising the service ensuring it is running as efficiently as possible to ensure the HRA maximises all of its resources.

Table 1 – Surplus & Deficit by Year	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Expenditure						
Management & Service Costs	33,105	34,151	34,835	35,532	35,313	172,936
Repairs & Maintenance	20,298	20,907	21,534	21,965	22,404	107,108
Other Costs	2,134	2,177	2,220	2,265	2,310	11,106
Borrowing costs	14,143	18,855	21,983	23,330	25,663	103,974
Depreciation	17,014	17,354	17,701	18,055	18,417	88,541
Total Expenditure	**86,694**	**93,444**	**98,274**	**101,147**	**104,107**	**483,666**
Income						
Rental Income	(75,029)	(78,417)	(82,773)	(88,323)	(92,029)	(416,571)
Service Charges (Tenants)	(5,493)	(5,658)	(5,828)	(6,002)	(6,182)	(29,163)
Other Income	(6,172)	(6,357)	(6,548)	(6,744)	(6,947)	(32,768)
Total Income	**(86,694)**	**(90,432)**	**(95,148)**	**(101,070)**	**(105,158)**	**(478,502)**
Contribution to/(from) reserves		-	-	-	-	-
(Surplus) / Deficit	**-**	**3,012**	**3,125**	**77**	**(1,051)**	**5,163**

Appendix 4 – HRA MTFS and 30 Year financial plan



MTFS Assumptions

1.2 The following table outlines the assumptions made in formulating the MTFS figures:

Category	Assumption
Salary related	Based on long term CPI rate of 2%.
Repairs & Maintenance	Based on long term CPI rate of 2%.
Supplies & Services	Based on long term CPI rate of 2%.
Rents	Assumed CPI+1% as per the latest rent setting policy
Service Charges	Based on long term CPI rate of 2%.
Other income	Based on long term CPI rate of 2%.
Savings / Efficiencies	These cannot be quantified for future years – this will require consultation and a full review of the resources available.
LPS	Annual revenue investment for CCTV, security and waste clearance is included in the 5 year MTFS from year six these costs are assumed to be removed.
Reserves	General reserves are maintained at the levels from April 2027.

2 30 Year financial forecast

4.1 The introduction of self-financing provided local authorities with the opportunity to develop longer term planning to improve the management and maintenance of council homes. From April 2016, the Welfare Reform and Work Act 2016 required that rents should be reduced by 1% per annum for four years commencing in 2016/17; the final year of this decrease was 2019/20. This decision in today's terms has removed £9.3m from the core rent budget.

2.1 The government then announced in 2018 that social rents could be increased by a maximum of CPI+1% over a 5-year period commencing in 2020/21. However, rents were capped to a 7% uplift in 2023/24 which removed c.£2.6m from the rental income base.

2.2 The cumulative impact of both of these decisions has removed £11.9m from the core rent budget, over a 30-year period this equates to more than £302m (excluding inflation) from the income stream, reducing the resources available to support investment in homes over that time. This level of income would have supported a viable business plan.

Appendix 4 – HRA MTFS and 30 Year financial plan

2.3 The current financial plan projections shown below indicate that over the medium term the HRA is forecast to be in deficit in 12 months' time where a more pressurised financial position is faced. This continues after year 5 where the HRA is anticipated to remain in a revenue deficit position, which cannot be maintained. Current estimates indicate a total deficit over 30 years of £175.813m as shown in table 2 below. Therefore, it is imperative that action is taken to manage the situation and that the HRA finances are kept under close review to ensure it remains financially stable in the long term.

2.4 Table 3 provides a long-term view of the HRA capital programme totalling £1,293,135m, it clearly shows that there is a heavy reliance on external borrowing to fund it. This level of borrowing at the interest rates assumed is having an impact on the revenue costs within 30-year revenue projection.

2.5 The investments are based on a view of all known projects in the first five years and then an assumed level of investment determined by the councils asset management system thereafter. Any future asset management strategy will determine the level of investment in future iterations of the plan.

2.6 Appendix 3 outlines the HRA reserves projections on the basis that over the 30-year period the reserves will remain at the balance of £8,945m (including the £3m working balance). Use of reserves need to be considered carefully as they are a finite resource.

2.7 However, the total level of borrowing regardless of the bottom-line position needs to be considered in line with the prudential indicators the council sets on an annual basis. The total level of borrowing now there is no cap on borrowing needs to be monitored closely. If left to increase the HRA could become highly geared, which is not a recommended position to be in.

2.8 All assumptions remain the same as outlined in the MTFS assumption table with the long-term view that inflation will be consistent from years 6 to 30 at 2% per annum for income and expenditure.

2.9 A sensitivity analysis has been run against the 30-year plan to assess the impact of the potential for a 10-year rent settlement to be proposed. This could mean that rents could be increased by CPI+1% from year 6 to 10 30-year plan. With all other assumptions remaining the same this would reduce the 30-year deficit to c.£69m but would not have any benefit for the 5-year plan.

2.10 This is a snapshot based on the 2026/27 budget proposals and estimates and is subject to change year-on-year. For example, the position could very easily change if the economic environment improves significantly. The overriding assumption is that a projection of costs and income are only included where projects and programmes have received formal Council or Cabinet approval. This means that future pipeline projects where cabinet approval have not given are not included in the projections.

2.11 The plan is designed to give an overview of the financial health of the HRA based on broad assumptions for the long term and current approvals. It is not a detailed plan and therefore surpluses or deficits indicated by the 30-year plan cannot be relied on and only provide a guide as to overall financial sustainability. Many factors can change including the funding and financing regime of the HRA itself and government rent policy. However, the movement in the 30 Year Plan year-on-year can provide a guide as to the direction of travel of HRA finances, particularly when looked at over a period of years.

Appendix 4 – HRA MTFS and 30 Year financial plan

Table 2	Years 1-5	Years 6-10	Years 11-20	Years 21-30	Total
	£'000	£'000	£'000	£'000	£'000
Revenue Expenditure					
Management & Service Costs	172,936	203,362	419,488	513,979	**1,309,765**
Repairs and Maintenance	107,108	118,407	269,605	320,034	**815,155**
Other Costs	11,106	11,738	25,945	31,627	**80,415**
Borrowing costs	103,974	119,429	217,618	260,304	**701,324**
Depreciation	88,541	96,360	215,636	250,255	**650,791**
Total Revenue Expenditure	**483,664**	**549,296**	**1,148,292**	**1,376,198**	**3,557,450**
Income					
Rental Income	(416,571)	(447,496)	(942,257)	(1,143,471)	**(2,949,795)**
Service Charges (Tenants)	(29,163)	(30,864)	(71,496)	(86,781)	**(218,303)**
Other Income	(32,768)	(41,728)	(62,422)	(76,621)	**(213,539)**
Total Income	**(478,502)**	**(520,088)**	**(1,076,175)**	**(1,306,873)**	**(3,381,638)**
Net Revenue (surplus) / deficit	**5,162**	**29,209**	**72,118**	**69,325**	**175,813**

Table 3	Years 1-5	Years 6-10	Years 11-20	Years 21-30	Total
	£'000	£'000	£'000	£'000	£'000
Capital Expenditure					
Capital Investment programme	308,195	198,227	308,631	303,208	**1,118,261**
Development	174,874	-	-	-	**174,874**
Total Expenditure	**483,069**	**198,227**	**308,631**	**303,208**	**1,293,135**
Funded By:					
Other Capital Income	(75,351)	(3,610)	(8,385)	(10,222)	**(97,567)**
New Capital Borrowing	(318,177)	(98,259)	(84,610)	(56,000)	**(557,046)**
Major Repairs Reserve	(89,541)	(96,360)	(215,636)	(236,986)	**(638,522)**
Total Capital Funding	**(483,069)**	**(198,228)**	**(308,632)**	**(303,207)**	**(1,293,135)**

Brighton & Hove City Council

Cabinet

Agenda Item 127

Subject: **Targeted Budget Management (TBM) 2025/26 Month 9 (October)**

Date of meeting: **Thursday, 12 February 2026**

Report of: **Cabinet Member for Finance & City Regeneration**

Contact Officer: **Name: John Hooton, Director of Finance & Property**
Haley Woollard, Deputy Chief Financial Officer
Email: john.hooton@brighton-hove.gov.uk
haley.woollard@brighton-hove.gov.uk

Ward(s) affected: (All Wards)

Key Decision: Yes

Reason(s) Key: Expenditure which is, or the making of savings which are, significant having regard to the expenditure of the City Council's budget, namely above £1,000,000 and is significant in terms of its effects on communities living or working in an area comprising two or more electoral divisions (wards).

For general release

1 Purpose of the report and policy context

1.1 The Targeted Budget Monitoring (TBM) report is a key component of the council's overall performance monitoring and control framework. This report sets out an indication of forecast risks as at Month 9 on the council's revenue and capital budgets for the financial year 2025/26. Effective financial management is a core component of providing a well-run council, a key priority within the Council Plan that demonstrates that the council manages within its finite resources and optimises the use of those resources.

2 Recommendations

2.1 Cabinet notes the forecast risk position for the General Fund, which indicates a potential forecast overspend risk of £4.861m.

2.2 Cabinet notes the forecast overspend risk for the separate Housing Revenue Account (HRA), which is an overspend of £0.846m.

2.3 Cabinet notes the forecast overspend risk for the ring-fenced Dedicated Schools Grant, which is an overspend of £2.388m.

2.4 Cabinet approves deferring the planned reserve repayment of £1.125m in 2025/26 (paragraphs 4.10 and 7.8)

2.5 Cabinet approves the release of unrequired Reserves and Provisions of £1.109m (paragraphs 4.10 and 7.9)

2.6 Cabinet notes the forecast position on the Capital Programme which is an underspend variance of £7.714m.

2.7 Cabinet approves the capital budget variations and re-profiling requests set out in Appendix 6.

2.8 Cabinet approves the new capital schemes requested in Appendix 7.

2.9 Cabinet notes the Treasury Management update as set out in Appendix 8 and summarised in paragraph 8.

3 Context and background information

Overview of Position

3.1 The forecast outturn 'risk' for 2025/26 at this stage is an overspend of £4.861m on the General Fund revenue budget, representing 1.8% of the net budget. The forecast includes the application of £3.981m of risk provision and one off reserves and provisions resourcing decisions, without which, the forecast overspend would be £8.842m.

3.2 The forecast outturn includes a significant level of savings to be at risk; the report indicates that £5.558m (35%) of the substantial savings package in 2025/26 of £15.789m is potentially at risk.

3.3 The forecast overspend is £10.625m lower than the early Month 2 indications and £2.915m lower than the position reported at Month 7. This remains a significant overspend risk for this time of year, particularly as significant spending and recruitment controls have remained in place since November 2024 which were implemented (and subsequently strengthened in January 2025) to assist with managing down the 2024/25 forecast overspend back to a balanced position.

3.4 Further measures have been implemented during 2025/26 to assist in managing down the forecast position. Most measures have been detailed more fully in previous TBM reports, but in summary, include:

- Creation of a new officer-led Savings & Innovation Delivery Board which oversees and monitors the delivery of the 2025/26 savings and recovery plans.
- Development of service level financial recovery plans to mitigate and address overspends.
- Development of transformation plans to address demand and costs, particularly in key areas with the most significant demand pressures, including Temporary Accommodation, and Children and Adult social care.
- Exploration and implementation of additional financial recovery measures in Temporary Accommodation, monitored by a Strategic Coordination Group chaired by the Chief Executive;
- A review of earmarked reserves, resulted in the allocation of £1.109m of previously earmarked reserves into a specific General Risk Reserve from 1 April 2026;
- Further tightening of Spending and Recruitment controls in November 2025, including delay of the majority of new recruitment start dates to 1 April 2026, pausing non-essential spend and increased monitoring of spending and recruitment controls.

- A £1.747m risk provision was included in the 2025/26 budget on a one off basis but had not yet been released into the TBM position. The Chief Finance Officer has now released this into the forecast.
- Release of unrequired reserves and provisions of £1.109m and deferral of the contribution to reserves of £1.125m to help manage the overspend position

3.5 The council's reserve levels are very low and are therefore unable to withstand substantial drawdown that could be required to balance a significant overspend. Given the increase of the overspend at this late point in the year, it is crucial that further measures are considered and implemented to continue to manage down the forecast overspend risk. Therefore, the following further actions may be required:

- Maximising the flexible use of Capital Receipts to fund eligible revenue costs of up to £3.200m
- Further freezes on spend and recruitment
- Further review of earmarked reserves & other funding sources to release one off resources

Targeted Budget Management (TBM) Reporting Framework

3.6 The TBM framework focuses on identifying and managing financial risks on a regular basis throughout the year. This is applied at all levels of the organisation from Budget Managers through to Cabinet. Services monitor their TBM position on a monthly or quarterly basis depending on the size, complexity or risks apparent within a budget area. TBM therefore operates on a risk-based approach, paying particular attention to mitigation of growing cost pressures, demands or overspending through effective financial recovery planning together with more regular monitoring of high-risk demand-led areas as detailed below.

3.7 The TBM report is normally split into the following sections:

i) General Fund Revenue Budget Performance
ii) Housing Revenue Account (HRA) Performance
iii) Dedicated Schools Grant (DSG) Performance
v) Capital Investment Programme Performance
vi) Capital Programme Changes
vii) Implications for the Medium-Term Financial Strategy (MTFS)
viii) Comments of the Chief Finance Officer (statutory S151 officer)

3.8 The report may also include a Treasury Management update from time to time. This is required to comply with the updated Treasury Management Code which requires a minimum of quarterly reporting. Cabinet already receives mid-year and end-of-year reviews and therefore two additional interim reports will be provided via an appropriate TBM report to ensure compliance with reporting requirements. A Treasury Management update is included at Appendix 8 and the key points are summarised in paragraph 8.

4 General Fund Revenue Budget Performance (Appendix 4)

4.1 The table below shows the forecast outturn for council-controlled revenue budgets within the General Fund. These are budgets under the direct control

and management of the Corporate Leadership Team. More detailed explanation of the variances can be found in Appendix 4.

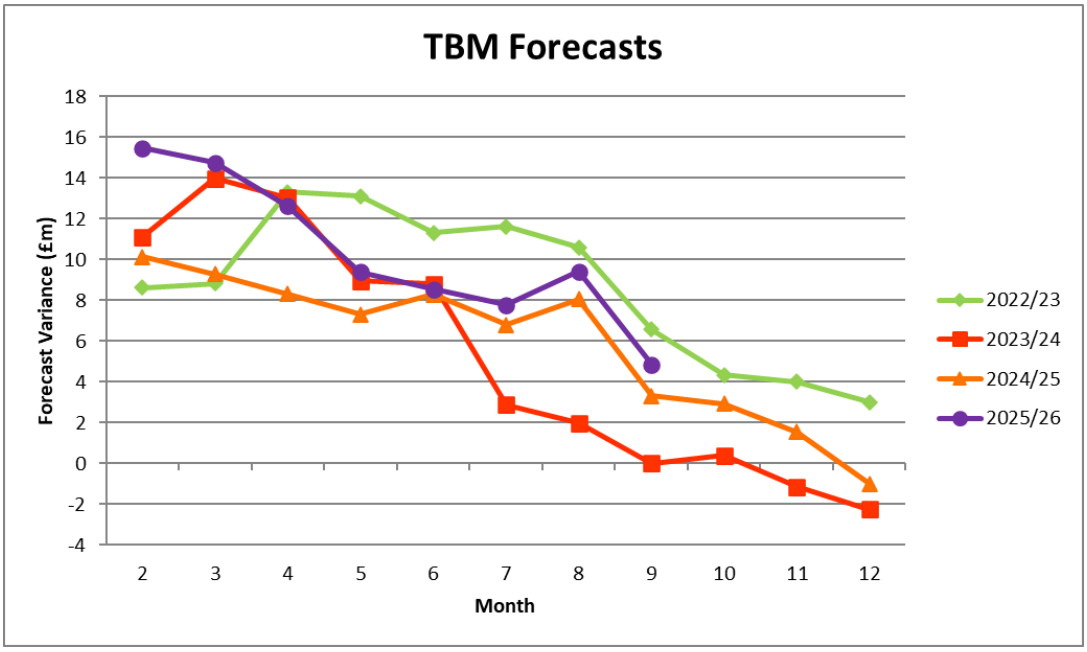
Forecast Variance Month 7 £'000	Directorate	TBM Budget Month 9 £'000	Forecast Outturn Month 9 £'000	Forecast Variance Month 9 £'000	Forecast Variance Month 9 %
1,445	Families, Children & Wellbeing	79,970	80,149	179	0.2%
8,232	Homes & Adult Social Care	121,373	129,966	8,593	7.1%
(1,793)	City Operations	50,794	47,758	(3,036)	-6.0%
388	Central Hub	32,884	32,730	(154)	-0.5%
8,272	Sub Total	285,021	290,603	5,582	2.0%
(496)	Centrally-held Budgets	(9,048)	(9,769)	(721)	-8.0%
7,776	Total General Fund	275,973	280,834	4,861	1.8%

4.2 The General Fund includes general council services, corporate budgets and central support services. Corporate Budgets include centrally held provisions and budgets (e.g. insurance) as well as some cross-cutting value for money savings targets. Note that General Fund services are accounted for separately to the Housing Revenue Account (Council Housing). Note also that although part of the General Fund, financial information for the Dedicated Schools Grant is shown separately as this is ring-fenced to education provision (i.e. Schools).

4.3 The chart below shows the monthly forecast variances for 2025/26 and the previous three years for comparative purposes. This indicates that forecast risk early in the year has been higher in recent years. This is partly due to:

- Pay awards coming in higher than the budget assumptions due to persistent inflation.
- The requirement to deliver successive, large savings programmes which becomes increasingly challenging over time.
- Continuing economic conditions which are impacting external provider costs, many income sources (demand), and recruitment costs and which is difficult to predict with accuracy.

2023/24, was also exceptional in terms of the availability of one-off resources of over £10m across the year, which significantly aided in addressing forecast risks.

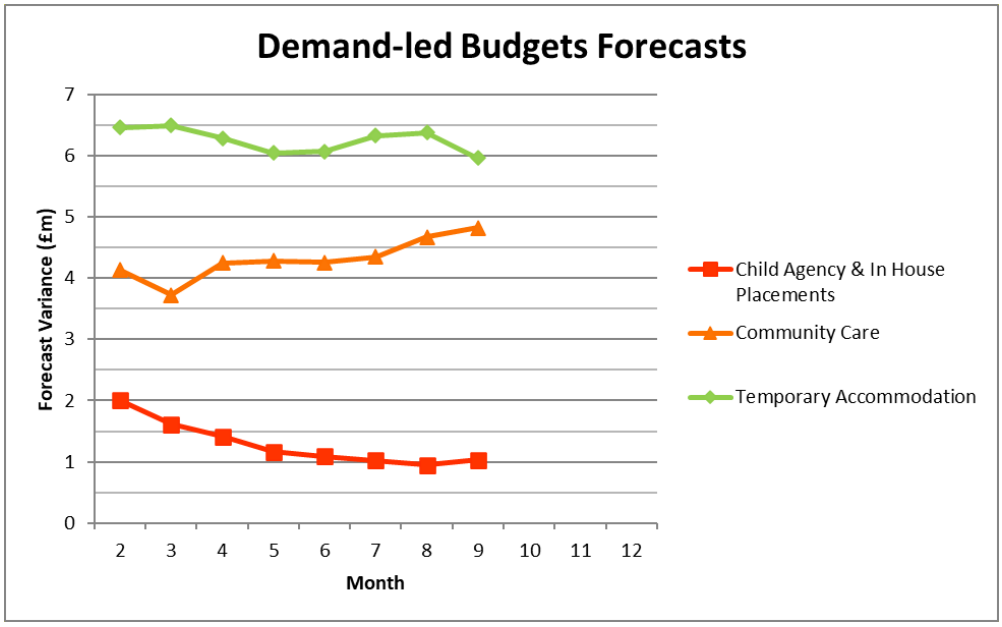


Demand-led Budgets

4.4 There are a number of budgets that carry potentially higher financial risks and therefore could have a material impact on the council's overall financial position. These are budgets of corporate significance where demand or activity is difficult to predict and where relatively small changes in demand can have significant implications for the council's budget strategy. These can include income related budgets. These therefore undergo more frequent and detailed analysis.

Forecast Variance Month 7 £'000	Demand-led Budget	TBM Budget Month 9 £'000	Forecast Outturn Month 9 £'000	Forecast Variance Month 9 £'000	Forecast Variance Month 9 %
1,018	Child Agency & In House Placements	28,718	29,748	1,030	3.6%
4,352	Community Care	80,706	85,526	4,820	6.0%
6,329	Temporary Accommodation	3,141	9,102	5,961	189.7%
11,699	Total Demand-led Budget	112,565	124,376	11,811	10.5%

The chart below shows the monthly forecast variances on the demand-led budgets for 2025/26.



TBM Focus Areas

4.5 There are clearly ongoing pressures across most areas of the council, particularly front-line, demand-led areas which is a clear indicator of the inflationary and demand pressures driven by current economic conditions. Key areas of pressures are outlined below:

4.6 **Children's Services:** The projected outturn position showed significant cost pressures: £0.196m on Home to School transport, In House Children's Disability Residential Provision £0.200m, PFI £0.100m and £1.030m on Children's Placements. This together with Public Health contributions of (£0.426m), Early Help (£0.304m) and other underspends of (£0.617m) result in a Month 9 overspend of £0.179m. Key drivers of the position are as follows:

- **Home to School Transport:** There are several factors contributing to the overspend in Home to School Transport. These include increased demand on the service (both at 5-16 ages, and 16 up until 19th birthday), increased numbers of children requiring single occupancy journeys, lack of local SEND school sufficiency, and increased numbers of routes required to accommodate individual post 16 learners' timetables. Market forces within SEND transport are also contributing to the overspend in Home to School Transport. The service is also increasingly impacted by local driver, vehicle passenger assistant, vehicle shortages and increased running costs. There is also a lack of competition in the transport market, particularly minibus providers, which is increasing contract prices still further. There is also increasingly less capacity in the local system to meet demand, not just in the numbers of children requiring transport but the nature of the transport requirements. There was also an increase in solo routes being created to educational provisions where they were the only children attending and using Home to School Transport.

- **Children's Placements:** The Children's Placements budget is facing significant challenges, driven by various factors affecting the cost and availability of suitable placements for children in care. In recent years,

there has been a noticeable rise in the number of children entering care with increasingly complex needs. This includes a small number of children with significant safeguarding risks requiring placements that offer specialised care and support at a very high cost. In addition, the prevailing market conditions have made the current framework contracts unattractive to providers and have resulted in the necessity to make more placements outside of the framework contract at higher rates.

Ongoing difficulties in recruiting foster carers have continued to cause sufficiency issues. The shortage of foster carers makes it problematic to place children in family settings, whether in-house or with external providers. This shortfall in available foster placements forces the service to select for more expensive care options. The number of children in Care remains relatively stable and the demand pressures are being managed through high quality social work intervention and the recently established Early Help service. However, the issues with very vulnerable children with complex needs coming into care, the local care provider market and fostering recruitment has led to substantial cost pressures on the placement budget.

- **Schools PFI:** The Schools' PFI (Private Finance Initiative) was set up in 2003 to improve the facilities at four schools within the city - Dorothy Stringer, COMART (now closed), Patcham High and Varndean – using private finance to fund the capital improvements. The scheme runs for 25 years and a Special Purpose Vehicle (a legal entity created to fulfil specific or temporary objectives) "Brighton & Hove City Schools Ltd" was set up as part of it. This is currently owned by SEMPERIAN. The scheme is funded partly by a DfE grant with schools paying an annual charge back to the council and partly via an annual drawdown of earmarked reserves. The annual charge is updated each March for the RPIX (RPI All Items Excluding Mortgage Interest) for the 12 months to February. Once the 25-year period is complete (~ 31st March 2028) the contract with SEMPERIAN ends and the assets will be transferred back to the council.

  It is forecast that by the end of the 2025/26 financial year the Schools' PFI contract will be overbudget by £0.100m. Despite receiving pressure funding to compensate for the reserve depletion in 23/24, it is not predicted to be sufficient to cover the higher-than-expected PFI contractor costs plus inflation. For prudency the forecasted inflation for 25/26 and beyond has been assumed in the model at 3%, despite the Office for Budget Responsibility forecasting that it will average out at 2% between 2024 and 2028.

  The PFI contract finishes on the 31st March 2028. There will be both risks and benefits involved in the completion of this contract. Ultimately it gives the Council ownership of the asset and all its associated costs but also the control of its budget. However, for this to be successful it will require the correct support from Property and the Procurement and Commissioning Teams.

Schools Budgets

At the end of the 2024/25 financial year there was a net deficit school balances position of £2.623m. This represents a worsening of the financial position of £2.904m when compared to the net surplus position of £0.281m at the end of 2023/24.

For 2025/26, there are 28 schools requiring Licensed Deficits totalling approximately £8.3m. After allowing for schools with surplus balances the overall net position based on 2025/26 school budget plans shows a net deficit of £6.8m. The latest position based on in-year school forecasts shows a slightly improved situation with a net deficit of £5.6m predicted.

The current forecast for the 2025/26 central Dedicated Schools Grant is an in-year deficit of £1.708m. At the end of the 2024/25 there was an overspend on central DSG of £0.680m, meaning the cumulative overall deficit position at the end of 2025/26 is estimated to be £2.388m. The DSG position is described in more detail in Appendix 4 below.

4.7 **Homes & Adults Social Care:** The directorate faces significant challenges in 2025/26 in mitigating the risks arising from increasing demands in homelessness and adult social care, managing the unit costs in temporary accommodation and the care market, and delivering all of the saving plans for 2025/26. It is to be noted that this is after applying service pressure funding of £8.391m in 2025/26 which has been used to fund budget pressures resulting from the increased unit costs and complexity. Despite the hard work to fully achieve the planned savings, the increase in demand and complexity is exceeding the forecast used for the budget setting. The TBM Month 5 (September) report to Cabinet included a number of strategic financial recovery plans for Temporary Accommodation and Homelessness, which are currently being put in place or explored further with future reports planned to be presented to Cabinet in future.

The 2025/26 savings plan for the directorate totals £9.256m, in addition to this, pressure mitigations of £5.025m were also applied to 2025/26 service pressure funding allocated corporately. There are continued actions focussing on attempting to manage demand for, and costs of services/accommodation across Homes and Adult Social Care and making the most efficient use of available funds.

Adult Social Care

The total financial recovery plan for Adult Social Care totals £8.860m, with £6.413m achieved to date and £2.447m reported at risk. The Adult social care and commissioning departments continue to implement a strengths-based approach across key work streams in adult social care, ensuring robust pathways are in place, developing a community reablement offer and re-designing the front door service. Currently the Health & Social Care system is under considerable pressure, and this is generating additional costs for the council due to:

- Pressures on the system due to short-term grant monies and an unresolved national, long-term funding solution;
- Significant pressures on the acute hospital resulting in increased costs to support timely discharge into residential, nursing and home care;

- Increased complexity particularly in relation to working age adults and the associated costs of service delivery.
- Continued workforce capacity challenges across adult social care services.
- Increasing demand due to changes in funding arrangements including clients no longer being eligible for Continuing Healthcare.

The funding of all care packages is scrutinised for Value for Money, ensuring that eligible needs are met in the most cost-effective manner which will not always meet people's aspirations. Established safeguards are in place to provide assurance within this process.

In respect of financial recovery and the ongoing management of Community Care Budget pressures, a monthly savings and efficiencies meeting provides rigorous monitoring and oversight of the Adult Social Care & Health savings progress. Additionally, each month the top ten spends on placements and packages of care are reviewed to ensure immediate remedial action is undertaken to look at options and, wherever possible, reduce the cost of care whilst meeting assessed need.

Temporary Accommodation (TA):

The total financial recovery plan target for Temporary Accommodation is £5.421m, with £2.266m achieved to date and £2,340m being reported at risk. The current forecast overspend is due to increased demand for temporary accommodation along with a rise in rental costs. A Temporary Accommodation (TA) Reduction Plan has been developed, setting out a range of activities to either reduce the number of households entering TA; assist households to move on from TA, or reduce the cost of the TA we are using. As a broad overview, these actions can be categorised as Prevention, Move-On's to sustainable accommodation, cost reduction measures, and increasing income through improved collection and reducing void turnaround times.

- Nightly accommodation (spot purchased) The service has successfully renegotiated some SPOT units onto Block Booked (BB) contracts at more favourable rates, thereby decreasing reliance on spot purchases. The current forecast now anticipates 438 households in nightly SPOT at the year 31/03/2026, a reduction of 112. The forecast overspend is £4.610m, an improvement of £0.184m compared to last month and £0.372m better than Month 7.
- Block Booked - Due to the above, Block Booked (BB) accommodation has increased from the budgeted 303 units to 477 per night, leading to an overspend of £0.960m. However, this is £0.043m better than last month and £0.029m ahead of Month 7, as the new units are being secured at reduced rates.
- Private Sector Leased (PSL) overspent by £0.793m, largely owing to the successful renegotiation of leases. Whilst these leases are at higher rates, they remain more cost-effective and stable compared to alternatives such as hotel accommodation.
- Other areas of the service saw underspends totalling £0.393m, with the main savings coming from staffing costs, which were £0.314m below budget due to ongoing vacancies and recruitment challenges.

4.8 **City Operations:** This is a diverse directorate delivering a broad range of services across the city and council. Its financial performance is closely tied to public and visitor activity, which introduces volatility in monthly forecasts.

The directorate manages substantial income budgets for parking, planning, and venues each sensitive to fluctuations in visitor numbers, commercial activity, and the wider economy. For 2025/26, City Operations faces challenging in-year savings targets, primarily focused on service redesigns and income generation. Of the £1.782m planned savings, £1.388m is either achieved or expected to be achieved, leaving £0.394m at risk. Key risks relate to income generation in Parking Services and City Parks, service redesigns, and efficiency measures such as the review of Multi-Functional Devices across the council.

As of Month 9, the directorate is forecasting a net underspend of £3.036m showing an improvement of £1.244m compared to Month 7. Significant work has been undertaken for Month 9 to further mitigate pressures identified. The forecast includes increased costs for essential highway maintenance and backlog clearance, offset by staffing underspends a result of the vacancy controls in place, improved income forecasts in sports & leisure, building control, and planning fees. A review of Direct Revenue Funding (DRF) following the 2024/25 outturn has released additional revenue resources, further strengthening the in-year position. While this has increased the council's borrowing requirement, the revenue cost-benefit justified the decision.

In response to the council's financial position, Financial Recovery Plans (FRPs) introduced are now achieving improved forecasts and are now reflected in the overall forecast. These include boosting Print & Sign income from Month 5 through increased service visibility and further enhancement of green waste income (currently outperforming budget).

Income trends require ongoing scrutiny, with seasonal adjustments necessary to reflect historic patterns particularly for summer-sensitive areas like parking. Early-year data should be treated cautiously, as complete monthly figures are typically delayed by two to three weeks. While current trends are positive, volatility remains a risk, particularly in relation to PCN income, an updated February position will provide greater certainty around the final outturn. Financial recovery actions will continue to be explored to mitigate potential income pressures, combining income-boosting initiatives with cost-reduction strategies.

4.9 **Central Hub:** There is a forecast underspend of £0.154m, representing an improvement of £0.547m compared to Month 7. This improvement incorporates the estimated financial recovery measures.

The Directorate has significant budget pressures and primary driver of the budget pressure is a £1.642m overspend within Estate Management. Key factors to this pressure include £1.150m from lost rental income due to the decanting of New England House, void costs (including NNDR), and fire safety waking watch. Additional pressures of £0.215m on the agricultural estate and £0.098m at Bartholomew House, where rental income targets have not yet been met. However, leasing of the 3rd and 4th floors has delivered savings by transferring operating costs to tenants. Further

pressures include £0.149m at Phoenix House (voids and rent-free periods) and £0.087m at Hove Technology Centre.

Other significant pressures include a £0.668m forecast overspend within Welfare, Revenues & Business Support (WRBS), driven mainly by Staffing pressures of £0.500m, including £0.266m to clear the council tax backlog. Procurement costs for HR systems (MHR iTrent), including the Datamart module, totalling £0.305m as well as £0.090m shortfall on court cost recovery.

These pressures have been offset by forecast underspends:

- £0.455m within Governance and Law, primarily from overachievement of income (Local Land Charges and Registrars) and staffing savings.
- £0.492m within People and Innovation, mainly vacancy savings and pausing non-statutory improvement work in Innovation (£0.141m), plus savings in Human Resources (£0.170m) and Health & Safety (£0.310m) and,
- £0.487m from Cabinet office, mainly driven by underspends in subscriptions to other organisations £0.104m, staffing savings £0.135m as well as income generation other savings £0.310m in economic development.

Financial Recovery Measures (FRM) totalling £1.360m have been identified and are incorporated into the service forecasts from which they are expected to be achieved, these include:

- £0.390m expected contract recovery costs
- £0.965m redistributed funds following the closure of the Coast to Capital LEP
- £0.260m savings in planned maintenance within Property Management which is at risk of not being delivered at this stage, though the service continue to explore mitigations.

4.10 **Centrally-held Budgets:** There is a forecast underspend of £0.721m. Within this an overspend of £0.803m relates to the additional cost of the 2025/26 pay award above the amount provided in the budget.

There is a forecast pressure of £5.640m on Housing Benefit Subsidy, which has increased by £4.725m since TBM Month 7. The initial pressure was based on the mid-year estimate submitted to DWP. Clarification is being sought on Housing Benefit Subsidy regulations to ensure the correct subsidy amount claimed. A prudent provision has been made to reflect the current interpretations whilst clarification is being sought. This has resulted in an additional pressure of £2.280m in respect of 2024/25 and £2.445m in 2025/26, both of which will need to be recognised in 2025/26.

This pressure is partially offset by a surplus of £0.187m on the net position of the recovery of overpayments.

The corporate saving in relation to functional alignment activities from 2024/25 is also held in this area. At present £0.974m of this is at risk, which is included in the forecast.

These pressures are offset by a £3.260m underspend in Financing Costs, primarily because of previous year slippage and reprofile of the capital programme the capital programme review has reduced the in-year borrowing

need resulting in an underspend in the current financial year. In addition, the council continues to maximise the use of internal reserves to meet its capital financing requirement. Whilst this limits investment returns, it will delay the need to externally borrow during a time of elevated borrowing rates and therefore reduce in year borrowing costs.

There is an underspend of £0.496m in Unringfenced Grants as a result of the estimate redistribution of business rates levy surplus.

The 2025/26 budget contained a risk provision of £1.747m. As described in paragraph 3.4, this has now been released to support the in-year position.

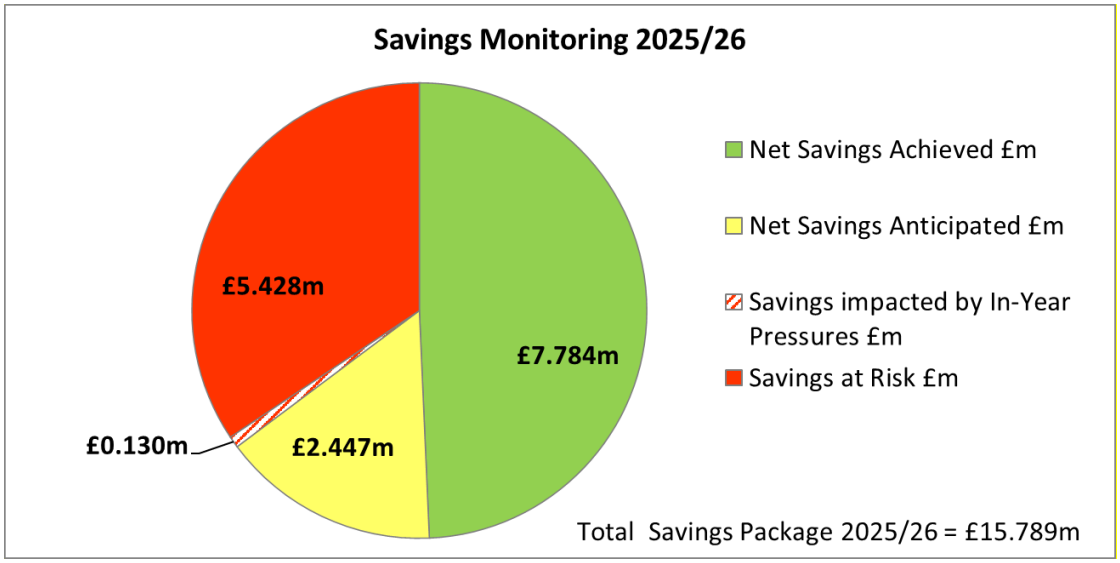
It is also recommended that Cabinet approve the deferral the planned repayment to Working Balance of £1.125m in 2025/26 in order to support the in-year position. As a result an underspend of £1.125m is included in the forecast.

The Budget Update report to December Cabinet identified £1.041m of previously earmarked reserves and provisions that could be released to support the 2026/27 budget position. Due to the difficult in-year position, it is now proposed to release this sum to support the 2025/26 position along with a further £0.068m identified as able to be released from the ICT Investment reserve. This is assumed within the forecast.

Monitoring Savings

4.11 The savings package approved by full Council to support the revenue budget position in 2025/26 was £15.789m following directly on from a £23.627m savings package in 2024/25 and makes 15 years of substantial savings packages totalling over £248m since government grant reductions commenced in 2010, and which have been necessary to enable cost and demand increases to be funded alongside managing the reductions in central government grant funding.

4.12 Appendix 4 provides a summary of savings in each directorate and indicates in total what has been achieved, what has been offset by in-year pressures and the net position of unachieved savings. Appendix 5 summarises the position across all directorates and presents the entire savings programme. The graph below provides a summary of the position as at Month 9 and shows that gross savings of £10.361m have been achieved or are anticipated but that inflationary pressures (exceptional price increases) have reduced these by £0.130m. Including other unachievable savings of £5.428m, a total of £5.558 (35%) of savings is forecast to be unachieved in 2025/26.



Housing Revenue Account Performance (Appendix 4)

4.13 The Housing Revenue Account (HRA) is a separate ring-fenced account which covers income and expenditure related to the management and operation of the council's housing stock – and the majority of funding is from the rent and service charges paid by tenants and leaseholders. The forecast outturn is an overspend of £0.846m, this position includes variances within specific service areas, details of which are provided in the Revenue Budget Performance Appendix. Any overspend in the HRA will result in a contribution from general reserves at year end (as at Month 9 the general reserves balance is £7.7m – equivalent to approximately 10% of income from rent and service charges).

HRA Risks

4.14 The HRA continues to face significant uncertainty regarding the financial position. There are major risks that need to be addressed and monitored to ensure that the position remains stable. These risks include but are not limited to:

- Volume of Health & Safety compliance
- Delays related to Building Safety compliance
- Disrepair claims
- Rent arrears and collection rate

4.15 The HRA will continue to review spend to try to improve the current financial position. Any variations will be reported to future Cabinet meetings. Officers are part of the London Directors of Housing Group and will endeavour to work with peers as well as working with the Housing leads in the LGA, to explore how central government can support social landlords in investing in safety and quality improvements whilst also seeking to increase supply.

5 Dedicated Schools Grant Performance (Appendix 4)

5.1 The Dedicated Schools Grant (DSG) is a ring-fenced grant within the General Fund which can only be used to fund expenditure on the Schools' Budget. The Schools Budget includes elements for a range of services provided on an

authority-wide basis including Early Years education provided by the Private, Voluntary and Independent (PVI) sector, and the Individual Schools Budget (ISB) which is divided into a budget share for each maintained school. The forecast outturn is currently an overspend of £2.388m and more details are provided in Appendix 4. Under the Schools Finance Regulations any underspend or overspend must be carried forward within the Schools' Budget in future years.

6 Capital Programme Performance and Changes

6.1 The table below provides a summary of capital programme performance by Directorate and shows that there is an overall underspend of £7.714m which is detailed in Appendix 6.

Forecast Variance Month 7 £'000	Directorate	Reported Budget Month 9 £'000	Forecast Outturn Month 9 £'000	Forecast Variance Month 9 £'000	Forecast Variance Month 9 %
(42)	Families, Children & Wellbeing	21,995	21,953	(42)	-0.2%
0	Homes & Adult Social Care	10,529	10,529	0	0.0%
0	City Operations	84,102	84,102	0	0.0%
0	Central Hub	21,481	21,481	0	0.0%
(10,921)	Homes & Adult Social Care - HRA	103,597	95,925	(7,672)	-7.4%
(10,963)	Total Capital	241,704	233,990	(7,714)	-3.2%

(Note: Summary may include minor rounding differences to Appendix 6)

6.2 Appendix 6 shows the changes to the 2025/26 capital budget. Cabinet's approval for these changes is required under the council's Financial Regulations. The following table shows the movement in the capital budget since approval at Month 7.

Summary of Capital Budget Movement	Reported Budget Month 9 £'000
Budget approved at Month 7	244,569
Changes reported at other committees and already approved, to be included for Month 9	1,500
New schemes to be approved in this report (see Appendix 7)	1,563
Variations to budget (to be approved)	(77)
Reprofiling of budget (to be approved)	(5,350)
Slippage (to be approved)	(500)
Total Capital	241,704

6.3 Appendix 6 also details any slippage into next year. Project managers have forecast that £0.500m of the capital budget will slip into the next financial year.

7 Implications for the Medium-Term Financial Strategy (MTFS)

7.1 The council's MTFS sets out resource assumptions and projections over a longer term. It is periodically updated including a major annual update which is included in the annual revenue budget report to full Council. This section highlights any potential implications for the current MTFS arising from the 2025/26 financial year and details any changes to financial risks together with any impact on associated risk provisions, reserves and contingencies. Details of Capital Receipts and Collection Fund performance are also given below because of their potential impact on future resources.

Capital Receipts Performance

7.2 Capital receipts are used to support the capital programme. Any changes to the level of receipts during the year will impact on future years' capital programmes and may impact on the level of future investment for corporate funds and projects such as the Strategic Investment Fund, Innovations fund, Asset Management Fund and the Information, Technology and Digital Investment Fund. The planned profile of gross capital receipts for 2025/26, as at Month 9, is £17.081m which includes larger receipts expected for Patcham Court Farm and the meat market in Hollingdean Lane. There are also a number of residential and commercial properties identified for disposal as reported within the Residential Property Strategy report and Commercial Investment Property Strategy report to committee in December 2023 as well as the disposals approved by Cabinet on 27 June 2024, 24 April 2025 and 16 October 2025. To date there have been receipts of £7.466m in relation to the sale of properties at Freshfield Industrial Estate, Grand Parade Mews, New Dorset St, East Brighton Park, Oxford St, Stanmer village and Pickers Hill as well as some minor lease extensions and loan repayments.

7.3 The forecast for the 'right to buy sales' in 2025/26 is that an estimated 78 homes will be sold for approximately £12.000m. This step increase in sales is because the discount provided for Right to Buy (RTB) reduced in November 2024 and there was an increased level of applications leading up to that deadline. Receipts from RTB sales are expected to reduce significantly in future years. The net retained receipt is used to fund investment in the HRA capital programme, specifically the new supply of affordable housing. As at the end of December, 57 homes were sold for a total receipt of £9.474m.

Collection Fund Performance

7.4 The Collection Fund is a separate account for transactions in relation to council tax and business rates. Any deficit or surplus forecast on the collection fund relating to council tax is distributed between the council, Sussex Police & Crime Commissioner and East Sussex Fire Authority, whereas any forecast deficit or surplus relating to business rates is shared between the council, East Sussex Fire Authority and the government.

7.5 The collection fund for council tax is forecast to be in deficit by £1.267m at year end, a decrease of £0.146m from TBM Month 7. The primary driver is a forecast 0.5% reduction in council tax income collection (+£1.184m). There are other areas of variances on discounts, premiums and exemptions which broadly cancel each other out. The forecast includes a reduced level of banding increases compared to previous years, which may be affected by the backlog within the council tax service as well as VOA reporting issue from

new systems. The council tax service is experiencing a high level of backlog due to system issues which continues to add further complexity in forecasting the underlying position. The council's share of the deficit is £1.071m (a decrease of £0.123m from TBM7).

7.6 The collection fund for business rates is forecasting an overall deficit position of £2.911m (£1.910m brought forward and £1.001m in-year), an increase of £0.591m from TBM Month 7. The primary reason for the increase in the deficit is due to additional empty property reliefs awarded. The cost of successful appeals is the key driver for the overall deficit in both the bought forward and in year position. Successful appeals for both the 2017 list and 2023 list have both been above the level allowed within the budget. Whilst the 2017 list has just 2 outstanding appeals as at the end of December (which provides a high level of certainty over the potential cost), it is more complex to forecast the impact of the 2023 outstanding appeals list whilst appeals continue to be received. The council's share of the deficit position, after allowing for Section 31 compensation grants and contributions from the collection fund section 31 adjustment reserve, is £0.697m (an increase of £0.128m from Month 7).

7.7 The Councils combined share of the Collection Fund deficit for both Council Tax and Business Rates (after applying Section 31 adjustment reserve) is £1.768m, which will be funded as part of the 2026/27 budget as laid out in the general Budget Report elsewhere on this agenda.

Reserves, Budget Transfers and Commitments

7.8 The creation or re-designation of reserves, the approval of budget transfers (virements) of over £1.000m, and agreement to new financial commitments of corporate financial significance require Cabinet approval in accordance with the council's Financial Regulations and Standard Financial Procedures.

7.9 The level of reserves held is kept under review and the table below shows the usable General Fund Reserves as at 31st March 2024 and 2025 as well as the estimated balances as at 31st March 2026. It is imperative that the current overspend forecast is addressed by the actions outlined paragraphs 3.4 and 3.5. Failure to sufficiently do so will risk having to draw down a significant proportion of the General Fund working balance, which currently stands at £7.840m and is expected to remain so following the proposed deferment of contribution to reserves of £1.125m during 2025/26.

	Balance as at 31st March 2024 £'000	**Balance as at 31st March 2025 £'000**	**Estimated Balance as at 31st March 2026 £'000***
General Fund Working Balance	5,624	7,840	7,840
Held in Working balance for specific future commitments	2,579	411	175
PFI Reserves	8,601	9,671	7,208
Grants Carried forward	6,152	2,574	0
Schools LMS Reserves	282	-2,623	-5,600
Other Usable Reserves	7,926	10,163	5,614
Total General Fund Usable Reserves	**31,164**	**28,036**	**15,237**

(*) The estimated balances as at 31st March 2026 are not directly comparable as figures for grants carried forward and departmental carry forwards are unknown and assumed as zero at this stage. The figures for these at 31st March 2025 were £2.574m and £1.709m (within Other Usable Reserves) respectively.

7.10 A review of the level of reserves has been undertaken as part of the actions agreed in the Month 5 report (paragraph 3.4). This has identified balances of £1.041m that can be released to a new General Risk Reserve. It is now proposed to release this sum, along with a further £0.068m from the ICT Investment Reserve, to support the 2025/26 in year position. This is reflected in the estimated reserve balances above.

8 Treasury Management Update

8.1 The 2025/26 Treasury Management Strategy, including the Annual Investment Strategy was approved by full Council on 27 February 2025.

8.2 The CIPFA Treasury Management Code requires the performance of treasury management activity against the strategy and key prudential and treasury indicators. This includes quarterly reporting incorporated in the TBM process. Appendix 8 provides a summary of treasury activity to the end of December 2025 (Month 9) measured against benchmarks and the key indicators in the council's Treasury Management Strategy.

8.3 The last Treasury Management update was the 2025/26 Mid-Year report presented to Cabinet at its meeting of 11 December 2025. The key activities undertaken in the period since the Mid-Year report include:

- The return on investments has exceeded the target benchmark rates due to Money Market Fund (MMF) rates lagging behind the falling base rate.
- The highest investment risk indicator during the period was 0.002% which is below the maximum benchmark of 0.050%.
- Two new tranches of PWLB borrowing totalling £30.0m were undertaken in October 2025, with £15.0m undertaken for a term of 1 year, and £15.0m for a term of 2 years.
- Short-term borrowing of £12.0m was undertaken at the end of December to fund temporary reductions in liquid cash.
- The two borrowing limits approved by full Council have not been exceeded.
- The Annual Investment Strategy parameters have been met throughout the period.

9 Analysis and consideration of alternative options

9.1 The forecast outturn on General Fund budgets is an overspend of £4.861m. Any overspend at year-end would either need to be carried forward or potentially met from available one-off resources. Paragraph 3.5 outlines the actions that may need to be considered to balance the position at year end.

10 Community engagement and consultation

10.1 No specific consultation has been undertaken in relation to this report.

11 Financial implications

11.1 The financial implications are covered in the main body of the report. Financial performance is kept under review on a monthly basis by the Corporate Leadership Team and Cabinet and the management and treatment of strategic financial risks is considered by the Audit, Standards & General Purposes Committee.

Finance Officer consulted: Jeff Coates Date: 22/01/2026

12 Legal implications

12.1 Decisions taken in relation to the budget must enable the council to observe its legal duty to achieve best value by securing continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness. The council must also comply with its general fiduciary duties to its Council Tax payers by acting with financial prudence, and bear in mind the reserve powers of the Secretary of State under the Local Government Act 1999 to limit Council Tax & precepts.

Lawyer consulted: Elizabeth Culbert Date: 28/11/2025

13 Equalities implications

13.1 There are no direct equalities implications arising from this report.

14 Sustainability implications

14.1 Although there are no direct sustainability implications arising from this report, the council's financial position is an important aspect of its ability to meet Corporate Plan and Medium-Term Financial Strategy priorities. The achievement of a break-even position or better is therefore important in the context of ensuring that there are no adverse impacts on future financial years from performance in 2025/26.

15 Health and Wellbeing Implications:

15.1 The council's budget includes many statutory and preventative services aimed at supporting vulnerable children and adults. The budget prioritises support to these core and critical services including management of any emerging in-year pressures to minimise impacts on statutory provision.

16 Conclusion and comments of the Chief Finance Officer (Section 151 Officer)

16.1 The forecast overspend risk of £4.861m at Month 9 represents 1.8% of the net General Fund budget. This forecast indicates a number of demand and cost pressures across homelessness and Adult Social Care as well as a number of income pressures across City Operations. There is evidence of the continuing impacts of demand pressures on social care and in particular temporary accommodation which are coming in above budget assumptions. These are also impacting the achievement of some savings programmes. The additional Housing benefit subsidy loss of £4.725m has significantly added to the in-year pressure but has been mitigated by the release of the £1.747m risk provision, the proposed deferment of £1.125m Working balance

repayment and the proposed release of £1.109m unrequired reserves and provisions.

16.2 The projected overspend set out in this report is unsustainable for the Council given the low level of reserves, with the current forecast relying on the use of reserves to manage the position. Corrective action is therefore required over the coming months. Further steps that can be taken to reduce the overall pressure include:

- Maximising the flexible use of Capital Receipts to fund eligible revenue costs of up to £3.200m
- Further freezes on spend and recruitment
- Further review of earmarked reserves & other funding sources to release one off resources
- Application of the council's working balance

16.3 As set out earlier in the report, understanding the level of forecast risk is important to inform decision-making and recovery actions. Given the scale of the projected overspend, a number of measures have already been implemented during the year, which are summarised in paragraph 3.4.

16.4 Enhanced vacancy management and spending control processes have been put in place across the council to contribute to in-year financial management and the option remains to tighten these further if monthly TBM reports do not continue to indicate a downward trajectory of the forecast risk.

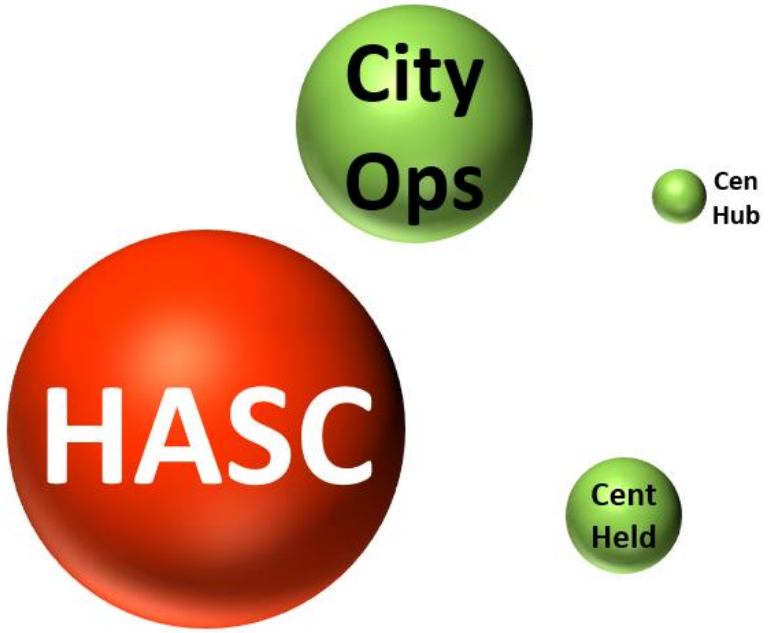
16.5 Failure to manage the position puts the council at risk of needing to draw on its working balance to balance the 2025/26 position. Whilst the council has not requested Exceptional Financial Support (EFS) to support a legally balanced 2025/26 position, the General Fund 2026/27 Budget report elsewhere on this agenda notes that the council has requested up to £15 million of EFS from the government to support the 2026/27 budget position. The strategy towards financial sustainability includes the expectation of using some of the EFS requested to replenish the working balance and general risk reserve used to assist the 2025/26 position.

Supporting Documentation

Appendices

1. Financial Dashboard Summary
2. Revenue Budget Movement since Month 7
3. Revenue Budget Performance RAG Rating
4. Revenue Budget Performance
5. Summary of 2025/26 Savings Progress
6. Capital Programme Performance
7. New Capital Schemes
8. Treasury Management Update

Appendix 1 – Financial Dashboard Summary

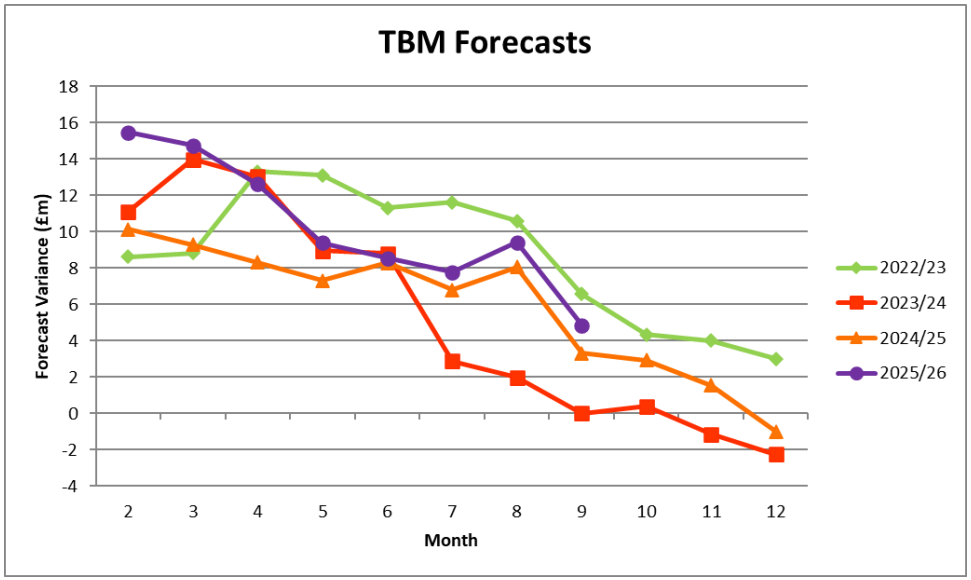


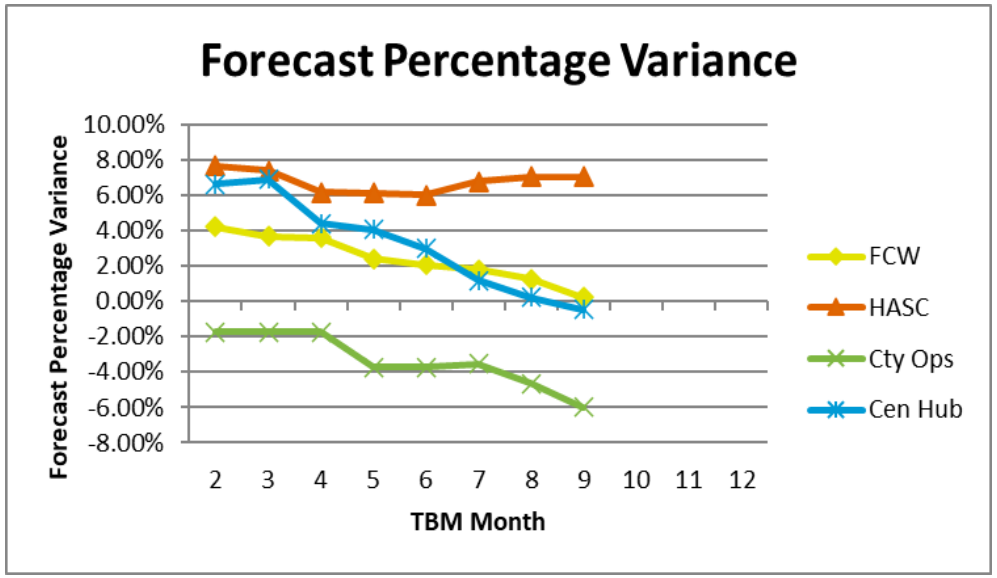
Red = overspent.
Green = Underspent.
Size of bubble indicates scale of under or overspend.
If a directorate is not shown then a break even position is forecast.

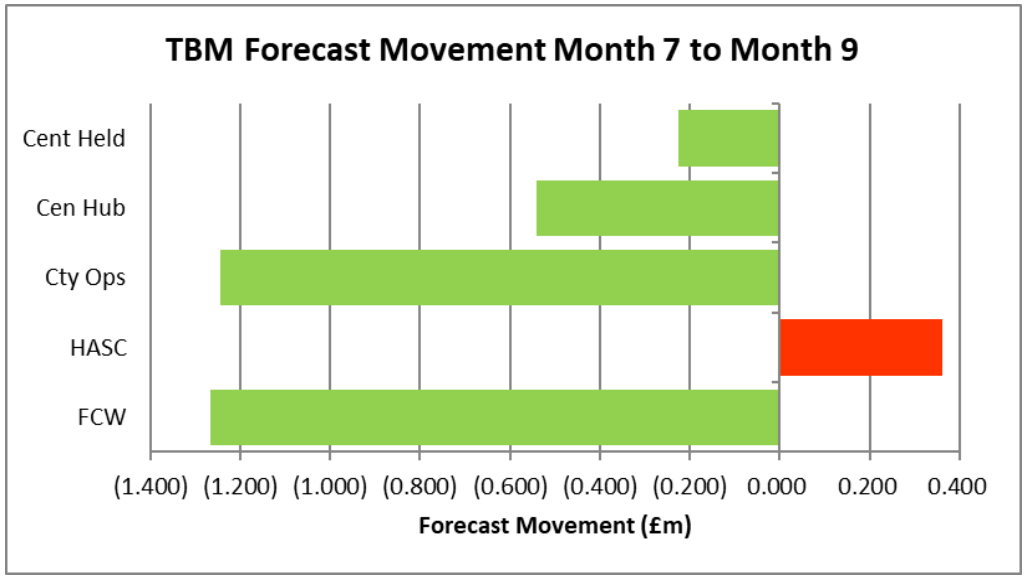
Direction of Travel

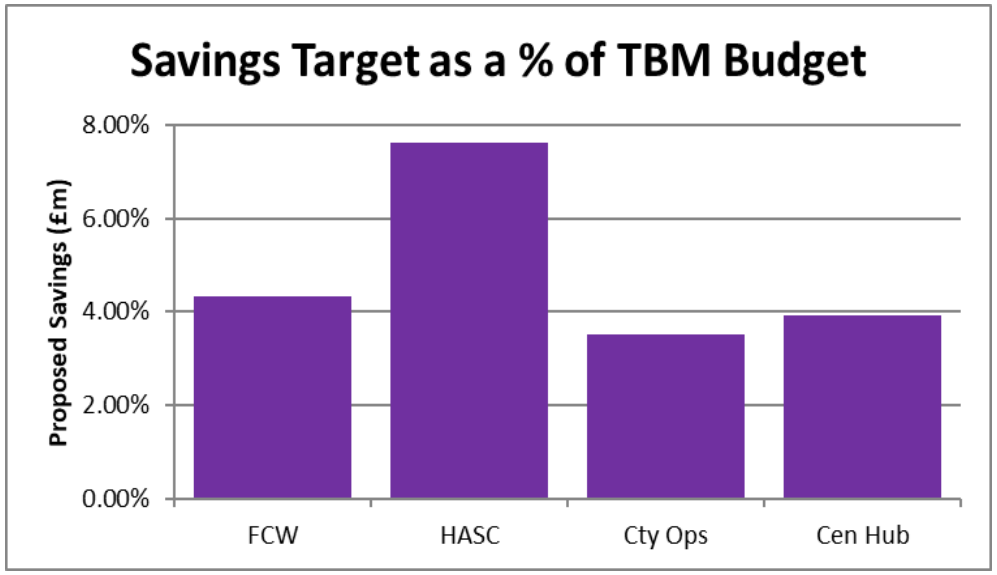
Directorate/Fund	Forecast Variance Month 9	Forecast Variance Month 9	Change From Month 7	RAG Rating Month 9
	£'000	%		
General Fund Services:				
Families, Children & Wellbeing	179	0.2%	↑	Amber
Homes & Adult Social Care	8,593	7.1%	↓	Red
City Operations	(3,036)	-6.0%	↑	Green
Central Hub	(154)	-0.5%	↑	Green
Centrally-held Budgets	(721)	-8.0%	↑	Green
Total General Fund	4,861	1.8%	↑	Red
Dedicated Schools Grant (DSG)	2,388	351.2%	↑	Red
Housing Revenue Account	846	0.0%	↑	Red

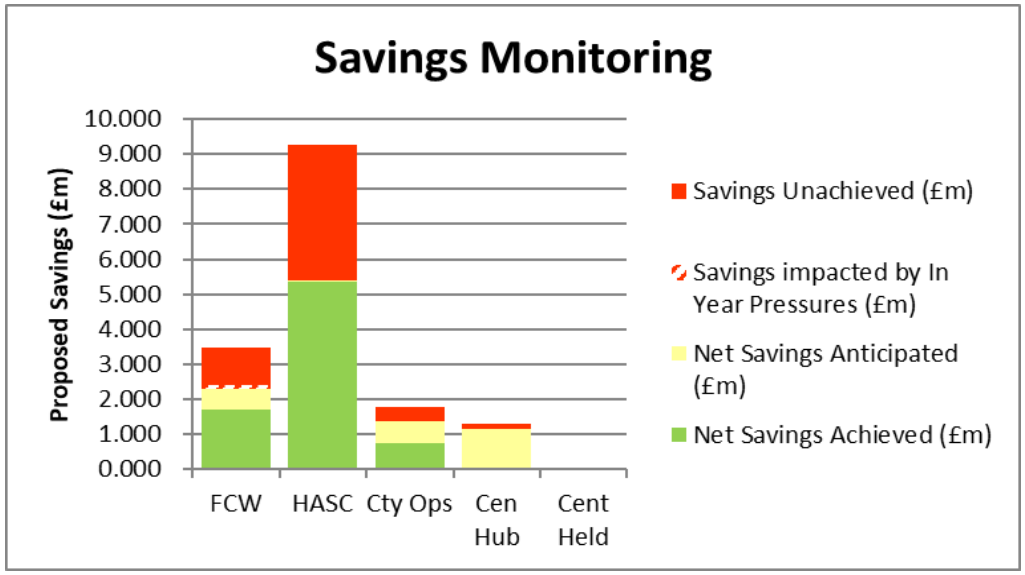
↑ = Improving position, ↓ = Worsening position




Forecast Percentage Variance
Forecast Percentage Variance
10.00%
8.00%
6.00%
4.00%
2.00%
0.00%
-2.00%
-4.00%
-6.00%
-8.00%
2 3 4 5 6 7 8 9 10 11 12
TBM Month
FCW
HASC
Cty Ops
Cen Hub


TBM Forecast Movement Month 7 to Month 9
Cent Held
Cen Hub
Cty Ops
HASC
FCW
(1.400) (1.200) (1.000) (0.800) (0.600) (0.400) (0.200) 0.000 0.200 0.400
Forecast Movement (£m)


Savings Target as a % of TBM Budget
Proposed Savings (£m)
8.00%
6.00%
4.00%
2.00%
0.00%
FCW
HASC
Cty Ops
Cen Hub


Savings Monitoring
Proposed Savings (£m)
10.000
9.000
8.000
7.000
6.000
5.000
4.000
3.000
2.000
1.000
0.000
FCW
HASC
Cty Ops
Cen Hub
Cent Held
Savings Unachieved (£m)
Savings impacted by In Year Pressures (£m)
Net Savings Anticipated (£m)
Net Savings Achieved (£m)

Appendix 2 – Revenue Budget Movement Since Month 7

Service	Forecast Variance Month 7 £'000	Forecast Variance Month 9 £'000	Movement £'000	Explanation of Main Movements
Commissioning & Communities	425	(158)	(583)	Use of grant and one-off funding, including Public Health funding and ongoing spending control and vacancy management measures
Education & Learning	168	(199)	(367)	Reduction in PFI Contractor costs, Early Year and Nursery Costs and Synergy Implementation Costs
Family Help & Protection	972	536	(436)	Use of Transformation and Young Futures grants, delays in placing children in in-house residential provision, reducing numbers of families receiving adoption allowances, ongoing vacancies and success of FRP measures, see below.
Public Health	0	0	0	
Further Financial Recovery Measures	(120)	0	120	See above
Total Families, Children & Wellbeing	1,445	179	(1,266)	
Adult Social Care	4,004	3,472	(532)	Increased spend on Physical & Sensory Community Care offset by increased income in Mental Health and reductions created by spending controls and line by line review of spend
Integrated Commissioning	158	242	84	Increase in spend on Crossroads Project and Carers Support
Housing People Services	5,238	4,944	(294)	Mainly due to new block booked DPS contract transferring some spot units to block booked at a reduced rate
Homes & Investment	(9)	(10)	(1)	
Further Financial Recovery Measures	(1,159)	(55)	1,104	Primarily due to delay in the implementation several savings initiatives
Total Homes & Adult Social Care	8,232	8,593	361	
City Infrastructure	(2,271)	(2,608)	(337)	Reduction in expenditure through releasing of maintenance revenue budgets that are used to support capital programmes in year
Culture & Environment	(77)	(444)	(367)	Impact of tightened spend controls being forecast.

Appendix 2 – Revenue Budget Movement Since Month 7

Service	Forecast Variance Month 7 £'000	Forecast Variance Month 9 £'000	Movement £'000	Explanation of Main Movements
Environmental Services	549	367	(182)	£0.100m improvement in purchases as an impact of tightened spend controls. Revised forecasts reflecting spends related to Food Waste Collection Project
Place	726	439	(287)	Increased planning income in addition to impact of tightened spend controls.
Digital Innovation	(570)	(790)	(220)	Continued reduction in forecast expenditure due to ongoing spending and vacancy controls. Vacancies continue to be held, plus some lower than expected costs on contracts.
Further Financial Recovery Measures	(150)	0	150	Recovery Measure reflected in forecast
Total City Operations	(1,793)	(3,036)	(1,243)	
Cabinet Office	(227)	(488)	(261)	Underspend mainly driven by income generation in tourism and marketing, and savings in Greater Brighton Economic Board initiatives.
Corporate Leadership Office	37	149	112	Movement is a result of mandatory training, staffing pressure and consultants fees.
Finance & Property	1,248	1,064	(184)	A combination of higher than anticipated charges in property services £0.211m, £0.140m adjustments to WRBS forecast on court income offset by reprofilling of budgets to capital in property services £0.360m and other income in the wider directorate.
Governance & Law	(294)	(455)	(161)	Combination of an increase in forecast income for Registrars, plus lower than expected costs for Coroner services.
People & Innovation	(444)	(492)	(48)	Movement is a result in improvement in staffing and operational spend savings in H&SFBS £0.150m offset by changes in forecast in HR services.
Contribution to Orbis	68	68	0	No Movement
Total Central Hub	388	(154)	(542)	
Bulk Insurance Premia	195	195	0	
Capital Financing Costs	(3,260)	(3,733)	(473)	Net movements largely relating to the timing and value of new external borrowing compared to previous

Service	Forecast Variance Month 7 £'000	Forecast Variance Month 9 £'000	Movement £'000	Explanation of Main Movements
				assumptions, managing cash flow requirements and seeking best value in a fluctuating interest rate environment.
Levies & Precepts	0	0	0	
Unallocated Contingency & Risk Provisions	0	(1,747)	(1,747)	Release of centrally held risk provision to support in year position.
Unringfenced Grants	0	(496)	(496)	Estimate of potential redistribution of business rates levy surplus
Housing Benefit Subsidy	915	5,640	4,725	Identification of additional subsidy loss for 2024/25 and 2025/26 relating to misallocation of claims on the subsidy claim form.
Other Corporate Items	1,654	(580)	(2,234)	
Total Centrally-held Budgets	(496)	(721)	(225)	
Total General Fund	7,776	4,861	(2,915)	

Appendix 3 – Revenue Budget RAG Ratings

RAG Rating Key:	RAG for Service Areas	RAG for Directorates[1]	RAG for General Fund
Red	Forecast overspend of 5% or more or £0.100m whichever is lower	Forecast overspend of 5% or more or £0.250m whichever is lower	Forecast overspend of 0.5% or more or £1.000m whichever is lower
Amber	Forecast overspend of less than 5% of budget or £0.100m, whichever is lower.	Forecast overspend of less than 5% of budget or £0.250m, whichever is lower.	Forecast overspend of less than 0.5% of budget or £1.000m, whichever is lower.
Green	Breakeven or forecast underspend	Breakeven or forecast underspend	Breakeven or forecast underspend

Service	TBM Budget Month 9 £'000	Forecast Variance Month 9 £'000	Forecast Variance Month 9 %	RAG Rating Month 9
Commissioning & Communities	18,786	(158)	-0.8%	Green
Education & Learning	6,731	(199)	-3.0%	Green
Family Help & Protection	52,994	536	1.0%	Red
Public Health	1,459	0	0.0%	Green
Total Families, Children & Wellbeing	79,970	179	0.2%	Amber
Adult Social Care	106,625	3,472	3.3%	Red
Commissioning & Partnerships	5,530	242	4.4%	Red
Housing People Services	8,305	4,889	58.9%	Red
Homes & Investment	913	(10)	-1.1%	Green
Total Homes & Adult Social Care	121,373	8,593	7.1%	Red
City Infrastructure	(3,039)	(2,608)	-85.8%	Green
Culture & Environment	8,695	(444)	-5.1%	Green
Environmental Services	33,149	367	1.1%	Red
Place	3,159	439	13.9%	Red
Digital Innovation	8,830	(790)	-8.9%	Green
Total City Operations	50,794	(3,036)	-6.0%	Green
Cabinet Office	1,571	(488)	-31.1%	Green
Corporate Leadership Office	967	149	15.4%	Red
Finance & Property	6,859	1,064	15.5%	Red
Governance & Law	5,281	(455)	-8.6%	Green
People & Innovation	15,282	(492)	-3.2%	Green
Contribution to Orbis	2,924	68	2.3%	Amber
Directorate wide	0	0	0.0%	Green
Total Central Hub	32,884	(154)	-0.5%	Green
Sub Total	285,021	5,582	2.0%	
Bulk Insurance Premia	4,348	195	4.5%	Red
Capital Financing Costs	12,579	(3,733)	-29.7%	Green
Levies & Precepts	249	0	0.0%	Green
Unallocated Contingency & Risk Provisions	1,888	(1,747)	-92.5%	Green
Unringfenced Grants	(28,726)	(496)	-1.7%	Green
Housing Benefit Subsidy	699	5,640	806.9%	Red
Other Corporate Items	(85)	(580)	-682.4%	Green
Total Centrally-held Budgets	(9,048)	(721)	-8.0%	Green
Total General Fund	275,973	4,861	1.8%	Red

Appendix 3 – Revenue Budget RAG Ratings

Service	TBM Budget Month 9 £'000	Forecast Variance Month 9 £'000	Forecast Variance Month 9 %	RAG Rating Month 9
Repairs & Maintenance	19,256	(449)	-2.3%	Green
Tenancy Services	16,241	(228)	-1.4%	Green
Housing Management & Support	6,666	10	0.2%	Amber
Housing Investment & Asset Management	3,371	2,074	61.5%	Red
Housing Strategy & Supply	2,110	(156)	-7.4%	Green
Council-owned Temporary Accommodation	1,071	273	25.4%	Red
Rent & Service Charges	(76,979)	(442)	-0.6%	Green
Capital Financing Costs	11,579	(0)	0.0%	Green
Direct Revenue Funding	16,684	(235)	-1.4%	Green
Total Housing Revenue Account	0	846	0.0%	Red

Individual Schools Budget (ISB)	143,169	0	0.0%	Green
Early Years Block (inc delegated to Schools)	39,737	(710)	-1.8%	Green
High Needs Block (exc delegated to Schools)	41,300	2,366	5.7%	Red
Exceptions and Growth Fund	3,663	52	1.4%	Amber
Grant Income	(228,549)	680	0.3%	Red
Total Dedicated Schools Grant (DSG)	(680)	2,388	351.2%	Red

([1]) In the above tables the Dedicated Schools Grant and Housing Revenue Account are treated as Directorates for the purposes of RAG rating.

Families, Children & Wellbeing (FCW)

Revenue Budget Summary

Forecast Variance Month 7 £'000	Service	TBM Budget Month 9 £'000	Forecast Outturn Month 9 £'000	Forecast Variance Month 9 £'000	Forecast Variance Month 9 %	2025/26 Savings Proposed £'000	Net Savings Achieved £'000	Net Savings At Risk £'000
425	Commissioning & Communities	18,786	18,628	(158)	-0.8%	783	672	78
168	Education & Learning	6,731	6,532	(199)	-3.0%	112	27	5
972	Family Help & Protection	52,994	53,530	536	1.0%	1,563	10	1,089
0	Public Health	1,459	1,459	0	0.0%	1,002	1,002	0
1,565	Total Families, Children & Wellbeing	79,970	80,149	179	0.2%	3,460	1,711	1,172
(120)	Further Financial Recovery Measures (see below)	-	0	0	-	-	-	-
1,445	Residual Risk After Financial Recovery Measures	79,970	80,149	179	0.2%	3,460	1,711	1,172

Explanation of Key Variances *(Note: FTE/WTE = Full/Whole Time Equivalent)*

Key Variances £'000	Service Area	Variance or Financial Recovery Measure Description
Commissioning & Communities		
196	Home to School Transport	Based on data held on Mobisoft the forecast overspend for Home to School Transport is £0.196m. This forecast takes account of the updated current contracted routes as at September. There are several factors contributing to the overspend in Home to School Transport. These included increased demand on the service (both at 5-16 ages, and 16 up until 19th birthday), increased numbers of children requiring single occupancy journeys, lack of local SEND school sufficiency, and increased numbers of routes required to accommodate individual post 16 learners' timetables.

Key Variances £'000	Service Area	Variance or Financial Recovery Measure Description
78	Libraries	The budget shows a net overspend of £0.078m across all cost centres and is mainly linked to additional staffing costs as a result of delay in savings achievement, the regrading of library officers and relief officers from scale 4a to 4b, CCTV costs for Libraries Extra and additional one-off costs following the transfer of customer services desks.
(219)	Community Cohesion	One-off Public Health contribution of £0.120m plus reduced grant payments to partner organisations and income received relating to previous year of £0.050m.
(213)	Other	Minor variances.
Education & Learning		
100	Schools PFI	The Schools' PFI (Private Finance Initiative) was set up in 2003 to improve the facilities at four schools within the city - Dorothy Stringer, COMART (now closed), Patcham High and Varndean – using private finance to fund the capital improvements. The scheme runs for 25 years and a Special Purpose Vehicle (a legal entity created to fulfil specific or temporary objectives) "Brighton & Hove City Schools Ltd" was set up as part of it. This is currently owned by SEMPERIAN. The scheme is funded partly by a DfE grant with schools paying an annual charge back to the council and partly via an annual drawdown of earmarked reserves. The annual charge is updated each March for the RPIX (RPI All Items Excluding Mortgage Interest) for the 12 months to February. Once the 25-year period is complete (~ 31st March 2028) the contract with SEMPERIAN ends and the assets will be transferred back to the council. It is forecast that by the end of the 2025/26 financial year the Schools' PFI contract will be overbudget by £0.100m. Despite receiving pressure funding to compensate for the reserve's depletion in 2023/24, it is not predicted to be sufficient to cover the higher than expected PFI contractor costs plus inflation. For prudency the forecast inflation for 2025/26 and beyond has been assumed in the model at 3%, despite the Office for Budget Responsibility forecasting that it will average out at 2% between 2024 and 2028.
250	School Closure Site Costs	Site costs of school buildings following school closures
(198)	Council Nurseries and Other Central Early Years Budgets	Potential underspend of £0.150m in council nurseries due to increased income for free entitlement funding and other underspends of £0.048m linked to central early years budgets
(206)	School Based Counselling	Use of one-off Public Health funding

Key Variances £'000	Service Area	Variance or Financial Recovery Measure Description
(145)	Other	Other variances
Family Help & Protection		
1,030	Demand-Led - Children's placements	The overspend is the result of a relatively small number of children with extremely high cost placements due to their complex needs and requirement for specialised care. In addition, the prevailing market conditions have made the current framework contracts unattractive to providers and have resulted in the necessity to make more placements outside of the framework contract at higher rates. A further compounding factor is the ongoing difficulty in recruiting foster carers. The shortage of foster carers makes it problematic to place children in family settings, whether in-house or with external providers, forcing the need for more expensive care options.
333	Family Support for children with disabilities	The overspend is due to the known weekly costs for the children receiving support to prevent entry to care.
(245)	Preventive (Section 17)	Ongoing scrutiny and control of spending to ensure the most efficient and effective use of the Section 17 budget has resulted in an anticipated underspend across all of the pods of £0.239m.
(100)	Use of Public health funding	Use of Public Health underspend to fund the CiC mental health contract.
(304)	Early help	Use of one-off Transformation and Young Futures grants plus vacant posts being held pending the outcome of the Families First transformation restructure.
(94)	Fostering & Adoption	The number of families receiving adoption allowances has reduced during the year and particularly in the last month plus there are increasing vacancies across the service.
(84)	Other	Minor variances.

Homes & Adult Social Care (HASC)

Revenue Budget Summary

Forecast Variance Month 7 £'000	Service	TBM Budget Month 9 £'000	Forecast Outturn Month 9 £'000	Forecast Variance Month 9 £'000	Forecast Variance Month 9 %	2025/26 Savings Proposed £'000	Net Savings Achieved £'000	Net Savings At Risk £'000
4,004	Adult Social Care	106,625	110,097	3,472	3.3%	6,581	3,844	2,737
158	Commissioning & Partnerships	5,530	5,772	242	4.4%	155	155	0
5,238	Housing People Services	8,305	13,249	4,944	59.5%	2,520	1,347	1,118
(9)	Homes & Investment	913	903	(10)	-1.1%	0	0	0
9,391	Total Homes & Adult Social Care	121,373	130,021	8,648	7.1%	9,256	5,346	3,855
(1,159)	Further Financial Recovery Measures (see below)	-	(55)	(55)	-	-	-	-
8,232	Residual Risk After Financial Recovery Measures	121,373	129,966	8,593	7.1%	9,256	5,346	3,855

Explanation of Key Variances

Key Variances £'000	Service Area	Variance or Financial Recovery Measure Description
Further Directorate Financial Recovery Measures		
0	Adult Social Care	The directorate has developed a Financial Recovery Plan to address the above pressures. The total target is £8.860m. £6.613m has been achieved while £2.247m is at risk. The savings include the following:
		- Targeted Reviews
		- Staffing Vacancies
		- Limited fee uplifts
		- Review of some in-house services
(55)	Temporary accommodation (TA)	The service has introduced a Financial Recovery Plan to manage in-year budget pressures.

Key Variances £'000	Service Area	Variance or Financial Recovery Measure Description
		Key savings measures include: • improving the turnaround time of void Private Sector Leased (PSL) and Seaside properties to minimise losses • restructuring the current staffing resources, • temporarily using Large Panel System (LPS) blocks as cost-effective accommodation in place of more expensive spot-purchased options. • In addition, renegotiating BB contracts and expanding Block Booked stock aim to further reduce reliance on spot purchasing.
Adult Social Care		
3,519	Physical & Sensory Support	The number of clients for Physical and Sensory Support started the year at 2,072 has increased to 2,185 at Month 9. (2,175 Month 8) The average weekly unit cost was budgeted at £230pwk for Under 65s and £154pwk for Over 65s. The Month 9 position shows an increase to £252pwk & £198pwk respectively. (Month 8 £245pwk & £192pwk) The budgeted unit costs of Substance misuse is £716pwk and the forecast is currently £372pwk (Month 8 £508 pwk) Overall overspend relates to increase in demand and cost in Direct Payments & Short Term Residential costs for under 65s partly offset by reductions in Supported Living, Long Term Nursing and Home Care. For over 65s increases in Long Term Nursing and Short Term Residential Care costs are partially offset by a reduction in Long Term Residential care.
(1,004)	Assessment & SIT	Overall underspend relates to temporary vacancies and increased income related to Financial Assessments.
87	Resource Centres Older People	The overall overspend relates to reduced client income and a refocus for some beds at Ireland Lodge on reablement.
(384)	In House Community Reablement	Overall underspend relates to vacancies and delayed recruitment plus a reduction in premises related spend.

Key Variances £'000	Service Area	Variance or Financial Recovery Measure Description
(545)	Adult LD Community Care	The number of clients for Adult LD started the year at 1,069 and has increased to 1,123 for Month 9. (1,124 Month 8) The average weekly unit cost is budgeted at £603pwk and is currently forecast at £792pwk at Month 9 (£792pwk at Month 8). Overall underspend relates to reduction in Respite Residential Care and Direct payments offset by an increase in Home Care, Long Term Residential Care & Community Support.
(17)	In -House Adults LD Provision	Original overall overspend related to Agency, Overtime and Sessional workers covering vacancies, sickness and leave particularly Beach House and Beaconsfield Villas. This has been reducing over time due to recruitment and spending controls.
(85)	Learning Disabilities Assessment Teams	Overall underspend relates to vacances being recruited to.
1,718	Community Care - Mental Health, & Memory & Cognition	The number of clients for Mental Health and Memory and Cognition started the year at 882 and has risen to 955 at Month 9. (953 at Month 8) The average weekly unit cost was budgeted at £267pwk for Mental health increasing to £329wk for Month 9 (£334 for Month 8) and from £427pwk to £533pwk for Month 9 (£535pwk for Month 8) for Memory & Cognition. Overall overspend relates to increased costs of Supported Living of £1.7m and Community Support Services of £0.375m in Mental Health Primary Support. There is also a shift of Nursing Care where Mental Health has increased, and Memory & Cognition decreased.
128	Adult Mental Health Staffing	Overall overspend relates to the expected SPFT staffing recharges above budget.
55	Hostel Accommodation	Overall overspend includes unbudgeted Health and Safety expenditure and Counsel Fees.
Commissioning & Partnerships		
18	Commissioning ASC	Unfunded posts & unfunded software costs have been partly offset by vacancies.
224	Contracts	Overspend includes £0.114m for unfunded rent and management charges for Supported Accommodation and a forecast overspend on the Carers Support budget offset in part by BCF risk share

Key Variances £'000	Service Area	Variance or Financial Recovery Measure Description
Housing People Services		
5,961	Temporary accommodation (TA)	The Temporary Accommodation (TA) budget is forecast to overspend by £5.961m. The service has successfully renegotiated some SPOT units onto Block Booked (BB) contracts at more favourable rates, thereby decreasing reliance on spot purchases. The current forecast now anticipates 438 households in nightly SPOT at 31/03/2026, a reduction of 112. The forecast overspend is £4.600m, an improvement of £0.184m compared to last month and £0.372m better than Month 7. Due to the above, Block Booked (BB) accommodation has increased from the budgeted 303 units to 477 per night, leading to an overspend of £0.960m. However, this is £0.043m better than last month and £0.029m ahead of Month 7, as the new units are being secured at reduced rates. Private Sector Leased (PSL) overspent by £0.793m, largely owing to the successful renegotiation of leases. Although these leases are at higher rates, they remain more cost-effective and stable compared to alternatives such as hotel accommodation. Other areas of the service saw underspends totalling £0.393m, with the main savings coming from staffing costs, which were £0.314m below budget due to ongoing vacancies and recruitment challenges. Weekly TA reduction meetings continue to yield positive results—reducing costs, improving service delivery, and achieving better client outcomes. Notably, between 1 April and 31 October 2025, homelessness was prevented for 371 households, resulting in savings of £1.364m, which is £0.764m above target. Despite ongoing pressures from high demand, the service is committed to managing demand and costs through proactive landlord engagement and regular reviews of accommodation strategies.

Key Variances £'000	Service Area	Variance or Financial Recovery Measure Description
(1,008)	Commissioned Rough Sleeper and Housing related Support Services	Underspend due to additional funding received and efficiencies within the service.
61	Homemove	The overspend is due additional cost and loss of income whilst implementing a new system.
(76)	Housing Options	The primary reason for the underspend is staff vacancies in the service.
6	Travellers	The slight overspend is mainly from higher-than-budgeted security costs, partly offset by efficiencies elsewhere.
0	Seaside Homes	This budget is forecast to break-even.
Homes & Investment		
(10)	Housing Strategy and Enabling	Underspend is due mainly to lower than budgeted salary costs
0	Private Sector Housing	This budget is forecast to break-even.

City Operations

Revenue Budget Summary

Forecast Variance Month 7 £'000	Service	TBM Budget Month 9 £'000	Forecast Outturn Month 9 £'000	Forecast Variance Month 9 £'000	Forecast Variance Month 9 %	2025/26 Savings Proposed £'000	Net Savings Achieved £'000	Net Savings At Risk £'000
(2,271)	City Infrastructure	(3,039)	(5,647)	(2,608)	-85.8%	588	74	221
(77)	Culture & Environment	8,695	8,251	(444)	-5.1%	388	160	93
549	Environmental Services	33,149	33,516	367	1.1%	303	303	0
726	Place	3,159	3,598	439	13.9%	393	94	0
(570)	Digital Innovation	8,830	8,040	(790)	-8.9%	110	30	80
(1,643)	Total City Operations	50,794	47,758	(3,036)	-6.0%	1,782	661	394
(150)	Further Financial Recovery Measures (see below)	-	0	0	-	-	-	-
(1,793)	Residual Risk After Financial Recovery Measures	50,794	47,758	(3,036)	-6.0%	1,782	661	394

Explanation of Key Variances

Key Variances £'000	Service Area	Variance or Financial Recovery Measure Description
Further Directorate Financial Recovery Measures		
0	Commercial Waste	Reflected in forecast - Marketing revenue generating programmes including Garden Waste and Graffiti removal
0	Print & Sign	Reflected in forecast - Recovery of Print & Sign income by advertising the service and encouraging services to make use of the internal offering instead of entering contracts with external bodies.
City Infrastructure		
(1,417)	Parking Services	Parking Services are forecasting a £0.687m overachievement against the £27.216m net income budget. The service's income budget was revised for 2025/26 following pressure

Key Variances £'000	Service Area	Variance or Financial Recovery Measure Description
		funding and an adjustment of income targets. As a result: *On-street paid parking is forecast to overachieve by £0.162m. * Permit income is forecast to overachieve by £0.041m. * Suspension income is forecast to overachieve by £1.157m. * Off-street parking overall is projected to underachieve by £1.07m (-11.5%). Within this: * Leased car parks are creating a pressure of £0.208m, which is being addressed. * Barrier car parks show a £0.929m shortfall, driven by underperformance at London Road and Regency car parks. PCN income is forecast to underachieve by £0.084m under the new cash model. Although there has been an increase in tickets issued early in the year and higher collection on historic debt, this is offset by increased contract costs linked to ticket volumes. There is a further £1.178m net surplus, primarily arising from reduced unsupported borrowing costs and staffing underspends. A £0.730m risk reserve has been set aside in relation to the new PCN cash model. After accounting for this, the overall forecast surplus for Parking Services is £1.417m.
37	Concessionary Bus Fares	Pressure as a result of Blue badge Pass renewals.
(104)	Network Management	Surpluses within Streetlighting of £0.303m, Traffic Management of £0.141m and Real Time Bus Information (RTBI) sign maintenance of £0.200m are offsetting a shortfall of £0.374m in Section 278 development assessment income. The primary financial pressure relates to Highway Maintenance (£0.276m). Repair activity ceased in February 2025 to meet prior-year budget controls, resulting in a backlog of safety defects. As at Month 9, the backlog has grown to £0.259m. The reported pressure reflects the level of funding required both to address the backlog and to prevent further deterioration.

Key Variances £'000	Service Area	Variance or Financial Recovery Measure Description
		In addition, Winter Service is forecasting a pressure of £0.180m due to an unusually early onset of winter conditions.
(954)	Transport Projects and Engineering	Main surplus is in Public Transport (£0.900m) as a result of the Bus Service Improvement Plan (BSIP), A £0.168m pressure is being reported in Bikeshare due to unsupported borrowing costs, which is offset largely by Coast Protection surplus of £0.212m owing to capital schemes taking pressure off revenue budgets for this year
(170)	Regulatory Services	Surpluses as a result of staffing vacancies within current structure. Regulatory services is currently going through a restructure. This will be revised once the restructure is filled.
Culture & Environment		
(264)	Venues and Events	Forecast surplus incomes to the Brighton Centre £0.295m. Offset by pressures on income targets for outdoor events of £0.031m.
(60)	Seafront Services	Surplus Seafront incomes and vacancies held.
501	Museum and Culture	Pressure relating to the NJC arrangements with the Royal Pavilion Museums Trust under a contractual obligation.
303	Bereavement	Income pressure in Bereavement services mostly related to forecast cremations.
(653)	Sport and Leisure	Underspends from surplus Leisure Management Fee incomes, switch funding from DRF to borrowing and Golf Course contracts.
(271)	City Parks	£0.300m pressure relating to tree disease control and base clearance. Mostly offset by vacancies within wider city parks and surpluses from Parks parking.
Environmental Services		
(1,209)	Environmental Services	£0.853m underspend due to vacancy controls within Collections service and Streets Cleansing. £0.358m surpluses in commercial and green waste collections due to an increase in customers.
2,166	Fleet & Maintenance	Overspend on Refuse/Recycling collection vehicle hire of £0.696m in addition to ongoing maintenance charges and other vehicle costs in keeping an ageing fleet operational. Pressure of £0.306m for essential temporary health and safety measures at Hollingdean depot to ensure the site can remain operational. Forecasts of essential PPE to ensure service operates showing £0.271m overspend, though it is anticipated this will reduce during the year as the stores and vehicles parts project. Capital financing costs for fleet procurement is £0.440m overspent and is caused by vehicle renewals in recent years and

Key Variances £'000	Service Area	Variance or Financial Recovery Measure Description
		the additional costs from the transition to electric vehicles. An action plan has been developed to take longer term actions to address spend in this area and deliver a more resilient service for residents.
(590)	Strategy and Service Improvement	Underspends as a result of held vacancies and spending controls. Further underspends of £0.295m resulting from difficult to fill vacancies in maintaining public conveniences.
Place		
120	Director of City Operations	Overspend relating to prior year corporate savings yet to be allocated
140	Development Planning	Underachievement of Building Control incomes due to uncertainty in the development market, whilst Planning application incomes are currently forecast to overachieve budgets. Also, anticipated legal fee and consultant budget overspends relating to "Business As Usual" activities along with estimated costs relating to the claim of legal costs regarding the Gas Works appeal. Biodiversity Net Gain grant award offsetting costs as well as further offsets from staffing underspends from held vacancies and other supplies & services underspends as part of spending controls.
87	Regeneration	Black Rock borrowing costs offset by rental incomes from the site.
(75)	Net Zero	Underspends as a result of vacancies and spending controls.
167	Architecture & Design	Reduced level of Architects' fees.
Digital Innovation		
(790)	Digital Innovation	At Month 9, Digital Innovation are forecasting an underspend of £0.790m which is an increase of £0.100m from Month 8. The service has conducted a further thorough review of vacancies and budgets and savings have been identified by further delays to recruitment. The service has also reduced the forecast for hardware & services spend in line with the spending controls. Savings are also being made on the contracts budgets, in particular, telephony which is funded from capital for the first year so creating an in-year saving. However, the service is also experiencing pressures on some contracts with inflationary increases and changes to licensing models. Vacancies are still having an impact on the service provision, particularly for the Traded Services team who have 5 vacant posts and are struggling to meet existing SLAs. This is causing well-being concerns as well as a risk of having to make refunds to Schools for missed visits.

Central Hub

Revenue Budget Summary

Forecast Variance Month 7 £'000	Service	TBM Budget Month 9 £'000	Forecast Outturn Month 9 £'000	Forecast Variance Month 9 £'000	Forecast Variance Month 9 %	2025/26 Savings Proposed £'000	Net Savings Achieved £'000	Net Savings At Risk £'000
(227)	Cabinet Office	1,571	1,083	(488)	-31.1%	100	0	100
37	Corporate Leadership Office	967	1,116	149	15.4%	0	0	0
1,248	Finance & Property	6,859	7,923	1,064	15.5%	655	0	25
(294)	Governance & Law	5,281	4,826	(455)	-8.6%	132	0	12
(444)	People & Innovation	15,282	14,790	(492)	-3.2%	289	0	0
68	Contribution to Orbis	2,924	2,992	68	2.3%	115	0	0
388	Total Central Hub	32,884	32,730	(154)	-0.5%	1,291	0	137

Explanation of Key Variances

Key Variances £'000	Service Area	Variance or Financial Recovery Measure Description
Cabinet Office		
(488)	Cabinet Office	There is a forecast underspend of £0.105m for subscriptions for this year, income generation in Tourism and Marketing of £0.146m as well as a combination of reduced payroll costs and operational expenditure forecast on goods & services of £0.211m due to spending controls currently in place.
Corporate Leadership Office		
149	CEO	The overspend is a combination of mandatory training costs and temporary staffing arrangements within Corporate Leadership following council wide restructuring in 2024/25.
Finance & Property		
(296)	Finance	The underspend is a combination of expected staffing savings of £0.148m, Redmond Review audit grant £0.098m and £0.167m one off income from settlement of the class action on truck cartel, offset by overspends in consultants and professional fees.

Key Variances £'000	Service Area	Variance or Financial Recovery Measure Description
668	WRBS	The service is forecasting a £0.668m overspend at Month 9. The pressure is a combination of re-procurement of HR system, a staffing pressure of £0.560m which includes a forecast agency spend for Council Tax, Housing Benefit and scanning and indexing backlog clearing, a £0.168m postage overspend as well as a decline in income from schools. This is offset by expected contract recovery costs.
1,642	Estates Management	Estate Management – Service is forecasting a £1.642m overspend which is a combination of lost rental incomes from the decanting of New England House, void costs including NNDR and fire safety waking watch, offset by redistributed LEP funding received amounting to £0.677m pressure. £0.221m pressure from agricultural estate. £0.098m income pressure on Bartholomew house where rental incomes are not meeting income targets yet, however leasing of 3rd and 4th floors has achieved savings where operating costs are with tenants. £0.087m pressure on Commercial Portfolio from voids and rent-free periods of new tenants. £0.149m pressure at Phoenix house due to voids and rent-free periods.
(915)	Building & Surveying	The service is forecasting a £0.915m underspend which is mainly caused by reprofiling of some works to capital, savings on planned maintenance and operational costs as well as overachievement in surveyor's income £0.116m.
(35)	Education Property management	The service is forecasting a £0.035m underspend resulting from small savings and income across the service.
Governance & Law		
(94)	Legal Services	The service is forecasting a £0.094m underspend resulting from a combination of income generation, staffing and other small savings across the service. One-off litigation income of £0.167m which was previously reported under Legal has been transferred and now reported under Finance.
(318)	Elections, Registrars and Local Land Charges (LLC)	Electoral Services: small £0.002m underspend. LLC: £0.148m overachievement due to delayed transfer of some functions to HMLR. Forecast revised down by £0.002m due to a continued reduction in searches across same period last year. Coroner: £0.028m underspend due to renegotiation of shared service cost apportioning with WSCC in BHCC's favour and lower than expected recharges due to holding of vacancies in shared service. Mortuary: £0.058m pressure due to necessary staffing regularisation and increasing energy costs. Overspend reduced by expected income uplift from contract

Key Variances £'000	Service Area	Variance or Financial Recovery Measure Description
		renegotiation. Registration Services: £0.198m underspend driven by £0.062m income overachievement and £0.143m staffing underspend.
(43)	Democratic Services	Democratic services are forecasting a £0.043m underspend at Month 9, which is a combination of small savings across the service but is partially offset with a staffing budget pressure which the service is monitoring.
People & Innovation		
6	Strategic communications	Strategic communication and engagement (SCE) is declaring a £0.010m overspend resulting from staffing pressure and licensing cost for Hootsuite and Vuelio of £0.041m offset by savings across the service
(142)	Innovation Services	The Innovation Service is reporting a £0.142m underspend from mainly vacancy savings and pausing all non-statutory improvement work at Month 9.
(312)	Health & Safety, Wellbeing, Facilities & Building Services	This underspend is a result of mitigations in the service mainly driven by forecast staffing spend savings from holding vacancies due to service redesign and income generation from corporate refuse collection and recycling contract of £0.120m, corporate premises concierge service underspend of £0.289m and a further £0.017m in corporate landlord facilities. This however has been offset by an increase in utilities with an overspend of £0.202m and facility and building services. This has also been historically mitigated by underspends elsewhere in the service, however the ungrouping of the service together with the increasing pressures on Facilities and Building Services output requirements, including corporate offices, helpdesk function for corporate landlord portfolio, contractor management, statutory compliance needs, aging corporate portfolio and significant under investment in the corporate portfolio, has resulted in increasing spend on repairs and maintenance. In Health, Safety and Wellbeing services, an underspend of £0.039m is declared largely from holding vacancies due to service redesign and a budget pressure of £0.054m for Security/Safety assessments and related preventative works required for members and staff covering cost
(99)	HR Policy and Initiatives	The underspend is a combination of staffing savings and expected income from recruitment team.

Key Variances £'000	Service Area	Variance or Financial Recovery Measure Description
55	Inclusion, Learning & Org Development	Inclusion, Learning & Org Development. is forecasting an overspend of £0.055m mainly arising from an income accrual £0.063m reversed in the current financial period.
Contribution to Orbis		
68	Orbis Partnership	The overall partnership budget is forecast to be on target but due to the contribution ratios on different elements this equates to a small overspend of £0.005m for Brighton & Hove. Added to this is a shortfall of £0.063m in the overall contribution budget which results in a total forecast pressure of £0.068m at Month 9.

Centrally-held Budgets

Revenue Budget Summary

Forecast Variance Month 7 £'000	Service	TBM Budget Month 9 £'000	Forecast Outturn Month 9 £'000	Forecast Variance Month 9 £'000	Forecast Variance Month 9 %	2025/26 Savings Proposed £'000	Net Savings Achieved £'000	Net Savings At Risk £'000
195	Bulk Insurance Premia	4,348	4,543	195	4.5%	0	0	0
(3,260)	Capital Financing Costs	12,579	8,846	(3,733)	-29.7%	0	0	0
0	Levies & Precepts	249	249	0	0.0%	0	0	0
0	Unallocated Contingency & Risk Provisions	1,888	141	(1,747)	-92.5%	0	0	0
0	Unringfenced Grants	(28,726)	(29,222)	(496)	-1.7%	0	0	0
915	Housing Benefit Subsidy	699	6,339	5,640	806.9%	0	0	0
1,654	Other Corporate Items	(85)	(665)	(580)	-682.4%	0	0	0
(496)	Total Centrally-held Budgets	(9,048)	(9,769)	(721)	-8.0%	0	0	0

Explanation of Key Variances

Key Variances £'000	Service Area	Variance or Financial Recovery Measure Description
Bulk Insurance Premia		
195	Bulk Insurance Premia	The forecast for the settlement of insurance claims for the remainder of the year is higher than anticipated for 2025/26 due to a number of large value claims outstanding as at Month 9.
Capital Financing Costs		
(3,733)	Financing Costs	Previous year outturn and subsequent review of the capital programme has resulted in slippage and reprofile of the capital programme has reduced the in-year borrowing need resulting in an underspend in the current financial year. In addition, the council continues to maximise its use of internal reserves to meet is capital financing requirement, which while limiting investment returns, will delay the need to externally borrow during a time of elevated borrowing rates and reduce in year borrowing costs.

Key Variances £'000	Service Area	Variance or Financial Recovery Measure Description
Unallocated Contingency & Risk Provisions		
(1,747)	Risk Provision	Release of centrally held risk provision to support in year position.
Unringfenced Grants		
(496)	Redistribution of Business Rates levy surplus	A forecast has been made that £100m for the business rates levy surplus will be distributed to all authorities and the council's share of that in line with previous years allocations would be £0.496m. Confirmation of the amount to be distributed is expected to be announced alongside the final Local Government Finance Settlement.
Housing Benefit Subsidy		
5,640	Housing Benefit Subsidy	There is a forecast pressure of £5.640m on Housing Benefit Subsidy, which has increased by £4.725m since Month 7. The initial pressure was based on the mid-year estimate submitted to DWP. Clarification is being sought on Housing Benefit Subsidy regulations to ensure the correct subsidy amount claimed. A prudent provision has been made to reflect the current interpretations whilst clarification is being sought. This has resulted in an additional pressure of £2.280m in respect of 2024/25 and £2.445m in 2025/26, both of which will need to be recognised in 2025/26.
Other Corporate Items		
803	2025/26 Pay Award	Estimated additional cost of 2025/26 pay award above amount provided for in budget.
(289)	Corporate Pension Costs	An underspend of £0.177m on the unfunded pension costs budget. Of this, £0.085m relates to an overpayment in respect of 2024/25 and £0.092m is an in year underspend. Over achievement of £0.112m on National Insurance savings on AVC scheme.
974	Functional Alignment	At this stage £0.974m of the 2024/25 functional alignment saving is forecast to be at risk.
95	Other VFM Savings	Unachieved balance of savings from previous years.
71	Public Health contribution to General Fund services	Achievement of these savings is now reflected in FCW forecasts.
(1,109)	Review of Reserves	Release of unrequired reserves and provisions identified in the December budget report
(1,125)	Repayment of Working Balance	Delay repayment of working balance due in 2025/26

Appendix 4 – Revenue Budget Performance

Housing Revenue Account (HRA)

Revenue Budget Summary

Forecast Variance Month 7 £'000	Service	TBM Budget Month 9 £'000	Forecast Outturn Month 9 £'000	Forecast Variance Month 9 £'000	Forecast Variance Month 9 %
30	Repairs & Maintenance	19,256	18,807	(449)	-2.3%
(227)	Tenancy Services	16,241	16,013	(228)	-1.4%
(149)	Housing Management & Support	6,666	6,676	10	0.2%
1,928	Housing Investment & Asset Management	3,371	5,445	2,074	61.5%
(124)	Housing Strategy & Supply	2,110	1,954	(156)	-7.4%
375	Council-owned Temporary Accommodation	1,071	1,344	273	25.4%
(382)	Rent & Service Charges	(76,979)	(77,421)	(442)	-0.6%
1,451	Service Area Total	(28,263)	(27,182)	1,081	3.8%
0	Capital Financing Costs	11,579	11,579	(0)	0.0%
(235)	Direct Revenue Funding	16,684	16,449	(235)	-1.4%
1,216	Total Housing Revenue Account	0	846	846	0.0%

Explanation of Key Variances

Key Variances £'000	Subjective Area	Variance Description
Repairs & Maintenance		
(1,175)	Employees	Increased capitalisation of salary costs, largely in respect of the Electrical Installation Condition Report (EICR) programme, plus forecast underspend against the net staffing budget as a result of vacancies across the service. The underspend equates to approximately 12% of the net salary budget.
915	Premises	Good progress continues to be made in clearing the backlog and the latest forecast assumes that this will be largely cleared by the end of the year. There is a forecast

Key Variances £'000	Subjective Area	Variance Description
		overspend against the “business as usual” budget, based on spend to date and the volume of repairs being undertaken.
1,816	Supplies and Services	The service continues to experience significant costs arising from disrepair claims. These by their very nature are difficult to forecast and will be closely monitored each month, this assumes that action is taken to manage the claims early in the process, enabling better management of spend.
(2,005)	Contribution from earmarked reserves	Allocation from earmarked reserves of £1m for disrepair claims as set aside in the 2025/26 budget and £1.005m to be allocated from the repairs backlog reserve to cover the latest estimated costs.
Tenancy Services		
59	Employees	Minor net variance.
(109)	Premises	There is a forecast underspend of approximately £0.200m against utility costs, based on information supplied by the Energy and Water team.
(215)	Supplies & Services	There is a one-off reduction in the planned contribution to the General Needs rent bad debt provision, following confirmation that the Leasehold bad debt provision is no longer required and will be transferred in-year.
37	Third Party Payments	Minor net variance.
Housing Management & Support		
(131)	Employees	There is a net underspend forecast against staffing costs, mainly as a result of revised costs compared to budget setting assumptions.
111	Premises	Additional part-year insurance costs for LPS blocks excess layer insurance.
30	Supplies & Services	Minor net variance.
Housing Investment & Asset Management		
(147)	Employees	There is a forecast underspend against the salaries budget, mainly relating to number of vacancies across the year.
423	Premises	Forecast overspend against Compliance servicing and maintenance budgets.
2,401	Supplies & Services	Enhanced building safety measures for a few of our blocks, with significant costs arising from a 24-hour security service to help manage items being taken into the building and to support with floor walks and maintaining clear egress and exits to the building.
(603)	Income	Increased income from leasehold service charges, compared to budget assumptions.

Key Variances £'000	Subjective Area	Variance Description
Housing Strategy & Supply		
(192)	Employees	Increased capitalisation of salaries, compared to budget assumptions
36	Supplies and Services	Minor net variance.
Council-owned Temporary Accommodation		
74	Employees	Minor net variance.
321	Premises	Council-owned Temporary Accommodation can by its nature be volatile. There is a significant overspend in respect of empty properties and repairs costs, based on spend incurred to date and reflecting additional costs in respect of void costs for Large Panel Systems (LPS) units.
(123)	Supplies and Services	There is a forecast underspend against the Transfer Incentive Scheme budget
Rent & Service Charges		
(442)	Rents & Service Charges	The income budget is approximately £77m for the financial year and at Month 8 there is a minor over-achievement of £0.443m (equating to 0.6%) based on the first 8 months of data and assumptions made around level of voids and changes in number of properties across the year.
Direct Revenue Funding		
(235)	Depreciation	There is an anticipated underspend against the depreciation budget, based on latest assumptions.

Dedicated Schools Grant (DSG)

Revenue Budget Summary

Forecast Variance Month 7 £'000	Service	TBM Budget Month 9 £'000	Forecast Outturn Month 9 £'000	Forecast Variance Month 9 £'000	Forecast Variance Month 9 %
0	Individual Schools Budget (ISB)	143,169	143,169	0	0.0%
(523)	Early Years Block (excluding delegated to Schools) *(This includes Private Voluntary & Independent (PVI) Early Years 3 & 4 year old funding for the free entitlement to early years education)*	39,737	39,027	(710)	-1.8%
2,261	High Needs Block (excluding delegated to Schools)	41,300	43,666	2,366	5.7%
45	Exceptions and Central Services	3,663	3,715	52	1.4%
680	Grant Income	(228,549)	(227,869)	680	0.3%
2,463	Total Dedicated Schools Grant (DSG)	(680)	1,708	2,388	351.2%

Explanation of Key Variances

Key Variances £'000	Service Area	Variance Description
Early Years Block (including delegated to Schools)		
(100)	Central Early Years Block	Central Early Years Block funding not committed
(160)	Early Years Additional Support Funding	Over provision of budget for Additional Support Funding for Under 2s
(450)	Early Years Free Entitlement	Predicted underspends following autumn term early years census
High Needs Block (excluding delegated to Schools)		
1,069	Post-16 High Needs	There has been a significant increase in the number and cost of high needs learners accessing FE colleges and specialist post-19 provision in the last year and there has also been a movement of high needs learners moving into the city with responsibility for education falling to Brighton and Hove.

Key Variances £'000	Service Area	Variance Description
615	High needs pupils in other LA schools	There is an overspend in the budget relating to high needs pupils being educated in schools in other LAs. This is partly due to the lack of specialist provision within the city and has also been impacted by the closure of Homewood College, which has meant specialist Social Emotional Mental Health placements are now being made in schools/academies in other LAs.
883	Independent non maintained school agency placements	The Independent non-maintained school agency placements budget continues to be under pressure due to increasing demand, higher unit costs and a lack of suitable local provision.
74	Brighton and Hove Special School Placements	Current placements in the city's special schools for in excess of commissioned numbers.
(125)	Inclusion Support Services	Expected underspend due to funding contribution to Early Years team from the Early Years Block.
(150)	Other	Other variances
Exceptions and Growth Fund		
52	Other	Minor variances
Grant Income		
680	DSG Grant	2024/25 central DSG overspend held in unusable reserve

Savings Monitoring 2025/26

Directorate	2025/26 Savings Proposed £'000	Gross Savings Achieved £'000	Gross Savings Anticipated £'000	In Year Pressures £'000	Net Savings At Risk £'000	Savings At Risk As A % Of Net Budget £'000
Families, Children & Wellbeing	3,460	1,841	577	(130)	1,172	1.5%
Homes & Adult Social Care	9,256	5,346	55	0	3,855	3.2%
City Operations	1,782	727	661	0	394	0.8%
Central Hub	1,291	0	1,154	0	137	0.4%
Centrally-held Budgets	0	0	0	0	0	0.0%
Total Directorate Savings	**15,789**	**7,914**	**2,447**	**(130)**	**5,558**	**2.0%**

Explanation and Mitigation of At Risk Savings

Directorate £'000	Savings at Risk £'000	Explanation and Mitigation Strategy
Families, Children & Wellbeing	1,172	The savings at risk predominantly relate to placements for children in care (£1.089m). This is the result of a relatively small number of children with extremely high-cost placements due to their complex needs and requirements for specialised care. In addition, the prevailing market conditions have made the current framework contracts unattractive to providers and have resulted in the necessity to make more placements outside of the framework contract at higher rates. A further compounding factor is the ongoing difficulty in recruiting foster carers. The shortage of foster carers makes it problematic to place children in family settings, whether in-house or with external providers, forcing the need for more expensive care options.
Homes & Adult Social Care	3,855	Achieving savings remains challenging amid rising demand and ongoing cost pressures across the directorate. Since TBM5, a positive movement of £0.584m has been realised for housing savings at risk, despite continued difficulties in securing properties within the private rented sector. Key risks include the limited availability of affordable properties, landlords exiting the market, managing out-of-area placements, resident relocations, low vacancy rates, and ensuring landlord compliance. For Adult Social Care Month 8 shows an at-risk figure of £2.737m which has increased due to negotiations with large care providers who have challenged the no fee uplift policy for 2025/2026 creating an overall increase in costs of c.£0.9m
City Operations	394	The majority of the savings at risk for City Operations primarily relate to income opportunities within Parking Services and City Parks and service redesigns across other service areas. The savings linked to income generation are dependent on the economy and as such will remain a risk for the foreseeable. A saving approved that related to the closure of Kings Road Paddling Pool has now been reversed, this will not be delivered instead will need to be mitigated through other means in the TBM process for City Operations. Where savings are not achievable the service will continue to mitigate through monthly TBM monitoring.
Central Hub	137	The savings at risk for Central Hub is primarily savings relating to VisitBrighton (£0.100m). Reduced promotion of B&H potentially resulting in fewer conferences and reduced incomes for VisitBrighton, hotels and venues which will offset the savings. The other elements relate to coroner and registration services where BHCC has submitted proposal to West Sussex County Council to reduce its recharge for the services as well as Estates Management for Slipper Baths, the risk relates to time delay and costs in disposal of the property.
Centrally-held Budgets	0	
Total General Fund	**5,558**	

Families, Children & Wellbeing – Capital Budget Summary

Forecast Variance Month 7 £'000	Unit	Reported Budget Month 7 £'000	Reported at Other Committees £'000	New Schemes £'000	Variations, Slippages & Reprofiles £'000	Reported Budget Month 9 £'000	Forecast Outturn Month 9 £'000	Forecast Variance Month 9 £'000	Forecast Variance Month 9 %
0	Family Help and Protection	517	0	0	0	517	517	0	0.0%
0	Education and Learning	21,330	0	0	(178)	21,152	21,152	(0)	0.0%
(42)	Schools	186	0	0	0	186	144	(42)	-22.7%
0	Commissioning and Communities	15	0	0	125	140	140	0	0.0%
(42)	Total Families, Children & Wellbeing	22,048	0	0	(53)	21,995	21,953	(42)	-0.2%

Details of Variation requests and explanations of significant Forecast Variances, Slippage or Reprofiles are given below:

Detail Type	Amount £'000	Project	Description
Education and Learning			
Reprofile	(182)	Universal Free School Meals	These capital monies have been earmarked/ring fenced for future works in schools, such as resolving ventilation issues highlighted at Elm Grove – required improvement works are being assessed currently and to replacing aging kitchen equipment required by schools to deliver their statutory duty. The grant was provided to enable schools to deliver their statutory duty relating to the provision of UIFSM (Universal Infant Free School Meals) and was not noted as year specific in terms of spend.
Variation	4	Education Capital Maintenance	Variation to budget of less than £0.100m
Schools			
Variance	(42)	Cardinal Newman 4G Pitch & Changing Rooms	Variance of less than £0.100m
Commissioning and Communities			
Variation	125	Wave Community Bank	A variation to the loan provided to Wave Community Bank (formerly East Sussex Credit Union) in 2016 is proposed. This will provide the Credit Union with additional capital

Detail Type	Amount £'000	Project	Description
			capital in order to provide affordable financial support to financially vulnerable residents within the city.

Homes & Adult Social Care (excluding Housing Revenue Account) – Capital Budget Summary

Forecast Variance Month 7 £'000	Unit	Reported Budget Month 7 £'000	Reported at Other Committees £'000	New Schemes £'000	Variations, Slippages & Reprofiles £'000	Reported Budget Month 9 £'000	Forecast Outturn Month 9 £'000	Forecast Variance Month 9 £'000	Forecast Variance Month 9 %
0	Adult Social Care	6,959	0	0	(330)	6,629	6,629	0	0.0%
0	Homes & Investment	3,068	0	0	(170)	2,898	2,898	0	0.0%
0	Housing People Services	1,002	0	0	0	1,002	1,002	0	0.0%
0	Total Homes & Adult Social Care	11,029	0	0	(500)	10,529	10,529	0	0.0%

Details of Variation requests and explanations of significant Forecast Variances, Slippage or Reprofiles are given below:

Detail Type	Amount £'000	Project	Description
Adult Social Care			
Slippage	(500)	Knoll House Building Works	The development is due to complete on time by the end of March but some budget is being allocated to 2026/7 as contingency funding in case of any slippage into the following financial year or if it is needed for any snagging or unforeseen problems.
Variation	170	Telecare (Better Care Fund/Disabled Facilities Grant)	Budget for Care Link was significantly reduced. To purchase the equipment, whilst also conducting business of new customers, would mean a revised budget forecast of £0.320m for 2025/26. Budget from the Housing element of the Better Care/Disabled Facilities Grant (DFG) will be reallocated to cover this.
Homes & Investment			
Variation	(170)	Disabled Facilities Grant	Reallocation of Disabled Facilities Grant (DFG) to fund anticipated expenditure on Telecare (Care Link) in 2025/26.

City Operations – Capital Budget Summary

Forecast Variance Month 7 £'000	Unit	Reported Budget Month 7 £'000	Reported at Other Committees £'000	New Schemes £'000	Variations, Slippages & Reprofiles £'000	Reported Budget Month 9 £'000	Forecast Outturn Month 9 £'000	Forecast Variance Month 9 £'000	Forecast Variance Month 9 %
0	City Infrastructure	44,363	0	293	(750)	43,906	43,906	0	0.0%
0	Digital Innovation	5,072	0	450	73	5,595	5,595	0	0.0%
0	Environment and Culture	14,059	0	0	(150)	13,909	13,909	0	0.0%
0	Environmental Services	9,732	0	420	0	10,152	10,152	0	0.0%
0	Place	9,440	0	0	1,100	10,540	10,540	0	0.0%
0	Total City Operations	82,666	0	1,163	273	84,102	84,102	0	0.0%

Details of Variation requests and explanations of significant Forecast Variances, Slippage or Reprofiles are given below:

Detail Type	Amount £'000	Project	Description
City Infrastructure			
Reprofile	781	Bridge Strengthening and Assessment	The Cabinet meeting on the 12th August 2024 approved the funding package to commence the Madeira Terrace restoration phase 1 which included contributions from the Local Transport Plan grant. This reprofile reflects the updated cashflow requirements of the project and uses grant resources in advance of any borrowing.
Variation	(1,100)	Bridge Strengthening and Assessment	The Cabinet meeting on the 12th August 2024 approved the funding package to commence the Madeira Terrace restoration phase1which included contributions from the Local Transport Plan grant. The transfer of the £1.1million to the Madeira Terrace project is in line with the Cabinet decision and will ensure all funding for the project is held in one place.

Detail Type	Amount £'000	Project	Description
Variation	(500)	Bus Service Improvement Plan	Department for Transport (DfT) have agreed that Bus Service Improvement Programme (BSIP) funding can be used on the stretch of Vally Gardens Phase 3 that has high bus traffic. This transfer covers the £0.500m invoice that was raised for works completed this year and replaces the borrowing on the Valley Gardens project.
Variation	69	On Street Residential Chargepoint Scheme	Variation to budget of less than £0.100m
Digital Innovation			
Variation	(490)	Digital Innovation (Turbocharging)	Reallocation of budget back to the original IT projects for monitoring purposes so that required funding of the Digital Innovation project can be monitored separately from other IT projects which are on-going.
Variation	490	IT&D Projects (DDaT Contingency) & Customer Digital	Budget reallocated back from the Digital Innovation scheme to original IT projects for easier monitoring of the Digital, Data & Technology (DDaT) project which is on-going and has several elements to it. The funding of the Digital Innovation project can then be monitored separately.
Variation	73	Laptop Refresh 2023-25	Variation to budget of less than £0.100m
Environment & Culture			
Reprofile	(150)	Royal Pavilion Estate Development (Phase 2 Gardens)	The Royal Pavilion Gardens project is in the pre procurement stage and as such expenditure profiles have been high level and subject to change. This reprofile reflects the updated anticipated expenditure this financial year and the latest project plan.
Place			
Variation	1,100	Madeira Terraces Regeneration - Project Support	The Cabinet meeting on the 12th August 2024 approved the funding package to commence the Madeira Terrace restoration phase 1 which included contributions from the Local Transport Plan grant. The transfer of the £1.1 million to the Madeira Terrace project is in line with the Cabinet decision and will ensure all funding for the project is held in one place.

Central Hub - Capital Budget Summary

Forecast Variance Month 7 £'000	Unit	Reported Budget Month 7 £'000	Reported at Other Committees £'000	New Schemes £'000	Variations, Slippages & Reprofiles £'000	Reported Budget Month 9 £'000	Forecast Outturn Month 9 £'000	Forecast Variance Month 9 £'000	Forecast Variance Month 9 %
0	Finance and Property	20,013	0	0	0	20,013	20,013	0	0.0%
0	Welfare Revs & Busi Support	1,345	0	0	0	1,345	1,345	0	0.0%
0	People and Innovation	123	0	0	0	123	123	0	0.0%
0	Total Central Hub	21,481	0	0	0	21,481	21,481	0	0.0%

Details of Variation requests and explanations of significant Forecast Variances, Slippage or Reprofiles are given below:

Detail Type	Amount £'000	Project	Description
Finance & Property			
Variation	(105)	Corporate Landlord Essential works	Reallocation of the Planned Maintenance Budget (PMB) to cover expected expenditure on other PMB projects.
Variation	105	Various schemes	Variations to budget of less than £0.100m. Reallocation of PMB budgets to help cover expected expenditure for this year across PMB projects: £0.078m Wild Park Café £0.043m Whitehawk Hub & Library £0.018m Woodvale Crematorium – Boiler Replacement £0.011m St Lukes Swimming Pool £0.006m Lower Promenade Kerb Replacement £0.004m Building Security £0.004m King Alfred Leisure Centre (£0.020m) Peter Pan Playground

Detail Type	Amount £'000	Project	Description
			(£0.020m) Kings Road Playground/Paddling Pool (£0.011m) Stanley Deason Leisure Centre Roof (£0.004m) Portslade Town Hall Boiler (£0.004m) Hove Town Hall

Housing Revenue Account (HRA) – Capital Budget Summary

Forecast Variance Month 7 £'000	Unit	Reported Budget Month 7 £'000	Reported at Other Committees £'000	New Schemes £'000	Variations, Slippages & Reprofiles £'000	Reported Budget Month 9 £'000	Forecast Outturn Month 9 £'000	Forecast Variance Month 9 £'000	Forecast Variance Month 9 %
(134)	Housing Regeneration	53,427	0	0	(1,943)	51,484	51,449	(35)	-0.1%
(10,787)	Homes & Investment	53,918	1,500	400	(3,705)	52,113	44,476	(7,637)	-14.7%
(10,921)	Total Homes & Adult Social Care - HRA	107,345	1,500	400	(5,648)	103,597	95,925	(7,672)	-7.4%

Details of Variation requests and explanations of significant Forecast Variances, Slippage or Reprofiles are given below:

Detail Type	Amount £'000	Project	Description
Housing Regeneration			
Reprofile	(3,949)	Eastergate Road	Delayed due to the need to reprocure contractors.
Reprofile	(1,000)	Small Sites Delivery	Delayed due to the need to reprocure contractors.
Reprofile	1,800	Moulsecoomb Hub - Housing	Reprofiled into the current year due to an earlier than planned start on site. Works began on 20th October, with some Phase 2 elements brought forward into Phase 1 following reprogramming.
Variation	550	Frederick Street	Additional costs due to structural defects and rectification works.
Variation	456	Palace Place Redevelopment	Budget variation required to match anticipated final account. Overall project cost remains within cost plan budget.
Variation	200	Feasibility & Design - Housing Investment	Increase in budget required to reflect the feasibility costs of new supply schemes.
Variance	(35)	Victoria Road	Variances of less than £0.100m.
Homes & Investment			
Reported at Other Committee	1,500	EICR Compliance Programme	Additional budget required in respect of urgent work for incoming & lateral mains replacement, which is the subject of a separate report to Cabinet (22/1/26).

Detail Type	Amount £'000	Project	Description
Reprofile	(2,650)	Structural Repairs	The major capital works projects are subject to review and authorisation of the Building Safety Regulations (BSR). The Building Safety Act requirements continue to impact on delivery timescales to projects as consideration needs to be given to other works, wider than just the capital works, and this has impacted on getting on-site. The service are working on the 26/27 programme to bring forward applications to BSR where possible and other low rise blocks in advance of future programmes.
Variation	(994)	Service Risers	This is a new work stream, where both a programme and procurement of contractors needs to be fully developed, meaning that there will be minimal spend this financial year.
Variation	(700)	EICR Compliance Programme	There is a planned underspend against the mains testing programme reflecting the reallocation of capacity needed to progress the mains electrical works.
Variation	253	HRA Disabled Adaptations	Current programme of works are slightly higher than budgeted.
Variation	218	Roofing	Additional roofing works required as a result of an active disrepair case.
Variation	168	Various schemes	Variations to budget of less than £0.100m: £0.088m Minor Capital works £0.040m New Housing Works Management System £0.030m Home Energy Efficiency & Renewables £0.010m Solar PV City Wide
Variance	(2,307)	Structural Repairs	The major capital works projects are subject to review and authorisation of the Building Safety Regulations (BSR). The Building Safety Act requirements continue to impact on delivery timescales to projects as consideration needs to be given to other works, wider than just the capital works, and this has impacted on getting on-site. The service are working on 26/27 programme to bring forward applications to BSR where possible and other low rise blocks in advance of future programmes.
Variance	(1,726)	Doors	This programme has been impacted by timescales in the assessment of building safety regulator applications and a detailed review of the priority of works to blocks as part of the wider fire safety programmes across the housing stock.

Detail Type	Amount £'000	Project	Description
Variance	(1,251)	External Decorations & Repairs	There is a reduced spend against this programme this financial year owing to the contractor going into administration and the timescales for all new projects impacting on delivery.
Variance	(1,088)	Windows	Revised programme of works this financial year largely as a result of procurement timelines for the delivery of timber windows and also in relation to where works were expected to be jointly undertaken with External Decorations programme. This will be kept under close review and where further works are identified there maybe scope to increase spend.
Variance	(510)	Lifts Refurbishment	There have been difficulties with the contractor that has resulted in revised timescales in agreeing capital works for lift replacements. All sites continue to offer a reliable service and appropriate repairs carried out where needed.
Variance	(450)	Asbestos Removal Programme	It is unlikely that there will be a full spend this financial year. Work is underway to develop a programme for future years.
Variance	(155)	Citywide Loft Conversions & Extensions Projects	Forecast underspend, based off latest programme of works.
Variance	(150)	Sheltered Schemes Equipment	A revised timeline in delivery of works to facilitate the switch-over from analogue to digital will result in an underspend compared to previous budget assumptions.

New schemes to be added to the Capital Programme for 2025/26 to be Approved

New Capital Project Approval Request	
Directorate:	City Operations
Unit:	City Infrastructure
Project Title:	Active Travel Fund Tranche 5 Capital Projects
Total Project Cost (All Years) £:	£292,500

Purpose, Benefits & Risks:

The service have agreed with the Department for Transport and Active Travel England that the Active Travel Fund Tranche 5 monies can be contributed to 2 projects. One In Madira Drive and the other in Church Street.

Madeira Drive – Replacement of wands separating cycle lane from carriageway.

Church Street – Cycle and pedestrian safety improvements focused on junction with Spring Gardens.

Capital Expenditure Profile (£'000):

Funding Source (see guidance below)	2025/26	2026/27	2027/28	2028/29	2029/30	Total All Years
Grant - Active Travel Fund 5 (Madeira Drive)	43					43
Grant - Active Travel Fund 5 (Church Street)	250					250
Total Estimated Costs & Fees	**293**					**293**

Financial Implications:

These are fully grant funded and grant payment has already been received.

New Capital Project Approval Request	
Directorate:	City Operation
Unit:	Digital Innovation
Project Title:	Local Area Network (LAN) Refresh
Total Project Cost (All Years) £:	£450,000

Purpose, Benefits & Risks:
Many of the key components of the BHCC LAN (aka 'the network') are rapidly reaching end of life. These components (switches and transceivers, plus licensing) need urgent replacement to avoid network failures. Without initiating a systematic programme of works we will see an increased number of network outages which over time will incur the same hardware replacement costs, but with added cost/disruption of repeated, major service outages effecting all BHCC network and the laptops/telephony which operate on it.

Capital Expenditure Profile (£'000):						
Funding Source (see guidance below)	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**Total All Years**
Borrowing	450					450
Total Estimated Costs & Fees	**450**					**450**

Financial Implications:
Set up and implementation costs are to be funded by corporate borrowing, which is already built into the revenue budget. Any future costs for maintenance will be revenue expenditure.

New Capital Project Approval Request	
Directorate:	Housing Revenue Account
Unit:	Housing Repairs & Maintenance
Project Title:	Disrepair – Capital Works
Total Project Cost (All Years) £:	1,100,000

Purpose, Benefits & Risks:
The nature of the works being undertaken in respect of disrepair cases are mainly capital spend and a new discrete budget line is requested to allow the costs to be appropriately recorded.

Capital Expenditure Profile (£'000):						
Funding Source (see guidance below)	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**Total All Years**
HRA Borrowing	400	300	200	100	100	1,100
Total Estimated Costs & Fees	**400**	**300**	**200**	**100**	**100**	**1,100**

Financial Implications:
To correctly record disrepair spend against capital, rather than revenue and factored into the latest draft budget setting papers for the HRA.

New Capital Project Approval Request	
Directorate:	City Operations
Unit:	Environmental Services
Project Title:	Hove HWRS Fire Suppression System
Total Project Cost (All Years) £:	£420,062

Purpose, Benefits & Risks:

The purpose of the fire suppression system is to control the spread of a fire to other waste inside the hall until the fire service arrives and is ready to put the fire out. Hove WTS is used primarily for bulky and garden waste collected from residents across all of the city, and for waste from the adjacent household waste recycling site.

The proposed fire suppression system consists of the following elements:

1. a sprinkler system suspended from the ceiling inside the hall that activates in the event of a fire
2. a pumphouse with a diesel generator to feed water into the sprinkler system
3. a low-profile water tank capable of holding 330m^3 of water (5.35m in height)
4. measures to contain the sprinkler system water runoff within the site, such as kerbs, flood barriers and penstock valves to protect drains

Key benefits:

- the risk of waste fires is increasing – upgrading our fire prevention measures is necessary to manage the increased risk
- disruption to collection and street cleansing services minimised because transfer station operational within days rather than weeks or months
- reduces the risk of smoke and other pollution affecting neighbouring residents, business and infrastructure
- avoid major damage to mobile plant, equipment, and the structural integrity of the building
- sprinkler system will help to dampen down smoke and lower the air temperature inside the hall, making the environment safer for firefighters to enter with hoses
- fire water contained within the premises by containment measures that form part of the fire suppression system will help to avoid environmental pollution
- the system activates automatically when staff are not on site (most evenings, night-time, some weekends)
- removes the risk of a future qualifying change in law claim for a fire prevention plan
- makes it easier to amend the environmental permit
- lowers the reputational risk to the organisation
- ensures continuity of HWRS services to the public

The risk for the local authority is that if there is a serious fire occur at Hove WTS, then the entire cost of installing a fire suppression system will fall on the local authority. Veolia the contractor managing the site remain under a contractual obligation to repair the facility if damaged by a fire, but the cost is only partially mitigated by their insurance because of high deductibles in the waste sector.

Capital Expenditure Profile (£'000):						
Funding Source (see guidance below)	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**Total All Years**
Waste PFI Reserve	420					420
Total Estimated Costs & Fees	**420**					**420**

Financial Implications:

The share of costs for installation of a Fire Suppression system at Hove HWRS will be funded from the Waste PFI reserve.

New schemes to be added to the Capital Programme for 2026/27 to be Approved

New Capital Project Approval Request	
Directorate:	City Operations
Unit:	Parks
Project Title:	Security at Stanmer Park offices
Total Project Cost (All Years) £:	£40,000

Purpose, Benefits & Risks:
Investment to strengthen the security at Stanmer Park offices for the City Parks service

Capital Expenditure Profile (£'000):

Funding Source (see guidance below)	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**Total All Years**
Corporate Borrowing	80,000					
Total Estimated Costs & Fees	**80,000**					

Financial Implications:
The project will be funded by corporately funded borrowing. There will be no impact on the revenue position for the cost of the borrowing as the budget will be used by the reprioritisation of the Parks & Open Spaces existing capital programme.

Treasury Management Update

The Chartered Institute of Public Finance & Accountancy (CIPFA) has published Treasury and Prudential Codes, which require quarterly reporting of performance against forward looking prudential indicators. The performance of the council's treasury management activity to the end of December 2025 (TBM 9), measured against benchmarks and the key indicators in the council's Treasury Management Strategy are set out below. The key indicators were approved by Budget Council at its meeting of 27 February 2025.

Treasury Management Activity

Treasury management activity for the period has focused on keeping any surplus cash liquid, as opposed to investing into longer term, higher yielding deals. This is to ensure cash is available when required as reserve levels reduce and to avoid the need for long-term borrowing whilst rates remain elevated. Some medium term borrowing has been undertaken to reduce the HRA under borrowing position when there have been favourable movements in borrowing rates, and short term borrowing undertaken to manage temporary reductions in liquid cash. The last Treasury Management update was the 2025/26 Mid-Year report presented to Cabinet at its meeting of 11 December 2025. The key activities undertaken in the period since the Mid-Year report include:

- The return on investments has exceeded the target benchmark rates due to Money Market Fund (MMF) rates lagging behind the falling base rate.
- The highest investment risk indicator during the period was 0.002% which is below the maximum benchmark of 0.050%.
- Two new tranches of PWLB borrowing totalling £30.0m were undertaken in October 2025, with £15.0m undertaken for a term of 1 year, and £15.0m for a term of 2 years.
- Short term borrowing of £12.0m was undertaken at the end of December to fund temporary reductions in liquid cash.
- The two borrowing limits approved by full Council have not been exceeded.
- The Annual Investment Strategy parameters have been met throughout the period.

Investments

The average investment return between April 2025 and December 2025 outperformed the benchmark rate by 19 basis points (or 0.19 percentage points), largely due to the time lag in Money Market Fund (MMF) rates adjusting to base rate shifts (meaning the council has achieved elevated MMF rates in a falling rate environment).

Average Investment Balance (Apr – Dec)	Average Investment return	Average Benchmark Rate*	Difference
£64.1m	4.29%	4.10%	0.19%

* *The Benchmark rate used is the Standard Overnight Index Average (SONIA); a rate administered by the Bank of England based on actual transactions of overnight borrowing by financial institutions.*

** *Pooled funds have been excluded from this assessment due to volatility of return.*

As part of the investment strategy for 2025/26 the council agreed a maximum risk benchmark of 0.05% i.e. there is a 99.95% probability that the council will receive its investments back. The benchmark is a simple target that measures risk based on the financial standing of counterparties and length of each investment based on historic default rates. The actual risk indicator has varied between 0.002% and 0.001% between April 2025 and December 2025, reflecting the high proportion of investments held in high security and/or very liquid investments. It should be remembered however that the benchmark is an 'average risk of default' measure and does not constitute an expectation of loss for any particular investment.

Investment Risk benchmark	0.050%

Maximum investment risk experienced between April to December 2025	0.002%

Borrowing

The table below shows the Council's total external borrowing and average rates as at 31 December 2025, split between the General Fund and the HRA. Two new tranches of PWLB borrowing totalling £30.0m was undertaken in October 2025 (£15.0m at a rate 3.96% for a term of 1 year; and £15.0m at a rate of 4.03% for a term of two years) to support the councils' HRA under borrowing position and to take advantage of favourable movement in borrowing rates. Three short-term loans totalling £12.0m were undertaken at the end of December from other Local Authorities to fund temporary reductions in liquid cash. A total of £0.6m PWLB borrowing and £15.0m short-term borrowing matured during the same period.

	General Fund Borrowing	HRA Borrowing	Total Borrowing	Average Rate
PWLB	£143.3m	£282.0m	£425.3m	3.10%
Market Loans	£16.3m	£18.7m	£35.0m	4.33%
Total Long-Term Borrowing	**£159.6m**	**£300.7m**	**£460.3m**	**3.19%**
Average Rate of LT Borrowing	**3.04%**	**3.29%**	**3.19%**	
Short-Term Borrowing	£12.0m	-	£12.0m	4.15%
Average Rate of ST Borrowing	**4.15%**	**-**	**-**	
Total Borrowing	**£171.6m**	**£300.7m**	**£472.3m**	

The tables below shows the forecast of the Capital Financing Requirement (CFR) for both the General Fund and the HRA at TBM 9 compared to the estimate within the 2025/26 strategy approved in February 2025.

The TBM 9 General Fund Capital Programme forecast includes projects funded by borrowing of £53.2m compared to an original estimate of £66.0m. The under-borrowing position, if no action is taken, is currently projected at £124.0m. The General Fund strategy currently forecasts that the level of reserves and balances in the medium term allows internal borrowing of up to £75.0m, and it is currently expected that additional external borrowing of £49.0m may be required to support the capital programme during 2025/26.

General Fund Capital Financing Requirement (CFR) – Underlying Borrowing requirement	Original Estimate 2025/26	Revised forecast as at TBM9
Opening General Fund CFR	£261.0m	£241.8m
Borrowing Need	£66.0m	£53.2m
Minimum Revenue Provision	(£12.0m)	(£11.4m)
Closing General Fund CFR	**£315.0m**	**£283.6m**
GF External Long-Term Borrowing as at 31 December 2025	**-**	**£159.6m**
Level of Under-borrowing	**-**	**£124.0m**

The TBM 9 HRA Capital Programme forecast includes projects funded by borrowing of £61.1m compared to an original estimate of £64.0m. The under-borrowing position, if no action is taken, is currently projected at £61.7m. The HRA strategy is to fully borrow to meet its CFR and it is therefore expected that new external borrowing from the PWLB or the General Fund of £61.7m will be required to support the HRA capital programme during 2025/26.

HRA Capital Financing Requirement (CFR) – Underlying Borrowing requirement	Original Estimate 2025/26	Revised forecast as at TBM9
Opening HRA CFR	£292.0m	£301.3m
Borrowing Need	£64.0m	£61.1m
Minimum Revenue Provision	-	-
Closing HRA CFR	**£356.0m**	**£362.4m**
HRA External Long-Term Borrowing as at 31 December 2025	-	**£300.7m**
Level of Under-borrowing	-	**£61.7m**

The table below shows that the Council is operating within the Operational Boundary and Authorised Borrowing Limits set within the Treasury Management strategy and has sufficient headroom to cover the borrowing need arising from the year's capital programme.

Borrowing Limits	Operational Boundary	Authorised Borrowing Limit
Limit set for 2025/26	£745.0m	£795.0m
Less: PFI & Leases	(£65.0m)	(£65.0m)
Limit for Underlying Borrowing	**£680.0m**	**£730.0m**
Actual External Borrowing at 31 Dec 2025	**£472.3m**	**£472.3m**
Headroom*	**£207.7m**	**£257.7m**

**Authorised Borrowing headroom cannot be less than zero*

The maturity profile of the Authority's borrowing is within the limits set within the strategy.

Maturity Structure of borrowing	Lower Limit set	Upper Limit set	Actual as at TBM 9
Under 12 Months	0%	40%	20%
12 months to 2 years	0%	40%	8%
2 years to 5 years	0%	50%	2%
5 years to 10 years	0%	75%	6%
Over 10 years	40%	100%	64%

Brighton & Hove City Council

Cabinet

Agenda Item 128

Subject: **Transport Capital and Maintenance Programme 2026-27**

Date of meeting: **Thursday, 12 February 2026**

Report of: **Cabinet Member for Transport & City Infrastructure**

Lead Officer: **Name: Alison McManamon, Corporate Director-Operations**

Contact Officer: **Name: Colin Harwood**

Email: colin.harwood@brighton-hove.gov.uk

Ward(s) affected: (All Wards);

Key Decision: Yes

Reason(s) Key: Expenditure which is, or the making of savings which are, significant having regard to the expenditure of the City Council's budget, namely above £1,000,000 and Is significant in terms of its effects on communities living or working in an area comprising two or more electoral divisions (wards).

For general release

1. Purpose of the report and policy context

1.1 The Council Plan 'A Better Brighton & Hove 2023 to 2027' sets out a vision for Brighton & Hove to be a city to be proud of and a healthy, fair and inclusive city where everyone thrives. This report proposes the allocation of grant funding from the Local Transport Grant and Maintenance Block to directly contribute to the delivery of outcome 1, 'A city to be proud of', by supporting the delivery of an accessible, clean and sustainable city. The programme outlined in this report also contributes to building resilience against climate change and working towards achieving net zero.

1.2 The projects and initiatives included in the 2026/27 capital programme are also in line with the objectives of Our City Transport Plan 2035, agreed by Cabinet in December 2025 and Full Council in January 2026, and respond to the priorities identified through the public consultation on this plan.

1.3 The council receives capital funding each year for transport schemes through the government's Local Transport Grant and Maintenance Block funding process. This report proposes how the £8.801m capital grant is allocated in 2026/27.

1.4 This report also includes an indicative 2026/27 Planned Maintenance Programme.

1.5 Finally, the report includes an update to the schemes prioritised within the Council's Local Cycling and Walking Infrastructure Plan (LCWIP). This will inform the allocation of grant funding for scheme development.

2. Recommendations

2.1 Cabinet agrees the £8.801m 2026/27 Local Transport Grant capital budget is allocated as set out in Table 2.

2.2 Cabinet agrees to delegate authorisation of submissions to the Department for Transport on outline delivery proposals for 2027-2030 to the Corporate Director for City Operations in consultation with the Cabinet Member for Transport & City Infrastructure.

2.3 Cabinet agrees the indicative Planned Maintenance Programme for 2026/27 as set out in Appendix 1 and agrees the updated Highway Asset Management Policy and Strategy 2026 as set out in Appendix 2.

2.4 Cabinet agrees the 2026/27 Safer Better Streets priority schemes as set out in Appendix 3.

2.5 The Cabinet gives delegated authority to the Corporate Director for City Operations, in consultation with the Cabinet Member for Transport & City Infrastructure, to finalise the updated Local Cycling and Walking Infrastructure Plan (LCWIP) route prioritisation (Appendix 4) following engagement with members of the Transport & Travel Partnership and to use scheme development funding according to this prioritisation.

3. Context and background information

3.1 Annually, The Department for Transport (DfT) allocates grant funding to highway authorities. The funding has been allocated in two specific blocks – The Local Transport Grant (LTG) and Maintenance Block. The LTG replaces the former Local Transport Plan (LTP) Integrated Transport Block. The Maintenance Block includes a 25% incentive element which is only awarded if the council meets criteria around progress in spending the funding and reporting of this. The council has met these requirements for 2025/26 and would expect to do so in future years. The total allocation has therefore been used for budgeting purposes.

3.2 In previous years, funding has been allocated annually. This year, allocations have been published by the DfT for the next four years. This will assist with future planning; however, the current report focuses on the allocation of the 2026/27 grants only.

3.3 In December 2025, the DfT announced that, in future, this funding will be allocated as part of a consolidated fund, also incorporating the Bus Grant and Active Travel funding. The combined allocations will be used to develop a longer-term capital programme; however, funds will be allocated via the new Mayoral Combined Authority rather than directly to the council as Highway Authority. The council will be required to submit an outline Local

Transport Delivery Plan providing a longer-term plan to 2029-30. This is expected to be based on the plan for 2026-27 included within the current Cabinet report and the longer-term plan included within Our City Transport Plan. The Cabinet is asked to delegate agreement of submissions to the DfT required by March 2026 to the Corporate Director for City Operations in consultation with the Cabinet Member for Transport & City Infrastructure.

3.4 Table 1 sets out the allocations for the next four years.

Table 1: Local Transport Grant and Maintenance Block Allocations

Funding		**Allocations (£'000s)**				
		25/26	**26/27**	**27/28**	**28/29**	**29/30**
Local Transport Grant - Capital		3,083	3,326	3,390	3,698	5,206
Highways Maintenance Block	Baseline	3,905	4,037	4,508	5,008	5,968
	Incentive	1,378	1,438	1,921	1,930	1,962
	Total Maintenance	5,283	5,475	6,429	6,938	7,930
Total capital funding		***8,366***	***8,801***	***9,819***	***10,636***	***13,136***
Local Transport Grant – Resource (see paragraph 3.15)		298	298	298	298	TBC

3.5 Within each block allocation, the Highway Authority must determine how that transport funding is allocated to fulfil its statutory duty under Section 42 of the Highway Act 1980 and to maintain and improve transport networks based on local transport priorities.

3.6 The transport capital programme will directly contribute to corporate priorities by delivering a safe, accessible and sustainable transport network, making it easier for people to travel around while continuing to invest in maintaining and upgrading the highway network.

3.7 This investment programme aligns with Our City Transport Plan 2035 by continuing to invest in the maintenance of the transport network while improving streets and infrastructure by providing a safer, more accessible transport network and providing active travel choices.

3.8 The scheme allocations proposed also intend to have benefits not confined to transport, for example, complementing efforts towards city centre renewal. Improving pavements also has potential benefits or cost savings for other services, such as adult social care by making pavements more accessible, or city environment by reducing weed growth and the need for associated treatment.

3.9 The programme is complemented by funding from other sources including the Local Authority Bus Grant, which will contribute to the City Transport Plan objective to increase public transport use, and the Consolidated Active Travel Fund.

3.10 Table 2 sets out how the council will allocate its LTG and Maintenance Block grant funding for 2026/27 to meet the City Transport Plan objectives and to support the delivery of the city's key priorities. The themes are indicative and the different parts of the programme will support each other. For example, accessibility improvements will also be provided through the safety schemes and major projects.

Table 2: Annual Capital and Maintenance Programme 2026/27

Our City Transport Plan Objective	**Capital Programme**		**Proposed Allocation (£'000s)**
Deliver a safe, inclusive and integrated transport system Promote and use technology to reduce and manage travel	**Improving safety**	School Streets	**90**
		Safer, Better Streets	**270**
		Traffic signal maintenance and upgrade and network improvement programme	**145**
		Vehicle safety barrier improvement and replacement programme	**95**
Deliver a safe, inclusive and integrated transport system Create well-maintained streets, pavements and right of ways	**Improving accessibility**	Dropped kerbs accessibility programme	**50**
		Delivering Public Right of Way improvement Plan	**50**
		Tree stump removal / replacement and pavement renewal	**100**
Deliver a safe, inclusive and integrated transport system Provide active travel choices for all and excellent public spaces	**Supporting active and inclusive travel**	A259 Hove to Portslade active travel scheme *Amount in line with scheme approved by Cabinet in November 2025*	**1400**
	Improving accessible cycling	Bike hire facilities and cycle parking development	**60**
Deliver a safe, inclusive and integrated transport system Create well-maintained streets, pavements and right of ways	**Delivering major schemes**	Valley Gardens Phase 3 *This amount is previously committed as part of the budget agreed by the former Environment, Transport and Sustainability Committee in January 2022. No additional funding is sought*	**286**
		Project Management, support for delivering schemes	**380**

Provide active travel choices for all and excellent public spaces			
Create well-maintained streets, pavements and right of ways	**Improving the look and feel of the city**	City centre renewal - transport funding for road, pavement and signage enhancements to complement wider public realm initiatives, such as street cleaning, funded from other sources	**200**
		Pothole prevention	**200**
Local Transport Grant Subtotal			**3326**
Create well-maintained streets, pavements and right of ways Promote and use technology to reduce and manage travel	**Highway Maintenance**	Carriageways	**3950**
		Footways	**820**
	Highway Assets	Drainage	**100**
		Traffic signals	**150**
		Street lighting	**100**
	Bridges & Structures	Maintenance of structures	**300**
	Highway Asset Management Framework		**55**
Maintenance Block Subtotal			**5475**

Local Transport Grant

3.11 The LTG provides match-funding to previously approved schemes, including the A259 Hove to Portslade Active Travel scheme and Valley Gardens Phase 3. These amounts are consistent with previous commitments and not additional. The funding will also support the continued roll out of dedicated safety programmes including School Streets (implementation of moving traffic offence enforcement powers) and Safer, Better Streets. Funding is also dedicated to the accessibility improvement programme. Appendix 3 provides further details of the priority Safer Better Streets schemes for 2026/27 following the assessment of requests.

3.12 Allocations to the above reflect the priorities of residents indicated in the Our City Transport Plan consultation shown in Figure 1. In response to this, additional funding categories have also been incorporated this year for measures to improve the look and feel of the city and complement maintenance budgets. This includes the following:

- City centre footway renewal
- Pothole prevention
- Traffic signal replacement
- Vehicle safety barrier replacement
- Improving footways around trees

3.13 Further carriageway and footway surfacing is also delivered through the other LTG funded schemes outlined.

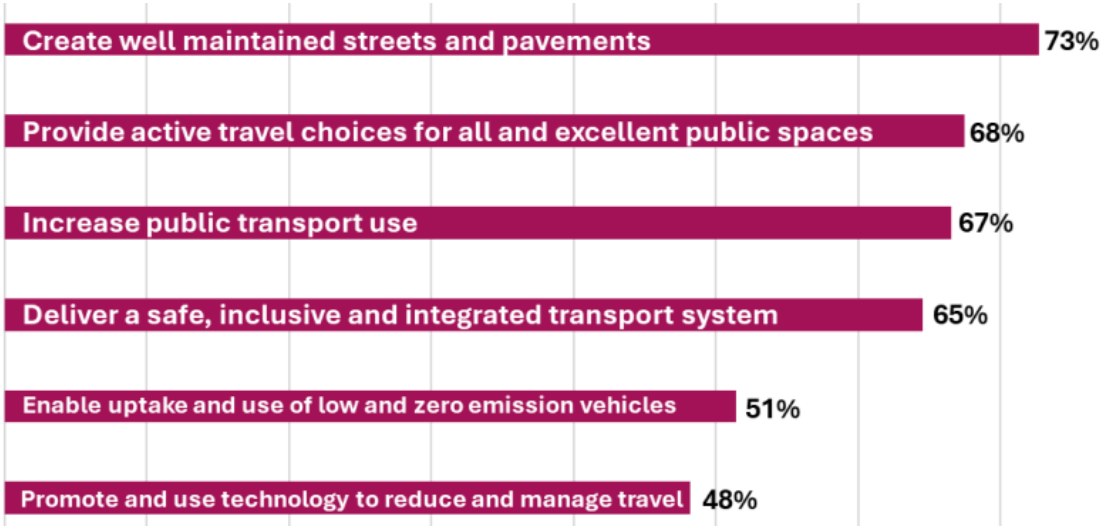
3.14 This report focuses on the proposed allocation of capital LTG and Maintenance Block funding but is aligned with the wider capital transport programme of works funded by both council borrowing and grant funds. The wider programme includes grant funding from the Local Authority Bus Grant (£3.3m) and Active Travel funding (£0.9m), The total combined programme is approximately £18.9m.

3.15 In addition to the capital funding, the DfT provides resource funding to support scheme development, delivery and behaviour change initiatives. For 2026/27 this includes:

- £0.299m Local Transport Grant resource funding
- £0.288m Consolidated Active Travel Fund resource funding

3.16 To inform the allocation of the scheme development funding, the scheme prioritisation included in the LCWIP has been updated and is provided in Appendix 4. The update was undertaken because the original prioritisation of routes was done four years ago. The update reflects the schemes delivered or in progress to date, the future road maintenance programme and a revised assessment of the deliverability of schemes. The Transport & Travel Partnership will be consulted on the revised prioritisation.

Figure 1: Percentage of respondents agreeing or strongly agreeing that objectives will address the challenges facing the city



Maintenance

3.17 The council, as the Local Highway Authority, has a statutory duty under Section 41 of the Highways Act 1980 to maintain its highways. The £5.475m capital Maintenance Block funding will deliver priority planned maintenance of roads, footways and drainage facilities. This funding will also support the maintenance of highway bridges and structures, street lighting and drainage improvements.

3.18 £0.8m is allocated to footways to provide essential, safety maintenance works and to improve accessibility on the dedicated footway network. £3.9m

is allocated to roads to deliver the 2026/27 indicative Planned Maintenance Programme, as set out in Appendix 1. This programme has been developed using a data-led prioritisation approach, as recommended in the DfT's Code of Practice for Well-Managed Highway Infrastructure.

3.19 This indicative programme is subject to change due to a range of variables such as appropriate works permits, variations in actual compared to planned construction costs and weather conditions.

3.20 Maintenance on roads has been prioritised using a two-stage assessment procedure. Stage 1 involves an annual, automated assessment to determine a number of factors including road hierarchy, proximity to key services, road condition and predicted deterioration rates. Stage 2 is a manual assessment considering a range of deliverability aspects such as engineer site assessments, affordability, coordination with other planned works and road space availability.

3.21 Although the capital funding for maintenance from central government is welcome, it is not enough to resolve the maintenance burden. Officers estimate there is a backlog of £57m for roads and £39m for footways. To prevent further decline of these assets alone, the council would need an estimated annual budget of £8.45m.

3.22 In addition to the capital grant fund, a further £2.2m council funded revenue allocation has been provided to address immediate safety concerns on the roads. The capital programme funding is not able to be used for reactive maintenance. A combined maintenance approach to reactively *address* potholes in the short term to make them safe, alongside a longer term planned maintenance approach to *avoid* potholes is the most efficient use of limited resource. It costs approximately £200 per m2 to repair a pothole compared with £10 per m2 to carry out preventative maintenance that can prevent potholes from forming and extend the life of the asset by up to 15 years.

3.23 This £2.2m reactive maintenance funding is allocated in accordance with the Highway Reactive Safety Maintenance and Inspection Policy 2025. This policy sets out how the Council prioritises reactive safety maintenance. This policy follows a risk-based approach to enable the highest priority locations (those that are most likely to cause injury) to be prioritised and determines the level of urgency to respond to defects on the road. This policy was updated in February 2025.

3.24 A Highway Asset Management Policy and Strategy is essential to ensure that the Council meets its statutory duties, manages risk effectively, and makes best use of limited resources in maintaining a safe and resilient highway network. The Highway Infrastructure Asset Management Code of Practice (2016) sets out clear expectations that local highway authorities adopt a risk-based, whole-life approach to managing highway assets, supported by a formally approved policy and strategy. The Code emphasises the need for transparency, consistency and evidence-based decision-making, linking levels of service, performance outcomes and

investment priorities. By having an adopted Highway Asset Management Policy and Strategy, the council can demonstrate compliance with the Code, provide a clear framework for decision-making, satisfy the requirements of the Incentive Fund, and show that maintenance and investment decisions are aligned with corporate objectives, customer needs and available funding. This approach also supports audit and external scrutiny, reduces the likelihood of challenge, and helps ensure the long-term sustainability and safety of the highway network. The Highway Asset Management Policy and Strategy was last updated and approved in January 2023 and requires a refresh to reflect the current Council Plan priorities, changes in national funding levels and improvements in the service. Appendix 2 includes the updated policy and strategy for 2026.

4. Analysis and consideration of alternative options

4.1 There are restrictions on what the capital allocations should be spent on. For example, it should not be spent on reactive maintenance such as filling in potholes. It can however be spent on capital investment to renew or extend the life of highway assets. This report proposes directing additional LTG funding for this purpose. An alternative option could be to allocate more funding for this. However, this would need to come from other programmes which have also been identified as priorities, including reducing funding for schemes to improve road safety and the accessibility of the city. The proposed allocations seek to achieve an appropriate balance between all of the priorities identified and deliver against each of the objectives of Our City Transport Plan 2035.

5. Community engagement and consultation

5.1 The 2026/27 capital programme reflects the objectives of Our City Transport Plan 2035, which was agreed by Cabinet in December 2025. This was subject to a public consultation which provided information on the priorities for residents. The 2026/27 transport capital programme has been developed directly in response to these priorities.

5.2 This report also proposes an update to the prioritisation of schemes identified within the council's LCWIP. The plan itself has previously been subject to consultation. The revised prioritisation list will be shared with stakeholders, including members of the Transport & Travel Partnership, before being finalised.

5.3 Before delivering transport improvement schemes, the Lead Cabinet Member is fully briefed, the schemes are subject to public consultation and, if necessary, statutory consultation through the Traffic Regulation Order Process.

6. Financial implications

6.1 The overall level of new funding available for 2026/27 is a 5.2% increase on what was awarded in 2025/26 which is slightly above the current rate of inflation. Further increases have been allocated for future years. The

announcement of a multi-year allocations will assist with longer-term planning, although this is subject to how funding will be allocated through the Mayoral Combined Authority.

6.2 With regards to the Maintenance Block, 25% of the listed balance is an incentive fund. If a council does not publish a report on road maintenance, including details on pothole filling progress, the remaining 25% will be withheld. In practice, this means £1.44m of the proposed budget is based on the requirements being satisfied but, at this stage, this is not a concern as it is expected these will be met.

6.3 Future years' capital programmes will require cabinet approval and will be reported at future meetings. Any revenue implications as a result of these schemes including financing costs from borrowing will be met from existing revenue budgets.

Name of finance officer consulted: David Wilder Date consulted 21/01/2026

7. Legal implications

7.1 The Council must ensure that its Capital Programme aligns with its strategic priorities, which is the case in this instance. There are no direct legal implications associated with approving the LTG and Maintenance Block funding allocations but any relevant legal implications that may arise on individual schemes will need to be considered when brought forward for implementation.

Name of lawyer consulted: Katie Kam Date consulted: 21/01/2026

8. Risk implications

8.1 This report directly supports actions set out to manage the council's corporate risk (SR38) 'Failure to take effective action to increase our cities resilience to climate change, improve biodiversity and transition to net zero' and (SR40) 'Failure to maintain a clean and safe city'.

9. Equalities implications

9.1 This report is aligned with the Brighton & Hove Accessible City Strategy 2023-2028. Improving accessibility of the transport network is a key aim for the council and therefore for this programme of work. Our City Plan 2035 was subject to a strategic Equalities Impact Assessment (EQIA) and the individual programmes and projects will have their own assessments as applicable.

10. Sustainability implications

10.1 The capital programme focusses on measures to contribute towards a more sustainable transport system by reducing the impacts of transport on the

environment, as well as providing a network that is more resilient to the effects of climate change.

11. Health and wellbeing implications

11.1 This programme directly supports the Physical Activity Strategy 2024-2034 which aims to get more people travelling actively. Promoting walking and cycling as part of a healthy lifestyle.

Other Implications

12. Procurement implications

12.1 Procurement will be addressed at individual programme or project level. Most of the capital schemes will be delivered through the council's Highways Services Framework.

13. Crime and disorder implications:

13.1 None identified.

14. Conclusion

14.1 The LTG and Maintenance Block funding has been allocated to help deliver the council's priorities and aligns with the key objectives of the newly adopted Our City Transport Plan.

Supporting Documentation

1. Appendices

1. 2026/27 Indicative Planned Road Maintenance Programme
2. Highway Asset Management Policy and Strategy 2026
3. 2026/27 Safer Better Streets Priority Sites
4. Updated Local Cycling and Walking Infrastructure Plan scheme prioritisation

2. Background documents

1. Our City Transport Plan 2035
2. Highway Reactive, Safety Maintenance & Inspection Policy 2025

Appendix 1 - Indicative Capital Planned Maintenance Programme – 2026-27

Programme	Location	From	To
BSIP Carriageway Strengthening	WESTERN ROAD, Brunswick and Adelaide Ward	Holland Road	Montpelier Road
Machine Patching and Jointing	UPPER ROCK GARDENS	Northbound only	
Machine Patching and Jointing	BOYCES STREET	Whole Road	
Machine Patching and Jointing	LEWES ROAD, Coldean and Stanmer Ward	Southbound approach and j/w Woollards Way	
Machine Patching and Jointing	MILE OAK ROAD, North Portslade Ward	North of A27	
Machine Patching and Jointing	KINGSWAY - Westbound, Wish Ward	Hove Street	opp No. 151
Machine Patching and Jointing	THE RIDGEWAY, Woodingdean Ward	Ridgeway Gardens	Crescent Drive South
Machine Patching and Jointing	ELM GROVE, Hanover and Elm Grove Ward	Bernard Road	Hallet Road
Machine Patching and Jointing	HAMPTON STREET, Regency Ward	Spring Street	Hampton Place
Machine Patching and Jointing	SOUTH STREET, Regency Ward	Whole Road	
Machine Patching and Jointing	HARDWICK WAY [PART], Hangleton and Knoll Ward	Hangleton Way	Hardwick Road
Machine Patching and Jointing	FLORENCE PLACE, Hollingdean and Fiveways Ward	Ditching Road	Cemetery Access point
Machine Patching and Jointing	CRAVEN ROAD, Queens Park Ward	Junction with Queensway	
Machine Patching and Jointing	WESTERN TERRACE, Regency Ward	Whole Road (excluding recent works)	
Machine Patching and Jointing	OXFORD PLACE, West Hill and North Laine	Junction with Ditchling Road	
Machine Patching and Jointing	TRAFALGAR ROAD/VICTORIA ROAD, South Portslade Ward	Junction with Trafalgar Road only (waiting completion of utility works)	
Machine Patching and Jointing	ROSEHILL TERRACE [PART], West Hill and North Laine	London Terrace	Kingsbury Road

Programme	Location	From	To
Machine Patching and Jointing	STATION APPROACH - Hove Station, Goldsmid Ward	Goldstone Villas	Denmark Villas
Machine Patching and Jointing	MACKIE AVENUE	Whole Road	
Machine Patching and Jointing	CARDEN AVENUE	Whole Road	
Machine Patching and Jointing	BRAYBON AVENUE	Whole Road	
Resurfacing	QUEENS GARDENS, West Hill and North Laine	Whole Road	
Resurfacing	CUCKMERE WAY, Patcham and Hollingbury Ward	Carden Hill	Orchid View
Resurfacing	RICHMOND TERRACE, West Hill and North Laine	Union Road	St Peter's Place
Resurfacing	LEWES ROAD, Hollingdean and Fiveways Ward	Selsfield Drive	50m west of Barcombe Road
Resurfacing	CHURCH ROAD/TRAFALGAR ROAD, South Portslade Ward	A259	Old Shoreham Road
Resurfacing	FOUNDRY STREET, West Hill and North Laine	Whole Road	
Resurfacing	KINGSWAY, Wish Ward	Sackville Gardens	Roman Road (Norman Road on southside)
Resurfacing	ST GEORGES ROAD, Kemptown Ward	Upper Bedford Street	Paston Place
Resurfacing	QUEENS ROAD, West Hill and North Laine	Terminus Street	Gloucester Road
Surface Extension Treatment - Micro	HANGLETON WAY	Hardwick Way	Hangleton Valley Drive
Surface Extension Treatment - Micro	COLEMAN STREET, Hanover	Whole Road	
Surface Extension Treatment - Micro	BERNARD ROAD, Hanover	Whole Road	
Surface Extension Treatment - Micro	SANDOWN ROAD, Hanover	Whole Road	
Surface Extension Treatment - Micro	WARREN ROAD, Whitehawk and Marina Ward	Wilson Avenue	Freshfield Road
Surface Extension Treatment - Micro	OLD SHOREHAM ROAD, Hangleton and Knoll Ward	Hangleton Road	Holmes Avenue

Programme	Location	From	To
Surface Extension Treatment - Micro	SILLWOOD STREET (including Norfolk Buildings), Regency Ward	Little Preston Street	Norfolk Square (including Norfolk Buildings)
Surface Extension Treatment - Micro	FONTHILL ROAD, Goldsmid Ward	Whole Road	
Surface Extension Treatment - Micro	CLIFTON HILL, Regency Ward	Denmark Terrace	Dyke Road
Surface Extension Treatment - Micro	STAPLEY ROAD, Hangleton and Knoll Ward	Whole Road	
Surface Extension Treatment - Micro	MONTEPLIER ROAD/DENMARK TERRACE, Regency Ward	Windlesham Avenue	Montpelier Place
Surface Extension Treatment - Micro	PRESTON DROVE, Hollingdean and Fiveways Ward	Cleveland Road	Preston Road
Surface Extension Treatment - Micro	SILLWOOD ROAD, Regency Ward	Whole Road	
Surface Extension Treatment - Micro	CHALFONT DRIVE & ASH CLOSE, Westdene and Hove Park Ward	Whole Road	
Surface Extension Treatment - Micro	RUSSELL SQUARE, Regency Ward	Whole Road	
Surface Extension Treatment - Micro	MATLOCK ROAD & TIVOLI ROAD, Preston Park Ward	Whole Road	
Surface Extension Treatment - Micro	DRAXMONT WAY (including Varndean Holt and Mulberry Close), Preston Park Ward	Whole Road	
Surface Extension Treatment - Micro	DYKE ROAD AVENUE, Westdene and Hove Park Ward	Valley Drive	Barrowfield Avenue
Surface Extension Treatment - Micro	WITHDEAN AVENUE, Westdene and Hove Park Ward	Whole Road	
Surface Extension Treatment - Micro	ELM GROVE, Hanover and Elm Grove Ward	Freshfield Road	Sandown Road
Surface Extension Treatment - Micro	EXETER STREET, Preston Park Ward	Whole Road	
Surface Extension Treatment - Micro	ORIENTAL PLACE, Regency Ward	Whole Road	

Note: This programme is subject to change depending on final cost and affordability, road space availability, the outcome of the Local Transport Plan Programme Cabinet report, and the occurrence of any in-year road failures that need to be urgently prioritised for safety reasons during the year. Some schemes are also linked to other projects such as red routes and the A259 cycle scheme and therefore timescales and extents are subject to change. Any scheme that cannot be taken forward due to the reasons above will be considered for delivery in 2027/28.

Brighton & Hove City Council
City Infrastructure

Highway Infrastructure Asset Management Policy & Strategy

2026

Brighton & Hove City Council

Document Information

	Highway Infrastructure Asset Management Policy & Strategy
Product Number	BHCC/AM/1&2
Description	This Highway Asset Management Policy & Strategy demonstrates how the highways infrastructure asset services are delivered through the implementation of a risk-based approach to operational service delivery.

Document History

Version No.	Status	Author	Date	Changes from Previous Version
2.0	Final	SH	Jan 26	Updates include alignment with the City Council Plan 2023-27, latest government funding levels, updated asset and condition data and general review to ensure alignment with national best practice.
1.0	Approved	SH	Jan 23	Document approved at ETS Committee on 17/01/2023

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1. Foreword

The Highway network in Brighton and Hove is the City's single most valuable publicly owned asset. With the Highway network being used daily by residents, businesses, visitors and tourists it provides an ongoing and vital contribution in creating a city of growth and opportunity whilst meeting the economic, social and environment needs of our community.

The Policy and Strategy that are presented below highlights how the City Council will deliver the Highway service to support the delivery of the Brighton and Hove City Council Plan and ensure our purpose and values are supported.

The importance of asset management has been reinforced by central government who have asked authorities to assess their progress to the implementation of good practice asset management and have linked this performance to funding incentives. This is a driver for continual improvements to asset management within the City as this approach over the long term leads to the delivery of better services for our residents.

The City Council is committed to following a strategic risk-based asset management approach with regards to Highway service delivery to ensure that not only are we getting the best value for money possible, but also to ensure that public money is used in the most efficient and effective way possible, reflective of how, where and when it is most needed.

2. Introduction

The Importance of Highway Infrastructure to Brighton and Hove

The Highway infrastructure within Brighton and Hove City Council is critically important to the ongoing economic growth and development of the City. The Highway network is the most valuable publicly owned asset managed by Brighton and Hove City Council. Its total replacement cost is estimated at over £4 billion and therefore a robust asset managed approach to highway infrastructure asset service delivery is essential.

Brighton & Hove City Council Plan 2023 to 2027



Brighton & Hove City Council's 'Highways Infrastructure Asset Management Policy and Strategy' is supportive of the Council Plan 2023-2027 'A better Brighton & Hove for all'. This is aimed at improving the quality of life for people living and working in Brighton & Hove and for those visiting and investing in the city.

The Highways Infrastructure Asset Management Policy & Strategy sets out to support the Council's 'Vision and Priorities' in helping residents through tough times to live a happy, healthy and rewarding life, to improve health and wellbeing and to promote the city as a place where people want to live, work and learn.

Effective highways asset management ensures that everyone, from all areas of the city, can get around with a safe, accessible, and sustainable transport network. In

addition, the responsible use of material resources will help to tackle environmental challenges relating to climate and biodiversity issues and will help foster a strong and vibrant city.

Vision and Priorities

Brighton & Hove's 'vision' is a city which is proud to promote a healthy, fair and inclusive environment where everyone thrives.

Four outcomes will be focused upon over the next four years supported by the Council's Directorate Plans

1. A city to be proud of

2. A fair and inclusive city

3. A healthy city where people thrive

4. A responsive council with well-run services

In support of these priorities Brighton & Hove City Council will invoke strategic Highways Infrastructure Asset Management processes and practices that provide a holistic approach that encompasses all facets for the delivery of highways and transportation services, and we will listen to key stakeholders in order to communicate and help identify the priority needs of the service.

Highways Infrastructure Asset Management underpins the delivery of a safe, serviceable and robust highways and transport infrastructure that provides the platform upon which Brighton & Hove City Council operates.

Why a Highway Asset Management Approach?

Asset Management is a strategic approach taken by an organisation to realise the value from its assets. It takes into consideration the short, medium and long-term highways service delivery planning and initiatives in order to promote optimal interventions, develop annual and forward scheme plans along with their associated funding needs. It also takes a risk-based asset cross-cutting approach for the priority

delivery of mutually supporting infrastructure maintenance services in order to optimise asset performance and to deliver solution longevity in support of lifecycle planning and condition projection initiatives.

The City Council recognises that in taking an all-inclusive infrastructure asset management approach for the delivery of our Highway maintenance services, we will not only maximise value for money and the best use of valuable resources, but this also supports informed and robust decision making. This approach will also support the City's ambition to become Carbon Neutral by 2030.

Scope

Brighton & Hove City Council is responsible for maintaining 609km of highway road network with 1159km of pavements. This document covers the following infrastructure assets associated with the highway network:

- Carriageway, footway and cycleway surfaces
- Surface water drainage infrastructure associated with highways
- Bridges, coast defence structures (that impact on highway safety), cliffs and other highway retaining walls and subways
- Street lighting and illuminated highway signs, illuminated/solar bollards and belisha beacons
- Variable Message Signs (VMS), Traffic Control and Intelligent Transport Systems (ITS)
- Vehicle Restraint Systems (VRS)
- Pedestrian guardrails
- Bus shelters
- Parking infrastructure including signs, lines and pay and display machines

- Cycle parking and covered cycle parking
- EV Charging points
- Non-illuminated highway signs and posts
- Line markings and road studs
- Public Rights of Way
- Other street furniture

Highway Infrastructure Asset Management Policy

The City Councils Highway Infrastructure Asset Management Policy sets out the high-level principles by defining ‘what’ and ‘why’ the City Council will maintain the Highway infrastructure network and to ensure this approach aligns with and supports the City Council Plan 2023-2027.

The Policy is founded on a long-term strategic risk-based approach to service delivery and works prioritisation in order to provide safe, serviceable and sustainable highway infrastructure assets that deliver an accessible and inclusive highway network with a consideration of current and future risks.

Highway Infrastructure Asset Management Strategy

This Highway Infrastructure Asset Management Strategy section of this document sets out ‘how’, ‘when’ and ‘where’ the services covered by the Highway Asset Management Policy will be delivered within the City. The Strategy has been informed by the ‘Asset Management Framework Model’ promoted by the ‘Highway Maintenance Efficiency Programme’ (HMEP), which considers the factors of ‘Context’ (or ‘Governance’) around which the Strategy is defined and developed, also the ‘Planning’ elements of service delivery, the ‘Enablers’ that promote the delivery of the services, and finally the ‘Delivery' aspects of the services.

Legislative Requirements

The Council as a Highway Authority has a duty to maintain its highways under the Highways Act 1980: Section 41. The same Act, in Section 58, grants a 'special defence against a highway authority for damages for non-repair of the highway' if it can demonstrate that it has taken reasonable care to ensure that the highway was not dangerous, having regard to:

- The character of the highway and the traffic which was reasonably expected to use it;
- The standard of maintenance appropriate for a highway of that character and used by such traffic;
- The state of repair in which a reasonable person would have expected to find the highway;
- Whether the Authority knew or could reasonably have been expected to know that the condition of the highway was likely to cause danger to users;
- Whether warning notices were displayed when immediate repair could not reasonably be expected.

This duty has been further clarified by case law. The law does not require a highway authority to maintain the highway as new and free from any defects, because this is not possible both practically and in terms of affordability. However, case law has set out certain expectations about maintenance and repair, particularly for roads, footways and cycleways.

The duty and obligations of the Highway Authority under the Highways Act 1980 is aligned with the risk-based guidance provided in the Highways Code of Practice 'Well-Managed Highway Infrastructure' October 2016.

The Code of Practice provides several asset management and service delivery recommendations, two key such recommendations relating to Policy and Strategy are given below:

RECOMMENDATION 3 – ASSET MANAGEMENT POLICY AND STRATEGY

An asset management policy and a strategy should be developed and published. These should align with the corporate vision and demonstrate the contribution asset management makes towards achieving this vision. (HIAMG Recommendation 3)

RECOMMENDATION 7 – RISK BASED APPROACH

A risk-based approach should be adopted for all aspects of highway infrastructure maintenance, including setting levels of service, inspections, responses, resilience, priorities and programmes.

3. Highway Infrastructure Asset Management Policy

Policy Statement

This overarching policy is aimed at Council Members, service delivery officers and key service stakeholders, and it is important that their understanding and buy-in to this policy and its associated strategy is sought and attained.

Managing stakeholder expectations and addressing their needs is a key aspect of asset management service delivery. Engagement with the Council and stakeholders shall be undertaken in respect of the asset management process, the challenges faced by the service, and the determination of service levels, works prioritisation modelling and works programming.

This will be achieved through:

- Cross-Boundary coordination with our neighbouring Highway Authorities
- External cross-organisational coordination and operational agreement with the utility companies and with other highway works and stakeholder organisations via Streetworks Coordination Workshops.
- In-house cross-service partnerships meetings and coordination reviews will be set up via quarterly meetings with a newly formed “Highway Asset Management Group” for consultations between the various Council highways service departments in support of reviewing and updating service delivery progress and performance and promoting efficiency and effectiveness.
- Other key stakeholder inclusion through external partnership consultation with the Transport and Travel Partnership, Emergency Services, Network Rail, bus and transport companies and other similar organisations.

- Public inclusion through Ward Member representations and by engaging with the annual National Highways and Transportation customer satisfaction survey.

- Implementation of a Highways Infrastructure Communication Strategy which is presently being developed.

The Policy outlines the principles adopted in shaping a Highway Infrastructure Asset Management Strategy which is effective in supporting the Council's Vision, Corporate Priorities and their duty and obligations under the Highways Act 1980 in alignment with the risk-based guidance provided in the Highways Code of Practice 'Well-Managed Highway Infrastructure' October 2016.

The Policy alongside the Strategy demonstrates how asset management supports the Council's corporate plans, vision and other relevant service policies and it outlines the benefits of adopting an asset management approach to service delivery.

Effective asset management will be at the heart of the Council's approach to maintaining Brighton & Hove's highway infrastructure and will reflect the core vision and priorities within the 'City Council Plan' 2023-27, namely:

A better Brighton & Hove for all

1. A city to be proud of

i. Investing in our city

ii. An accessible, clean, and sustainable city

Highways will provide and maintain the highways asset infrastructure required to deliver council services and economic growth via a sustainable approach to service delivery.

2. A fair and inclusive city

i. An inclusive and more equitable city

ii. A city where people feel safe, included and welcome

iii. Homes for everyone

Highways infrastructure asset services will be provided that promote social inclusion, public safety and accessibility for all city residents and visitors.

3. A healthy city where people thrive

i. A better future for children and young people

ii. Living and ageing well

Highways will deliver the highways infrastructure services that provide access to work, education, social and leisure facilities across the city.

4. A responsive council with well-run services

Highways infrastructure services will provide a robust platform in support of the delivery of all council run and externally delivered services in a responsive and customer focused manner, at optimal cost via a risk-based and prioritised approach to service delivery.

Policy Principles

Our Policy principles denote why we shall adopt a robust risk-based asset management approach to the delivery of our highway works and services and how we propose to address the issues raised.

In recognition of UK Government's guidance and direction through the Highways Maintenance Efficiency Programme (HMEP), we can realise operational efficiencies and determine service priorities by adopting the following generic asset management principles:

- Adopt a long-term strategic approach to highways maintenance management
- Consideration of stakeholder expectations needs and aspirations
- A systematic approach to maintenance management activities
- Optimal allocation of resources
- Management of investment over the asset life cycle

- Efficient asset performance management

The adoption of these generic principles will enable us to set and realise short, medium and long-term operational objectives in order to manage and maintain our highways and transport assets.

These operational objectives will be achieved through:

- The collection of core asset inventory and condition data as a platform from which to make informed decisions and develop annual and forward priority works programmes.

- The setting of asset service levels and performance targets that supports Corporate Priorities and addresses customer needs and expectations within the limitations of funding and resource availability.

- A determination of priority highway infrastructure maintenance and investment needs through a process of “Condition Appraisals” and “Value Management” taking account of lifecycle planning principles in order to realise annual and future funding needs and to identify timely and affordable maintenance solutions.

- The undertaking of durable pothole repairs, reflective of customer and operational safety needs, traffic management requirements and street works coordination measures.

The generic policy principles serve to form the basis for the delivery of the following highways service initiatives.

1. Our priority is to minimise risks to the safety of people using Brighton and Hove’s highway network or who live and work nearby by adopting a risk-based approach to service delivery.

2. We recognise that our aspirations for the economy, community safety and resilience, health and well-being and environmental sustainability are dependent on the maintenance of a highway network that is resilient to major risks such as extreme weather events. We will prioritise planned, routine and preventative maintenance operations on key routes and on the 'Resilient Network' that enable us to reduce these risks and consequences over the long term.

3. Highway assets have long service lives and decisions that we make now about how we maintain these will affect the economy, the environment and the social well-being of future generations. We will adopt the principle that decisions on budgets for highway maintenance must not result in unaffordable costs or environmental impacts being passed on to future generations. This principle will reflect our UN Biosphere Reserve status.

4. We recognise that a well-maintained public realm can underpin our aspirations to attract inward investment, quality housing and sustainable transport and regeneration initiatives. We will adopt a holistic approach to planning for highway maintenance alongside new infrastructure proposals to ensure budgets are targeted to achieve the greatest benefit for residents, businesses and visitors to Brighton and Hove.

5. We will support our objective for a sustainable economy by developing an indicative long-term forward works programme based on an asset lifecycle considerations for highway infrastructure maintenance planning and associated funding needs. This will enable us to appraise future highway investment planning needs and it will allow us to minimise disruption to traffic, residents and businesses over the whole life of our highway infrastructure. We will also develop indicative medium-term (2-3 year) programmes of work that will enable us to strategically plan for our forthcoming planned maintenance works and funding needs and to co-ordinate works in a way that will minimise disruption to traffic.

6. Our annual priority highways schemes programme will be derived from the forward plan which will be driven by asset condition and further prioritised and

established through a 'Value Management' modelling process. This accounts for such criteria as maintenance hierarchy, asset condition, asset and user risks, usage, trafficking, resilience, accessibility, social inclusion, demographics, sustainability, environmental benefits, etc.

7. We will adopt a risk-based approach to the delivery of our services and works programmes in determining the needs and priorities for works implementation and their associated funding requirements. We will review the current and future risks associated with all assets at a strategic, tactical, reputational, financial and operational level, using a robust and systematic approach, understanding their significance to users, stakeholders and the authority.

8. We will select long term maintenance investment options on the basis of evidence that they will deliver high value for money and carbon reduction for the Council and residents and businesses in Brighton and Hove. We will maintain accountability in developing our programmes of work by regularly reviewing the criteria for prioritising and selecting scheme proposals.

9. We will liaise at an operational level with internal service providers, with external transport and emergency services, with other highways related organisations, and with the utility services in order to plan and coordinate the management of our works activities and their timings, in order to minimise traffic disruptions, to avoid works conflicts and duplications, and to achieve economies of scale.

10. We will monitor maintenance backlogs and shortfalls in long term budgets for maintenance and manage the risks arising through the corporate risk management framework.

11. We will listen to the views and influences of our residents and businesses when determining the allocation of transport budgets for highway infrastructure maintenance and in consideration of developing our priority planned and reactive works programmes.

12. We will continue to develop relations with our local contractors and with national and regional working groups such as LGTAG and LCRIG in order to draw on their expertise and Research & Development initiatives in identifying new solutions that will reduce whole life costs, lessen the consumption of primary raw materials and minimise other environmental impacts of our highway assets. We will also disseminate our own innovation and best practice through other Local Authority alliances.

13. We will regularly review our approach to asset management for each of our asset groups to ensure it aligns with the latest priorities and actions set out in other key documents including the City Council Plan, the Circular Economy Action Plan, the Local Cycling and Walking Implementation Plan, the emerging Local Transport Plan 5, the emerging Accessibility Strategy and the 2030 Carbon Neutral Programme.

14. We will apply the principle of ‘reduce, reuse and recycle’ to each of our asset groups with a focus on assessing whole life cost, exploring innovation and we will focus on extending the life of our existing assets by undertaking preventative maintenance programmes for carriageways, footways and cycleways, and for other ancillary highways infrastructure assets and street furniture (as applicable), subject to available funding and affordability.

15. We will work in collaboration with other teams and organisations to maximise value for money through shared resources to exploit opportunities to support safe active and accessible travel around our city.

16. We will establish all necessary protocols to ensure that our asset information and asset maintenance management systems are fit for the purposes of supporting the principles listed above.

Roles and Responsibilities

Highway asset management principles and methodologies will only be successful if key decision makers and stakeholders, such as Elected Members and those who provide and make use of the service/network, are on board and are able to realise and assimilate the long-term benefits and savings to be made from this approach.

Role	Responsibility
Cabinet Members Portfolio Holders and Elected Members	To develop, approve and adopt policy and to ensure their actions are consistent with the strategic corporate principles of this policy. They play a central role in ensuring that they are integral to supporting the Local Authority's aims for Highway Infrastructure Asset Management.
Corporate Directors	To be proactive in the implementation and promotion of the strategic corporate components of Highway Asset Management.
Service Directors	To maintain a service delivery overview to ensure the effective integration of the tactical principles of Highway Asset Management within their Service Plans. To analyse and plan the best approach to improving asset performance and fulfil the financial investment made in support of providing the asset and service.
Managers	To implement the policy principles into their tactical service delivery and operational work activities and identify appropriate staff training needs and provide training opportunities to further promote and instil asset management regimes into daily work activities.
All Staff	To take responsibility and be accountable for the operational service delivery and the implementation of the policy principles.

4. Funding

Highway infrastructure asset maintenance for planned and reactive works and services is funded from various sources reflective of the priorities and provisions of central and local government services. Funding for highway infrastructure capital and revenue maintenance works shall be allocated to projects based on local service priorities via a risk-based approach to service delivery and reflective of compliance with the Council's asset management principles and Policy and aligned to and supportive of the Council's corporate vision and priorities.

For local authorities there are several different ways that the Highway service is funded.

Capital Funding

Capital funding is generally used for planned structural works, whole surface renewals and preventative maintenance operations that either restore the long-term performance of an asset or prolongs the asset life in its current state. Capital funding can come from several sources including allocation of the Council's capital resources or reserves by the authority or from central government grants and funding bids.

Revenue Funding

Revenue spending for Highways services mainly covers reactive and emergency repairs to the Highway infrastructure assets as well as street lighting energy costs, premises and depot costs, staff and salaries, also repayments on borrowing and payments against third party claims. More specifically, revenue budgets also cover safety inspection repairs which are vital to the Council's management of risk and may provide a defence against third party claims.

Highways Maintenance Grant Funding

In December 2025, the Government announced £7.3billion of capital funding for local highway maintenance between 2026 to 2027 and 2029 to 2030 to maintain and improve local roads across the country. The funding includes an incentive element that is conditional on Local Authorities demonstrating that they are following a risk-

based, whole lifecycle asset management approach across all highway asset groups. Table 1 summaries the funding that is available to this authority.

Department for Transport (DfT) Grant Funding and other funding sources	**2026-27 (£000's)**	**2027-28 (£000's)**	**2028-29 (£000's)**	**2029-30 (£000's)**
DfT Maintenance Block Fund (used across all Highway Assets)	**£4,037**	**£4,508**	**£5,008**	**£5,968**
DfT Incentive Fund	**£1,438**	**£1,921**	**£1,930**	**£1,962**
TOTAL	**£5,475**	**£6,429**	**£6,938**	**£7,930**

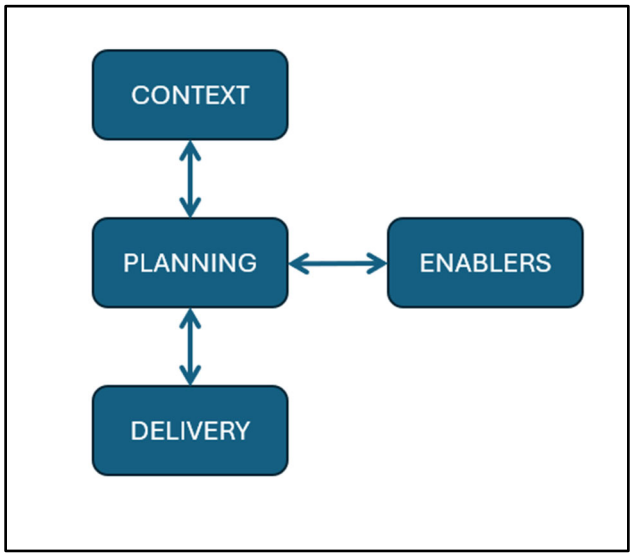
Table 1 – Department for Transport Capital Highways Maintenance Block Grant Funding

5. Highways Infrastructure Asset Management Strategy

This section of the document considers the strategic components of the 'Asset Management Framework' that drives the delivery of the asset management process. It also reviews the existing highway infrastructure assets that are maintained by the City Council, with its condition and a summary of the strategy that is being used for each asset type in the future. It is critical to understand the current state of the asset and the level of service required in order to plan for the successful delivery of each asset strategy.

Asset Management Framework

The City Council have developed its own asset management framework model based on the recommendations within the Highways Maintenance Efficiency Programme (HMEP) Infrastructure Asset Management Guidance. The framework includes all asset management activities and processes that are necessary to develop, document, implement and continually improve our service delivery operations.



Asset Management Framework Model

Brighton & Hove's 'Highway Infrastructure Asset Management Policy & Strategy' is modelled to provide connectivity between top level context and governance protocols

and operational service delivery processes in order to provide an asset service outcome which is affordable within annual budget constraints, founded on risk-based considerations, fit for purpose, and reflects the existing and future priority and functional needs of the Council and its stakeholders.

Context

Context depicts the overarching governing factors that underpin the processes, approach and delivery of Highways Asset Management for Brighton & Hove City Council.

This includes:

- Apply national and local transport policies and strategies, corporate plans and directives, industry guidance and good practice initiatives
- Utilise the guidance provided in the Highways Code of Practice
- Adopt a risk-based approach to service delivery
- Follow legal requirements
- Operate within funding provisions and affordability constraints
- Use the best information available from the provision of supporting data
- Consider stakeholder expectations and interactions
- Promote carbon reduction and sustainability

Active and Accessible Travel

In support of our Policy context and governance provisions, the Council has committed to supporting active, accessible and sustainable travel through improved infrastructure as part of the 'City Council Plan', the 'Local Cycling and Walking Infrastructure Plan' and as part of the emerging 'Local Transport Plan 5' and the emerging 'Accessibility City Strategy'.

Carbon Reduction

The management and mitigation of high carbon generating processes, systems and materials production and usage is of paramount significance and importance in the effective governance and delivery of today's highways asset infrastructure services.

European standards for Carbon Management in Infrastructure (PAS 2080:2016) provides a common framework for all infrastructure sectors on how to manage whole life carbon management when delivering infrastructure assets and programmes of work. This framework sets out a hierarchy for tackling carbon emissions which identifies prevention as the biggest opportunity for radical reduction in carbon emissions within an infrastructure context. In Highway asset management terms, this hierarchy of mitigation means that we must either not build new assets in the first place or not replace existing assets with new. However once we have provided new assets, we must find ways to increase their resilience and longevity, and drive down the need for subsequent and inordinate maintenance activities by reusing and recycling assets and construction materials and by adopting a lifecycle approach to the provision of asset maintenance management activities.

In keeping with the Council's risk-based approach to asset management and to support the Council's ambition to be Carbon Neutral by 2030 we have adopted a renewed focus on extending the service life of all our highway infrastructure assets. We are seeking to secure further capital investment to support a lifecycle preventative maintenance-based approach to highways asset maintenance management by developing sustainable works programmes for carriageways, footways, cycleways and street lighting and by further extending this all our asset groups.

Planning

Planning describes the key activities, processes and drivers employed in the strategy, and it advises on how these should be applied and implemented by the City Council as part of our highway infrastructure asset management planning process:

Policy	The City Council's published commitment to Highway Infrastructure Asset Management.
Strategy	A statement as to how we will deliver against the policy which includes implementation of the framework, the strategy for each of the major assets and the council's commitment to continuous improvement.
Performance	Levels of service are being developed for highways infrastructure asset management with targets and performance measured and reported.
Data	Our approach to the provision of highway asset data and information management.
Lifecycle Planning	The development of lifecycle plans for all major highway asset groups, including expected future performance based on different investment scenarios and desired levels of service. These will be used to inform on works programming decisions and planning for funding investment needs as they are further developed for each major asset.
Works Programme	The City Council's rolling programme of highway work to meet the asset management approach set out.

Policy

The policy outlines the Council's core vision and priorities, and it denotes the key principles to be adopted for the delivery of highway infrastructure works and services through the implementation of a risk-based approach to service delivery.

Strategy

The strategy is to assist Council Members and service stakeholders in demonstrating how highway infrastructure asset management is shaped and delivered to support the Council Plan 2023-2027 'A better Brighton & Hove for all' and their statutory maintenance obligations under the Highways Act 1980. It sets out the platform against which Highways Infrastructure Asset Management is to be implemented and

achieved and it provides the basis for the Council to adopt sound highway's asset management principles to achieve greater efficiency and value for money and to bring the benefits of economic prosperity to the wider community. The strategy also sets out the benefits of investing in the highway infrastructure and how asset management activities are implemented, measured, reviewed and improved.

Performance

The levels of service for each major asset group are being developed and emerging, reflective of a consideration of stakeholder expectations aligned to the Council Plan and these are balanced against our ability to provide affordable maintenance solutions and services within funding limits and resource availability.

Service levels will be monitored and reviewed annually against defined targets and measured performance criteria, and if necessary, affordable and feasible, service delivery operations will be adjusted to achieve better compliance.

Data

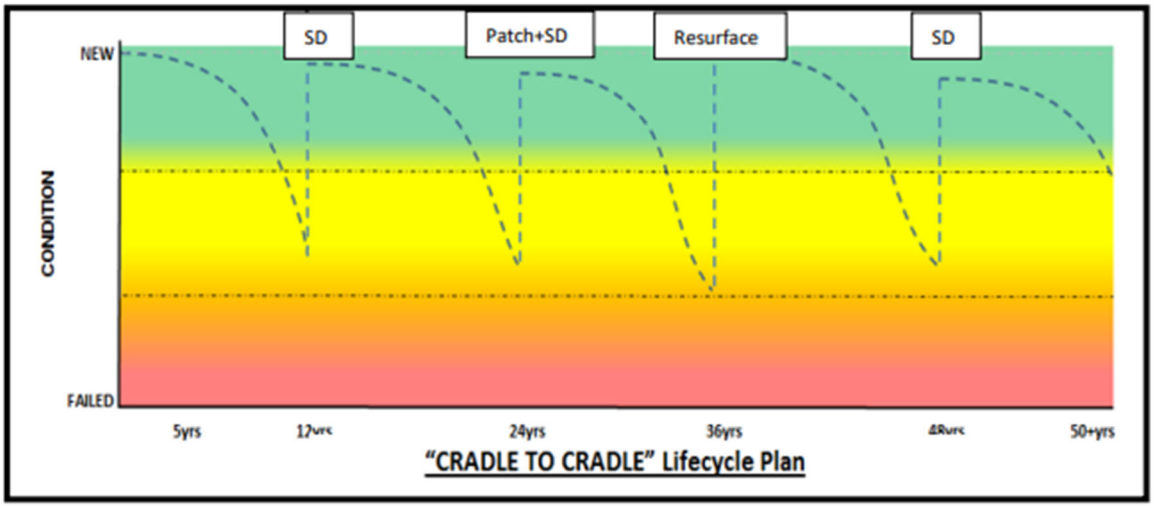
Infrastructure asset records are set up against which inventory & condition data is collected, registered, processed and managed. This forms the platform from which condition performance and trend measures are collated and service level target setting protocols are established. From this platform the future priority needs of the infrastructure assets can be established, modelled and implemented.

Lifecycle Planning

Lifecycle planning principles will be used to consider asset performance, maintenance interventions and indicative works priorities using condition treatment milestones. When applied to condition projection modelling initiatives, this supports highway investment planning considerations to inform on asset performance and budget optimisation for our current and future investment needs for highways asset maintenance.

A lifecycle planning approach will in time be implemented for all major assets (where possible) to assess the impact of varying levels of annual funding on asset performance and asset maintenance needs. By identifying the level of funding required, whole life costs can be minimised, and resources can be better allocated.

In support of this we have adopted a balanced approach to lifecycle planning by employing a “cradle to cradle” life cycle maintenance strategy. This maintenance strategy is demonstrated indicatively in the diagram below in respect of the carriageway asset in which a series of cost effective ‘preventative’ and surface maintenance treatments are used, aimed at considerably prolonging the whole service life of the existing road and optimising its performance and serviceability.



Works Programme

Annual and forward priority highways work programmes are developed within budget availability and resource constraints, reflective of a consideration of maintenance management lifecycle planning initiatives, asset performance, condition modelling, and value management considerations. This process supports the determination of our annual and future funding needs, and it promotes the identification of affordable and timely maintenance solutions.

The sites selected for priority maintenance are reflective of them reaching lifecycle maintenance milestones along with a consideration of service levels and performance targets (where they apply), aimed at securing a safe, serviceable, sustainable and accessible network environment which supports the Council’s corporate priorities.

Short-term outcomes (current year):

These are the priority ranked schemes within annual funding limits selected from the forward programme through a risk-based condition driven, value management approach. They have been approved by senior management and at member level and are of high confidence they shall be delivered in the timeframe and funding allotted.

Medium-term outcomes (2-5 years):

These indicative schemes are selected from the forward programme through a risk-based value management approach, however they fall outside the current years funding allocations. They are of high to medium confidence of being delivered, however they are subject to the subsequent years condition surveys which may be reflective of worsening condition, due for example to winter degradation effects, and they can therefore result in some schemes being promoted or demoted from the indicative programme.

Long-term outcomes (5-10 years and longer):

The remaining schemes on the forward programme beyond 5 years are generally indicative of the scope, nature and magnitude of the residual highway network maintenance needs and are of medium-low confidence reflective of their ongoing mode and rate of deterioration and the relative uncertainties as to the future demands of the forward programme. However, such long-term planned maintenance indications will assist with the determination of future funding requirements for the service and they may evidence the need to seek and secure additional funding in support of the Council Plan.

Enablers

Enablers are a set of activities that support the implementation of the Highway Asset Management Framework.

Leadership and Organisation	The commitment from senior decision makers in adopting the asset management principals throughout their organisation and culture.
Risk Management	Establish an approach to risk, identify risks, evaluate risks and manage risks to mitigate the impact.
Asset Management Systems	The strategy for the use of different asset systems to support the data and information to enable asset management.
Performance Monitoring	Benchmarking and collaborating with other authorities and establishing a culture that thrives for continuous improvement.

Leadership & Organisation

We will continually promote understanding and buy-in to the 'Highway Infrastructure Asset Management Policy and Strategy' from senior Council leaders in order to seek optimal investment in service delivery within the constraints of the Council's financial provisions. The Council's appreciation of highways asset management protocols will enable them to make informed choices and will provide them with the ability to defend their decisions reflective of a risk-based approach to asset maintenance management.

Risk Management

We will identify, evaluate, manage and mitigate service delivery risks as far as is reasonably practicable. Any potential threats to achieving our operational objectives and core priorities will be identified and we shall seek to manage and mitigate those threats within the provisions and limitations of our operational and funding resources and reflective of Council Policy and direction. A 'Risk Register' is set up to account for operational and fiscal threats and their impact and likelihood with mitigating control measures to address the risks. This shall include a 'Resilient Network' which may influence asset inspections and maintenance priorities for highways, bridges, highway flood risk and transport services and related critical infrastructure.

Asset Management (AM) Systems

We employ robust asset management systems and principles to facilitate service functionality, identify priority investment needs, consider 'invest to save' initiatives, determine budget needs and invoke procurement processes.

The inputs of the AM System identify the various supporting data components that feed into and underpin the development, provision and operation of the asset management system. The quality, currency, appropriateness and completeness of all data supporting asset management will be regularly reviewed to reflect the current status of the highways asset in order to apply data modelling processes that will provide meaningful and correct outputs.

The Highway Asset Management System comprises of the functional components that support the operational decision making and reporting processes that feed into a single or multiple AM systems which are used to model asset condition and to determine priority works programmes and investment planning needs.

The outputs from the AM System provide the information and data required to support the asset management process. These outputs relate to the operational service delivery aspects of the asset management process that give rise to priority works programming and funding allocations.

Performance Monitoring

Where available and suitable, industry established performance monitoring processes will be utilised to review condition trends, to support benchmarking initiatives and to attain continuous asset improvement. By highlighting improvements which are underway, and by making progress more transparent, it can be demonstrated how the condition of assets is improving and what more needs to be done to achieve the set performance targets. Increasing the visibility of asset performance is essential in managing costs, promoting quality services and meeting customer expectations.

Programme and Service Delivery

This final part of the asset management process considers the delivery of effective and efficient work programmes and services for individual asset groups following the asset management approach.

Prioritised works and services shall be delivered via Highways Framework contracts and we shall engage in robust cost-effective procurement processes for the programmed delivery of works and services in order to secure their correct, timely and quality delivery and to ensure value for money.

Procurement will be through the industry standard competitive tendering and framework arrangements in accordance with the Council's financial and procurement procedure rules and they shall be inclusive of collaboration and alliance initiatives with other Local Authorities in order to secure best value services and economies of scale.

Various modes of service delivery may be used reflective of the nature of the works, the capabilities of the Highway Authority and the resources it can offer at any point within the year.

- **In House** – Use of the internal provision of highway services and staff remaining within the employment of the Highway Authority.

- **External Sub-Contractor & Multiple Providers** – A highway authority managed contract with various specialist organisations to ensure the delivery of relevant highway maintenance service elements for a defined task or period of time.

- **Framework** – The Highway Authority will use framework contracts for the provision of particular works and services where appropriate.

Highway Asset Condition

Table 2 below shows a summary of the Highway assets together with their quantities and current condition.

Item	Quantity	Condition
Carriageway	609km	Road condition performance is measured using Annual Engineering Inspections (AEI). The data for 2025 is as follows: 9.57% (58km) Red (resurfacing/reconstruction required) 23.21% (141km) Amber (suitable for preventative treatment) 67.22% (410km) Green (up to standard)
Footways and Cycleways	1159km Footway 49km Cycleway	A full network condition survey was completed in 2024 which determined the following condition: 15% (175km) Red (resurfacing/reconstruction required) 50% (580km) Amber (suitable for preventative treatment) 35% (404km) Green (up to standard)

Item	Quantity	Condition
Structures	52 Bridges 3 Footbridges 11 Pedestrian Subway (or underpass 93 Retaining Wall	At present the Bridge Condition Stock Indicator rates the average condition of all Highways structures at 80%
Drainage	21,926 gullies 4,977soakaways	During the last inspection 88% of the gullies were defect free.
Street Lighting	21,000 street lights 4,100 lit signs and bollards	The current condition of the street lighting stock is as follows: 54% Green (Good condition) 34% Amber (Fair condition) 6% Red (urgent upgrade or replacement) 6% Awaiting testing
Traffic Signals	1776 Traffic Signal poles 1474 Traffic Signal lanterns 1697 Ped crossing lanterns 89 cycle signal lanterns 79 Signalised junctions 100 Stand-alone pedestrian crossings	By the end of the 2025/26 refurbishment programme, 6% of stock will be functional but beyond its useful economic life (20yrs) and a further 5% will require urgent upgrade (25yrs+)
CCTV	205 CCTV cameras	75% in good condition. 25% in poor condition Preventative maintenance is carried out every 12 months
Pay and Display Machines	13 pay and display machines in operation 580 pay and display machines out of operation	13 in good condition, preventative maintenance carried out every 12 months 580 in poor condition are awaiting decommission. In the meantime they are inspected every 6 months to ensure safety.

Item	Quantity	Condition
EV Charging	382 lamp post chargers 95 fast charger bays 24 rapid charger bays	These assets are relatively new and therefore are in good condition.
Road markings, signs and street furniture	752km of road markings 33,113 Signs 200 Real-time information signs 508 Bus shelters 6,240 Street name plates 15,834 Safety bollards 1445 Directional bollards 2,023 Cycle parking stands 152 Bike hangers 11,886m of pedestrian guard rail 4213m of vehicle safety barriers	Condition is not currently measured for all of these assets however pedestrian guard rails, bollards, vehicle safety barriers, road markings and signs are maintained to the safety standard set out in the 'Highway Reactive Safety Maintenance and Inspection Policy 2025'. <u>Real-time information signs</u> 60 old signs were replaced in 2025 and the full roll out of a further 163 signs is ongoing. In total there will be 223 new real-time information signs across the City by March 223. <u>Vehicle Safety Barrier Condition</u> 6% Red (require repair, replacement or removal) 79% Amber (require repair, replacement or removal within 4-6 years 15% Green (up to standard)

Table 2 – Highway Assets and Condition Summary

Highway Asset Hierarchy

The Highways Code of Practice – 'Well-managed Highways Infrastructure' 2016, advises that a network hierarchy should be defined for all elements of the highway network in support of providing a strategic approach to highways asset maintenance management.

The maintenance hierarchy for carriageway and footway is based on the guidance provided in the Highways Code of Practice 2016, and it encompasses factors of network resilience and the protection of critical asset infrastructure. Tables 3 and 4 below highlights the current hierarchy definitions for the carriageways and footways. This hierarchy is the foundation of a risk-based maintenance strategy, and it reflects the needs, priorities and the use of infrastructure.

Carriageway Maintenance Hierarchy	Road Type	Description
M101	Strategic & Main Distributor Roads	Roads connecting to the motorway, primary routes to the city centre, dual carriageways, and national diversion routes. AADF Traffic Flow >18,000.
M102	Main Distributor Roads	A class roads connecting directly to M101 roads and primary routes between M101 roads or to neighbouring Authority M101 equivalent roads. AADF Traffic Flow >12,000.
M103	Main Distributor & Secondary Distributor Roads	A, B and C class roads connecting directly to higher hierarchy roads or that form part of a predominantly A, B or C class primary route between M101 and M102 roads. Part of the 'Winter Resilient Network'. AADF Traffic Flow >8,000.
M104	Secondary Distributor and Link Roads	Part of the 'Resilient Network'. Part of a major public transport infrastructure or bus route connection to M101/102/103 roads or to isolated communities. Provides direct access to large public amenity facilities such as sports stadia, hypermarkets, etc. HGV route. HGV Traffic Flow >(to be notified)
M105	Link Roads and Local Access Roads	Roads containing recurring known accident hotspots. Roads providing direct access to schools. Feeder or arterial road serving urban residential areas. Road serving more than 40 properties. Designated as 'Traffic Sensitive'.

Carriageway Maintenance Hierarchy	Road Type	Description
		Part of a bus route. Carries HGV's. HGV Traffic Flow >(to be notified)
M106	Local Access Roads	Roads with 3 or more shops or a supermarket. Provides access to medical centre/doctors surgery. Provides access to industrial units. Provides sole access to/from village or isolated community. Is not a feeder or arterial road to urban residential areas. Is not designated as being 'Traffic Sensitive'.
M107	Minor Roads	Road width >3m.
M108	Minor Roads	Cul-de-sac with road width >3m.
M109	Minor Roads	Road is denoted by name as a 'Back Road' or 'Service Road'. Road width <3m. Layby (Note:- if the road is 'gated' and does not accommodate vehicular traffic, then the section should be treated as a footway).
M110	Minor Roads	Roads that are not paved or metalled, ie, unpaved gravel roads or tracks that can accommodate limited vehicular traffic.

Table 3 – Carriageway Hierarchy

Footway Maintenance Hierarchy	Footway Type	Description
M201	Prestige Route	Very busy areas. Often areas of high public space and streetscene contribution allowing for and attracting large footfall. 12hr Footfall > 10,000
M202	Primary Route	Busy urban shopping and business areas considered main pedestrian routes. 12hr Footfall > 3,000
M203	Secondary Route	Medium usage routes and priority strategic active travel routes. Includes regular pedestrian hubs. Part of Priority Strategic Active Travel Network Serves approach or access to Hospital. Serves approach or access to School.
M204	Link Footway	Footways that provide a direct link between known busy footways and strategic active travel routes. Includes non-regular pedestrian hubs. Part of the Strategic Active Travel network. Serves approach or access to Place of Worship Serves approach or access to Park or Cemetery. Serves approach or access to Care Home. Link between M201/M202/M203 Footways.
M205	Local Access Footway	Footways associated with low usage with no specific destination routing. Predominantly footways that connect to link footways. Link between M204 Footways.
M206	Minor Footway	Little used footways serving limited numbers of properties. Includes little used rural footways and urban cul-de-sacs.
M207	Highways Footpath	Rights of way that fall within the urban realm and have a hard surface. These paths are not Public Highway but are identified within the Highway Terrier as ‘Highway Footpaths’ and are inspected by the Highways Operations Team.

Table 4 – Footway Hierarchy

6. Strategy for the Main Highway Asset Groups

Carriageway

Brighton & Hove is a busy and compact city, with the highest number of bus users outside of London. In terms of quantity, carriageway surfaces are the largest physical asset managed by the Council, and therefore have the highest value. For this reason, changes in the condition of carriageway surfaces across the network can lead to significant and long-term financial and environmental consequences for the Council.

The Council maintains 609km of carriageway across the City, made up mostly of unclassified local roads. This network also includes a 150km network of aging concrete roads that are reaching the end of their serviceable life and will therefore require considerable future investment to maintain safe and serviceable. A one-off funding injection was previously provided to undertake an extensive and successful concrete road rehabilitation programme, however there are no plans at this time to further fund and extend the programme across the city.

The condition of the carriageway is measured on an annual basis via an Annual Engineering Inspection (AEI). These figures are reported to the Department for Transport on an annual basis and are aligned with the new National Road Condition Monitoring Standard (PAS2161) for road condition data collection.

Table 5 sets out the latest road condition data by road classification.

Road classification	**Road length**	**GREEN** i.e. up to standard	**AMBER** i.e. suitable for preventative treatment	**RED** i.e. requires resurfacing/ reconstruction
A roads	62km	**56%** (35km)	**27%** (17km)	**17%** (10km)
B and C roads	67km	**54%** (37km)	**32%** (21km)	**14%** (9km)
Unclassified roads	480km	**70%** (338km)	**22%** (103km)	**8%** (39km)
Overall Network	**609km**	**67% (410km)**	**23% (141km)**	**10% (58km)**

Table 5 – Road condition by road classification

The annual carriageway survey data is used to determine the current condition status of the road network, to calculate the magnitude of maintenance backlogs and to determine the current and predicted future maintenance funding requirements. Through a process of value management modelling, the condition data is then used to prioritise works and to generate our forward works programmes. This includes a detailed forward works plan for the coming year and we are working towards the creation of indicative forward programmes for years 2 to 3.

The value management process includes not only condition data but it also factors including road maintenance hierarchy, predicted deterioration rates, condition reporting from Highway Safety Inspectors, historic reactive maintenance costs, proximity to key services and ride quality.

The latest condition modelling indicates that reduced funding over decades has resulted in a carriageway maintenance backlog of approximately £57m. Furthermore, if budgets remained at 2024 levels going forward then it is predicted that this maintenance funding deficit could increase to £200m by 2043.

In support of the Council's ambition to be Carbon Neutral by 2030, we will focus on extending the life of all our highway assets and reduce the maintenance backlog by continuing to adopt preventative maintenance and rejuvenation treatment processes for carriageways and we shall seek to secure additional capital investment in order to address the backlog position and to promote a position of stability, future sustainability and improvement.

Short-term desired outcomes (current year):

To develop a current 1-year prioritised and funded works programme that includes both planned and preventative maintenance treatments. This will ensure we address the worst of the poor condition sites, maximise the lifespan of the fair condition sites to prevent them from deteriorating and becoming poor, reduce our carbon footprint and provide value for money.

Review and improve the detailed policy and strategy for the planned maintenance of carriageways.

Medium-term desired outcomes (2-5 years):

To seek to secure the required additional capital funding to maintain the carriageway to a steady state condition across the city and by further developing and implementing good asset management practices.

Long-term desired outcomes (5-10 years):

To maintain the carriageway to a steady state and then an improving condition level through delivering a fully inclusive and effective risk-based asset management approach to highway maintenance which is supported by adequate annual and long-term financial investment funding to meet the future demands of the service.

Footways and Cycleways

Footways and cycleways are key assets that support access, social inclusion and mobility for people in the city. By ensuring that the footways and cycleways are in a safe and serviceable condition it encourages a method of transport alternative to a car, which supports the Council's ambition to be carbon neutral by 2030, especially as much of the City is a dense, urban area.

The City Council is responsible for maintaining 1159km of footway and 49km of cycleways. The condition of footways and cycleways have been recently assessed by condition surveys (AEI), from which the annual programmes of maintenance are developed. It is proposed that these AEI surveys will in the future be conducted on a percentage of the footway network annually, (circa 20%-25%), subject to funding provisions. These surveys are supplemented with footway condition reports that are generated by our Highway Inspectors as part of their safety and routine inspections of the highway.

The 2024 condition data indicates that 15% (175km) of the footway network is in red condition and requires resurfacing/reconstruction. 20% (580km) is amber and is showing signs on deterioration and would benefit from preventative maintenance. 35% (404km) of the network is green and is up to standard. Condition modelling also indicates that there is a £37m maintenance backlog for footways and off-road cycle lanes. Within this data there are 240km of footway that are impacted by tree roots.

The City Council adopts a risk-based value managed approach to prioritising footway and cycleway planned maintenance, concentrating on those locations with high footfall in the urban area. This approach takes account of ancillary damage being caused by vehicle over-riding, pavement parking, utility damage and tree roots, a consequence of which, resulting in our footways deteriorating faster than previously anticipated, thus requiring additional funding investment to achieve a stable network that is safe and fit for purpose.

By working in collaboration with other teams across the Council and externally, we will look for opportunities to share resources to deliver additional schemes beyond the

principal footway network and to align these with priority areas set out within the 'Local Cycling and Walking Implementation Plan'. This will make our footways more accessible for all road users and support active and accessible travel within local areas as well as the city centre.

Going forward we shall seek to secure further investment to support an enhanced planned and preventative footway and cycleway planned maintenance programme. We will adopt a lifecycle approach to the maintenance management of our footway and cycleway assets and ensure that we use products and processes that will be resilient and long-lasting, thereby lengthening the maintenance and renewal cycle and reducing the financial cost of on-going reactive maintenance and promoting carbon reduction measures.

Short-term desired outcomes (current year):

Maintain and update a comprehensive inventory of both footways and cycleways and review the on-going approach to the collection of condition data.

Use risk-based methodology to identify walking and cycling routes for priority planned maintenance and align these with the additional priorities identified within the 'Local Cycling and Walking Implementation Plan'. We will also seek additional funding to support this enhanced programme and to meet the steady state needs of the footway network.

Undertake a further targeted programme of works to address the increasing problem with tree roots, to promote user safety and accessibility.

Review and improve the detailed policy and strategy for the planned maintenance of footways and cycleways.

Medium-term desired outcomes (2-5 years):

Prioritise planned maintenance on the primary footway network and improve the condition of the identified formal and informal cycleway networks by developing medium to long-term funded works programmes that includes both planned and preventative maintenance.

Long-term desired outcomes (5-10 years):

Continue to improve the condition of the primary footway and cycleway networks while maintaining a steady state on the secondary, link and local footway networks, eventually leading to their condition improvement.

Structures

There are 159 Highway structures in the City Council's ownership. These include road bridges, seafront arches and many Highway retaining walls, particularly on the seafront.

The City Council's overall approach to management of Highway Structures is set out in the 'Highway Inspection Procedure (2013)'. This details the types and frequencies of inspection and monitoring that the City Council carries out on different types of structure.

Many of the Highway structures within the city date back to Victorian times and require regular and continued maintenance. Some of these structures have long passed their design life and will require significant investment over the next decade to either replace or substantially repair. The seafront arches, due to the historical and economical importance to the city, have been the focus of significant investment over the last decade. The continued improvements to the arches that are yet to be repaired is required in the short to medium term.

Work on Highway structures require extensive planning and design in the medium and long term to minimise disruption to traffic, residents and businesses and to take account of local environmental and bio-diversity matters. For this reason, the City Council has developed a risk-based programme to extend the seafront structures with works required over the coming 5-10 years. Programmes are constantly reviewed based on the outcome of inspections and surveys to ensure urgent reactive works are prioritised as required to ensure public safety. A 20-year structures maintenance programme is required more broadly across the City requiring funding of approximately £150-200 million.

The City's coast protection structures defend the Highway network from erosion and encroachment by the sea. Two approved lifecycle plans are in place for their long-term maintenance management. These are periodically updated in line with Environment Agency guidance.

Structural failure may occur through a situation of sudden impairment, for example as a consequence of a collision with a bridge or retaining wall, flood scour or structural collapse, etc. Such incidents are usually unforeseen and will likely result in the asset being closed or temporarily decommissioned until it is made safe and/or a fix can be undertaken. This may result in road closures and diversions, considerable delays and inconvenience, and it may have an adverse impact of the subsequent performance of the emergency services. In such circumstances capital funding may need to be diverted from existing structures/highways budgets or from Council capital reserves to address the crisis and to mitigate long-term consequences of the incident.

Sea front protection measures are a very costly and an ongoing process that requires strategic direction to project selection, funding, preparations, design, delivery and future demands.

The Council has secured £11m funding to deliver the first phase of a 10-year project to improve sea defences along Hove seafront up to Shoreham Port. Improvements will include groyne replacements, sea wall strengthening and shingle recycling.

Short-term desired outcomes (current year):

To improve the asset inventory across all structures including the digitisation of all hard copy information.

Medium-term desired outcomes (2-5 years):

Continue to win external bids for funding.

To support continued improvements to the seafront arches.

To promote a lifecycle approach to preventative asset maintenance.

To support and further develop a holistic whole service asset management
approach to the identification and delivery structural asset maintenance.

Review and improve the detailed policy and strategy for the planned maintenance of Highway structures.

Long-term desired outcomes (5-10 years):

Continue to win external bids for funding and with this additional funding, see an improvement in structural condition.
To support continued improvements to the seafront arches and for seafront protection measures.

Drainage

With the increasing risk of extreme rainfall events as a result of climate change, the City Council faces growing challenges to mitigate the risk of flooding from surface water run-off from Highways and from adjacent land areas.

We currently have 21,926 gullies and 4,977 soakaways that drain surface water from the highway. There is currently a maintenance backlog of approximately £1.25m including broken/jammed gully lids and broken infrastructure.

Most of the gully discharge is directed into a combined surface/foul water sewer system which is managed by Southern Water, and at times this historic and aging sewer system is unable cope with the extreme weather events we are experiencing.

To avoid further overloading this system, Brighton and Hove City Council cannot connect additional gullies to it, nor replace existing gullies with bigger capacity gullies, as by doing so would further increase the risk of sewage surcharging and then discharging on to the public highway and perhaps into private properties at times of exceptional rainfall.

Since there is limited action that can be taken to improve the existing highway drainage system to a point where it will cater for extreme rainfall, the current strategic priority is therefore to supplement the cyclical cleansing of our existing drainage assets with additional sustainable urban drainage schemes (SuDS). These schemes, where appropriate, will accept water away from roads into a series of natural basins, soakaways or bespoke water retention features from where it can gradually be absorbed into the surrounding ground.

To deliver a serviceable and sustainable drainage service into the future, the two elements of efficiency and effectiveness must be appropriately balanced to ensure the best use of limited budgets.

Historically, Brighton and Hove City Council's risk-based approach to cleansing, repairing and improving highway drainage assets has been predominantly enhanced by improving the quality of the asset inventory data and the condition performance data. Through this we are able to adopt a risk-based approach across all our drainage assets in support of cyclical operations and proactive maintenance regimes.

This risk-based approach follows the guidance and direction provided in the Well-managed Highway Infrastructure Code of Practice 2016 and allows the Council to focus maintenance on the high priority assets which may pose a greater risk of flooding and disruption to road users and consequential damage to private property.

Short-term desired outcomes (current year):

Continue to maintain the existing asset inventory to a high standard to inform decision-making.

Continue to deliver and periodically review an efficient & effective Highway Drainage Cleansing Service based on asset condition and the risk of flooding.

Explore innovations in the industry to support the risk-based maintenance of the network of soakaways.

Medium-term desired outcomes (2-5 years):

Continue to build a closer working relationship with key stakeholders and in particular with Southern Water, with the common aim of reducing the amount of surface water that discharges into their combined sewer system.

Continue to review and deliver a risk-based drainage maintenance programme and seek external funding to promote more extensive service delivery.

Secure additional funds to reduce the maintenance backlog of broken/jammed gullies and damaged infrastructure, (approximately £1.25m).

Make improvements to the underground asset register of drainage assets across the City and share this information with NUAR

Review and improve the detailed policy and strategy for the planned maintenance of highway drainage.

Long-term desired outcomes (5-10 years):

To continue to deliver the long-term risk-based approach across all drainage assets.

Street Lighting

Street lighting is a critical Highway asset which contributes to public amenity, safety and the night-time economy. The City Council currently maintain approximately:

- 21,000 street lights*
- 4,100 lit signs and bollards

*this includes 4,750 cast iron columns and 250 columns identified as being of historic and architectural significance.

The overall condition of the City Council's street lighting asset is monitored in accordance with guidance from the Institute of Lighting Professionals (ILP), this is combined with a well-designed risk-based cyclical maintenance programme that prevents the performance falling below the designed level. A risk-based review of street lighting needs will also inform on possible strategic changes to lighting times and levels that may be regulated to promote adequate user safety and cost efficiencies.

In addition, visual data is collected on all street lighting assets to map degradation following GN22 guidance from the ILP informing of future maintenance strategies and anticipated required funding.

Lifecycle planning considerations will allow future street lighting asset replacements and maintenance to be predicted, thereby supporting the needs for future stock replacement and maintenance funding.

The City Council has completed a city-wide programme to replace older lighting technology with LED lanterns. This investment into our street lighting assets has substantially reduced the Councils energy costs and carbon emissions while providing asset improvements for all service users.

The City Council has also allocated £1.4million from the Carbon Neutral Fund to support the delivery of a Seafront Heritage Lighting Restoration Project. Working with Historic England this project will restore the historic Grade II listed cast iron street

lighting columns along Brighton's Seafront to preserve the cities heritage and expedite the replacement of existing lanterns with new LED variants.

Short-term desired outcomes (current year).

To continue working on the restoration of the historic seafront columns working with Historic England.

To continue improving the quality of asset data utilising the increased capabilities of the new asset management system.

Deliver a preventative maintenance painting programme on a selection of the City's cast iron lighting assets.

Review and improve the detailed policy and strategy for the planned maintenance of street lighting assets.

Medium-term desired outcomes (2-5 years).

To seek reduced energy savings and continue to investigate all opportunities to make additional energy and carbon efficiencies.

Undertake and complete the restoration of historic seafront columns.

Secure additional funding to support a continued annual preventative maintenance painting programme.

Secure funding to install a CM System across the city once cost effective to do so.

Long-term desired outcomes (5-10 years).

Utilise information gathered to develop a long-term risk-based strategy for the maintenance of all street lighting assets.

Traffic Signals

Traffic signals are used to control the safe flow and movement and efficiency of vehicular traffic, public transport, cyclists and pedestrians and they are typically placed at road junction intersections, key crossing points. Under the Road Traffic Regulation Act 1984: Section 122 and the Traffic Management Act 2004: Part 2, the traffic signals need to be maintained to operate safely and correctly.

The City Council hold a good level of asset inventory and condition data for traffic signal assets which is key to effective and strategic asset management. We currently maintain and operate 79 signal junctions and 100 stand-alone signal crossings. In combination there are a total of 1776 signal poles holding 1474 vehicle lanterns, 1697 pedestrian lanterns and 89 cycle lanterns.

All the junctions can operate at a minimum level of Vehicle Actuation (VA), with many having Micro-processor Optimised Vehicle Actuation (MOVA) and/or Split Cycle Offset Optimisation Technique (SCOOT) control, which is a real time adaptive traffic control system for the coordination and control of traffic signals across an urban road network that automatically adjusts traffic signal delays to traffic conditions ensuring signal timings remain as efficient as possible.

It is evident that the effective and efficient maintenance management needs of traffic signal assets and their components and operation are vital to the reliable, safe and optimal running and control of this essential service.

The city's traffic signal sites are remotely monitored for faults, inspected at least once annually and are subject to routine maintenance and running repairs. Lifecycle planning generally deems the useful expected life of a traffic signal site to be around 20 years, and they are considered to be at risk after 25 years. Ideally sites will be refurbished before they reach the ‘at risk’ stage and a refurbishment programme is put in place that prioritises sites based on a combination of age, number of reported faults and the result of the annual periodic inspection. When possible, these risk-based refurbishments are carried out in coordination with other schemes underway in the city in order to optimise resource and cost efficiencies and minimise traffic control delays.

Short-term desired outcomes (current year):

Complete this year's maintenance refurbishment programme (4 sites).

Move 6 sites currently on RMS/Stratos to UTC monitoring and control.

Reduce carbon emissions by use of LED lanterns and extra low voltage (ELV) signals systems.

Expand the current use of MOVA/SCOOT control throughout the city.

Complete the annual inspection and validation regime.

Medium-term desired outcomes (2-5 years):

Complete the replacement of final incandescent lamps with LED's preferably in conjunction with ELV.

Continue to trial the use of Plus+ to reduce required signal infrastructure (cabling etc) and civils works.

Replace existing high level cycle phase lanterns with low level RAG's.

Consolidate site communications onto UTC for monitoring and control.

Investigate methods of more reliable (non-loop) detection for all traffic and in particular the detection of pedestrians and cyclists.

Continue validation program for MOVA/SCOOT/UTC control.

Long-term desired outcomes (5-10 years):

Achieve a balance in the maintenance programme where signal equipment is used for the expected life period but where no more sites reach the 'at risk' category than can be refurbished in the annual programme (currently would need to be 8-10 sites/year).

Road Markings, Signs and Street Furniture

Road markings, signs and ancillary street furniture are important assets to a local area, not only ensuring road safety, but also offering information, direction and contribution to a pleasant public realm environment. The City Council's overall objective is to ensure the City's streets and public spaces are designed to bring maximum benefit to all residents.

The City Council has invested in updating their asset inventory data to gain a greater understanding of the inventory across the Highway network for all road markings, signs and street furniture. In addition, there is a need to introduce a process to ensure that new inventory data is collected and maintained as the network changes and grows.

This needs to be explored further to ensure that our asset inventory data accurately reflects all necessary assets. Asset data from other services such as street trees (City Parks) and bins and benches (Environmental Services) is also being explored in order to create a one stop shop for all asset data associated with the public highway.

Poor condition of road markings, signs and street furniture are identified as part of routine highway safety inspections, and via reports from the public, and then notified to the relevant service to action. The frequency of inspection is reflective of the network hierarchy on which the asset is located which provides a proxy for the maintenance priority status.

Line markings are renewed on a rolling programme but other options to collect condition data using AI technology are being explored. This enhanced condition data combined with asset lifecycle planning considerations and future condition projection modelling will provide the basis for developing forward plans for planned maintenance and funding needs. The forward plan through a risk-based prioritisation process and value management considerations will further inform our annual service plans and their associated budget needs.

Preventative maintenance such as sign washing and the painting of cast iron street furniture, etc, is also undertaken on a reactive ad hoc basis to promote highway safety and to support the upkeep of the public realm.

In line with the Well-Managed Highway Infrastructure Code of Practice, the City Council are taking the opportunity during schemes and projects to declutter the Highway network of street furniture where it is obsolete or redundant. With accurate data, this approach could be accelerated by identifying redundant assets for removal as part of specific decluttering projects, subject to suitable funding being identified.

Short-term desired outcomes (current year):

To continue to maintain signing and lining regimes which are required for enforcement, safety and efficiency purposes.

To engage in the process of decluttering the highway network of redundant and obsolete signs and street furniture assets.

To explore AI technology to support the collection of condition data for road lining and signage to inform forward works programmes.

Medium-term desired outcomes (2-5 years):

Continue to declutter the network in line with the Code of Practice whilst retaining and maintaining those assets that are critical to the safety and the essential operation of the network.

Deliver a cyclical programme of preventative maintenance for key street furniture, subject to funding.

Long-term desired outcomes (5-10 years):

To have a network with no redundant items cluttering the highway and with a reduced palette of approved sustainable materials with known lifecycles.

7. Highway Asset Data and Information

Highway Data and Information Strategy

The City Council understands that the data we hold is as important an asset as any other and therefore having good quality data allows us to make informed and robust strategic choices and decisions for Highway asset maintenance. Our supporting 'Data and Information Management Strategy' therefore forms an important part of our 'Asset Management Framework' and is currently being reviewed and updated to reflect the contents of this document.

Highway Data and Information Asset Management Systems

The asset management systems within the City Council store the highways data and information, and provide a platform for data ownership, upkeep and maintenance and sharing should be sustainable and able to support the information required to enable effective asset management to take place. Improved asset management systems feature strongly in the City Council's 'Asset Management Framework'.

A new asset management IT system has been introduced to support the effective asset management of a wide range of Highway Assets. This system is used to store and maintain highway asset data, record defects, raise works orders and carry out inspections. The system provides transparency across service areas and works towards a one Council approach, whilst also providing a strong evidence base to protect the Council against third party claims.

A new online form has also been developed that brings together options across a range of service areas. This has been designed to make it easier for the public to report issues on the highway and includes a new map function to make it easier to locate issues. The new form is now live and has been integrated with the new asset management system. This has improved the efficiency of a number of service areas within City Infrastructure and will speed up our response times and improve safety.

Work continues to further enhance the new system to improve efficiencies and to bring on board additional asset groups.

Short-term desired outcomes (current year):

To continue enhancing the new asset management system to improve efficiency, transparency, accuracy and expansion to include additional asset groups.

To use the data from the new system to set up a live dashboard to monitor service level KPIs across highway service areas.

Medium-term desired outcomes (2-5 years):

To update our 'Data and Information Management Strategy' to reflect the new system and to ensure that our asset data is both accurate, complete and maintained to a high quality.

To continue to share this data via our corporate GIS with other teams (as required) to provide a single 'source of truth' and to improve coordination and transparency across the Council.

Long-term desired outcomes (5-10 years):

To use asset management systems to support continued carbon reduction across our service and to provide value for money across all our asset groups.

To further develop lifecycle planning and condition projection models in support of strategic asset maintenance management to generate priority forward and annual service maintenance plans and associated funding requirements.

8. Best Practice and Performance Monitoring

The City Council is committed to the ongoing development of good practice and continuous improvement. Some examples of activities that demonstrate this include:

- Membership of LGTAG
- Membership of the CIPFA HAMP Network
- Attendance at a variety of local and regional highway industry events, conferences and workshops
- Membership to NHT Survey for benchmarking initiatives
- Membership of LCRIG

Performance Monitoring

It is critical as the City Council continues our asset management journey, that we set targets and measure our performance, not only to ensure what that we are doing is working but also to continuously seek improvement. Performance objectives and targets have been identified and set in the 'Performance Management Framework', and these objectives will ensure the City Council continues to maintain our Highway asset in the most efficient and effective manner.

In addition, the City Council has a NEC 'Highways Framework Contract' for the provision of highway construction services. The framework has embedded Key Performance Indicators relating to Carbon Reduction, Innovation, Social Value and Collaboration. These KPIs will be monitored monthly and offer financial incentives for compliance. A new street lighting contact is also in the process of being developed and procured which shall also have embedded KPI's attached.

Commitment to Continuous Improvement

The City Council is committed to seeking continuous improvement in its asset management practices by incorporating an all-inclusive, comprehensive and coordinated approach to service delivery through:-

- Adopting a strategic, affordable, and sustainable approach to highways infrastructure asset maintenance.

- Monitoring annual asset condition trends and service delivery through the setting of service levels and asset performance indicators, thereby driving forward targeted asset improvement measures within affordable funding limits.

- A consideration of the future demands of the service in relation to traffic and population growth, asset condition, lifecycle planning, funding and investment provisions, regeneration initiatives, prioritisation/risk-based approach, resource needs/availability, asset safety, serviceability and sustainability, carbon reduction measures and the effects of climatic changes.

In addition, the skills and competencies of staff in asset management roles will be continually assessed and development action plans shall be developed accordingly. The vocational, educational and professional training needs identified in the development action plans will be appropriately supported and implemented. Managers will work with their staff to align their existing personal development objectives to the priorities of the Council Plan.

Strategy Review

The 'Highway Asset Management Policy and Strategy' will be reviewed, updated and re-published within 3 years.

Safer, Better Streets Programme 26-27

The council receives many requests from residents about road safety. These include concerns about speeding, rat running, cycle safety or perceived collision blackspots.

The Safer Better Streets process was developed as a way of fairly assessing and prioritising these requests.

Officers carefully consider all requests and first check whether the location meets the minimum criteria for improvements. An initial assessment is carried out to measure vehicle speeds and/ or pedestrian counts. Small measures such as road markings, signs or Motion Vehicle Activated Signs (MVAS) may be introduced to resolve issues quickly, where appropriate.

If a location is successful in initial assessment, we carry out a more in-depth full assessment to gauge how urgent improvements are. This full assessment takes into consideration a wide range of social and safety factors, including:

- Perceived risks to pedestrians and cyclists
- Improvements for mobility impaired
- Access to public transport
- Speeding vehicles
- Collision history
- Active travel and walkability improvements
- Links to the South Downs

Every year, using the above criteria, officers produce a list of the **top ten** locations that have been prioritised for improvements. These are presented to and approved by councillors.

Officers then aim to improve as many locations on the top ten list as possible, subject to available funding.

Full details of the Safer Better Streets process, approved by the former Environment, Transport & Sustainability Committee in January 2023 can be found at:

https://democracy.brighton-hove.gov.uk/mgAi.aspx?ID=94365

Updated Safer Better Streets priority list 26/27

Below is the updated list of priority schemes, following removal of completed schemes and assessment of new requests.

Key: Shaded sites are on hold as they require additional funding or are part of a separate project

Priority	SBS No.	Nature of Request	Request Location	Total Score	Notes
1	SBS038	Pedestrian safety	New England Road/New England Street junction A270	24.50	Awaiting future funding & feasibility
2	SBS249	Pedestrian safety	Dyke Road at the Droveway	24.00	26/27
3	SBS076	Pedestrian safety	Junction of Clarendon Rd and Goldstone Villas	22.99	On hold, awaiting side road zebra trials
4	SBS022	Pedestrian safety	Freshfield Road, junction between Queens Park Terrace and Cuthbert Road	20.38	26/27
5	SBS051	Pedestrian safety	Trafalgar Road / Locks Hill / Old Shoreham Road	20.08	Subject to future funding
6	SBS031	Pedestrian safety	Lewes Road opposite Bates Estate	19.70	26/27
7	SBS093	Speed	Warren Road, Woodingdean, at the bend by the Sheepcote Valley car park	19.22	26/27
8	SBS074	Pedestrian safety	Goldstone Villas / Station Approach	19.10	Part of Hove station corridor - not taken forward. On hold for subject to available funding
9	SBS151	Pedestrian safety	Goldstone Crescent, J/W The Droveway	18.60	Existing infrastructure - assess to see if additional needed
10	SBS008	Pedestrian safety	Bottom of Findon Road over Whitehawk Road	18.54	26/27
11	SBS154	Traffic calming	Church Street j/w Spring Gardens and Portland Street	18.51	Subject to feasibility and future funding
12	SBS219	Speed	Elm Grove Tenantry Down/Freshfield junction	18.20	Subject to feasibility and future funding

Priority	SBS No.	Nature of Request	Request Location	Total Score	Notes
13	SBS012	Pedestrian safety	Church Road, Portslade, Between St Peters Road & St Michaels Road	17.40	Subject to feasibility and future funding

***** In addition to this Elm Grove/Queens Park Road junction and signals upgrade is also being progressed using funding previously allocated

SBS assessed and successful sites 24/25

These requests were made in 24/25 and passed the full assessment stage. They have been incorporated into the SBS programme, ranked in priority order. Timescales for delivery would be subject to funding and assessment of future requests.

SBS no.	Nature of Request	Location	Total Score
SBS249	Pedestrian safety	Dyke Road at the Droveway	24
SBS275	Pedestrian safety	Olive Road at junction with Portland Road	15.5
SBS314	Speed	Port Hall Road	14.5
SBS283	Cut through traffic / speed	Dyke Road Drive junction with Port Hall Avenue	14.1
SBS285	Pedestrian safety	Carden Avenue at Carden Hill	12.86
SBS312	Pedestrian safety	Hollingbury Road / Crescent junction	12.8
SBS316	Pedestrian safety	Manor Hill south of Cowfold Road	12.6
SBS311	Pedestrian safety	Goldstone Crescent/Woodland Drive	12.1
SBS308	Pedestrian safety	Buckingham Place	11.6
SBS264	Pedestrian safety	Dyke Road at junction with Onslow	11.07
SBS291	Speed	Clarendon Road	10
SBS313	Speed	Poynings Drive	10
SBS318	Pedestrian safety	Coldean Lane	9.4
SBS242	Pedestrian safety	Ditchling Road j/w Surrenden Road	9
SBS279	Pedestrian safety	Carden Avenue at Wilmington Parade	8.5
SBS317	Speed	Braybon Avenue	8
SBS247	Speed	Hallyburton Rd	5

SBS273	Pedestrian safety	Bottom of Southover Street junction with A270	3.4

Safer Better Streets failed assessments 24/25 - No further action

These requests have not been taken further.

Assessments for speed requests show average vehicle speeds are below the speed limit.

For pedestrian crossings requests, assessments show numbers of pedestrians and vehicles do not meet the threshold.

SBS No	Nature of Request	Location
SBS331	Speed	Addison Road
SBS338	Speed	Bates Road
SBS307	Speed	Bexhill Road / Cowley Drive
SBS324	Pedestrian safety	Braybon/Woodland Way
SBS123	Speed	Dyke Road Drive
SBS261	Speed	Falmer Road
SBS306	School	Foredown Road
SBS327	Speed	Hollingbury Park Avenue
SBS299	Traffic calming	Hollingdean Terrace (South of Hollingbury Place)
SBS303	Pedestrian safety	Lansdowne Road
SBS250	Speed	Montpelier Terrace
SBS277	Speed	Queensway
SBS319	Pedestrian safety	The Drove near Tivoli crescent
SBS322	Speed	Vale Avenue
SBS296	Pedestrian safety	Warmdene Road

Safer Better Streets schemes constructed or in delivery

These schemes have either been completed in 25/26 or are currently being progressed.

SBS No	Nature of Request	Location	Status	Action Taken
SBS063	Pedestrian safety	Surrenden Road	Constructed	Works completed September 2025 to install better crossing facilities
SBS102	Other	Area around Saltdean Primary school	Constructed	Improvements made via School streets and dropped kerb programme

SBS No	Nature of Request	Location	Status	Action Taken
SBS028	Pedestrian safety	Hartington Road / Lewes Road (or near Fairlight & St Martin)	Constructed	Cycle lane red surfacing replaced to address issues with cyclists
SBS020	Pedestrian safety	Foredown Road / Fox Way (Warrior Close)	Constructed	Developer funded (s106) speed reduction and informal crossing installed
SBS057	Pedestrian safety	Winfield Avenue (near Patchdean)	Constructed	Completed as part of the pedestrian crossing programme
SBS047	Pedestrian safety	Shirley Drive	Constructed	Raised table delivered
SBS030	Pedestrian safety	Holmes Avenue / Neville Avenue Hove	Constructed	Completed November 2025
SBS019	Pedestrian safety	Newtown / Fonthill Road	Constructed	Completed November 2025
SBS039	Pedestrian safety	Old Shoreham Road at non-signalised pedestrian crossing to south of Hove Park	Constructed	Completed August 2025
SBS268	Traffic calming	Court Farm Road	Works planned	Consultation 2025/6
SBS072	Pedestrian safety	Elm Grove / Hampden Road and de Montfort Road	Works planned	Works planned for Spring 26
SBS073	Pedestrian safety	Goldstone Villas / Clarendon Villas / Eaton Villas	Constructed	Completed December 25
SBS137	Traffic calming	Holmes Avenue next to the junctions with Wayfield Avenue and Elm Drive/Cranmer Avenue, Hove	Works planned	Consultation 2026
SBS164	Pedestrian safety	Nevill Road south of Nevill Ave near Orchard Road	Works planned	Consultation 2026
SBS048	Pedestrian safety	Silverdale Road / Old Shoreham Road	Works planned	Consultation 2026

SBS No	Nature of Request	Location	Status	Action Taken
SBS159	Pedestrian safety	Surrenden Road at Surrenden Holt	Works planned	Consultation 2026
SBS084	Pedestrian safety	Surrenden Road North End	Works planned	Consultation 2026
SBS228	Speed	Pembroke Crescent	Completed	Additional 20mph signage installed
SBS046	Traffic calming	Princes Cres/Wakefield Rd	Completed	Additional 20mph signage installed
SBS161	Pedestrian safety	Freshfield Road / Freshfield Place	Completed	Road markings repainted
SBS119	Speed	Clarke Ave and Beeding Ave	Completed	Additional 20mph signage installed
SBS094	Pedestrian safety	Cowley Drive	Completed	New road marking installed
SBS195	Speed	Hawkhurst Road	Completed	Road lining refreshed
SBS052	Pedestrian safety	Upper Lewes Road, near Wakefield Road	Completed	Additional 20mph linings installed
SBS035	Pedestrian safety	Montefiore Road Hove	Completed	Additional signing and lining added

Appendix 4 – Prioritisation of future active travel routes

There is a need to review the prioritisation of 17 strategic routes identified in the council's Local Cycling & Walking Infrastructure Plan (LCWIP). The LCWIP was published in March 2022. The 17 priority strategic routes are shown below. Routes where improvements have been made since publication of the LCWIP are highlighted in yellow. Where the review has identified a strengthening or weakening of the case for greater priority this is noted in the change column.

Route	Original Priority	Delivery timescale	Change
Church St[1]	1	Short	
North St	2a	Medium	
Dyke Rd - Seven Dials to The Upper Dr	2b	Medium	
Dyke Rd - The Upper Dr to A27	2c	Medium	
Lewes Rd (south)	3a	Medium	↑
Lewes Rd (north)	3b	Medium	
A23 (Argyle Rd to Patcham Roundabout)	4a	Medium	↓
A23 (A259 to Marlborough Pl)	4b	Short	
A23 (Valley Gardens to Argyle Rd)	4c	Medium	↑↑
Eastern Rd / Edward St	5	Long	
Madeira Dr	6a	Short	
A259 (Wharf Rd to Palace Pier)	6b	Short	↑
A259 (western border to Wharf Rd)	6c	Short	
Chesham Rd, St George's Rd, Bristol Rd and St James's St	7	Long	↓
Buckingham Pl / Terminus Rd / Queens Rd / West St	8	Medium	↓
A259 (Marine Parade)	9a	Medium	
A259 (Marine Dr)	9b	Short	
Western Rd (Dyke Rd to Montpelier Rd)	10a	Short	
New Church Rd / Church Rd / Western Rd	10b	Medium	
Queens Park Rd	11	Long	
Old Shoreham Rd (Hangleton Rd to Dyke Rd)	12a	Medium	↓
Old Shoreham Rd (east of Dyke Rd) / New England Rd / Viaduct Rd / Upper Lewes Rd	12b	Long	↑↑
Old Shoreham Rd (border to Hangleton Rd)	12c	Long	↓
Ditchling Rd (north)	13a	Short	
Ditchling Rd (south)	13b	Long	
Upper Hollingdean Rd	14	Long	
Union Rd	15	Medium	
Nevill Rd and King George VI Ave	16a	Medium	
Sackville Rd	16b	Long	
Wilson Ave	17	Long	

Delivery timescales in the original LCWIP were ambitious in line with the high level of ambition in the document and the Department for Transport's National Gear Change

[1] Funding has been secured to develop and deliver junction improvement

Strategy. The delivery of schemes is always dependent on levels of funding availability from various sources. Some delivery timescales have been amended to reflect recent funding decisions.

As can be seen, progress on improvements to routes has not strictly followed the prioritisation that has been set out above. This is because delivery of active travel schemes is just one objective of the council. We also seek to improve bus services, reduce congestion, improve safety etc. Opportunities may also arise to improve facilities for active travel on routes where road maintenance or other changes are taking place, allowing these routes to be progressed quicker and more efficiently than other priorities. Schemes we undertake often deliver against two or more of these objectives and opportunities to improve active travel do not occur in the priority order set out above, although all progress made in the past 4 years has been on schemes within the top 10 priority routes for improvement.

Progressed Schemes

1. **Church Street**. Concept designs have been developed to improve safety at the junction with Spring Gardens. Consultation on these designs is expected take place in the first half of 2026.

3a. Lewes Road (south). A Red Route was introduced in 2024 on Lewes Road between Elm Grove and the south of the Vogue gyratory. While this has not introduced infrastructure relating to active travel, enforcing no-stopping restrictions effectively on this route has resulted in improved traffic flow and better conditions for active travellers.

4a. A23: Argyle Road to Patcham roundabout. Widened footways and stepped cycle tracks were created in 2025 from Argyle Road to South Road, a distance of just over 1 kilometer. There are a further 3 kilometers of the route from South Road to Patcham roundabout. A separate scheme has been approved which will create a southbound bus lane, which can be used by cycles, from Brangwyn Crescent to Brangwyn Drive. A Red Route was introduced in 2024 on London Road (A23) between Cheapside and South Road. While this has not introduced infrastructure relating to active travel, enforcing no-stopping restrictions effectively on this route has resulted in improved traffic flow and better conditions for active travellers.

4b. **A23: A259 to Marlborough Place**. Valley Gardens phase 3 is currently in construction. When finished it will create enhanced public spaces and an off-road cycle track that run alongside the A23 from the seafront A259 to St Peters' Church. This route will then be complete.

4c. A23: Valley Gardens to Argyle Road. A Red Route was introduced in 2024 on London Road (A23) between Cheapside and South Road. While this has not

introduced infrastructure relating to active travel, enforcing no-stopping restrictions effectively on this route has resulted in improved traffic flow and better conditions for active travellers.

6b. A259: Wharf Rd to Palace Pier. In November 2025 cabinet approved construction of a scheme which will improve active travel infrastructure on part of this route between Wharf Road and Fourth Avenue. Councillors also agreed for officers to pursue opportunities for external funding to extend this scheme further east. It will deliver a protected two-way cycle lane, safer, better aligned crossings and junctions, and improvements to pavements and bus stops from the city's western boundary to Fourth Avenue. This scheme will deliver 1.8km of the 6b route, leaving about 2.6km remaining.

6c. A259: Western border to Wharf Road. This route will be wholly delivered by the A259 Hove to Portslade Active Travel Scheme approved in November 2025.

10a. Western Road (Dyke Road – Montpelier Road). Improvements on this route, which were largely focused on the pedestrian environment, were completed in 2024/25.

This review of our priority strategic routes is to determine where we should focus our resources once the Hove to Portslade A259 Active Travel Scheme has been completed.

Prioritisation Methodology

Following extensive baseline network analysis including use of the Propensity to Cycle Tool, the initial route prioritisation in the LCWIP used guidance set by national government and looked at three broad factors for the 17 strategic priority routes: Effectiveness, Policy and Deliverability. The factors used to determine Effectiveness and Policy included areas of deprivation, areas that support economic development and potential to improve active travel. These are unlikely to have changed significantly over the past 4 years so this review has focused on reviewing the Deliverability elements.

In the original LCWIP prioritisation there were three factors considered: technical feasibility, scheme support and alignment with funding streams and/or other proposed council schemes. Each factor was scored on a 1-3 scale.

Criteria	Proposed scoring		
	3	2	1
Technical feasibility	Low risk – unlikely to require any additional land or any environmental/heritage considerations	Medium risk – likely to require some additional land or overcoming of some challenges but unlikely to be unsurmountable	High risk – likely to be challenging to implement due to availability of land and environmental considerations
Scheme support	Good level of public and political support	Some public and political support	Unlikely to receive public or political support
Alignment with funding streams and/or other schemes	Actual funding available for this route/part of the route	Funding identified that could help to deliver this route/part of route and /or alignment with other schemes	No funding identified currently

The technical feasibility score element remains unchanged for all schemes as the broad potential interventions on each route remains unchanged. However, both the scheme support and alignment with funding/workstreams factors were reviewed as the context for these elements have changed.

Two wholly new elements were also considered in the review of prioritisation; Network Improvement and Accessibility Improvement. This was assessed on the same 1-3 scale:

Criteria	Proposed scoring		
	3	2	1
Network Improvement	Connects two parts of the existing high-quality network	Connects to and extends the existing high-quality network	Does not connect to the existing high-quality network
Accessibility Improvement	Significantly improves footway condition, provision of dropped kerbs and does not negatively impact on disabled parking	Step change in provision in one element or moderate improvement in two.	Minor improvement only or reduces availability of Blue Badge parking.

The Network Improvement element was more cycling focused, whereas the Accessibility Improvement was more focused on the pedestrian environment.

Re-prioritisation

Changes to delivery timescales can be seen in Table 1. An explanation for these is as follows:

3a. Lewes Rd (south). This route scored highly for Network Improvement as it would link with the Valley Gardens scheme with high quality cycle infrastructure on the north of Lewes Road.

4a. A23: Argyle Road to Patcham roundabout. This route now has weaker alignment with other work streams but remains a key north/south route

4c. **A23: Valley Gardens to Argyle Road**. This route scored highly for Network Improvement as it would link Valley Gardens to the high-quality cycle

infrastructure from Argyle Road to South Road. It also has stronger alignment with current workstreams. A network study of Preston Circus has been committed to.

6b. A259 (Wharf Rd to Palace Pier). This route scored highly for Network Improvement as it would link the A259 Active Travel schemes to the east with the Valley Gardens scheme.

7. Chesham Rd, St George's Rd, Bristol Rd and St James's St. This route was judged to have lower support due to the inclusion of modal filters on St George's Road. It remains an important east/west link.

8. Buckingham Pl / Terminus Rd / Queens Rd / West St. This route was judged to have lower support due to the inclusion of modal filters on Queens Road. It remains an important north/south link.

12a. Old Shoreham Rd (Hangleton Rd to Dyke Rd). Some developer funding has been secured for investigating options for improvements to the Old Shoreham Road / Sackville Road junction. Overall, this route now has weaker alignment with other workstreams following the removal of the temporary active travel scheme on Old Shoreham Road.

12b. Old Shoreham Rd (east of Dyke Rd) / New England Rd / Viaduct Rd / Upper Lewes Rd. This route scored highly for Network Improvement as it would link the Old Shoreham Road cycle lane with those on the A23 from Argyle Road to South Road. It also scored highly for accessibility and has a strong alignment with current workstreams.

12c. Old Shoreham Rd (western boundary to Hangleton Rd). This route now has weaker alignment with other workstreams following the removal of the temporary active travel scheme on Old Shoreham Road. Improvements have recently been completed by West Sussex County Council to the Upper Shoreham Road to the west, mainly focusing on crossings.

Brighton & Hove City Council

Cabinet

Agenda Item 129

Subject: **A259 (King's Road)**
Seafront Highway Structures (Arches') Phases 4& 5

Date of meeting: **Thursday, 12th February 2026**

Report of: **Cabinet Member for Transport & City Infrastructure**

Lead Officer: **Name: Corporate Director- Operations**

Contact Officer: **Name: Nick Bean**

Email: nick.bean@brighton-hove.gov.uk

Ward(s) affected: (All Wards);

Key Decision: Yes

Reason(s) Key: Expenditure which is, or the making of savings which are, significant having regard to the expenditure of the City Council's budget, namely above £1,000,000.

1. Purpose of the report and policy context

1.1 Brighton & Hove's Council Plan outlines our mission to develop a flourishing and inclusive local economy in a city that is accessible and has a sustainable environment we can all be proud of. The seafront arches supporting the A259 are a core part of this mission with a commitment to extend the life of the seafront for another 150 years.

1.2 The A259 Kings (Road) Seafront Highway Structures (Arches) Phases 4&5 Scheme (the "Phases 4 and 5 Scheme") is core to realising our aims and is necessary to ensure that the main seafront transport route is maintained for the lifetime of the structures.

1.3 This work will ensure the safety of members of the public, both using the A259 and the arches from the risk of catastrophic failure. Phase 4 and Phase 5 is continuation of the ongoing work to strengthen and renew the arches along the A259. Phase1 and Phase 2 around i360 and Phase 3 was Shelter Hall.

1.4 As well as essential maintenance to ensure the continuation and safety of the A259 (and the Council as local highway authority has a duty to maintain the highways for which it is responsible) the improvements to the seafront arches will provide new and improved spaces for local businesses, supporting the delivery of our economic strategy. The programme will also see the start of consultation on the next steps for the Kings Road paddling

pool site, and is also being undertaken alongside other significant projects to improve the seafront and surrounding area, such as Madeira Terrace restoration, improved cycle and active travel routes and the redevelopment of the King Alfred swimming pool.

2. Recommendations

2.1 Cabinet delegates authority to the Corporate Director City Operations with consultation with the cabinet member to submit the completed Full Business Case (See Appendix 1) for the Phases 4 and 5 Scheme to the Department for Transport (DfT) for approval and release of the Major Road Network (MRN) Funds amounting to £22.2 million.

2.2 Subject to approval of the Full Business Case for the release of the MRN Funds by the DfT to the Council, Cabinet delegates authority to the Corporate Director City Operations with consultation with the cabinet member to take all steps necessary to implement the Phases 4 and 5 Scheme including to award the two suitable construction contracts for the Phases 4 and 5 Scheme to the preferred bidders of Knights Brown Construction Limited and to enter into the contracts and any associated warranties and documents..

2.3 Cabinet approves a Capital budget for phases 4 and 5 of the programme totalling £24.850m. This represents the total scheme costs less costs incurred to date, funding arrangements are included within the financial implications of the report.

2.4 Cabinet agrees to provide approval to undertake a play area feasibility study for the future of the wet and dry play areas in front of Phase 4 once construction is complete. This is detailed in section 3.13.

3. Context and background information

3.1 The main seafront road through the city is supported by Victorian arches which are in urgent need of replacement to avoid a future collapse and the closure of the road which would bring severe negative impacts for transport, the economy and employment as well as affecting tourism and impacting negatively on the environment.

3.2 Traffic surveys carried out in October\November 2022 have indicated that Kings Road (A259) carries a two-way average weekday traffic flow of 25,837 vehicles, with peak flows of up to 1,700 vehicles per hour and around 6% are HGV’s. The weekend traffic flows are similar to weekday traffic.

3.3 The cycle route, which to the south of the westbound carriageway, is part of the National Cycle Route, carrying around 2,190 cyclists per day. This peaks to around 3000 in the summer months.

Description of the scope of the scheme

3.4 A section of the A259 MRN is supported by 365 Victorian Arches which are at or nearing the end of their life and have been found to be in a very poor structural condition following structural surveys and inspections in line with Design Manual for Roads and Bridges (DMRB) Management of Highway Structures Code of Practice.

3.5 Assessment was undertaken initially as part of the 2009 Structural Assessment. In addition, a Principal Inspection carried out on the 14 Phase 4 arches in 2017 identified cracking in the roof slab, it has been necessary to prop these arches ever since as there is a risk of failure. The arches in Phase 4 are monitored regularly due to these structural concerns.

3.6 The internal propping is to support the filler beam roof slab and is designed to be capable of supporting 8t deadweight and 5kn/sqm live load. The propping has been installed so that access to the arches is maintained; however, this is under constant review as there may come a time when the arches require further temporary propping and strengthening works.

3.7 Therefore, the findings of these surveys demonstrate that the arches that form Phase 4 are structurally deficient and in part have failed structurally to withstand the imposed loads due to cracking and movement with the slabs and walls. As the whole structure is formed from linked arches, which all exhibit decay in varying degrees means the entire structure must be replaced and strengthened at the same time. It is anticipated that within 5 years these arches will be unusable requiring significant propping and therefore requiring the tenants to move from the arches.

3.8 For Phase 5 there are a number of concerns regarding structural movement and cracking of the 22 arches that form this section, as identified within Principal Inspections from 2015-2022. The nature of the filler beam deck is in shear and therefore these structures are monitored regularly; it is anticipated that structural failure will occur within sections of the Phase 5 arches within 5 years. It is anticipated that within 10 years these arches will be unusable, requiring significant propping and therefore requiring the tenants to move from the arches.

3.9 This section of the A259 is particularly important as the Phase 4 and 5 arches serve as a key part of the Brighton seafront and the wider economy. It is essential to mitigate the long-term risks to the A259 that the structures are rebuilt.

3.10 The closure of the A259 would result in an adverse impact on tourism and the reputation of Brighton together with a loss of revenue from city centre car parks near to the structures which would be underutilised. Additionally, the concreting up of the arches would be a significant cost.

3.11 These works are consistent with the Council's "Local Transport Plan", and will contribute to its overall strategic goals, including safety, economic growth and a local transport system which is fit for purpose. Regenerating this area of the seafront as part of the works will enhance visitor attraction and generate job opportunities by allowing new business to operate and

trade within the newly built structures. This can be demonstrated by the success of the Phase 3 works – Shelter Hall.

3.12 The works will continue the previous works to the arches

Work	Location	Date
Kings Road Arches Phase 1	Section west of i360	Constructed 2011 - 2014
Kings Road Arches Phase 2	Section east of i360	Constructed 2013 – 2015
Kings Road Arches Phase 3	Shelter Hall	Constructed 2015 – 2021

3.13 The paddling pool and play area in front of the Phase 4 arches is maintained and operated by Parks and Leisure and the Seafront Office. The proposed works will impact on the existing paddling pool, necessitating the closure of the play area for the duration of the works. The play area has reached the end of its operational life and will need to be improved following the works.

3.14 The programme of work is being managed collaboratively to ensure that the council is able to identify suitable solutions for this important seafront facility. The first step in consideration of the options for the paddling pool area is a feasibility study which will be followed by consultation, and work with the local community to identify solutions. Further updates and recommendations regarding the future of the paddling pool will be brought forward in a subsequent report, following the completion of the current feasibility study.

3.15 The award of the construction contract for Phase 4 is not dependent on the outcome of any decisions relating to the feasibility or any future use of the site.

3.16 As for the previous phases, there has been ongoing discussions with the tenants of the arches affected as part of the works. The works will require the tenants to vacate the arches for the duration. There has been allocation made within the funds for compensation.

3.17 The public will not be able to use the promenade in the designated areas of works. However, the unaffected areas of the lower promenade will remain open for the enjoyment of the public. As in the previous phases.

3.18 Following competitive tender exercises using the Hampshire Gen-5 framework, a preferred contractor, Knights Brown Construction Limited has been selected for both Phases.

3.19 The DfT grant agreement states that for a scheme of this value a contribution of 15% is required from the highway authority.

3.20 Subject to the approval of the Full Business Case, the DfT have agreed to a grant of £22,241,438. With BHCC contributing £3,924,960, of which £1,800,000 will be funded from public borrowing.

3.21 Over the lifetime of the loan the borrowing will be repaid from the increased rental income generated from the improvements to the tenanted arches.

3.22 The required contribution from BHCC was confirmed in a letter dated 23rd May 2023 to the DfT from the Council's Section 151 officer.

	£'000	Comments
Construction costs		
Phase 4	5,310	
Phase 5	20,860	
Total construction costs	**26,170**	
Funded By:		
DFT Grant	22,240	Grant funding secured
LTP grant	1,320	Sunk costs to date
BHCC Funding	2,610	Part of the final costs - grant to be fully utilised in the first instance
Total Funding	**26,170**	

The objectives of the Phases 4 and 5 Scheme

3.23 Economic growth benefits

- The scheme will ensure the continued economic growth of the city and enable key strategic developments to be realised. The arch strengthening will provide for a 120-year life extension of the structure and enable weak structures that also house businesses within the space/voids fronting the Lower Promenade to be refurbished and continue to provide commercial floorspace and other opportunities that will generate additional economic activity and revenue and help further regenerate the area.

- This economic growth will be achieved by changing the configuration of the space beneath the promenade. Currently each arch is a separate self-contained structure. By replacing the arches with a reinforced concrete box, the available floor space is increased, as the back of the arches will be available for businesses to use, along with the opportunity to reconfigure the internal space with partition walls allowing individual businesses to use several arches. This flexibility will enable a better use of space and provide different income models to Brighton and Hove City Council.

3.24 Transport and scheme related economic benefits

- These works will ensure the condition of these structures will be maintained for the next 120 years and therefore the carriageway, cycle lane (National Cycle Route) and footway of the A259 will be able to continue to perform

their strategic function for vehicle and people movements approaching the city centre. The failure of the structures could significantly affect east-west movements and therefore severely impact on journey times and increase the cost of some journeys.

- The works will provide opportunities to improve the public realm and further add to the attractiveness of the seafront, by reducing severance and increasing connectivity between the promenade and the city centre, in addition to decluttering and improving street furniture and the current aging play area.

3.25 Social benefits:

- The strengthening of the city's seafront structures that are active (approximately a 2.5 km section) will also help the regeneration of the more rundown parts of the seafront. Wherever possible, works will maximise the internal areas to be brought into use (or be upgraded) as commercial premises which will add vitality, activity and new business opportunities to this location.
- The proposed works will not affect severance, other than during any essential demolition and construction period. Comprehensive and safe diversion route for pedestrians and cyclists will be incorporated into the design and provided.
- These works will increase commercial opportunities in this part of the seafront and therefore enable greater choice for visitors and customers.
- The works will provide for to pedestrian, cycling and vehicle movement and infrastructure, therefore creating a more attractive seafront environment that everyone can access safely and enjoy.

3.26 Environmental benefits:

- The failure of the structures supporting the highway would necessitate diversion of vehicle traffic, adding to congestion on the alternative routes with a consequential reduction in air quality locally and on a city-wide basis.
- Consideration will also be given to seeking to combine strengthening works with improvements to the A259 corridor. This will seek to secure changes or reductions to the current impacts associated with traffic and greenhouse gases by enabling more efficient movement of traffic and better facilities for walking and cycling. This will require further assessment.
- As above, these works may also enable an improvement in air quality if combined with improvements to the A259 corridor. Effects may be apparent during any essential demolition and construction periods, but these will be mitigated within the contractor's Construction Phase Health & Safety Plan.
- These works are unlikely to result in any direct/discernible impacts associated with increased noise other than during any essential demolition and construction periods. These effects will be mitigated in the contractor's Construction Phase Health & Safety Plan.
- The works for Phase 4 are programmed to begin in March\April 2026 and completion of Phase 4 will be March 2027. Phase 5 is programmed to begin in November 2026 and to be completed March 2028.

4. Analysis and consideration of alternative options

4.1 Due to the nature and impact of the Phases 4 and 5 Scheme there is no *Do-Nothing* option. As failure of the arches, it will result in the closure of the west bound carriage way of the A259 and a cross-city diversion be put into place. This has been identified as the *Do Minimum* option.

4.2 Option 1 - Do minimum, involving the closure of the westbound carriageway and adjacent cycle route and rerouting of traffic through the town. This option achieves none of the benefits of the preferred option and would incur significant disbenefits to road users, local residents, economy, and the environment.

4.3 Option 2 – Infill of the arches - to retain the existing highway network but with the loss of commercial space and access. Infilling the arches is the only alternative to undertaking a structural replacement. This option would be to completely infill the structures with concrete. This option would render the internal usable area, which is in a prime location, sealed and inaccessible in perpetuity. Thereby, excluding all future business development and extinguishing all future rental income, prohibiting seafront regeneration at this location, leading to an area devoid of any future amenities.

4.4 Option 3 – Preferred scheme - to reconstruct the arches retaining the existing highway network and enhancing the commercial area beneath. This option follows from the successful completion of earlier phases of reconstruction along the adjacent A259 Arches and Shelter Hall.

5. Community engagement and consultation

5.1 Details of public consultation activities on the scheme to date, and key findings including how any key questions/concerns have been addressed is discussed below.

- The seafront is split between two conservation areas, Regency Square to the west and the Old Town to the east. The development aims to conserve the character and significance of these two distinct areas and the links between them, through the new development and its design. The railings along the esplanade including those that line the seafront steps and ramps are grade II listed. The seafront arches are not listed but are deemed to be a non-designated heritage assets and that any designs together with all materials used should be considered in determining the design.

- When considering the impact of a proposed development on the significance of a designated heritage asset, great weight is given to the asset's conservation environment. The more important the asset, the greater the weight should be. Significance can be harmed or lost through alteration or destruction of the heritage asset or development within its setting. As heritage assets are irreplaceable, any harm or loss should require clear and convincing justification. For this reason, the design of any replacement Highway seafront structures requires detailed engagement with Brighton and Hove City Council's Conservation Officers, Planning Officers, and

Historic England, following a similar approach to the successful completion of earlier phases of the King Road Arches. This engagement has been undertaken as part of the design phase and as part of the planning process. Furthermore, detailed meetings have been held with Stakeholders, such as the Seafront and Property management teams to accommodate current and future businesses needs within the structures; Transport Planning, Highways and Structures teams to design a structure and environment that is fit for purpose and safe for use. Further discussions have been held with local amenity and conservation groups such as the Regency Society.

- The design proposals are developed to respond to the local vernacular and Victorian proportions while encouraging appropriate innovation which reinforces local distinctiveness. All new designs seek to integrate proposed developments within the strategic and unique conservation areas of Brighton Seafront which will improve the character and quality of the area and the way it functions. The scheme is about change for the better. It seeks positive improvements in the economic, social and environmental roles, through the provision of infrastructure, a high-quality built environment and the protection and enhancement of the heritage and improved connectivity and linkages of access for the pedestrian, cyclist and road user. This is achieved through developing designs that are safe for use and fit for purpose which incorporate Planning, Conservation and Heritage requirements.

- As part of the development of the Seafront Investment Plan the Seafront Infrastructure Overview and Scrutiny Panel interviewed thirty people during meetings of which sixteen were external to the council, including businesses who are key stakeholders who play a key role in the seafront's success through their occupation of the internal premises that are established within the arch structures. The council's internal stakeholders, include officers representing Sport & Leisure, Major Projects, Planning, Property & Design, Transport and Economic Development.

- A presentation has been provided to the Seafront Development Board, an independent advisory board, established to co-create a long-term vision for the seafront and provide advice on strategic development and regeneration. The Seafront Development Board supported the project, as there was demonstratable benefit to the seafront and businesses.

- All key stakeholders within Brighton and Hove City Council have been consulted, this includes Strategic Directors, Lead Members and Key officers. The Council owns all the Highway Structures and acts as Highway Authority, Coast Protection Authority and Landlord.

- The areas affected have been fully surveyed and existing tenants are aware that the Council is working up redevelopment proposals. Public consultation has been undertaken as part of the planning process.

- The contractor will have a dedicated project liaison officer available throughout the duration of the construction.

6. Financial implications

6.1 Approval of the recommendations in this report would establish a new capital budget of £24.850m within the Council's Capital Programme. This reflects the total estimated project cost of £26.170m, less sunk costs incurred to date of £1.320m, which have been funded from the Council's Local Transport Plan (LTP) allocation.

6.2 The capital programme is proposed to be funded by a secured Department for Transport (DfT) grant of £22.240m, with the remaining £2.610m expected from future external contributions that have not yet been secured, therefore carrying an element of risk. Should these external contributions fail to materialise, the Council would be required to borrow to fund the shortfall, and the associated financing costs would need to be incorporated into the Medium-Term Financial Strategy (MTFS) at that point.

6.3 Grant funding will be applied in the first instance, meaning any requirement for additional contributions or borrowing would not arise until 2028/29 at the earliest.

6.4 To date, £1.320m has been spent on the project. A further £0.645m is forecast to be spent in the current financial year, which is expected to be funded from the DfT grant. However, the timing of grant receipts may create a short term cashflow requirement, requiring temporary internal funding that would be replenished once the grant is received. The impact of this will be reflected in the 2025/26 Outturn Report.

6.5 While grant funding would remain available for the project, pursuing option 1 and option 2 as alternatives would significantly reduce the council's ability to maximise income from this strategically important seafront location. This would represent a lost opportunity to generate future revenue, which is an important component of the council's ambition to become more financially sustainable over the MTFS period.

Name of finance officer consulted: Craig Garoghan
Date consulted (dd/mm/yy): 30/01/26

7. Legal implications

7.1 The Council is under a statutory duty to maintain its highways, which is confirmed through case law to mean a duty to repair and keep in repair. The proposed works will seek to fulfil that duty.

7.2 Any temporary change to traffic flows or road closures will need the required orders.

7.3 Using a suitable framework to call off from is a compliant route to market and the Hampshire County Council Generation Civil Engineering, Highways and Transportation Collaborative Framework 2024-2028 is a suitable framework for the works under the Public Contract Regulations 2015 (PCR

2015). This framework is valid and it has not expired. An NEC 4 ECC contract is a suitable call off contract from the framework.

7.4 The Council will also be complying with its Contract Standing Orders

Name of lawyer consulted: Siobhan Fry
Date consulted: 03/02/26

8. Risk implications

8.1 This project supports and helps to mitigate SR40 - Failure to maintain a clean and safe city. This scheme achieves this by ensuring the security of the A259 for the next 120 years and by improving the condition of the seafront in the working areas.

8.2 Procurement risks have been mitigated by using an established local government framework the Hampshire County Council Gen-5 framework. Using call-offs from the Gen5-Lot 2 (medium works) for Phase 4 and Gen5-Lot 3 (medium to major works) for Phase 5. The Gen 5 framework offers access to prequalified contractors and conforms to the Procurement Regulations 2015.

8.3 The construction contract used is the NEC4 – Engineering Construction Contract. The NEC4 is a suite of contracts designed to deliver major infrastructure projects. It is the recommended contract for all UK government infrastructure projects.

8.4 The contract option used is Option A – Fixed Price with Activity Schedule. This option places most risks with the contractor and provides certainty in final price.

8.5 The contract will be managed by experienced BHCC project managers, with contract advice being provided by a certified NEC4 practitioner.

8.6 The project will be managed through the use of PRINCE 2 methodology, a recognised UK government project management method. There are certified Prince 2 practitioners working in the BHCC project management team.

8.7 Financial risks will be managed through the NEC4 contract process, and £3.2million of contingency and risk has been allocated to the project delivery costs.

9. Equalities implications

9.1 As the proposed finished arches will provide improved access and an enhanced seafront, there is no negative equalities implications.

10. Sustainability implications

10.1 The Phase 4 and 5 Scheme is to strengthen the next identified set of arches under Kings Road (A259). Should these arches fail, then the westbound carriageway and cycle lane will have to be closed.

10.2 The diversion will result in the need to install a permanent diversion for traffic across Brighton. This diversion will result in increased journey times and costs, increased congestion across the city and increased air pollution across the city.

10.3 As part of the procurement process the contractor was required to provide details of their sustainability and carbon management proposals.

10.4 The Knights Brown Construction Limited is committed to Net Zero 2030, underpinned by a 1.5°C Science Based Targets initiative-aligned 42% reduction target in scope 1/2 emissions, alongside reducing scope 3s. The ultimate goal is to reach net-zero by 2050. These targets are part of Knights Brown Construction "Goal 13" corporate strategy, committing us to social value initiatives, focusing on economic growth, sustainable jobs and community engagement. A 40% (2,030.7 tCO_2e) carbon reduction since 2020 highlights the benefits from Goal 13.

10.5 An Environmental Management Plan will outline carbon hotspots, reduction opportunities and actions. It will define key carbon management roles, duties and reporting lines. These include a Contracts Manager (CM), Carbon Champions, a Project Manager (PM) and Project Staff. Oversight will be provided by an Environmental Advisor.

10.6 Valuing early collaboration, the CM, with Council support, will lead Carbon Efficiency Workshops (CEWs). These will guide designers/subcontractors using the PAS 2080 hierarchy (avoid, switch, improve) to find optimal carbon solutions and set project targets. Our Project Staff will implement sustainable practices, e.g., using HVO in our machines, and include ‘Carbon Reduction’ as an agenda item in monthly meetings.

10.7 Our Carbon Champions will promote low-carbon practices on the project, supporting carbon reduction training, coordinating carbon reporting and analysis, and sharing best practices to ensure compliance with PAS 2080.

10.8 Our PPN 06/21-aligned Carbon Reduction Plan details efforts to annually lower emissions, via our Goal 13 Committee. As CLC CO2nstruct Zero Champions, we partner with 250+ organisations quarterly, applying their expertise.

10.9 Knights Brown Construction Limited’s ISO14001:2015 system integrates PAS 2080 to reduce project carbon/cost, including policies and processes for CSR, environment, green travel, and sustainable procurement. Our HVO policy, launched April 2025, has cut monthly CO2 emissions by 91%, from 128t to 10.8t.

10.10 Knights Brown construction Limited’s ESG platform, SmartWaste, will be used to monitor resource usage, waste and transport carbon. SmartWaste

data, outlining waste diversion, types and recovery, will be provided as part of Council progress meeting reports.

11. Health and Wellbeing Implications:

11.1 By undertaking these works to strengthen the arches, there is an opportunity to improve the public realm space in front of the arches along the lower promenade.

11.2 The new units will provide better weather proofed spaces for the small independent business to flourish within the city.

Other Implications

12. Procurement implications

12.1 The DfT required actual tender prices to be used in economic appraisal for the full business case.

12.2 Procurement has been carried out using the Hampshire County Council Gen 5 framework. The total value for the framework is £500 million

12.3 As part of the Invitation to Tender (ITT) it was made clear that Brighton and Hove City Council will not enter into contract until funding from the DfT has been confirmed.

12.3 Phase 4 was tendered using Lot 2 – value up to £5 million

12.4 Phase 5 was tendered using Lot 3 - value range £4m to £20m

12.5 The preferred contractor was assessed using a 50% Quality and 50% Price.

12.6 Knights Brown Construction Limited was successful in both lots. This will provide an opportunity to work with Knights Brown Construction Limited to undertake value engineering and programme optimization, before the contracts are signed.

12.7 As part of the ITT the contractor needed to detail their commitment to Brighton and Hove City Council's net zero by 2030 policy and also detail the Social Value offer.

13. Crime & disorder implications:

13.1 As part of the planning process, Sussex Police were consulted on the improvements delivered by the works. There were no significant concerns raised around the work. The response from Sussex Police acknowledged the accompanying Design & Access statement that a specialist Security Needs Assessment has been commissioned.

14. Conclusion

14.1 Phases 4 and Phase 5 of the Kings Road strengthening programme is essential for securing the integrity of the A259 for the next 100 years.

14.2 By delivering the scheme the future of the seafront as a vibrant and diverse are of the city is secured for future years.

Supporting Documentation

1. Appendices

1. Full Business Case
2. Letter of support from MP Sian Berry



A259 (King's Road) Seafront Highway Structures ('Arches')

Renewal Programme – Full Business Case

Brighton & Hove City Council

Document Reference: 8078
Date: January 2026

Brighton & Hove City Council

PROJECT CENTRE
part of Marston Holdings

DOCUMENT CONTROL

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Job Number	Issue	Description	Originator	Checked	Authorised
8078	V1	FBC A259 (King's Road) Seafront Highway Structures ('Arches') Renewal Programme	[redacted] Nov 25	[redacted] Nov 25	[redacted] Nov 25
8078	V2	FBC A259 (King's Road) Seafront Highway Structures ('Arches') Renewal Programme	[redacted] Dec 25	[redacted] Jan 26	[redacted] Jan 26

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1. INTRODUCTION

1.1 This Full Business Case (FBC) follows the Outline Business Case (OBC) which was accepted by DfT in June 2024. This document sets out the Brighton & Hove City Council (BHCC) bid for inclusion in the Department for Transport (DfT) Major Road Network (MRN) programme for the essential maintenance and improvement of the structures supporting the principal east / west A259 seafront road corridor.

1.2 The main seafront road through the city is supported by Victorian arches which are approaching the end of their useful life and are in urgent need of replacement to avoid collapse and the closure of the road which would bring severe negative impacts for transport, the economy and employment as well as affecting tourism and impacting negatively on the environment.

1.3 This section of the MRN is doubly significant in that its central location supports tourism and the economy of the City.

1.4 The scheme location is shown in Figure 1 below and Figure 2 shows the MRN and SRN in the area.

1.5 This document sets out the Strategic Case, Economic Case, Management Case Commercial Case and Financial Case and is supported by the benefit cost appraisal which is appended.

1.6 This bid is unique in that there is no viable alternative but to replace and improve these structures given they are essential for supporting the highway structure and providing a valuable asset for the City.



Figure 1 Scheme Location

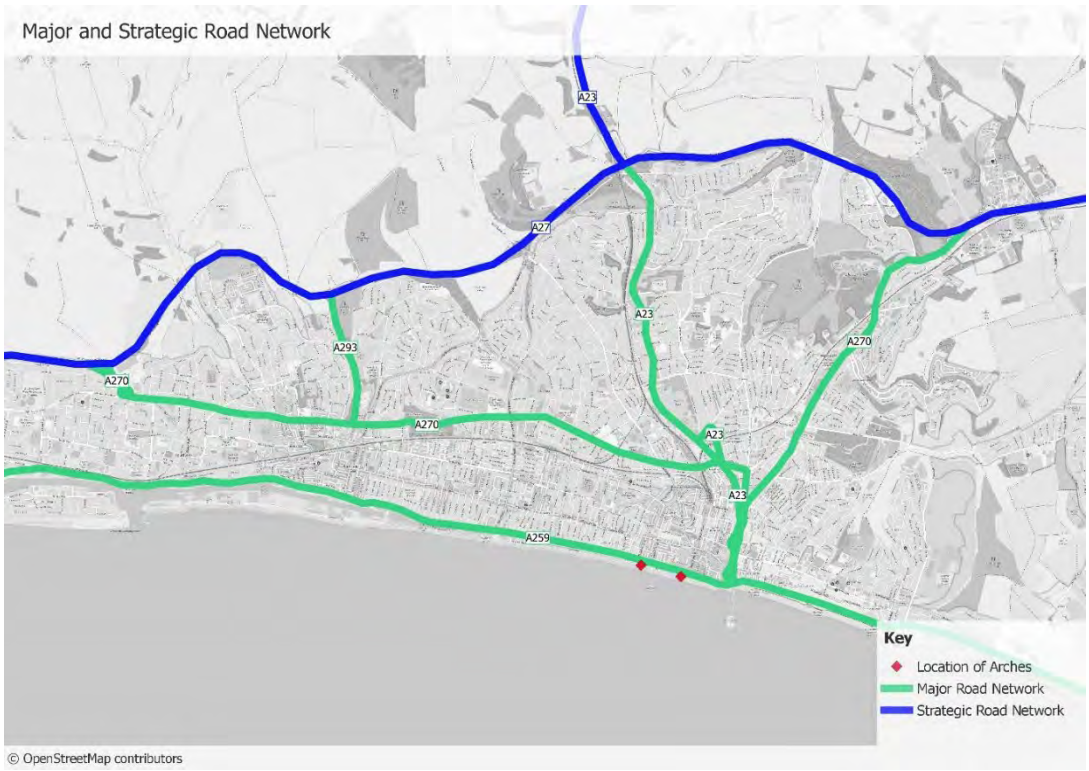


Figure 2 MRN and SRN in the area

2. STRATEGIC CASE

2.1 Background

2.2 The A259 Kings Road is a major arterial route passing along the seafront at Brighton, varying from a wide single carriageway to dual carriageway. This route is of vital importance to the highway network and to the economic health of the area.

2.3 Traffic data from permanent traffic counters has been used in the assessment of the scheme, the locations of these are shown in In the vicinity of the proposed scheme. The available DfT data (count site reference 36871) show the route currently carries a two way average weekday traffic flow of 22,231 vehicles, including 1% HGVs. The BHCC traffic data shows higher flows of 26,277 with peak flows up to 1,850 vehicles per hour. Both the BHCC and DfT traffic count data shows traffic levels are relatively consistent over the years since the Covid 19 pandemic as shown in Figure 3.

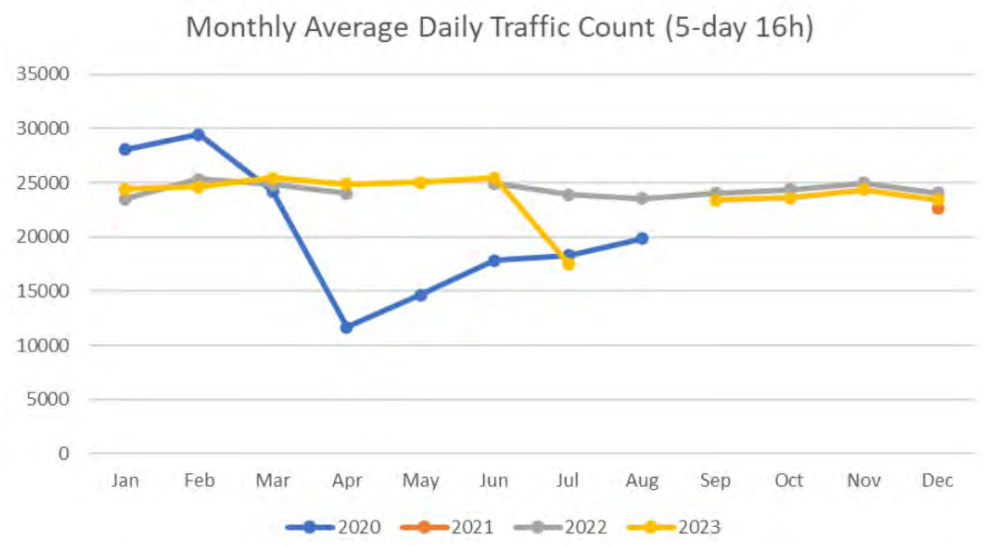


Figure 3 BHCC Traffic Flows on A259 (Site 800)

2.4 The following Figure 4 illustrates the average daily traffic profile for westbound traffic recorded in 2024. The weekend traffic profile indicates a similar volume of traffic and daily profile to the average weekday. Traffic data recorded for the period 01/01/2024 to 01/01 2025.

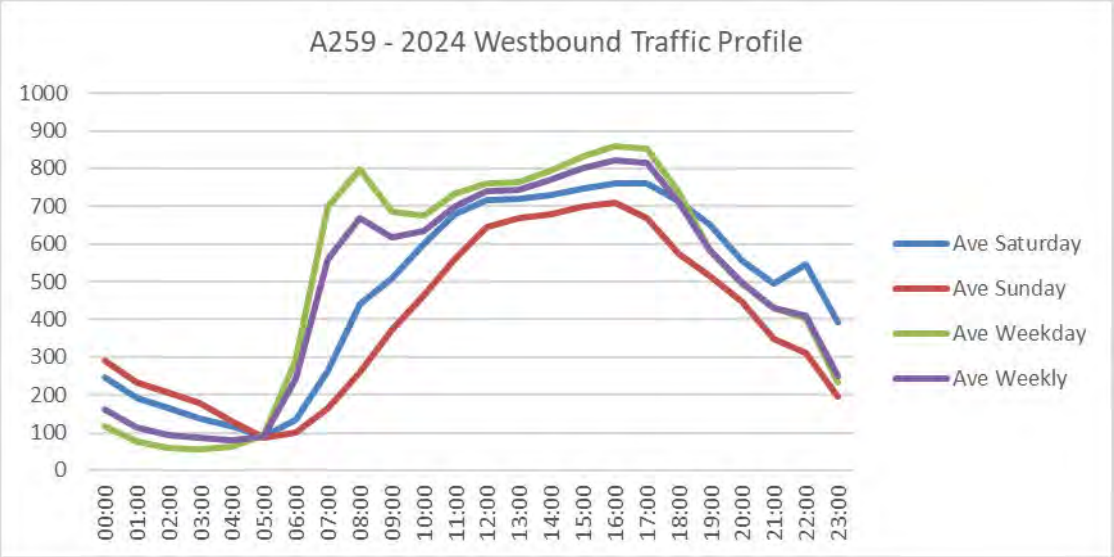


Figure 4 A259 - 2024 Traffic Flow Profile

2.5 The route is subject to a speed limit of 30mph. The 85th percentile speed (7am-7pm) for westbound traffic during 2024 was 25mph.

2.6 The cycle route, which runs to the south of the westbound carriageway, is part of the National Cycle Route, carrying around 1,466 cyclists per day. Figure 5 below shows the average daily cycle profile. Appendix I contains daily and seasonal profiles of the cycle data.

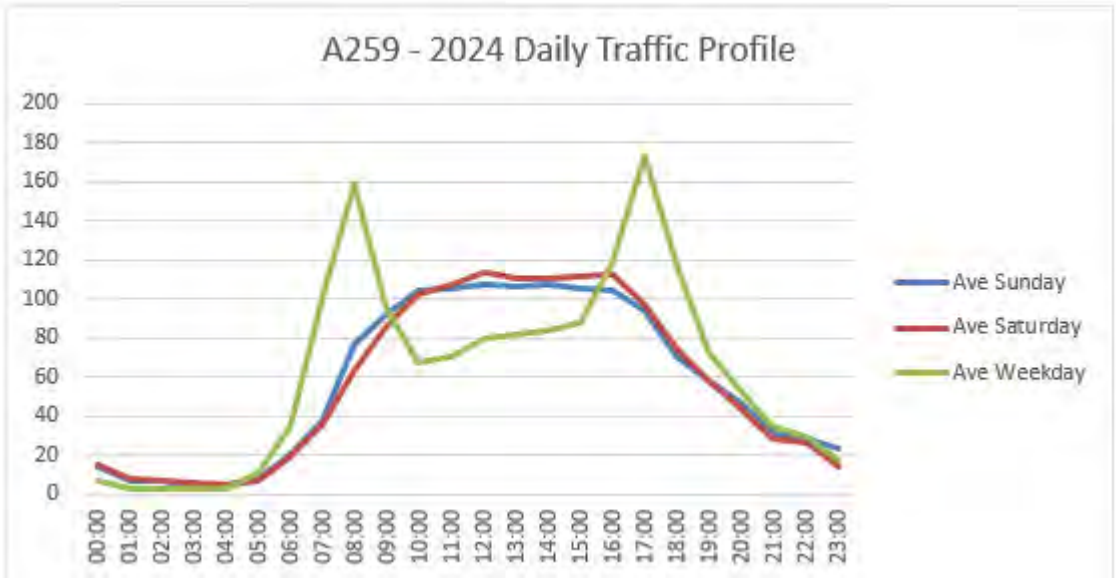


Figure 5 Cycle Traffic Daily Profile

2.7 **A detailed description of the physical scope of the scheme**

2.8 A section of the A259 MRN is supported by 365 Victorian Arches which are at or nearing the end of their life and have been found to be in a very poor structural condition following structural surveys and inspections in line with DMRB Management of Highway Structures Code of Practice.

2.9 Assessment was undertaken initially as part of the 2009 Structural Assessment. In addition, a Principal Inspection carried out on Phase 4 (see Figure 7) in 2017 identified cracking in the roof slab, it has been necessary to prop these arches ever since as there is a risk of failure. The arches in Phase 4 are monitored regularly due to these structural concerns. Inspections we carried out in April 2025 which confirm the need for the replacement of the arches, this report is in Appendix A

2.10 The internal propping is to support the filler beam roof slab and is designed to be capable of supporting 8t deadweight and 5kn/sqm live load. The propping has been installed so that access to the arches is maintained; however, this is under constant review as there may come a time when the arches require further temporary propping and strengthening works.

2.11 Therefore the findings of these surveys demonstrate that the arches that form Phase 4 are structurally deficient and in part have failed structurally to withstand the imposed loads due to cracking and movement with the slabs and walls. As the whole structure is formed from linked arches, which all exhibit decay in varying degrees means the entire structure must be replaced and strengthened at the same time, as outlined within our proposals. It is anticipated that within 5 years these arches will be unusable requiring significant propping and therefore the tenants removed from the arches.

2.12 For Phase 5 (see Figure 7) there are a number of concerns regarding structural movement and cracking of the arches that form this section, as identified within Principal Inspections from 2015-2022. The nature of failure of the filler beam deck is in shear and therefore these structures are monitored regularly; it is anticipated that structural failure will occur within sections of the Phase 5 arches within 5 years. It is anticipated that

within 10 years these arches will be unusable, requiring significant propping and therefore tenants removed from the arches.

2.13 The conclusion of the assessments by structural engineers is that the arches need to be addressed as soon as possible to avoid structural failure. The assessments can be provided if needed.

2.14 If no action is taken to address the critical state of the structures the 'Do Minimum' scenario would require the closure of the westbound carriageway of the A259 and the adjacent cycle route.

2.15 This section of the MRN is particularly important as these arches serve as a key part of the Brighton seafront and the wider economy. It is essential to mitigate the long term risks to the major seafront artery (A259) that the structures are rebuilt.

2.16 The closure of the A259 would result in an adverse impact on tourism and the reputation of Brighton together with a loss of revenue from city centre car parks near to the structures which would be underutilised. Additionally, the concreting up of the arches would be a significant cost.

2.17 Closure of an adjacent section of A259 in 2012 as a result of structural failure of the supporting arches lead to significant delays to traffic and the knock on negative effects to business and tourism in the area for around 12 months while a repair was put in place. The closure is shown in Figure 6



Figure 6 Westbound Lane Closure on A259

2.18 The vital works needed are entirely consistent with the Council's 'Local Transport Plan', and will contribute to its overall strategic goals, including safety, economic growth and a local transport system that is fit for purpose. Regenerating this area of seafront as part of the works will enhance the visitor attraction and generate job opportunities by allowing new business to operate and trade within the newly built structure. This chapter also sets out how the project meets DfT, Transport for the South East and BHCC objectives

2.19 The works are part of the wider redevelopment works along Kings Road, Brighton. To date the Kings Road works have included the erection of an observation tower (i360), Phase 1 redevelopment of arches 36-61 and 62-73, Phase 2 redevelopment of arches 75-105, followed by regeneration to Phase 3 development of Shelter Hall arches 150-155. The bid relates to the redevelopment of arches 17-35 (Phase 4) and arches 125-149 (phase 5) which are of a similar nature to those already undertaken. The plan below in Figure 7 shows the phasing of the arch strengthening in the vicinity of the bid site.

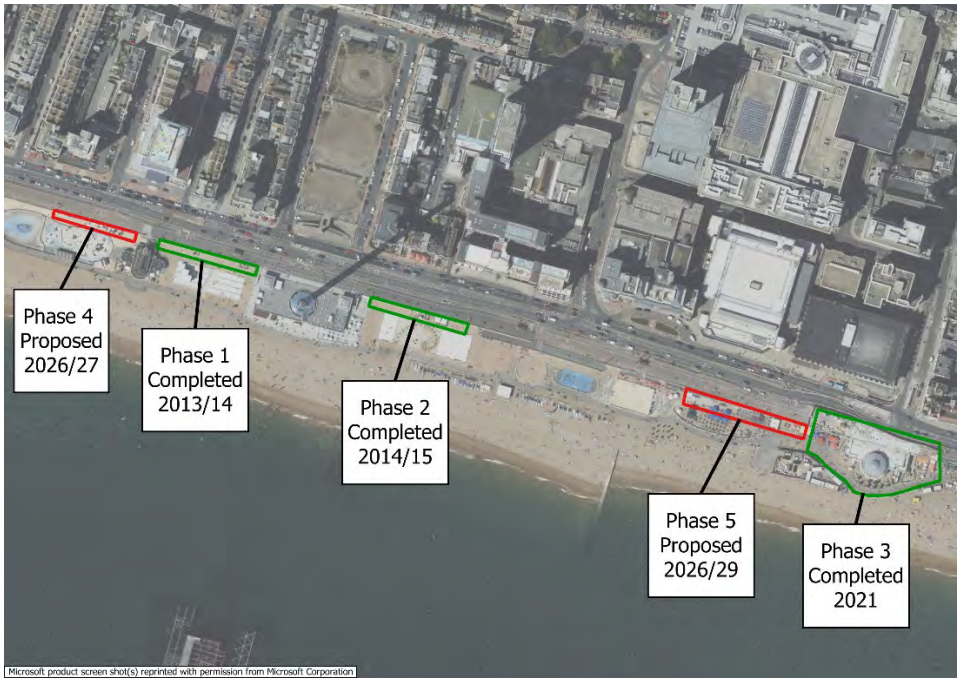


Figure 7 Location of Arches Renewal Phases

2.20 Works have been completed to repair Shelter Hall (Phase 3), involving major sub-structural strengthening and rebuilding of the structure that supports the A259 at the West Street Junction, just to the east of the Phase 5 arches which this bid seeks funding for.

2.21 The photos in Figure 8 below show the significant works to support the A259 in Shelter Hall during the construction phase.



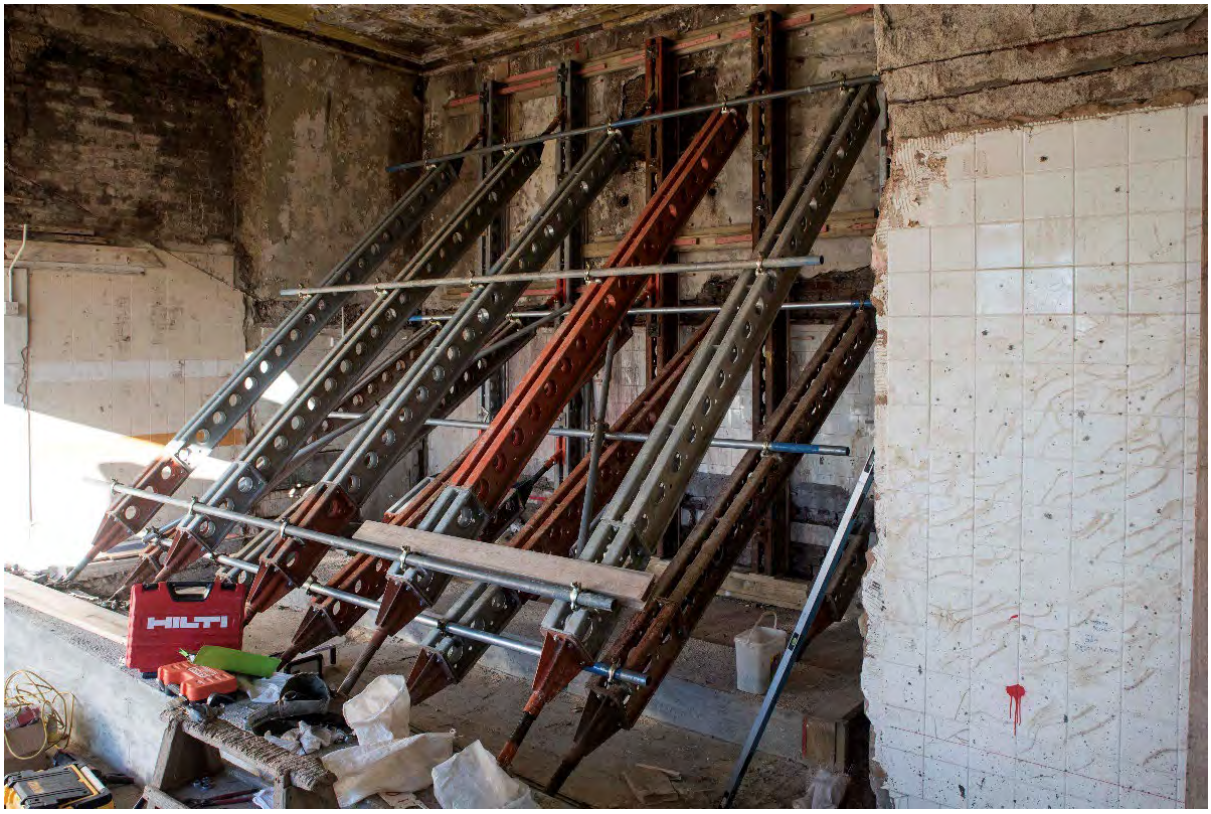


Figure 8 Shelter Hall Support During Works

2.22 The proposed scheme to reconstruct the seafront arches will provide a stable highway structure for the long term, maintaining the existing provision for pedestrians, cycles and vehicle traffic.

2.23 The scheme complements other recent / proposed projects in the area to maintain and enhance the transport link and economic vitality of the City's seafront. These are set out in the table below.

Table 1 Complementary Schemes

Location	Description	Planned construction
A259 Kings Road / West Street	Shelter Hall - major sub-structural strengthening and rebuilding of the structure that supports the A259 at the West Street Junction	Constructed 2015 - 2021
A259 Kings Road	Kings Road Arches Phase 1 – Section west of i360	Constructed 2011 -2014
A259 Kings Road	Kings Road Arches Phase 2 – Section east of i360	Constructed 2013 -2015

2.24 The scheme fits within the City Council LTP. The wider programme of works entails ensuring the integrity of the road support and safety of road user, as well as the enabling commercial use of the arches with installation of shops and other tourist and retail establishment under the road structure.

2.25 Phase 5 of the works are within the boundary of a Development Area of the adopted City Plan Part 1, and run parallel to the frontage of the strategic allocation (DA1) for the redevelopment of the Brighton Centre conference centre and Churchill Square shopping centre. The A259 is the primary access to this site. Proposals for redevelopment (called the Waterfront project) have been developed over a number of years by the council and the previous landowner, but have not been finalised.

2.26 The recent sale of the Churchill Square shopping centre to IKEA gives the city council the opportunity to resume discussions about the Waterfront project. It is a potential multi-million-pound scheme that could include a new replaced or modernised Brighton Centre at the heart of a new urban quarter in the city centre. The Churchill Square shopping centre could be modernised or completely replaced, with entirely new streets and spaces above, for example.

2.27 As well as a new venue and conference centre, the project has the scope to deliver jobs, new regional retail and leisure destination, improved public realm and urban design, housing and office space, and improved seafront connectivity.

2.28 A new Brighton Centre would ensure the City can continue to compete with the bigger venues for large conferences and major act tours to support our local economy. Whilst the Waterfront development is not considered fundamental to the funding bid for the arches, the wider benefits of the scheme should be taken in to consideration.

2.29 The city council is looking at how to make the heart of the city a more 'liveable city centre' – a proposal to create a more accessible, pleasant and vibrant city centre, which continues to thrive but meets the council's ambition for Brighton & Hove to be a Carbon Neutral city by 2030.

2.30 The Waterfront Development Project is partially dependent on the A259 Seafront Arches project. With reference to TAG Unit A2.2, which states the key features of a dependent development are '(1) there is a clear intention to develop a specific site' and '(2) the existing transport network cannot reasonably accommodate the additional traffic associated with the development'. It is considered that (1) is certain, based on Policy DA1 in the City Plan. (2) would be assessed in principle and in more detail, as proposals are developed.

2.31 The Waterfront Development Project itself aims to provide shops, seafront landscaping, tourist attractions etc which would be adjacent to the highway; however, these need people to be able to travel there to be financially sustainable. The new owners of Churchill Square would review previous development proposals, and in particular their relationship with

the Arches and how they could connect with the seafront. For example, previous proposals had considered a direct pedestrian subway link via the Phase 5 arches number 138 and 139.

2.32 The Waterfront Development once completed will have an impact on the traffic flows along the A259 and public transport throughout the city, with an expected increase in number of tourists and visitors, especially during the festive and holiday periods. A transport assessment will be commissioned by the applicant to assess the effect on the network and public transport services, exploring necessary mitigation. Without a city centre traffic model, as described earlier, the effects have not been assessed within this application.

2.33 **The objectives of the scheme**

2.34 **Economic growth benefits:**

- The scheme will ensure the continued economic growth of the city and enable key strategic developments to be realised. The arch strengthening will provide for a 120-year life extension of the structure and enable weak structures that also house businesses within the space/voids fronting the Lower Promenade to be refurbished and continue to provide commercial floorspace and other opportunities that will generate additional economic activity and revenue and help further regenerate the area.

2.35 **Transport and scheme related economic benefits:**

- These works will ensure the condition of these structures will be maintained for the next 120 years and therefore the carriageway, cycle lane (National Cycle Route) and footway of the A259 will be able to continue to perform their strategic function for vehicle and people movements approaching the city centre. The failure of the structures could significantly affect east-west movements and therefore severely impact on journey times and increase the cost of some journeys.

- The works will provide opportunities to improve the public realm and further add to the attractiveness of the seafront, by reducing severance and increasing connectivity between the promenade and the Waterfront site and the city centre, in addition to decluttering and improving street furniture.

2.36 **Social benefits:**

- The strengthening of the city's seafront structures that are active (approximately a 2.5 km section) will also help the regeneration of the more rundown parts of the seafront. Wherever possible, works will maximise the internal areas to be brought into use (or be upgraded) as commercial premises which will add vitality, activity and new business opportunities to this location.
- The proposed works will not affect severance, other than during any essential demolition and construction period. Comprehensive and safe diversion route for pedestrians and cyclists will be incorporated into the design and provided.
- These works will increase commercial opportunities in this part of the seafront, and therefore enable greater choice for visitors and customers.
- The works will provide for to pedestrian, cycling and vehicle movement and infrastructure, therefore creating a more attractive seafront environment that everyone can access safely and enjoy.

2.37 **Environmental benefits**:

- The failure of the structures supporting the highway will necessitate diversion of vehicle traffic, adding to congestion on the alternative routes with a consequential reduction in air quality locally and on a city wide basis.

- Consideration will also be given to seeking to combine strengthening works with improvements to the A259 corridor. This will seek to secure changes or reductions to the current impacts associated with traffic and greenhouse gases by enabling more efficient movement of traffic and better facilities for walking and cycling. This will require further assessment.
- As above, these works may also enable an improvement in air quality if combined with improvements to the A259 corridor. Effects may be apparent during any essential demolition and construction periods, but these will be mitigated within the contractor's Construction Phase Health & Safety Plan.
- These works are unlikely to result in any direct/discernible impacts associated with increased noise other than during any essential demolition and construction periods. These effects will be mitigated in the contractor's Construction Phase Health & Safety Plan.

2.38 The key scheme objectives, with regard to being Specific, Measurable, Achievable, Relevant and Time constrained (SMART) are summarised below in Table 2.

Table 2 Key Objectives

OBJECTIVE	**To render stable the road infrastructure supporting the A259, Brighton's major seafront route, and avoid the need for major long term road diversions.**
Specific	*The scheme is designed to address two specific sections of archway structures that are structurally unstable.*
Measurable	*The success of the scheme will be measured by the continued full operation of the A259 route along the seafront on a stable structure.*
Achievable	*A stable road infrastructure can be achieved, as demonstrated by the earlier work on adjacent sections of the A259.*
Relevant	*The A259 route along the seafront is a key part of the major road network through Brighton.*
Timebound	*The scheme is time constrained as surveys have indicated that the structures need replacing as soon as possible to avoid collapse. Scheme completion is programmed for 2028*
OBJECTIVE	**To provide refurbished and expanded commercial floorspace, supporting economic growth and regeneration**
Specific	*Without the strengthening of the structures the current commercial use of the archways will be impossible.*
Measurable	*The completion of the works will result in the provision of the equivalent of the existing commercial floorspace as a minimum.*
Achievable	*The objective is achievable based on the success of previous improvements on the seafront.*
Relevant	*The commercial activity associated with the arches makes a major contribution to the overall attraction of the seafront commercial environment.*
Timebound	*Commercial occupation of the archways will be available on completion of the works.*

2.39 A description of the process by which the scheme came to be identified as the preferred option for meeting those objectives including why alternative options were discarded.

2.40 Three potential options to deal with the instability of the arches were identified:

- Option 1 - Do minimum, involving the closure of the westbound carriageway and adjacent cycle route and rerouting of traffic through the town;
- Option 2 – Infill of the arches - to retain the existing highway network but with the loss of commercial space and access; and
- Option 3 – Preferred scheme - to reconstruct the arches retaining the existing highway network and enhancing the commercial area beneath.

2.41 The Do Minimum option achieves none of the objectives and would incur significant disbenefits to road users, local residents, economy, and the environment.

2.42 The only alternative to the Preferred scheme undertaking a structural replacement would be to completely infill the structures with concrete. This however would render the internal usable area, which is in a prime location, sealed and inaccessible in perpetuity. Thereby, excluding all future business development and extinguishing all future rental income, prohibiting seafront regeneration at this location, leading to an area devoid of any future amenities. This scheme would have limited scope to achieve the objectives.

2.43 The Preferred Scheme would follow on from the successful completion of earlier phases of reconstruction along the adjacent A259 Arches and Shelter Hall as described earlier. The Preferred scheme would meet the SMART objectives.

2.44 It is expected that during construction in the Preferred scheme scenario, westbound traffic will remain operational, and no diversion will be necessary. The eastbound carriageway will remain operational under all scenarios.

2.45 The following series of images in Figure 9 illustrate the significant work involved and the positive effects, not only the vital support for the MRN but the huge regeneration effects enabled for local businesses and

encouraging tourism. This brings significant economic benefits and employment opportunities to the City.

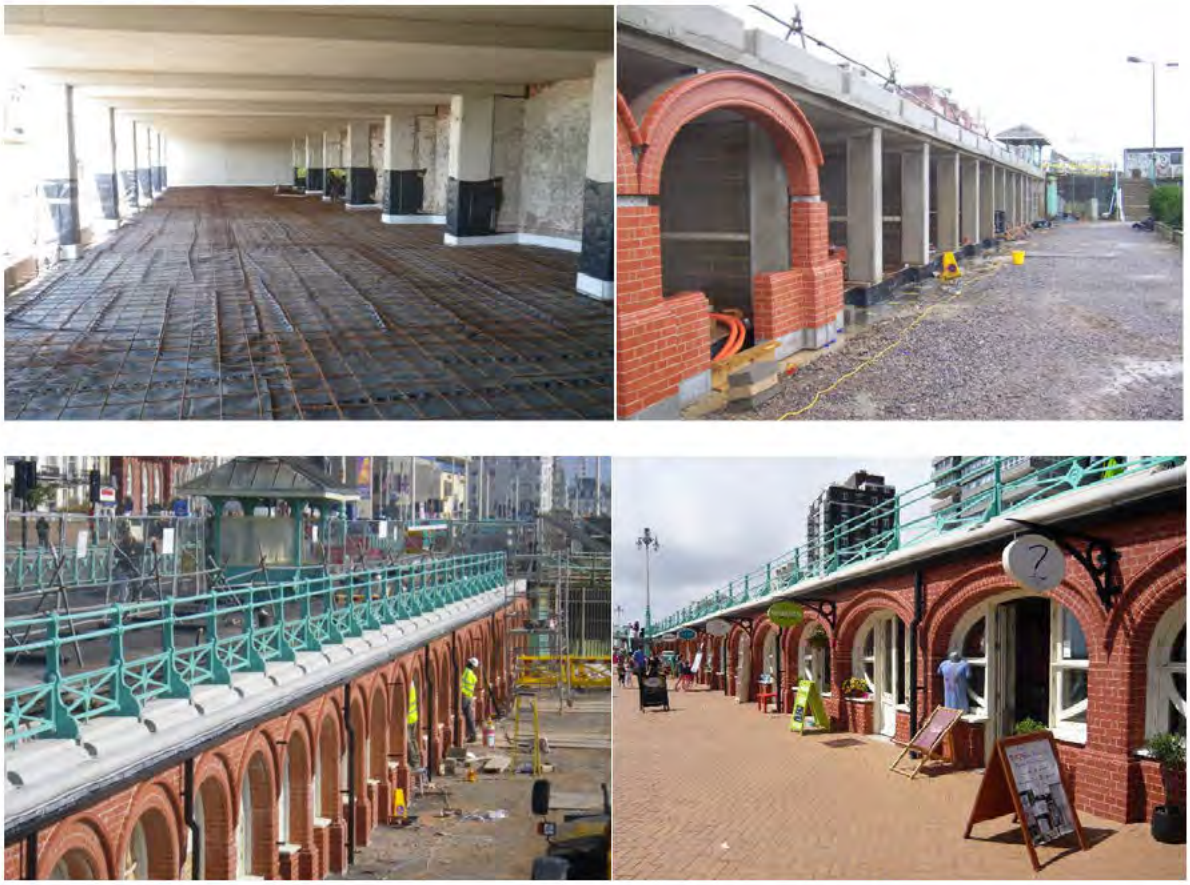


Figure 9 Earlier Phases of Arches Renewal

2.46 **BHCC Policies and Objectives**

2.47 The Council's Sustainable Transport Strategy as set out in the Local Transport Plan aims to:

- Increase awareness of the whole community of the impacts of traffic and travel decisions;
- Reduce danger for all road users, particularly by reducing traffic speed;
- Improve accessibility for environmentally friendly forms of transport;
- Reduce road traffic, pollution and congestion within and around the city;
- Promote and improve the economic, environmental and social viability of the city;
- Encourage partnership and innovation in promoting and developing choice in the provision of sustainable transport, and
- Seek compatibility between transport and planning policies and decisions.

2.48 The Brighton and Hove City Plan (Parts 1&2) Local Transport Plan 4 contains a number of Strategic Objectives which align with the MRN Objectives, shown in the matrix table overleaf which illustrates how these fit with the MRN Investment Objectives, DfT Development Plan Objectives and Transport for the South East aspirations.

2.49 **How the objectives of the scheme align with MRN and national objectives**

Wider Policy Context	Relevance to Major Road Network (MRN) Investment Objectives				
	Reducing Congestion Alleviate congestion; take account for impacts on air quality, biodiversity, noise, flood risk, water quality, landscape and cultural heritage sites.	**Support Economic Growth & Rebalancing** Industrial Strategy: Supports regional strategic goals to boost economic growth; Economic Impact: Improve ability to access new or existing employment sites; Trade & Gateways Impact: Improve international connectivity e.g. access to ports and airports.	**Support Housing Delivery** Support the creation of new housing developments by improving access to future development sites and boosting suitable land capacity.	**Supporting All Road Users** Delivering benefits for public transport and non-motorised users including cyclists, pedestrians and disabled people; Safety Benefits: Ability to reduce the risk of deaths/serious injuries for all users of the MRN	**Supporting the SRN** Improved end to end journey times across both networks; Improved journey time reliability; Improved SRN resilience
National: **DfT Single Departmental Plan**	Objective: Make sure transport is safe, secure and sustainable *(ensure sustainability underpins future transport investment, plans for reducing emissions and improving air quality).* *Objective: Make sure transport is safe, secure and sustainable (pursue opportunities to enhance road safety; increase the number of cycling and walking journeys).*	Objective: Support the creation of a stronger, cleaner, more productive economy *(deliver infrastructure projects across Road, Rail & Aviation).* Objective: Help to connect people and places, balancing investment across the country *(work to develop the transport network across the country including creation of a new Major Road Network to raise performance on strategically significant roads across the country at the local and regional level).* Objective: Help to connect people and places, balancing investment across the country *(work with MHCLG to make joined up investment decisions on housing and transport, maximising the impact of transformative investment in projects).*	Objective: Help to connect people and places, balancing investment across the country *(work with MHCLG to make joined up investment decisions on housing and transport, maximising the impact of transformative investment in projects).*	*Objective: Make sure transport is safe, secure and sustainable (pursue opportunities to enhance road safety; increase the number of cycling and walking journeys).*	Support the creation of a stronger, cleaner, more productive economy *(deliver infrastructure projects across Road, Rail & Aviation).* Objective: Make journeys easier, modern and reliable *(Invest in road maintenance and renewals to improve national road network including help for Local Authorities to repair and maintain local roads).*

Wider Policy Context	Relevance to Major Road Network (MRN) Investment Objectives				
	Reducing Congestion Alleviate congestion; take account for impacts on air quality, biodiversity, noise, flood risk, water quality, landscape and cultural heritage sites.	**Support Economic Growth & Rebalancing** Industrial Strategy: Supports regional strategic goals to boost economic growth; Economic Impact: Improve ability to access new or existing employment sites; Trade & Gateways Impact: Improve international connectivity e.g. access to ports and airports.	**Support Housing Delivery** Support the creation of new housing developments by improving access to future development sites and boosting suitable land capacity.	**Supporting All Road Users** Delivering benefits for public transport and non-motorised users including cyclists, pedestrians and disabled people; Safety Benefits: Ability to reduce the risk of deaths/serious injuries for all users of the MRN	**Supporting the SRN** Improved end to end journey times across both networks; Improved journey time reliability; Improved SRN resilience
Regional: **Transport for South East - Economic Connectivity Review**	Note: South East is a key driver of the UK economy – 1 minute journey saving on key SE corridors adds 4.5m to the economy. Note: Current Annual Impact of Delay (business/freight) – A259/East Coastway Line = £53,000 per Km (base), £182,000 per Km (2041). Note: Current Annual Impact of Delay (commuter) – A259/East Coastway Line = £48,000 per Km (base), £123,000 per Km (2041). Note: Importance of Strategic Connectivity & Efficiency – *137,000 daily travel to work trips occur in the built-up area from Worthing to Kemptown, principally to the Brighton city centre.*	Note: Transport is an enabler of economic growth – *Improved business connectivity (travel time savings, journey time reliability); Improved labour market efficiency (larger labour supply, wider employment opportunity, higher capacity & connectivity), Enabling development (unlocking sites and locations), Access to international gateways (access to international trade).* Note: Access to International Gateways – *Shoreham Port (situated on the A259) handles 2 million tonnes of goods p.a. with an average of 300 trucks per day. More than a quarter of goods that arrive at Shoreham have an ultimate destination in Brighton and Hove and East Sussex. (Annual Report Shoreham Port, 2016).*	Note: Planned Development on A259/East Coastway Line – *8,500 new homes, 2000 new jobs.*	Note: Importance of Strategic Connectivity & Efficiency – *137,000 daily travel to work trips occur in the built-up area from Worthing to Kemptown, principally to the Brighton city centre.*	

Local: **Brighton and Hove City Plan (Part 1)** **Local Transport Plan 4**	Strategic Objective: SO11 – *Provide an integrated, safe and sustainable transport system to improve air quality, reduce congestion, reduce noise and promote active travel.* Note: Managing road travel and congestion – *critical issue in the context of a growing population and the levels of development expected over the life of The City Plan.* LTP Priority – *reduce carbon emissions.* LTP Aim – *Improve the "pinch-points" on the Seafront where pedestrians, cycles and cars interact.* LTP Aim – *Encourage and enable greater levels of active and healthy travel along/to & from the seafront, such as cycling and walking, especially for shorter journeys.*	Strategic Objective: SO2 – *Support the continued improvement of the economic performance of the city by identifying and safeguarding an appropriate range of sites and premises to meet demands of high growth and key employment sectors and ensuring there is a well-trained and suitably skilled local workforce.* Strategic Objective: SO3 – *Develop Brighton & Hove as a major centre on the South Coast for sustainable business growth and innovation, creative industries, retail provision, tourism and transport.* Strategic Objective: SO9 – *Make full and efficient use of previously developed land in recognition of the environmental and physical constraints to development posed by the sea and the South Downs.* Planned Development: Brighton Centre/ Churchill Square – *NET. increase of 20,000m2 A1 use + new convention centre; requirements for improved high speed bus link, pedestrian facilities and cycle facilities on A259.* Note: The council will positively and proactively encourage sustainable economic growth – *ensuring a range of suitable employment sites and premises, making appropriate provision for leisure, retail, cultural, tourism and health needs.* Note: Current Lack of affordable business premises and workspace – *Spatial constraints (e.g. coast, South Downs) means existing space has to be fully realised/ utilised.* LTP Priority - *support economic growth* LTP Aim - *To improve access to job opportunities, shopping areas and cultural and visitor attractions*	Strategic Objective: SO4 – *Address the housing needs of Brighton & Hove by working with partners to provide housing that meets the needs of all communities in the city, achieves a mix of housing types, sizes and tenures that is affordable, accessible, designed to a high standard and adaptable to future change.*	Strategic Objective: SO11 – *Provide an integrated, safe and sustainable transport system to improve air quality, reduce congestion, reduce noise and promote active travel.* Strategic Objective: SO17 – *Enhance the seafront as a year-round place for sustainable tourism, leisure, recreation and culture whilst protecting and enhancing the quality of the coastal and marine environment.* LTP Priority – *promote equality and opportunity.* LTP Priority – *improve safety, security and health.* LTP Aim – *Encourage and enable greater levels of active and healthy travel along/to & from the seafront, such as cycling and walking, especially for shorter journeys.* LTP Aim – *Improve the accessibility along/to & from the Seafront to enable greater access to a wide range of goods, services, and places.* Note: Brighton Seafront – *used by 30,000 pedestrians, 2,200 cyclists and 36,000 vehicles daily.*	

Wider Policy Context	Relevance to Major Road Network (MRN) Investment Objectives				
	Reducing Congestion (Alleviate congestion; take account for impacts on air quality, biodiversity, noise, flood risk, water quality, landscape and cultural heritage sites)	**Support Economic Growth & Rebalancing** (Industrial Strategy: Supports regional strategic goals to boost economic growth; Economic Impact: Improve ability to access new or existing employment sites; Trade & Gateways Impact: Improve international connectivity e.g. access to ports and airports)	**Support Housing Delivery** Support the creation of new housing developments by improving access to future development sites and boosting suitable land capacity.	**Supporting All Road Users** Delivering benefits for public transport and non-motorised users including cyclists, pedestrians and disabled people; Safety Benefits: Ability to reduce the risk of deaths/serious injuries for all users of the MRN	**Supporting the SRN** Improved end to end journey times across both networks; Improved journey time reliability; Improved SRN resilience
	Scheme Impacts				
Positive Scheme Benefits	• Safeguarding the viability of a vital link by reducing risk of collapse and unplanned closures/ traffic management. • Improved link with smoother traffic flows (without the need for closures/ traffic management) will help to reduce emissions and improve air quality. • Safeguarding and enhancing a major NMU link/ facility - enhance sustainability, improve safety, reduce congestion and emissions. • Maintaining and increasing capacity of vital link for future years to provide the foundations for growth of the seafront area of the city.	• Safeguarding a vital link for existing business in the city - employees, deliveries and access to new opportunities/ incentives. • Regeneration of the arches would not only ensure the viability of the transport link above but also unlock vital new space for business, employment and tourism - huge future importance in a city where development space is limited. • The A259 link is a vital part of being able to develop the Churchill Square and seafront areas of Brighton - key development areas to protect the economic future of the city.		• Safeguarding the A259 link will enable future investment in schemes to provide improved high frequency bus links to Churchill Square, new safety schemes, accessibility and improvement schemes to remove the barrier between the city and the seafront.	

'Do Nothing' Impacts	• Forced or unplanned closures of the A259 will have significant impact on access to an important area of the city. • Traffic diverted on to temporary routes for extended periods will adversely affect traffic conditions, air quality and result in increased collision risk on less suitable/ more congested routes. • Potential loss of key NMU facilities if existing structures become unviable - increased traffic and/or NMU users on less suitable routes will have wider implications on road safety, air quality and health.	• Failure to protect the A259 link would have a significant negative impact on the city, acting as a deterrent to business and visitors alike. The implications of this would be long lasting and not just restricted to periods of forced closures.		• Forced, unplanned, long term closures and diversions will adversely impact safety, deter active travel (loss of a major NMU route), increase congestion and impact air quality and health. • Excess traffic on city centre roads and less suitable routes will adversely impact safety risk in the wider city, particularly in busier, congested traffic conditions.	

2.50 **Ease congestion and provide upgrades on important national, regional or local routes**

- Kings Road (A259) is the main strategically and locally important transport link running the entire length of Brighton's seafront. It carries a two way flow of 26,400 vehicles per day as well as providing a cycle link as part of National Cycle Route 2 carrying 1,466 users per day.
- This key highway asset is at the end of its serviceable life, it has been found to be structurally deficient and temporarily propped to safeguard the public, as there is a risk of collapse, which could render part of the transport network inaccessible. A previous collapse has already occurred in a structure in the vicinity. The Brighton and Hove City Council Seafront Asset Scrutiny Report indicated that gross replacement cost for all 365 highway arches is in the region of £355 million. With BHCC being a relatively small highway authority, this presents a significant financial challenge whereby we are heavily reliant on injections of external funding; therefore, urgent funding via the 'Major Road Network Scheme' is needed for these vital works.
- The failure to maintain and improve these structures would lead to the collapse of the road and the necessary diversion of drivers and cyclists via alternative routes in the city centre which would add significant delay and congestion on to the surrounding network.

2.51 **To unlock economic growth, job creation opportunities, and support rebalancing**

- By replacing this structure, a new asset will be provided that is safe for use and fit for purpose that safely supports a key part of the transport network. The scheme also delivers fresh commercial space creating additional business opportunities that will generate additional economic activities and revenue resulting in the regeneration of this

area. Overall highway improvements incorporated within the scheme take account of growing local and visitor requirements.

2.52 **To enable the delivery of new housing developments**

- Policy DA1 of the City Plan enables new housing to be included within the redevelopment of the area, alongside additional retail space and an extended leisure offer. Previous proposals for the Waterfront Development project have estimated that the redevelopment value would be in excess of £500m. The project requires the delivery of efficient, reliable, safe and more sustainable transport solutions for moving people along and across the seafront between sites and the city centre/transport hubs, including the A259 between the Metropole Hotel and Brighton Marina junctions. The structural integrity of the highway structures supporting the A259 (road and promenade) are therefore a critical element of the scheme's delivery and success.

2.53 **To support all road users**

- The scheme provides the opportunity to ensure the existing infrastructure and key transport corridor remains functional for all road users as well as users of and visitors to the seafront. Improvements are gained by increasing the attractiveness and appeal to this section of the seafront and the enhancement of the public realm in general.
- The prominent location of these structures plays an important role in supporting and linking the existing and future commercial, visitor, leisure and sporting activities on the seafront. The arches line the rear of the promenade in an area that now attracts more visitors following the recent construction of the British Airways i360 and accompanying reconstruction and repair of existing nearby arches housing new businesses.

- National Cycle Network Route 2 runs along the seafront providing an incredibly valuable link for all manner of cyclists, including; family / leisure, tourists, local and long distance commuters.
- Maintaining this link would not only provide for these users; if the structures failed, the subsequent diversion of traffic would not only have negative consequences on the movement of traffic but would increase conflict between traffic and other users on the diversion routes within other areas of the city.
- The works will also ensure that the six key themes contained within the Council's recently approved draft 'Seafront Strategy' are fulfilled such as; 'Connectivity', 'An Active Seafront', 'Seafront Management', 'Tourism Development', 'Seafront Economy Property Management', 'Seafront Architecture' and 'Regeneration Projects'.
- Active Travel will be enhanced by the proposals, not only by maintaining the excellent cycling and walking facilities described but will also include new pedestrian links under the A259 from the arches. Staff cycle parking is being provided within the arches to encourage active travel. There are a total of 20 cycle parking spaces provided via Sheffield stands in arches 136, 138 and 143.

2.54 **To support the Strategic Road Network**

- The strategically important role that A259 plays is essential in the movement of people by all modes. If funding were not available and the structures failed there would be significant additional pressure on other parts of the MRN and the SRN created by the diversion of traffic.

2.55 For schemes that directly aim to facilitate commercial or housing development on specific sites, details of the sites, current planning status, status of developer commitment and the expected impact of the scheme

- The scheme its self comprises two areas of highway structures on the A259 originally built circa 1850-1880 that are now at the end of their serviceable life and need to be replaced with structures that are fit for purpose; which will also provide commercial and economic benefits to the City of Brighton and Hove, both by facilitating access and movement to and through the area and enabling commercial premises to operate from the arches as has been the case for the previous phases, described within this document. Designs have been developed sympathetically with their surroundings and accommodate flexibility for commercial use. Further details of the proposals are described below. (please refer to Appendix B for additional details).
- A planning application for Phase 4 of the arches was approved by the Council in August 2023. The planning application for Phase 5 was submitted in September 2024 and approved in September 2025 . Once built the scheme will provide high quality usable space for commercial operators within the arches.
- The scheme is located within prime conservation areas. The overall Architectural design of the new structures must enhance and correspond to their setting to form a coherent aesthetical relationship with the remainder of Brighton's historic seafront. All architectural designs will be subject to full Planning Approval, conservation approval and heritage approval. All internal architectural design will be subject to building regulations and environmental health regulations approval.
- The works needed are entirely consistent with the Council's 'Local Transport Plan' and proposals for the Liveable City Centre aspirations, they will contribute to its overall strategic goals, including safety, economic growth and a local transport system that is fit for purpose. Regenerating this area of seafront as part of the works will also

enhance the visitor attraction and generate job opportunities by designing for new commercial space within the new structure.

- BHCC has recently completed the LUF funded Kingsway to the Sea to improve the area to the west of the King Alfred site between the A259 and seafront. Enabling access to these new facilities and improved area by strengthening the arches will be essential in achieving the full potential of the LUF scheme.
- The redevelopment of the King Alfred Site is progressing, with the aim of providing a new modern leisure facility and residential development. The council has appointed a professional team to progress the design and planning stages of the project, with the aim of submitting a planning application by early 2026. The replacement of the arches is vital to enable access to the site by vehicle, walking and cycling along the A259 corridor which provides excellent walking and cycling facilities along the corridor
- There are other key opportunity areas / development sites within the City, referenced in the City Plan Parts 1 and 2, including The Waterfront, Black Rock sites, which will rely on the continued operation of the A259. These sites are therefore expected to progress in line with planning policies but they are not currently at the stage where developers are on board.

2.56 **The impact the scheme would have on access to international gateways**

- The A259 runs along the south coast of England passing through Hampshire, West Sussex, East Sussex and part of Kent. The main part of the road connects Brighton, Eastbourne, Hastings, Rye and Folkestone; together with strategic connections to Shoreham Port and Newhaven Harbour / ferry terminal.

- The scheme will enable the road through central Brighton to continue to function as a strategic link. If the arches fail and the carriageway is closed there will be negative effects on traffic resulting from diversions as described within this document.

2.57 Details of public consultation activities on the scheme to date, and key findings including how any key questions/concerns have been addressed is discussed below.

- The seafront is split between two conservation areas, Regency Square to the west and the Old Town to the east. The development aims to conserve the character and significance of these two distinct areas and the links between them, through the new development and its design. The railings along the esplanade including those that line the seafront steps and ramps are grade II listed. The seafront arches are not listed but are deemed to be a non-designated heritage assets and that any designs together with all materials used should be considered in determining the design.
- When considering the impact of a proposed development on the significance of a designated heritage asset, great weight is given to the asset's conservation environment. The more important the asset, the greater the weight should be. Significance can be harmed or lost through alteration or destruction of the heritage asset or development within its setting. As heritage assets are irreplaceable, any harm or loss should require clear and convincing justification. For this reason, the design of any replacement Highway seafront structures requires detailed engagement with Brighton and Hove City Council's Conservation Officers, Planning Officers, and Historic England, following a similar approach to the successful completion of earlier phases of the King Road Arches. Furthermore, detailed meetings are held with Stakeholders, such as the Seafront and Property management teams to accommodate current and future

businesses needs within the structures; Transport Planning, Highways and Structures teams to design a structure and environment that is fit for purpose and safe for use. Further discussions are also held with local amenity and conservation groups such as CAG and the Regency Society.

- The design proposals are developed to respond to the local vernacular and Victorian proportions while encouraging appropriate innovation which reinforces local distinctiveness. All new designs seek to integrate proposed developments within the strategic and unique conservation areas of Brighton Seafront which will improve the character and quality of the area and the way it functions. The scheme is about change for the better. It seeks positive improvements in the economic, social and environmental roles, through the provision of infrastructure, a high-quality built environment and the protection and enhancement of the heritage and improved connectivity and linkages of access for the pedestrian, cyclist and road user. This is achieved through developing designs that are safe for use and fit for purpose which incorporate Planning, Conservation and Heritage requirements.
- The development of the council's Seafront Investment Plan (2016-21) includes and recognises the role of the highway arch structures within the seafront's over infrastructure. Whilst the Seafront Investment Plan hasn't been updated the topics are entirely relevant to the current and future aspirations of the City and its seafront. The plan was developed following the work of the Seafront Infrastructure Overview and Scrutiny Panel during 2014 and 2015.
- The panel interviewed thirty witnesses during meetings of which sixteen were external to the council, including businesses who are key stakeholders who play a key role in the seafront's success through

their occupation of the internal premises that are established within the arch structures. The council's internal stakeholders, include officers representing Sport & Leisure, Major Projects, Planning, Property & Design, Transport and Economic Development.

- The panel also held a drop-in session for those who wished to give their views to the panel on the seafront and over fifty people attended. A consultation workshop was also held with the Brighton & Hove Tourism Advisory Board in which panel members were provided feedback on the seafront. Although this work was focused on the whole seafront, it recognised the focal point that the arches play in terms of supporting the A259 and providing commercial opportunities that are a significant part of the overall seafront offer. Stakeholders recognised the importance of maintaining transport and highway infrastructure in order to maintain and improve connectivity along the seafront. Renewing the highway structures plays an important role in achieving this.
- All key stakeholders within Brighton and Hove City Council have been consulted, this includes Strategic Directors, Lead Members and Key officers. The Council owns all the Highway Structures and acts as Highway Authority, Coast Protection Authority and Landlord.
- The areas affected have been fully surveyed and existing tenants are aware that the Council is working up redevelopment proposals. Public consultation will follow once funding has been secured and fully developed plans have been produced.

2.58 At present the key stakeholders which have been identified include:

- BHCC residents, with a focus on those local to the works
- BHCC businesses, with a focus on those local to the works; such as Restaurants, Commercial outlets and Shopping Centre etc.

- BHCC employees including Strategic Directors, Lead Members and Key officers
- BHCC schools and educational departments
- BHCC hotels and tourist attractions near the works
- BHCC Highways
- BHCC MPs and Councillors
- BHCC Local and Trade Media
- BHCC Buses &Taxis
- Statutory Undertakers

2.59 Alongside Stakeholder Partner organisations including:

- East Sussex County Council
- Historic England,
- Conservation Advisory Group
- The Brighton & Hove Tourism Advisory Board
- Local transport operators etc

2.60 Appendix C contains the Communications and Stakeholder Management Plan for the project

3. POLICY AND GUIDANCE

3.1 The proposed restoration of the arches will be carried out in accordance with the requirements of the Planning (Listed Buildings and Conservation Areas) Act 1990 and the National Planning Policy Framework (NPPF). The proposed work will be subject to views, comments and the approval of Brighton and Hove City Council's Conservation Officer and Historic England as it has been in the successful completion of earlier phases.

3.2 For guidance on the development of the proposals, reference will be made to the National Planning Policy Framework (NPPF) and associated National Planning Practice Guidance (NPPG). Further guidance can be found in Historic England Historic Environment Good Practice Advice Notes 2 and 3 and Conservation Principles Policies and Guidance.

3.3 At the local level reference is made to Brighton and Hove City Plan Parts 1 and 2. As required by the NPPF the council has developed policies for local heritage management in their the City Plan Parts 1 and 2 and Local Guidance Documents.

3.4 In developing the proposals the following paragraphs within the NPPF have been referred to and the proposals meet these criteria;

- 203. Relating to setting out a positive strategy for the conservation and enjoyment of the historical environment, including heritage assets most at risk. Of relevance to this application, it goes on to say that the strategy should take account of the wider social, cultural, economic and environmental benefits that conservation of the historic environment can bring; the desirability of new development making a positive contribution to local character and distinctiveness.
- 210. In determining applications account should be taken of the desirability of sustaining and enhancing the significance of heritage assets and putting them to viable uses consistent with their conservation. The positive contribution that conservation of heritage assets can make to sustainable communities including their economic vitality should also be considered.

- 219. Local planning authorities should look for opportunities for new development within Conservation Areas and World Heritage Sites, and within the setting of heritage assets, to enhance or better reveal their significance. Proposals that preserve those elements of the setting that make a positive contribution to the asset (or which better reveal its significance) should be treated favourably.

3.5 Bus Priority

- Bus travel within Brighton and Hove is essential for the city and officers work closely with operators and stakeholders in the development of projects.
- Measures for improvement bus priority on the A259 may be brought forward by BHCC in the future as the city moves towards a carbon neutral city by 2030, however, would not be brought forward as part of this scheme.
- As the A259 is not major bus route the proposals do not include any bus priority features, however, the proposals support the Council's BSIP ambitions and the National Bus Strategy by ensuring the nearby high frequency corridors are not affected by diverted traffic resulting from failure of the arches.
- Valley Gardens / Old Steine would be impacted and as most of the city bus routes pass through here they would be negatively affected. This goes against all strategies to improve ridership, journey time, satisfaction levels and reliability
- The Council carries out regular engagement with bus operators and has most recently discussed the proposals with representatives from Brighton and Hove Buses at a meeting on 8/8/2025. The council took them through the proposals in detail and they were supportive. The only comment was to minimise delays to the services running along the A259 during construction; the bus operators understand the road

will remain open throughout the works, subject to occasional lane closures.

- Appendix D contains a completed Bus Priority Checklist

4. ECONOMIC CASE

4.1 Brighton & Hove's seafront is key to the economic success of the city, being a significant tourist attraction brining investment; generating income for the local businesses and providing jobs for residents. The economic case is set out in the following sections and a Modelling and Appraisal Self-Assessment Toolkit (MAST) is submitted alongside this FBC.

4.2 The arches not only support the local economy but are the structure holding up the main seafront road which provides links to / enables new housing, employment, and key development sites in the city, including King Alfred (housing and leisure centre), Black Rock (conference centre), Brighton Marina (new homes) and Waterfront sites (commercial / retail and housing). These sites are key opportunity areas / development sites in the city as described in the City Plan. Due to the early stages these sites are at, there is no committed developer contribution towards the scheme.

4.3 There has been and is planned significant investment along the seafront, refurbishing / rebuilding the Victorian arches (phases 1-3) including the rebuild of Shelter Hall and Victorian arches that are providing a much needed boost to the tourism offer. The failure of these arches and subsequent closure of sections of the seafront would undermine the investments already made, delaying maintenance will ultimately cost more money due to the failure of the arches and subsequent knock on negative effects to the movement of people, traffic and the economy. These links are by all modes with not only vehicular connections along the south coast and to the central car parks but also National Cycle Network Route 2 and a wide pedestrian area.

4.4 Brighton and Hove City Council has been awarded a greatly reduced LTP sum for a number of financial periods; thus, significantly diminishing the Council's ability to fund these essential large-scale works. The ageing seafront structures form the backbone to the A259 infrastructure so there are many competing financial commitments to undertake urgent and ongoing maintenance to provide a transport corridor that is safe for use. With the rising costs of inflation resulting in increasing labour and material costs the Council itself does not have the financial capacity to

undertake large scale structural replacement and strengthening programmes.

4.5 Due to limited resources maintenance budgets are targeted to the highest priority areas, therefore the backlog of work grows and budgetary constraints do not allow for major infrastructure project renewals. This leads to a financial deficit inhibiting large works programmes coming forward and adds to the delay of planned replacements of end of serviceable life structures. Therefore, the effect of maintenance is limited due to the financial and budgetary constraints; thereby maintenance is delayed and results in higher overall costs.

4.6 The scheme provides the opportunity to ensure the existing infrastructure and key transport corridor remains functional for all road users as well as users of and visitors to the seafront.

4.7 Improvements are gained by increasing the attractiveness and appeal to this section of the seafront and the enhancement of the public realm in general.

4.8 The works will also ensure that the six key themes contained within the Council's recently approved draft 'Seafront Strategy' are fulfilled such as; 'Connectivity', 'An Active Seafront', 'Seafront Management', 'Tourism Development', 'Seafront Economy Property Management', 'Seafront Architecture' and 'Regeneration Projects'.

4.9 The scheme will increase commercial opportunities in this part of the seafront, enabling greater choice for visitors and customers and improving pedestrian, cycling and vehicular movement. It provides for a more attractive seafront environment that benefits all users.

4.10 The only viable alternative to undertaking structural replacement would be to completely infill the structures with concrete. However, this would not allow the future use of these prime seafront arches for businesses, extinguishing all future rental income and preventing the seafront regeneration at this location, leading to an area devoid of future amenities and the loss of important heritage assets.

4.11 The nature of the proposals are such that they are required to enable the safe function of the strategically important link along the City's seafront.

As there is no 'new highway infrastructure' the positive traffic effects cannot be traditionally modelled.

4.12 The council do not currently have a validated model for the town centre and to produce one would expose the council to significant expenditure. The level of assessment should be proportional to the bid, therefore we propose that the economic case is assessed considering the impact that the structural failure and subsequent closure of the westbound A259 and cycle route would have on the wider network. This approach was adopted for the successful Local Highways Maintenance Challenge Fund bid the council submitted for Phase 3 of the arches programme; A259 / West Street – Shelter Hall Highway Structure No BS.5618 which is adjacent to this scheme and would have similar effects.

4.13 The closure of the A259 would result in an adverse impact on tourism and the reputation of Brighton together with a loss of revenue from city centre car parks near to the structures which would be underutilised. Additionally, the concreting up of the arches would be a significant cost.

4.14 The loss of the westbound A259 at this point would result in the need for spending of over £1million to facilitate the traffic diversions required across the city centre. There would be a significant detrimental impact on local businesses. The Churchill Square Shopping Centre would suggest they have lost 30% year on year comparison car park trade due to the introduction of a contraflow arrangement further east on the A259 in 2012. We estimate that a full closure of the westbound carriageway could halve the car visitor traffic to the major shopping centre of the city.

4.15 **Place Based Assessment**

4.16 Recent guidance[1] recommends a proportionate approach to the adoption of Place Based Analysis, to show local impacts of schemes in support of their economic assessment.

4.17 The proposed scheme to replace and improve the failing seafront arches will have an impact on the economic wellbeing of the wider area of Brighton and Hove. In addition, the scheme will have a more direct impact

[1] DfT Local Schemes Modelling and Appraisal Update. February 2023

on the localised area through which diverted traffic is expected to travel in the event of the closure of part of the westbound carriageway of the A259.

4.18 The area in the vicinity of the local and through diversion routes is expected to be affected by the largest volume of diverting traffic. The area in the vicinity of the strategic route would be affected by a smaller volume of traffic. The following table summarises the population potentially impacted by the diversion of traffic, and socio-economic characteristics compared to the wider LA area.

Table 3 Local Area Population Characteristics

	Brighton and Hove LA	Area impacted by potential diversion of local/through traffic*	Area impacted by potential diversion of strategic traffic*
Population	277103	60739*	42381*
Population density	3345/sqkm	13417/sqkm	4904/sqkm
Age <5yrs	4%	3%	4%
Age 5yrs – 19yrs	16%	10%	15%
Age 20yrs – 65yrs	65%	75%	66%
Age > 65yrs	14%	12%	15%
Economically active	63.8%	71%	66.5%
Work mainly from home	42.7%	48.9%	49.5%
Households deprived in >1 dimension	47.9%	48.7%	57.6%

**central zones included in all diversion routes*

4.19 The local and through diversion routes would impact a higher population, passing through an area of a high population density, illustrated Figure 10 below.

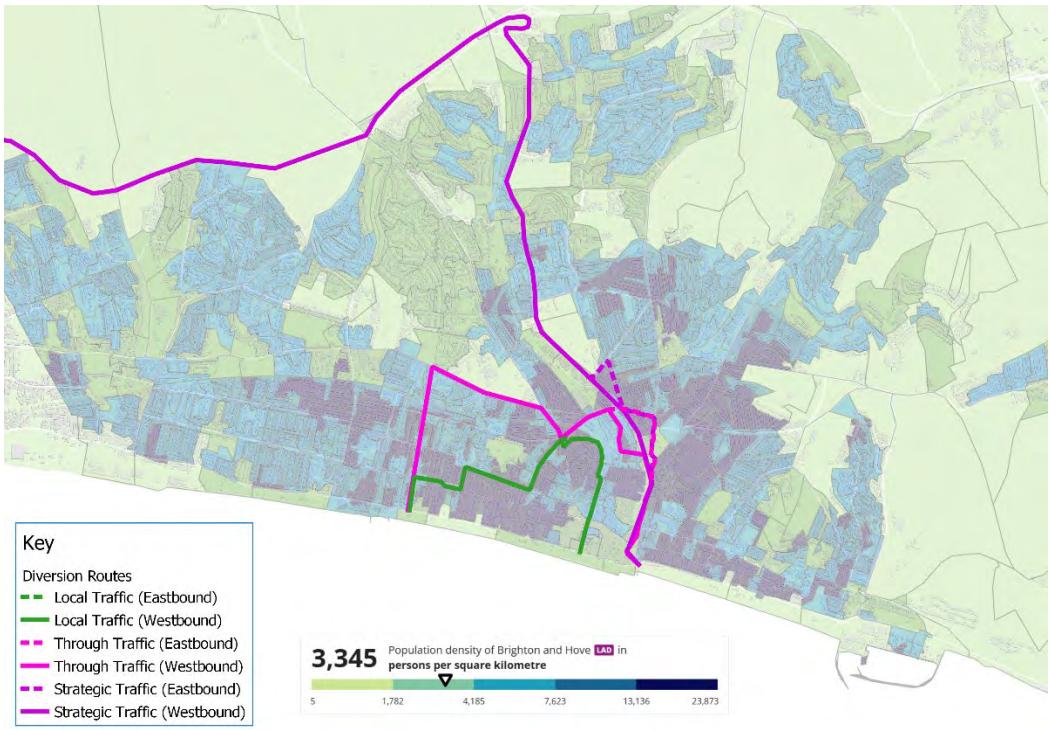


Figure 10 Population Density Plot

4.20 Traffic on the strategic diversion route would impact on an area where there is a higher proportion of people over the age of 65 and a higher proportion of households with some degree of deprivation.

4.21 **Economic Assessment / Uncertainty**

4.22 In accordance with DfT guidance[2] on scheme appraisal, a pragmatic and proportionate approach has been adopted to provide the necessary support for the scheme. One of the key elements required is a review of the level and impact of uncertainty around the scheme assessment. A log of assumptions around uncertainty is contained in Appendix A of the Economic Assessment Report. A summary of key influences on the level of impact is shown in Table 4.

[2] DfT Local Schemes Modelling and Appraisal Update. February 2023

Table 4 Indicative Impact of Uncertainty

Influences		Impact
Public finances (budget cost or revenue risk)	Scheme costs <£50m. Cost estimates based on cost model of recently completed adjacent scheme	Low
Corporate risk	Do nothing scenario could result in the collapse of critical link of the MRN	Medium
Value for Money (marginality)	Likelihood that the Value for Money category could change	Low
Level of uncertainty (input assumptions)	Manual assessment of traffic diversion for the Do Minimum scenario. Medium level of uncertainty.	Low

4.23 **Accounting for COVID-19**

4.24 As per DfT guidance, the impacts of COVID-19 on the scheme has been assessed, in line with TAG Unit M4.

4.25 As per TAG, COVID-19 pandemic has had a significant impact on the pattern and volume of travel, with overall volumes for most modes still below pre-pandemic levels, as can be seen in DfT official statistics, and importantly below pre pandemic projected demand levels.

4.26 There are a multitude of drivers of behaviour and demand making it difficult to isolate the individual impact of COVID-19 and the extent to which impacts will be sustained long term is unclear.

4.27 We acknowledge DfT's view and recommendations that the suppression of travel demand relative to a pre-pandemic projection of demand at this time should be appropriately represented in transport analysis. This is important particularly in appraisal and analysis supporting transport investment decisions.

4.28 By aligning with TAG Unit M4, the project accounts for the uncertainty introduced by the pandemic through scenario-based forecasting and a comprehensive cost-benefit analysis. Even in pessimistic COVID-19 recovery scenarios, the benefits of maintaining the A259, such as avoiding

major economic disruptions, supporting job retention, and reducing congestion, outweigh the costs.

4.29 A technical note prepared by Project Centre addressed TAG unit M4 Accounting for COVID-19 and Assessment of the Common Analytical Scenarios (CAS) (Uncertainty Toolkit). This showed the robustness of the 2022 figures used in the OBC. It would be valid to use these figures, however, as highway network changes have altered the diversion routes, these have been considered using 2024 traffic data.

4.30 The project delivers strong Value for Money (VfM) by ensuring continuity of transport for commuters, tourists, and freight, and by preventing increased environmental and social costs from road closures and traffic diversions, as discussed further below.

4.31 As a result, the project plays a pivotal role in the city's post-pandemic recovery and long-term infrastructure resilience.

4.32 **Central Case Assessment**

4.33 The Central Case economic assessment for the scheme has been undertaken based on available data and a core set of assumptions around diversion routes and traffic growth. The methodology and appraisal results are reported in the Economic Assessment Report (Appendix B).

4.34 **Scheme Benefits – Vehicles**

4.35 **Diversion Routes**

4.36 Potential diversion routes for westbound vehicle traffic in the Do Minimum scenario have been identified, catering for local movements, through traffic movements and longer distance strategic trips. These key diversion routes are shown in Figure 11 below.

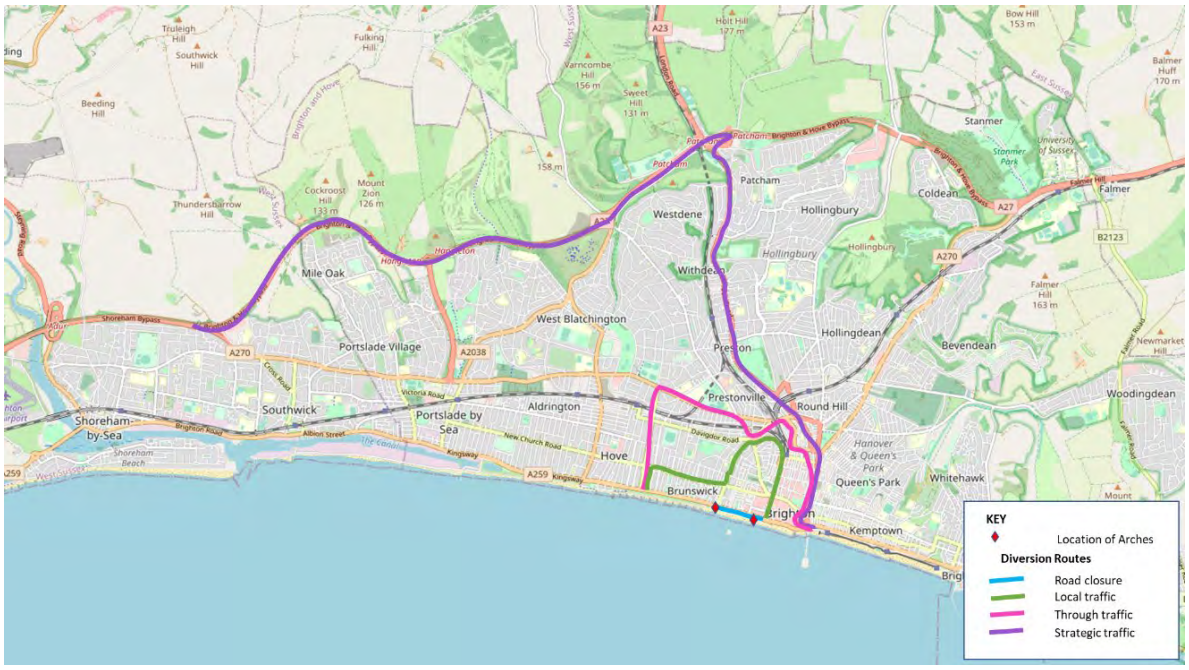


Figure 11 Key Diversion Routes

4.37 **Traffic**

4.38 BHCC traffic count data, recorded in 2024, have been reviewed to estimate the number of vehicles that would be affected by the westbound closure on the A259 and on the diversion routes.

4.39 For the purposes of the Central Case economic assessment the 2024 traffic flows were adjusted to represent 2029, the scheme opening year using local traffic growth factors from TEMPro Version 8 (Core scenario). The average daily westbound traffic on the A259 in the vicinity of the proposed scheme is as follows:

- 2024 12,097 vehicles per average weekday (westbound)
- 2029 12,778 vehicles per average weekday (westbound)

4.40 **Quadro**

4.41 The QUADRO program has been used to estimate the average delay per vehicle diverting. The average vehicle delay and travel distance together with the potential volume of diverting traffic have been used to estimate the potential cost for the DM scenario (which equates to benefit for the proposed DS scheme).

4.42 The average delay per vehicle estimated for the local/through diversion and strategic diversion are as follows;

- Local/through diversion 4.08mins per vehicle
- Strategic diversion 5.96mins per vehicle.

4.43 The additional travel distance has been used alongside the diverted AADT to derive the total daily and annual additional car km for the DM scenarios:

- Additional daily km: 34,138kkm
- Additional annual km: 12,460,202km

4.44 **Scheme Benefits - Cyclists**

4.45 The DM scenarios would result in the closure of the National Cycle Route 2 for both directions. The cycle route supported by the structures carries 1,466 cyclists per day. It has been assumed that eastbound cyclists will divert to the A259 eastbound carriageway, whilst westbound cyclists will divert via the following shortest route (taking account traffic restrictions, e.g. banned right turns / one-way systems without cycle contra-flows). The westbound cycle diversion route will result in an additional journey length of 0.55km.

4.46 In the DM scenario cyclists would be diverted to areas where there are no dedicated cycle facilities and would increase the risk of cycle related accidents.

4.47 The additional journey time has been calculated and costs assigned using TAG. In addition, accident costs, marginal external costs and costs associated with the effects on cyclists have been considered.

4.48 **Scheme Costs**

4.49 For the purposes of the economic assessment the Scheme costs, in 2023 prices and values, are summarised in the following table. The costs include an allowance of 20% for optimism bias.

Table 5 Public Accounts

Public Accounts	£ (2023 prices and values)
Local Government - Investment	£4,447,766
Central Government - Investment	£25,204,008
Central Government – Indirect Tax Revenue	-£3,293,383
Totals	
Broad Transport Budget	£29,651,775
Wider Public Finances	-£3,293,383

4.50 **Central Case - Scheme Assessment**

4.51 The scheme monetised costs and benefits are summarised in Table 6. All costs and benefits are presented in 2023 prices and values and in market prices.

Table 6 Analysis of Monetised Costs and Benefits (AMCB) – Central Case

Analysis of Monetised Costs and Benefits (AMCB)	£ (2023 prices and values)
Noise	£1,586,976
Local Air Quality	£653,599
Greenhouse Gases	£8,415,545
Cyclist – Journey Quality	£4,706,565
Congestion	£120,002,060
Infrastructure	£637,758
Accidents	£25,126,514
Car - Travel time	£100,033,234
Cyclist – Travel time	£61,284
Indirect Tax Revenue	£3,293,383
Present Value of Benefits (PVB)	£258,292,992
Present Value of Costs (PVC)	£29,651,775
Net Present Value (NPV)	£228,640,621
Benefit to Cost Ratio (BCR)	**8.7**

4.52 The appraisal results for the Central Case indicate that over a 60 year period the scheme would return a BCR of 8.7, rated as Very High. This is explained in more detail in Appendix E.

4.53 The Appraisal Summary Table (AST) for the scheme and the Public Accounts (PA) Table is attached in Appendix E.

4.54 **Sensitivity Tests**

4.55 The Central Case scenario is supported by a series of sensitivity tests, informed by a review of the level and impact of uncertainty.

4.56 DfT's TAG Uncertainty Toolkit "Common Analytical Scenarios (CAS) are understood to be central to how DfT intends to approach uncertainty in transport analysis.

4.57 As per CAS guidance, uncertainty should be explored and presented as a core part of scheme appraisal.

4.58 The Common Analytical Scenarios provide a consistent off-the-shelf set of scenarios for use across modes to cover key areas of national transport uncertainty, including:

- Growth in the population and the economy;
- Distribution of economic activity across the regions;
- Technological advances and uptake;
- Social and behavioural change;
- Level of decarbonisation and fleet mix ambition.

4.59 As per Appendix B of the TAG Uncertainty Toolkit, we do not think that regional, behavioural, and technology scenarios are required, given the nature of the works.

4.60 High and low economy scenarios have been tested as part of a sensitivity test, as outlined below. These tests include alternative forecast traffic scenarios and alternative diversion scenarios, summarised in Table 7 below.

Table 7 Sensitivity Test Assumptions

Scenario	Local growth assumption	Diversion Assumption
Central Case	2029 (TEMPRO Core)	89% local/through, 11% strategic
Sensitivity Test 1	2039 (TEMPRO Core)	89% local/through, 11% strategic
Sensitivity Test 2	2029 (TEMPRO High Economy)	89% local/through, 11% strategic
Sensitivity Test 3	2029 (TEMPRO Core)	75% local/through, 25% strategic
Sensitivity Test 4	2029 (TEMPRO Core)	60% local/through, 40% strategic
Sensitivity Test 5	2029 (TEMPRO Low Economy)	89% local/through, 11% strategic

4.61 The results of the sensitivity tests are summarised in Table 8. The sensitivity tests indicate that the central case presents a conservative estimate of the potential BCR.

Table 8 Summary of Sensitivity Tests (£ in 2023 prices and values)

	Central Case	Test 1	Test 2	Test 3	Test 4	Test 5
Present Value of Benefits (PVB)	£258,292,395	£280,602,931	£261,163,141	£257,676,500	£296,302,661	£257,491,972
Present Value of Costs (PVC)	£29,651,775	£29,651,775	£29,651,775	£29,651,775	£29,651,775	£29,651,775
Net Present Value (NPV)	£228,640,621	£250,951,156	£231,511,366	£228,024,726	£266,650,886	£227,840,198
Benefit to Cost Ratio (BCR)	**8.71**	**9.46**	**8.81**	**8.69**	**9.99**	**8.68**
VfM Category	**Very High**	**Very High**	**Very High**	**Very High**	**Very High**	**Very High**

4.62 **Sensitivity Around Value for Money**

4.63 An analysis has been carried out around the sensitivity of the scheme in terms of the value for money category based on a series of tests around adjusted costs and benefits demonstrated in Table 9.

Table 9 VfM Sensitivity Tests

	Central Case	PVC +50%	PVB – 50%	PVC + 50% PVB – 50%
BCR	8.71	5.81	4.4	2.9

4.64 The outcome revealed that only with significant changes to both the costs and benefits the value for money may possibly be expected to fall in the 'high' category rather than the 'very high' category. Table 10 below summarises the sensitivity of the Value for Money to changing values.

Table 10 Value for Money Sensitivity Tests Summary

VfM Category	Low (1 - 1.5)	Medium (1.5 - 2)	High (2 – 4)	Very High (>4)
Likelihood	Very Unlikely	Unlikely	Possible	Very Likely

4.65 **Summary of Economic Appraisal**

4.66 The Central Case scheme assessment returned a BCR which indicates a 'very high' value for money would be achieved. The BCR values for sensitivity tests around alternative assumptions remained in the 'very high' Value for Money category.

4.67 Sensitivity tests around the Value for Money indicate that a 'very high' category is very likely. There would need to be significant changes to both scheme costs and scheme benefits to return the lower category of 'high' Value for Money.

5. MANAGEMENT CASE

5.1 In July 2013 BHCC set up the Seafront Overview and Scrutiny Panel to investigate and report the key future challenges the seafront faces and made recommendations as to how best the council could work with stakeholders to meet those challenges

5.2 As part of the recommendations BHCC set up a Seafront Investment Board (SIB) that feeds into the Greater Brighton Economic Board. The SIB, which sits every six weeks, is responsible for key decisions relating to the seafront and is made up of senior officers chaired by the Executive Director Environment Development & Housing.

5.3 **Project Governance**

5.4 A Project Delivery Team will be set up to be responsible for delivery of the project; the project team will sit every month and report into the SIB, producing all necessary reports for them. The Project Delivery Team will benefit from fitting into an existing strategic decision making board and is illustrated in Appendix F.

5.5 BHCC has a well established management and governance arrangement for delivering major projects, including the reconstruction of Shelter Hall, seafront arches and Valley Gardens.

5.6 **Roles & Responsibilities**

5.7 BHCC's management of the project is based on lines of accountability linking the project team to the senior leadership within the Council. this ensures progress can be monitored, accountability is taken and issues can be addressed and escalated when needed.

5.8 SRO - [redacted] Interim Director for City Infrastructure.

5.9 The SRO will ultimately be responsible for the delivery of the project and will chair the project meetings and report progress into the SIB

5.10 Contract and Finance Lead – [redacted], Contracts Manager – City Infrastructure

5.11 Responsible for procurement, contract management and associated finance

5.12 Project Manager – [redacted]

5.13 Responsible for technical aspects of the project and will have direct day to day management of the project and its contractors

5.14 Political Champion:

The Lead Member for Transport - Cllr Trevor Muten - Chair for Transport and Sustainability Committee

5.15 Stakeholder Representatives:

Stakeholder representatives will provide stakeholder input and report back progress to other interested parties.

5.16 Communications Officer:

Responsible for all communications associated with the project and develop a clear strategy to assist in promoting the project.

5.17 **Risk Management**

5.18 The detailed Risk Register is contained within Appendix G. The Risk Register will be updated on a monthly basis as part of the Project Board meetings. The most significant risks identified are:

- Unforeseen or unidentified buried obstacles not identified
- Unstable ground conditions
- Stats plant in the way/not moved in time/easements required/not identified.
- Damage to adjacent buildings

5.19 **Risk Management Strategy**

5.20 Throughout the project BHCC will update the risk register for the overall programme on a monthly basis and this will be presented to the Project Board. BHCC will work collaboratively with both Contractor and the Design Team to develop a specific risk register related to the design and constriction phases. Risks will be identified, recorded and monitored; these will be categorised as High, Medium and Low. Specific mitigation

strategies will be developed to minimise risk impacts to the scheme and allocated to the specific risk owner.

5.21 **Project Assurance**

5.22 Specifically for Phase 4 & 5, a Project Board will be set up to be responsible for delivery of the project. This team will sit every month and report to the SIB, producing all necessary reports for them. The members of the Project Board include the Internal Project Sponsor (Charles Field Interim Director for City Infrastructure), the Internal Project Client, representatives from areas most impacted by the project (Transport, Planning, Seafront estate and Network management) and the project's Communications Manager/Office.

5.23 The function of the Board is to take responsibility for the strategic direction and management of the programme or project. The Board is responsible for approving budgets, defining and achieving benefits, and monitoring risks, quality and timeliness.

5.24 The key roles and responsibilities of the Board members are to:

- Take responsibility for the Business Plan and achievement of outcomes,
- Ensure the scope aligns with the requirements of the stakeholder groups
- Address any issue that has major implications for the programme or project,
- Reconcile differences in opinion and resolve disputes,
- Take on responsibility for any corporate issues associated with the project,
- Identify and manage risks through the Risk Register,
- Have a broad understanding of programme and project management issues and approaches,

- Be committed to, and actively involved in pursuing the programme or project's outcomes,
- Nominate a proxy to attend a meeting if they unable to attend.

5.25 The Project Board will be assembled and the first meeting held following the funding being approved and the tender submitted. The dates of the monthly Project Board meetings will also be fixed at that time.

5.26 Copies of Meeting Minutes can be provided to DfT throughout the lifespan of the project, if requested, in order to provide scheme updates.

5.27 This project management structure is well-established and has been used as the management and governance arrangement for delivering major BHCC projects, including the reconstruction of Shelter Hall, seafront arches and Valley Gardens.

5.28 The tender submission will be the first review of contractors information, and will be undertaken by the Board. The Contract and Finance Lead is ultimately responsible for procurement and contractor management, whilst the Project Manager (working within tolerances set out by the Board) is responsible for technical aspects of the project, including day-to-day management of contractors.

Project Board:

5.29 The Project Board will meet regularly (monthly or more often as needed) to support and advise the Project Manager in delivery of the project. Members of the Project Board are as per the list below.

Name	Job Title	Organisation	Role on Project Board
[redacted]	Interim Director for City Infrastructure	BHCC	Senior Responsible Officer (SRO) & Chair
[redacted]	Business Development Manager	BHCC	Project Business Manager
[redacted]	Principal Engineer	BHCC	Project Programme Manager
[redacted]	Project Manager	BHCC	Project Manager
[redacted]	Corporate Procurement	BHCC	Project Procurement Officer
[redacted]	Senior Corporate Lawyer	BHCC	Project Lawyer
[redacted]	Principal Planner Officer	BHCC	Project Planning Officer
[redacted]	Principal Planning Officer	BHCC	Project Conservation Officer
[redacted]	Seafront Development Manager	BHCC	Management and communications with all seafront tenants and businesses
[redacted]	Seafront Estates Surveyor	BHCC	Management of all seafront business lease and tenancy agreements
[redacted]	Communications Officer	BHCC	Project Press Officer
[redacted]	Senior Finance Officer	BHCC	Principal Project Accountant
[redacted]	City Regeneration Programme Manager	BHCC	Coordination between BHCC projects

5.30 The Project Board will be attended by Chair, Business/Programme /Project Manager, who will present the monthly project reports and update the members on current progress and risks.

5.31 A minimum of three Board members is required for the meeting to be recognised as a Board Meeting. Attendees must include at least one member representing the user and one representing the supplier for decisions to be valid.

5.32 In addition, wherever appropriate invitations to attend Project Board meetings will be extended to:

- Lead Member for Transport: Cllr Trevor Muten - Chair for Transport and Sustainability Committee.

- Consultation: [redacted], Communications Officer
- Legal: [redacted], Head of Commercial Law
- Support from other council officers will be sought where required.

5.33 **Corporate Governance**

5.34 The Project Manager and Internal Project Sponsor will report to the Senior Responsible Officer, who will in turn report project progress at a corporate level through the existing Executive Leadership Team Corporate Project Governance process.

5.35 The Executive Leadership Team (ELT) oversees the progress of the council's most significant infrastructure and service improvement projects. They receive a quarterly report (the Corporate Projects List) which is prepared by the Head of the Programme Management Office (PMO) and outlines the progress of each project and its RAG (red, amber, green) rating. ELT is chaired by the council's Chief Executive and attended by the Executive Directors, Section 151 Officer and Monitoring Officer. Two weeks after the ELT meeting, the Corporate Projects List is presented to the Member Oversight Group. This group is attended by the Chief Executive, Leader of the Council, the two Deputy Leaders and the Head of the PMO. Both groups raise queries and challenge the progress of the projects.

5.36 **Formal Decision Making**

5.37 Where required, formal democratic decisions will be made primarily by the city council's Environment, Transport & Sustainability Committee. This Committee is responsible for the council's functions relating to parks and green spaces, Gypsies, Roma and Travellers, waste, coast protection, the seafront, highways management, traffic management and transport, parking and sustainability.

5.38 Between Committee Meetings, the Project Manager will regularly update members of all parties on project progress through quarterly briefings.

5.39 **Evaluation (Outline Evaluation plan including a statement of core evaluation objectives)**

5.40 The core objective is to undertake the replacement of the deficient, weak and end of serviceable life existing historic highway structures.

- To stabilise and maintain the A259 King's Road arches (highway structures)
- To reduce pinch points and provide better connectivity for pedestrians
- To increase tourism by enhancing and upgrading the premises for business to operate from
- Attract investment and support business growth through enhanced facilities
- To provide an enhanced seafront and highway infrastructure network
- To provide structures that are safe for use and fit for purpose

5.41 **Project Plan**

5.42 The designs for Phases 4 and 5 have been completed and the preferred bidder for the construction identified following the tender process.

5.43 The key dates for the project progression are summarised in Table 11 below; for more detail please see the programmes included in Appendix H.

Table 11 Key Dates

Phase 4	Date
Preliminary Design	Completed April '23
Planning Approval	Submitted March '23 Decision August '23
Detailed Design	Completed March '23 Certification expected December '25
Works information	Completed July '25
Tender	August – November '25
Contract Award	February '26
Construction	March '26 - March '27
Phase 5	**Date**
Preliminary Design	Completed July '23
Planning Approval	Submitted September '24 Decision September '25
Detailed Design	Partial completion February '25 Details and certification by February '26
Works information	By July '25
Tender	August – November '25
Contract Award	February '26
Construction	November '26 – March '29

5.44 **Communication and Stakeholder Management**

5.45 The objectives of the Communications and Stakeholder Management Plan are to:

- Keep interested and impacted stakeholders, residents and businesses informed of the works in a timely manner and have the information they need to manage the impacts.
- Ensure that residents and stakeholders have a better understanding of the project, scope, and benefits.

- Communicate to residents and stakeholders that resources are being well used, we are a responsive organisation and are working hard to minimise disruption.

5.46 The following principles of good communication will be employed to safeguard and maintain the reputation of BHCC and demonstrate their ethical duty to be open and transparent:

- Be consistent and use repetition of key messaging throughout the project.
- Use a variety of communications channels and methods to maximise information sharing with media, residents, communities, voluntary and other public sector partners, stakeholders, and businesses.
- Use plain English, avoiding any technical terms, to ensure communications in accessible to everyone.

5.47 Communications will be released to the following key audiences via a variety of channels including media releases, BHCC and neighbouring local council web, newsletters and social media, direct email, hardcopy communications and video releases, information on site hoardings:

- BHCC residents, with a focus on those local to the works
- BHCC businesses, with a focus on those local to the works
- BHCC employees including Strategic Directors, Lead Members and key officers
- BHCC schools
- BHCC hotels and tourist attractions, with a focus on those impacted by the works
- Partner organisations e.g. East Sussex County Council, Historic England, Conservation Advisory Group, the Brighton & Hove Tourism Advisory Board, local transport operators etc
- BHCC Councillors and MPs
- Local and trade media

5.48 A draft Communications and stakeholder management plan can be found in Appendix C.

5.49 **Carbon Management Plan**

5.50 A Construction Management Plan (CMP) has been prepared and sets targets and carbon reduction measures related to the construction and activities throughout the lifecycle of the arches. A draft has been submitted to DfT and has received positive comments.

5.51 As the contractor for the construction has not been appointed, some of the detail relating to materials and work practices is not yet known but will be available following appointment. BHCC will work closely with the contractor to explore carbon reduction throughout the process.

5.52 A Whole Life Carbon Assessment (WLCA) is being prepared which will help inform the CMP in more detail prior to contractor appointment. The preparation of the WLCA will also include the Carbon Summary Table which will be sent to DfT on completion, which we expect to be late 2025/ early 2026. The CMP will be a live document which will be updated as the project progresses.

5.53 **Monitoring and Evaluation Plan**

5.54 A full Monitoring and Evaluation Plan (MEP) is provided as a separate document. It was accepted and signed off by DfT in July 2025.

6. COMMERCIAL CASE

6.1 Procurement Strategy

6.2 Brighton & Hove City Council (BHCC) has selected the Hampshire County Council (HCC) GEN5 Construction Framework as the preferred procurement route for delivery of Phases 4 and 5 of the Kings Road Arches programme. The framework provides a fully compliant, pre-procured and competitive route to market, with direct access to appropriately experienced civil engineering and public realm contractors who are capable of delivering complex coastal, structural and highways works.

6.3 A range of procurement approaches were reviewed, including a potential Early Contractor Involvement (ECI) model; however, ECI was not considered suitable in this instance as a significant level of detailed technical design has already been completed, providing sufficient scope definition and certainty to proceed directly to a single-stage tender under a traditional delivery model. As a result, the works will be procured using the NEC4 Engineering and Construction Contract (ECC) Option A – Priced Contract with Activity Schedule, ensuring price certainty, clear allocation of risk, transparent cost control, and robust change-management procedures.

6.4 Both phases will be tendered via a mini-competition process in accordance with GEN5 rules to ensure open, fair and competitive evaluation. Tenders are assessed using a balanced 50% Price : 50% Quality evaluation model to secure best value, deliverability, technical competence, sustainability and social value outcomes. This model also avoids a purely price-driven race to the bottom and ensures the appointment of a contractor with both appropriate price and capability fit.

6.5 In selecting GEN5, the Council has also drawn upon positive experience from a previous major infrastructure project, successfully delivered under the same framework, providing confidence in contractor capability, governance processes, reporting structures and dispute-avoidance culture. Furthermore, the framework benefits from specialist commercial and technical support delivered by the HCC GEN5 team, which provides

additional value through procurement assurance, application of lessons learned, dispute prevention guidance, and contract management advisory support.

6.6 **Framework Lots and Project Alignment**

6.7 Phase 4 will be procured using GEN5-2E (Medium Works), which is open to public sector bodies in the South East of England and supports works up to £5 million. The lot contains six contractors, with the option to call off via mini-competition or direct award. The lot scope is fully aligned to the requirements of Phase 4

6.8 Phase 5 will be procured using GEN5-3 (Medium to Major Works), which enables the delivery of £4 million to £25 million schemes and contains six framework contractors, called off via mini-competition. The scope extends to more complex, multi-disciplinary and larger-scale works and includes optional ECI mechanisms where required.

6.9 Both framework options align with BHCC's requirements in terms of scale, technical capability, resourcing capacity, and previous delivery performance

6.10 **Rational for the selection of the preferred procurement route against possible options.**

6.11 The selected procurement approach offers the following key advantages:

- Fully compliant public-sector framework route avoiding lengthy statutory procurement processes
- Known and proven delivery partners with coastal, structural and public realm experience
- Balanced quality and cost evaluation (50/50) supporting value for money and capability assurance
- Contract price certainty using NEC4 ECC Option A with Activity Schedule
- Clear change-management and risk-allocation model including Early Warnings and Compensation Events
- Ability to achieve programme certainty via rapid mobilisation and pre-approved supply chain
- Support from the GEN5 framework management team, strengthening delivery assurance and governance
- Alignment with previous successful BHCC major project delivery
- experience

6.12 **Explanation of how costs and risks will be shared throughout the contract.**

6.13 Costs and risks under the NEC4 ECC Option A contract will be managed using NEC's collaborative risk-management principles, with clearly defined responsibilities, robust change-control processes and ongoing commercial transparency. Under Option A, the contractor is required to deliver the works at the agreed Activity Schedule prices, subject only to change via formally instructed Compensation Events, providing a high degree of price certainty for the Council.

6.14 Risk identification, allocation and mitigation will be actively managed through Early Warning notifications, joint risk reviews and programme management, ensuring emerging risks are captured, assessed and acted upon promptly. Client-owned risks, including residual design risk, planning-related matters, statutory undertakers and third-party approvals, will be managed by BHCC with support from the Project Manager, whereas contractor-owned delivery risks associated with methodology, workmanship, temporary works, sequencing and site management will remain with the contractor.

6.15 Adjustments for inflation will be managed under secondary Option X1 in accordance with the agreed ONS-based price indices, ensuring that inflationary risk is treated through a defined, transparent and equitable mechanism rather than contractor contingency pricing. Should inflation exceed the 3% planning baseline, additional cost pressures will be managed initially through the project contingency allocation and, if required, through jointly agreed value-engineering measures, without compromising statutory or operational requirements.

6.16 This approach provides a balanced, fair and transparent cost-sharing environment, minimises dispute risk, and maintains alignment with NEC's "mutual trust and co-operation" obligation.

7. FINANCIAL CASE

7.1 Basis of Estimate

7.2 The works estimate within the OBC was based on known costs from completed phases of the overall renewal programme of all the seafront arches supporting the A259 seafront road corridor.

7.3 This FBC is based on costs from the preferred bidder form the tender process, which gives certainty to the costs, albeit with some allowance for risk as is normal for such works.

7.4 Risk Allowance

7.5 Please refer to the Appendix G which details the Client Risk Register and quantitative Risk Assessment of the identified risks. This equates to approximately 5% of the Construction costs and this will be applied in the overall scheme cost estimate.

7.6 Inflation Allowances

7.7 The proposed programme is summarised below:

Phase and Stage	Total Cost (£000's)	Previous Years	2023/24				2024/25				2025/26				2026/27				2027/28				2028/29			
		2018 to 2023	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q4	
Phase 4		Preliminary, Planning and Detailed Design									FBC				Construction				Risk							
Phase 5		Preliminary, Planning and Detailed Design									FBC				Mobilise	Stab	Construction						Risk	Open		

7.8 The tendered construction costs have been prepared using contractor pricing based on 2026 cost levels and include the NEC X1 Price Adjustment for Inflation secondary option clause. Under this clause, inflation adjustments are applied annually on 1 January, commencing 1 January 2027, with adjustments based on changes in the Construction Output Price Indices (not seasonally adjusted) (OPI) – All Construction (new work and repair & maintenance) as published by the Office for National Statistics (ONS), or an equivalent national index should the OPI be discontinued.

7.9 Based on the observed trend over the past three years, an annual inflationary uplift of approximately 3% pa has been adopted for financial planning purposes.

7.10 Reflecting the construction programme and expected annual spend profile, the following inflationary allowances have been applied:

- Phase 4: It is assumed that 70% of the works will be delivered in 2026 and 30% in 2027. Based on an approximate annual increase of 3%, an overall inflation allowance of 1% of construction cost has been applied.
- Phase 5: It is assumed that 20% of the works will be delivered in 2026, 50% in 2027 and 30% in 2028. Based on an approximate annual increase of 3%, an overall inflation allowance of 3.5% of construction cost has been applied.

7.11 These allowances are considered reasonable and proportionate given prevailing market conditions and the pricing mechanism embedded within the contract. Should annual inflation exceed the 3% planning assumption, any additional cost impact will be managed within the overall project contingency and, where required, through value engineering and scope optimisation measures agreed with the Client and key stakeholders.

7.12 **Overall Scheme Cost**

7.13 The table below provides an overall scheme estimate based on the construction costs and the various allowances from the tender process.

7.14 As can be seen, the costs for Phase 4 are higher than estimated in the OBC but the costs for Phase 5 are lower, providing a balance which aligns with the OBC estimate.

7.15 A total contingency and risk allowance has been included within the cost plan, comprising **5% of construction cost** for variations, change and construction-stage unknowns, and **6.5%** for wider project, programme and external risks. This equates to **£951,500** for variations and **£1,585,008** for risk, providing a combined **Contingencies and Risk Allowance of £2.537 million**. These provisions align with Green Book principles of proportionality, risk-based costing and prudent financial management. The Contractor has also identified a range of value engineering opportunities and potential risk-sharing measures, which will be assessed

and developed collaboratively post-award to optimise value for money while safeguarding core project outcomes and benefits.

Table 12 Scheme Cost Estimate

KRA Reconstruction - Phase 4 & 5				
Scheme Budget Estimate		**Phase 4**	**Phase 5**	**Phase 4 & 5**
Updated 26/11/25 GW		**£ 5,312,492**	**£ 20,853,501**	**£ 26,165,994**
Item	**Construction Works**	**Amount Phase 4**	**Amount Phase 5**	**Phase 4&5**
100	100 Series - General Preliminaries	£ 1,369,239	£ 4,366,235	£ 5,735,474
200	200 Series - Site Clearance	£ 56,792	£ 225,355	£ 282,147
300	300 Series - Street Furniture	£ 23,292	£ 21,793	£ 45,085
500	500 Series - Drainage & ducting	£ 96,268	£ 84,453	£ 180,721
600	600 Series - Earthworks	£ 54,133	£ 668,835	£ 722,968
1100	1100 - Footways and Paved Areas	£ 67,782	£ 168,907	£ 236,688
1200	1200 - Signage, Markings and Signals	£ 2,509	£ 3,253	£ 5,763
1600	1600 - Piling and Embedded Retaining Walls	£ 134,643	£ 958,793	£ 1,093,436
1700	1700 - Structural Concrete	£ 323,466	£ 2,058,232	£ 2,381,697
1800	1800 - Structural Steelwork	£ 15,045	£ -	£ 15,045
2000	2000 - Waterproofing of Concrete Structures	£ 28,473	£ -	£ 28,473
2100	2100 - Bridge Bearings	£ -	£ 322,714	£ 322,714
2300	2300 - Bridge Expansion Joints and Sealing of Gaps	£ 3,178	£ -	£ 3,178
2608	2608 - Foam Concrete for Structures	£ 16,064	£ 7,188	£ 23,252
2607	2670 - Series Architectural Works	£ 1,225,428	£ 4,382,276	£ 5,607,704
2671	2671 - Series Mechanical and Electrical Works	£ 269,258	£ 1,959,430	£ 2,228,688
2672	2672 - Other Miscellaneous Activities	£ 87,469	£ 37,489	£ 124,958
	Construction Sub Total	**£ 3,773,039**	**£ 15,264,952**	**£ 19,037,992**
Item	**Additional works and Allowances**	**Amount Phase 4**	**Amount Phase 5**	**Phase 4&5**
CE01	Inflation allowance for works 2027 and 2028	£ 37,730	£ 503,743	£ 541,474
CE02	Allowance for excluded items in ITT	£ 80,000	£ 80,000	£ 160,000
CE03	Allowance for variations @5%	£ 188,652	£ 763,248	£ 951,900
	Other Project Costs CEs Sub Total	**£ 306,382**	**£ 1,346,991**	**£ 1,653,373**
	CONSTRUCTION COST TOTAL #1	**£ 4,079,422**	**£ 16,611,943**	**£ 20,691,365**
Item	**Other Project Costs - Scheme Related**	**Amount Phase 4**	**Amount Phase 5**	**Phase 4&5**
OPC/01	23/24 Costs	£ 322,000	£ 379,000	£ 701,000
OPC/02	24/25 & 25/26 Cost to date	£ 201,000	£ 590,000	£ 791,000
OPC/03	Additional Surveys	£ -	£ 10,000	£ 10,000
OPC/04	Heritage Street Lighting Replacement	£ 50,000	£ 100,000	£ 150,000
OPC/05	Tenant Compensation Costs	£ 50,000	£ 200,000	£ 250,000
OPC/06	Stats Diversions	£ 65,000	£ 835,000	£ 900,000
	Other Project Costs Sub Total	**£ 688,000**	**£ 2,114,000**	**£ 2,802,000**
Item	**Professional Fees**	**Amount Phase 4**	**Amount Phase 5**	**Phase 4&5**
FEE/01	Professional Fees - Construction admin and design support	£ 237,000	£ 811,620	£ 1,048,620
FEE/02	BREAM Costs	£ -	£ 12,000	£ 12,000
FEE/03	Building Control Costs	£ 5,000	£ 20,000	£ 25,000
FEE/04	Planning Costs	£ -	£ 2,000	£ 2,000
	Other Project Costs - Fees Sub Total	**£ 242,000**	**£ 845,620**	**£ 1,087,620**
	OTHER PROJECT COST TOTAL #2	**£ 930,000**	**£ 2,959,620**	**£ 3,889,620**
	SCHEME COST ESTIMATE #1 + #2	**£ 5,009,422**	**£ 19,571,563**	**£ 24,580,985**
	RISK ALLOWANCE	**£ 303,070**	**£ 1,281,937**	**£ 1,585,008**
	GRAND TOTAL	**£ 5,312,492**	**£ 20,853,501**	**£ 26,165,994**

7.16 **Summary and Conclusion**

7.17 These scheme cost has been developed based on the tender return from the preferred bidder and has been managed and verified by the Council's Project management team which included a Quantity Surveyor.

7.18 The overall Scheme Estimate of £26.166M is a true and robust estimate of the overall scheme costs and includes appropriate allowances for inflation and overall risks.

7.19 **Funding**

7.20 The proposed funding arrangement and expected spend profile are summarised in the following tables.

Table 13 Funding Source (2026 Prices)

Funding source	Amount (£)	Constraints, dependencies or risks
Central Government	£22,241,095	Successful bid
Local Government	£3,924,899	
Total project value	£26,165,994	

7.21 Based on the anticipated delivery programme the estimated spend profile and draw down is shown below:

Table 14 Spend Profile

Funding Source	2018 to 2023	23/24	24/25	25/26	26/27	27/28	28/29	Totals
Central Government - DfT (£000's)	£0	£0	£0	£430	£6,660	£9,720	£5,431	£22,241
Local Government - BHCC (£000's)	£274	£426	£619	£658	£0	£480	£1,468	£3,925
Total project value (£000's)	£274	£426	£619	£1,088	£6,660	£10,200	£6,899	£26,116

Appendix A – Condition Survey

Technical Note

Project	Kings Road Arches Redevelopment (Phase 5)	**Job No**	008930
Subject	Existing Deck Survey	**Issue**	P01
Prepared by	[redacted]	**Date**	13/06/2025
Approved by	[redacted]	**Date**	13/06/2025

1. INTRODUCTION

1.1 Background

Brighton & Hove City Council (BHCC) has commissioned Project Centre (PCL) to organise, plan and deliver structural surveys to deck elements within the scope of Phase 5 of the Kings Road Arches Redevelopment scheme. The objective of this survey is to support a Final Business Case being prepared by BHCC to back a funding application to the UK Department for Transport.

1.2 Scope & Location

This scope of these surveys comprises the filler joist concrete slab of the superstructure directly supporting the public highway inside arches 125 to 149, both included. Location and extent are shown in **Figure 1**.



Figure 1: Extent of existing deck survey inside Kings Road Arches Nos. 125 to 149 (in red)

Approximate co-ordinates: 530628E 103997N
Ordnance Survey Grid Reference: TQ 30628 03997
Nearest postcode: BN1 2FN

2. SURVEY

2.1 General

The survey was conducted by [redacted] on 03/04/2025. Site notes and photographs were taken to capture the findings from the inspection. Conclusions and recommendations from the survey are included in the next section, and photographs included in Appendix A.



Photograph 1: General view of arches.

2.2 Access

Access inside the individual arches was organised by BHCC's Seafront Office as main point of contact with the affected stakeholders. All arches in scope were accessed, except for Arch 148b, hosting a privately owned fire escape. This was separately inspected on 24/04/2024 from ground level. Photographs from this inspection are also included in Appendix A.

As agreed with BHCC, the level of detail of this inspection was comparable with a General Inspection, as defined in DMRB Standard CD 450 "Inspection of Highway Structures". Hence, structures were inspected from ground level, aided by a step block where available.

2.3 Methodology

Intrusive works were not undertaken. Where cladding was present, concealing the deck soffit, removeable panels or hatches were removed where practical to allow deck inspection. In addition, the inspection identified signs of water-related deterioration to elements immediately below the filler joist deck soffit.

3. CONCLUSION & RECOMMENDATIONS

3.1 Conclusion

The inspection identified areas presenting evidence of deterioration including:

- Cracking & spalling
- Honeycombing
- Corrosion to steel joists and rust staining
- Water staining and seepage
- Paint flaking
- Other water-related defects to elements supporting or immediately below the deck

Extensive parts of the deck soffit have been painted, which may have concealed some defects. This survey could not access all areas within the soffit of the filler slab deck, however the sample inspected is deemed representative of the condition of the entire structure.

It should be noted that the structure surveyed supports the public highway and has previously been quantitatively assessed as substandard.

Refer to Appendix A for the supporting photographic report.

3.2 Recommendations

There is no evidence from this most recent survey to alter the previous conclusions and recommendations relating to the need to replace these elements.

It is recommended that all existing filler slab decks be replaced.

Appendix A Photographs



Photograph 2: General condition inside Arch No. 125. Note paint flaking and water staining along façade edge.



Photograph 3: Arch No. 125. Deck soffit presents honeycombing and corrosion to steel joist.



Photograph 4: General condition inside Arch No. 126. Note paint flaking and water staining painted over.



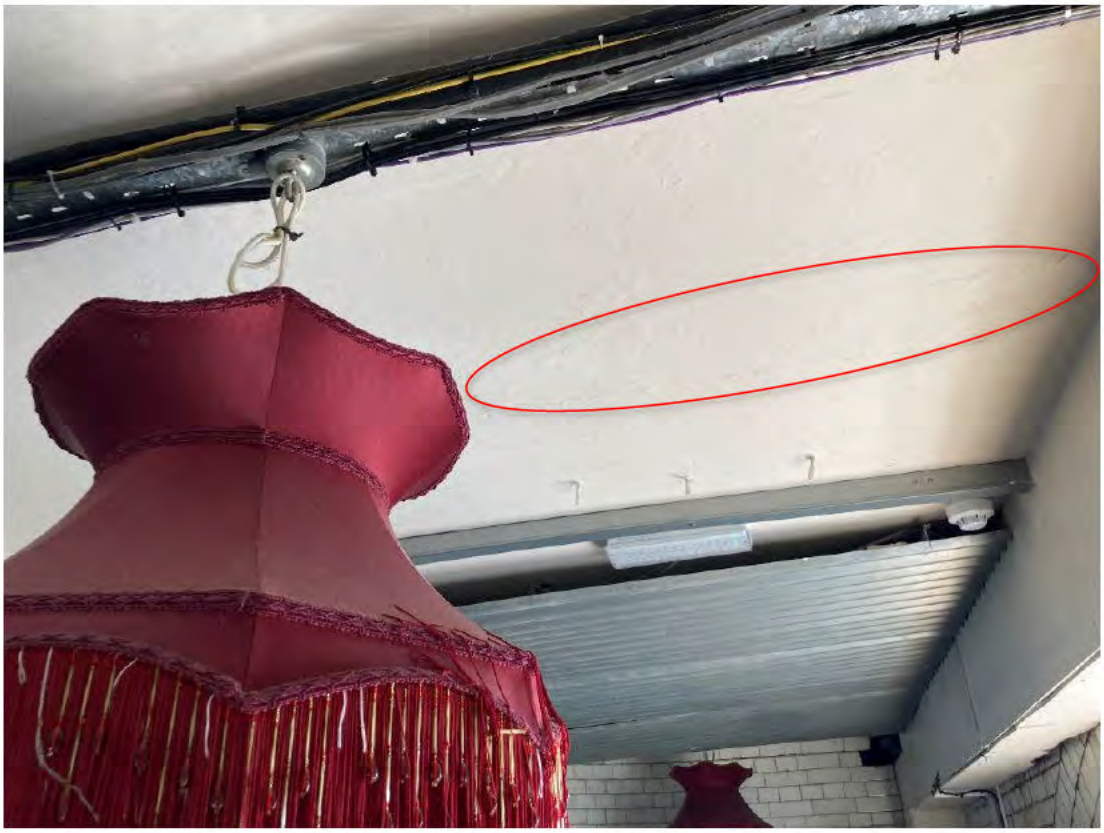
Photograph 5: General condition inside Arches Nos. 127 – 132 (Brighton Music Hall). Deck soffit concealed behind cladding.



Photograph 6: Condition inside Arch No. 133. Note cracking to deck soffit.



Photograph 7: Condition inside Arch No. 133. Cracking to deck soffit extents throughout the entire unit.



Photograph 8: Condition inside Arch No. 134. Note cracking to deck soffit.



Photograph 9: Arch No. 134. Deck soffit presents honeycombing and rust staining above ceiling panel. Also note evidence of water dripping down the supporting wall.



Photograph 10: Arch No. 134. Deck soffit presents paint flaking above ceiling panel. Access too constrained to identify associated deterioration, however evidence of water dripping is noted in previous photograph.



Photograph 11: Condition inside Arch No. 135. Deck soffit presents widespread cracking.



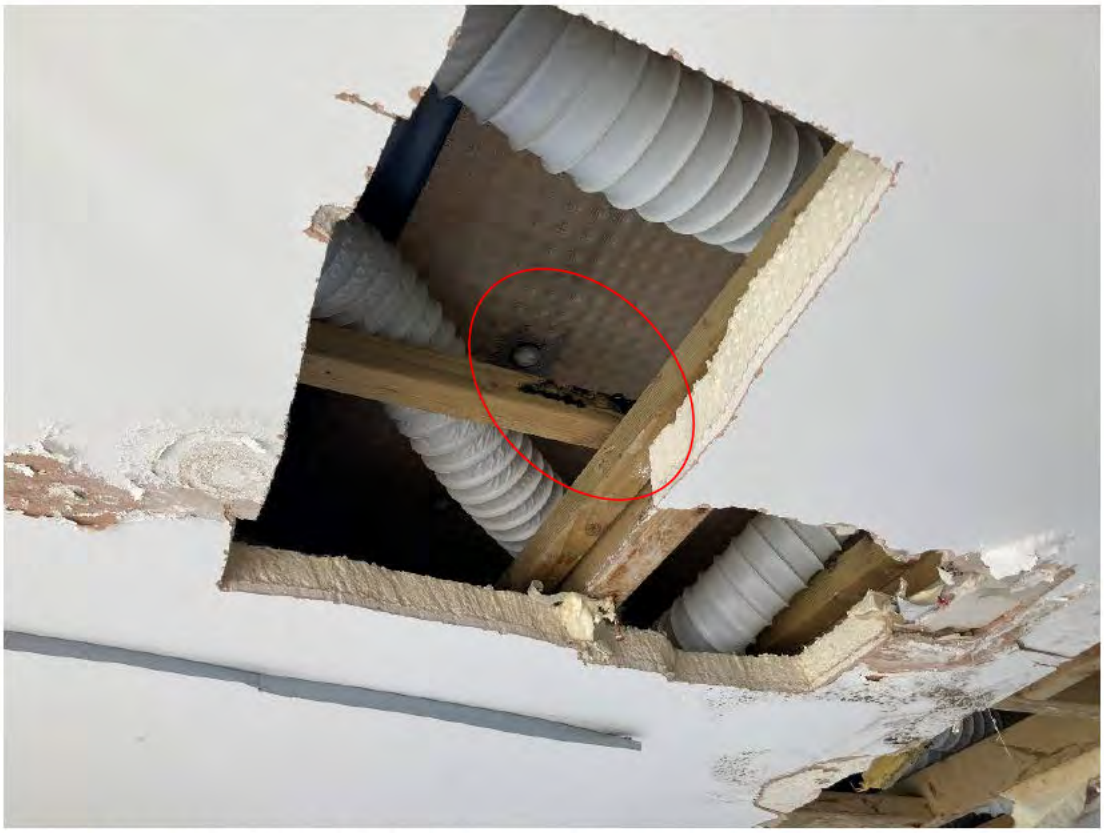
Photograph 12: Condition inside Arch No. 135. Deck soffit presents widespread cracking.



Photograph 13: Condition inside Arch No. 135. Note significant crack and water staining and seepage to deck soffit.



Photograph 14: General condition inside Arch No. 136. Recently painted, no major defects noted.



Photograph 15: Arch No. 137 is clad. Timber purlins supporting cladding present localised water staining and decay.



Photograph 16: General condition inside Arch No. 138. Note paint flaking, significant cracking, water staining and seepage.



Photograph 17: General condition inside Arch No. 138. Note paint flaking, significant cracking, water staining and seepage.



Photograph 18: General condition inside Arch No. 139. Recently painted, however surface defects to concrete deck around electric ducting openings noted.



Photograph 19: General condition inside Arch No. 140. Note paint flaking, significant cracking, water staining and seepage.



Photograph 20: General condition inside Arch No. 140. Note paint flaking and water staining and seepage.



Photograph 21: General condition inside Arch No. 141. Deck soffit concealed behind cladding panels, no major defects noted.



Photograph 22: General condition inside Arches No. 142 – 144. Recently painted, widespread water staining is still evident.



Photograph 23: General condition inside Arches No. 142 – 144. Recently painted, widespread water staining is still evident.



Photograph 24: General condition inside Arches No. 142 – 144. Note paint flaking and water staining along façade edge.



Photograph 25: General condition inside Arch No. 145. Deck soffit concealed behind cladding panels, no major defects noted.



Photograph 26: General condition inside Arches No. 146 – 147 presenting widespread water staining and seepage.



Photograph 27: Condition inside Arches No. 146 – 147. Significant cracking and water seepage.



Photograph 28: Condition inside Arches No. 146 – 147. Widespread cracking.



Photograph 29: Condition inside Arches No. 146 – 147. Widespread cracking.



Photograph 30: Condition inside Arches No. 146 – 147. Isolated area of paint flaking and water seepage and staining. Note significant crack too.



Photograph 31: General condition inside Arch No. 148a (masonry arch) presenting widespread paint flaking.



Photograph 32: General condition inside Arch No. 148b showing extensive corrosion to the filler joists.



Photograph 33: General condition inside Arch No. 149 presenting significant cracks and areas of water staining and seepage.



Photograph 34: Condition inside Arch No. 149 Note evidence of abundant water seepage trough deck joint. Also note presence of significant cracks and spalls.

Quality

It is the policy of Project Centre to supply services that meet or exceed our clients' expectations of quality and service. To this end, the company's quality management system (QMS) has been structured to encompass all aspects of the company's activities including such areas as sales, design and client service.

By adopting our QMS on all aspects of the company, Project Centre aims to achieve the following objectives:

- Ensure a clear understanding of customer requirements.
- Ensure projects are completed to programme and within budget.
- Improve productivity by having consistent procedures.
- Increase flexibility of staff and systems through the adoption of a common approach to staff appraisal and training.
- Continually improve the standard of service we provide internally and externally.
- Achieve continuous and appropriate improvement in all aspects of the company.

Our quality management manual is supported by detailed operational documentation. These relate to codes of practice, technical specifications, work instructions, Key performance indicators, and other relevant documentation to form a working set of documents governing the required work practices throughout the company.

All employees are trained to understand and discharge their individual responsibilities to ensure the effective operation of the quality management system.

PROJECT CENTRE

Award Winning

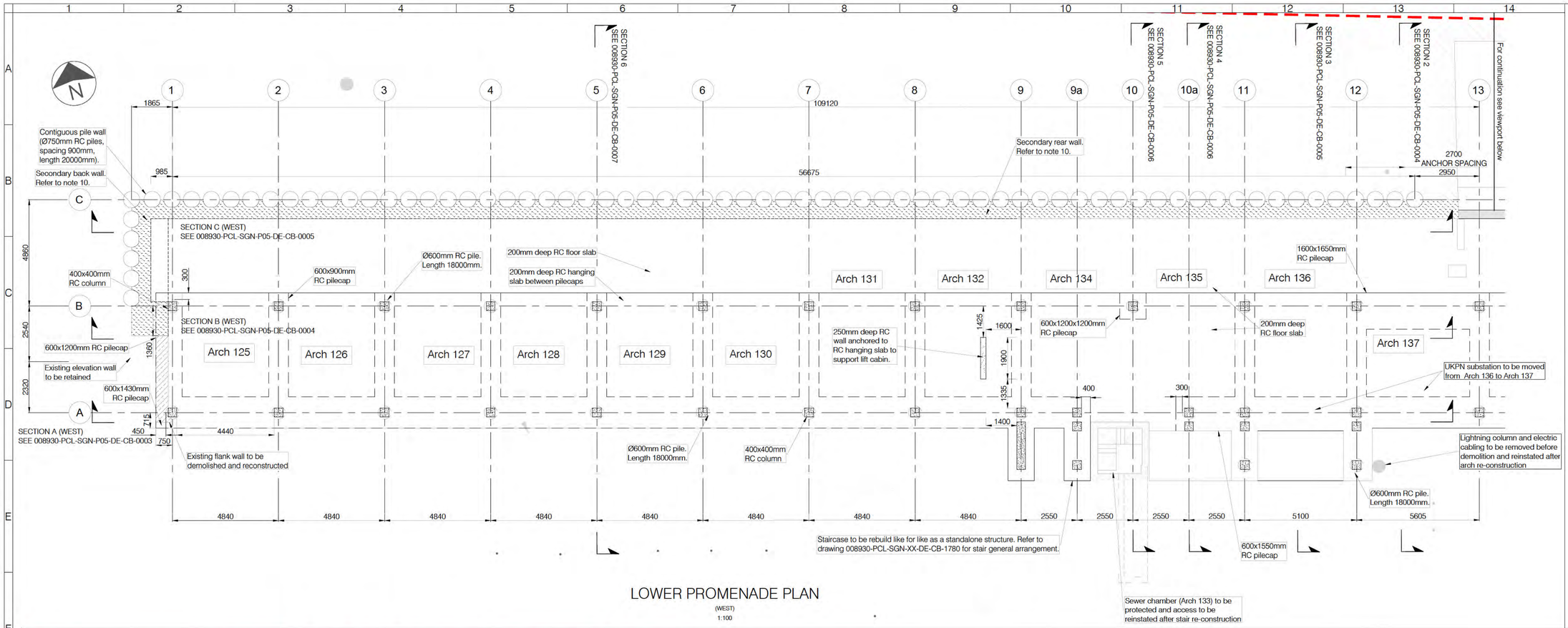
Accreditations

Memberships

info@projectcentre.co.uk • www.marstonholdings.co.uk/projectcentre

London • Slough • Kent • Brighton • Manchester • Edinburgh

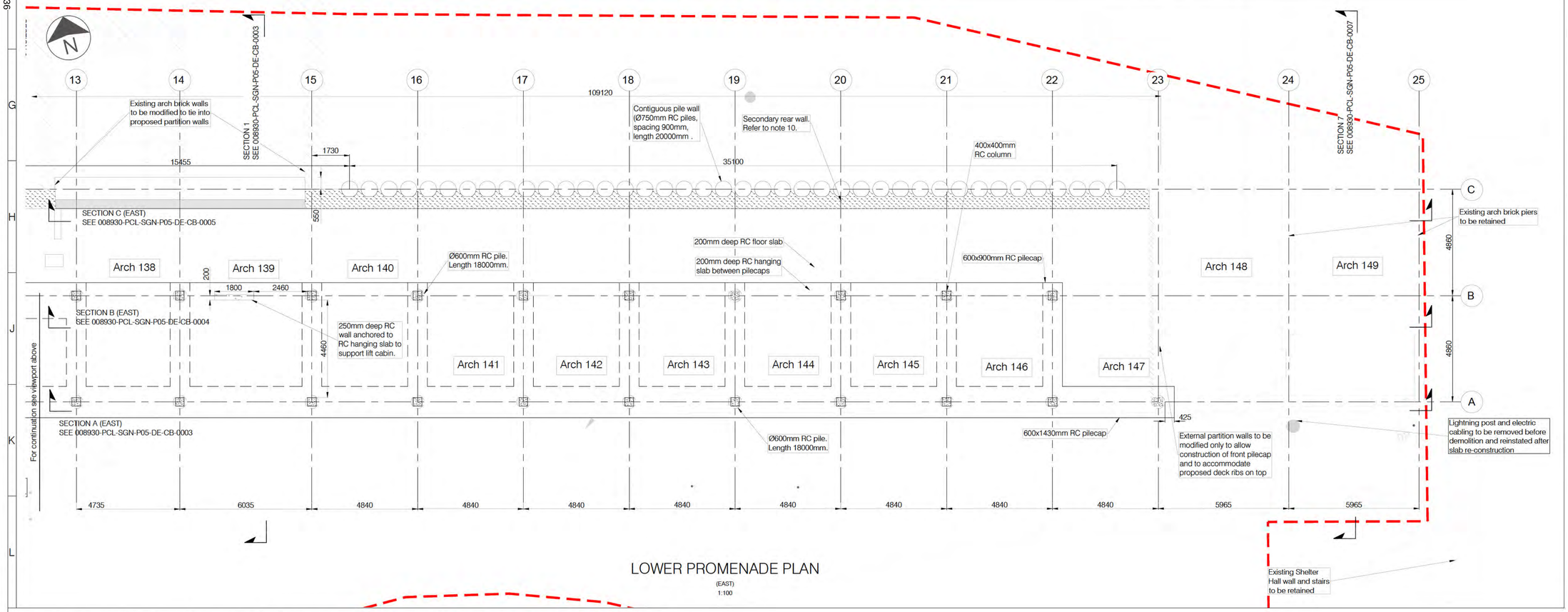
Appendix B – Scheme Plans



LOWER PROMENADE PLAN

(WEST)

1:100



LOWER PROMENADE PLAN

(EAST)

1:100

LEGEND

- Reinforced concrete
- Brickwork
- Secondary back wall
- Existing structure
- Blockwork wall
- Extent of the scheme

NOTES

1. This drawing is to be read in conjunction with other listed in drawing 008930-PCL-GEN-P05-DE-CB-0000.
2. Drawings from all discipline design packages to be read in conjunction with one another.
3. All dimensions are in millimetres unless otherwise specified.
4. Do not scale from this drawing.
5. Topographic survey & GPR survey information based on 07/07/2023 survey carried out by Laser Surveys - L11652/T/1.
6. All levels in meters above the Ordnance Survey datum level.
7. Brick wall facade and mezzanine structure omitted for clarity.
8. Earthworks shall be constructed in accordance with SHW. Pileworks to be completed and tested in accordance with BS8004. Piles lengths to be confirmed using the methods defined in CIRIA C574. Piles to be constructured using traditional boring or CFA techniques.
9. Exact position of relocated utilities to be confirmed with utility provider.
10. Secondary rear wall comprises of secondary concrete lining to piles, combined waterproofing and radon protection system, thermal insulation layer and blockwork wall.

SAFETY, HEALTH AND ENVIRONMENTAL INFORMATION	
In addition to the normal hazards and risks associated with the type of work detailed on this drawing, the following significant hazards have been identified by the designer.	
01 - Risk of structural instability. 02 - Existing buried services. 03 - Presence of asbestos. 04 - Existing EHV cable route and riser in Arch 147.	
Further information on these hazards can be found in the designer risk management and preconstruction information documentation.	Hazard location & ID: 00

Rev	Date	Description	Drn	Chk	App
P03	23/07/2025	ISSUED FOR TENDER	SL	SS	SLS
P02	28/02/2025	FOR APPROVAL	DF	SS	SLS
P01	28/01/2025	FOR COORDINATION	DF	SS	SLS

This drawing has been specifically prepared to meet the requirements of the named client and may contain design and innovative features which differ from conventional design standards.

PROJECT CENTRE

www.marstonholdings.co.uk/projectcentre

Client: Brighton & Hove City Council

Project: KINGS ROAD REDEVELOPMENT (PHASE 5)

Drawing Title: GENERAL ARRANGEMENT STRUCTURE - LOWER PROMENADE PLAN

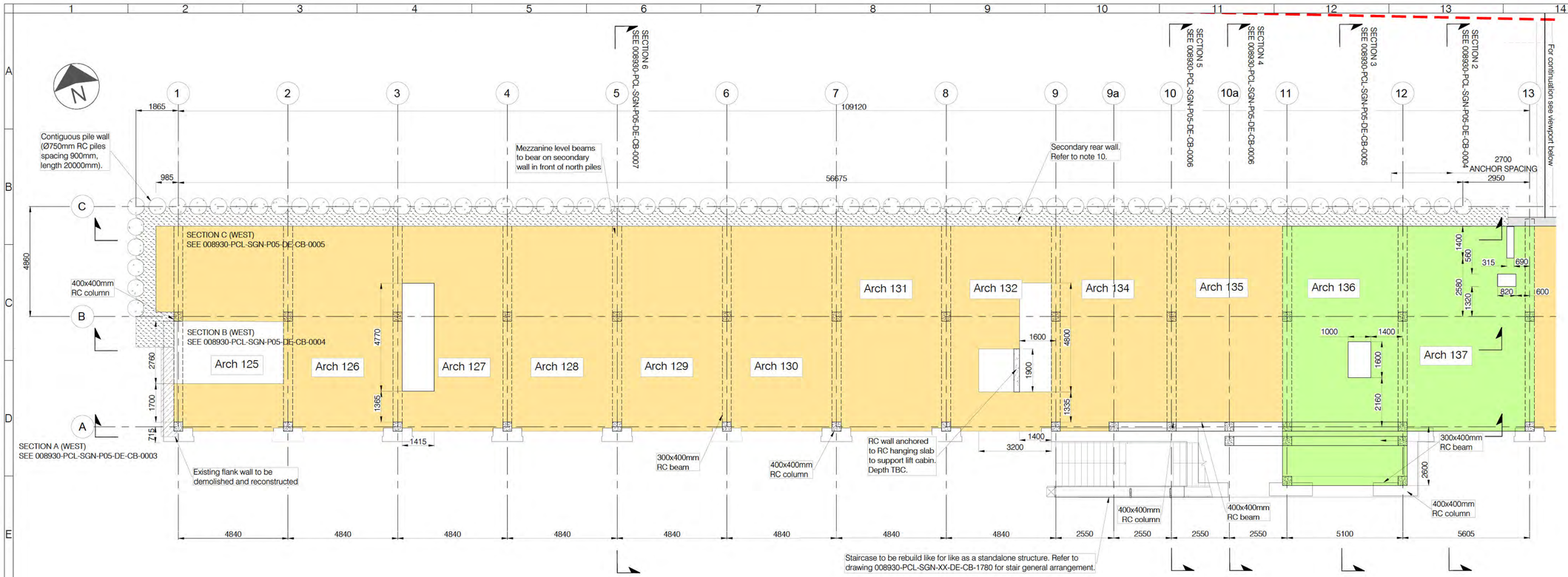
Drawing Status: FOR TENDER

Drawn	Designed	Date	Scale	Size
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Drawing No.: 008930-PCL-SGN-P05-DE-CB-0000

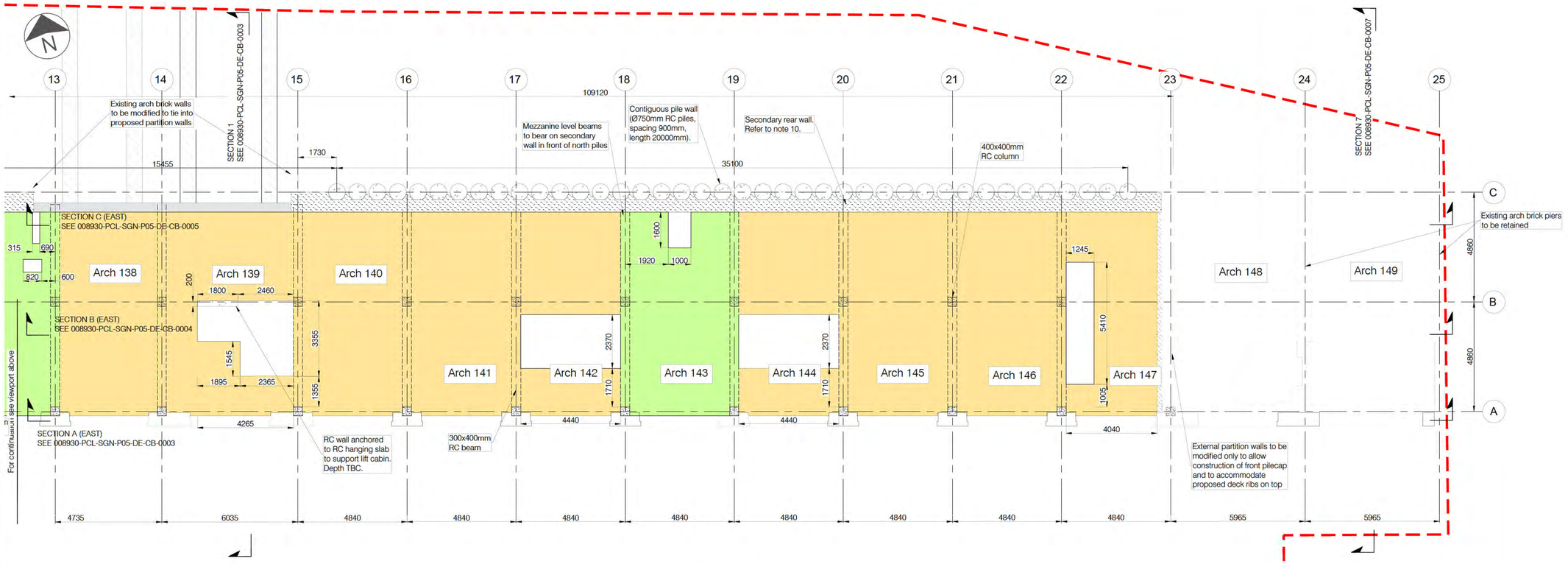
Rev: P03

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MEZZANINE LEVEL PLAN

(WEST)
1:100



MEZZANINE LEVEL PLAN

(EAST)
1:100

LEGEND

- RC mezzanine deck
- Steel structure deck
- Reinforced concrete
- Secondary back wall
- Brickwork
- Extent of the scheme

NOTES

1. This drawing is to be read in conjunction with other listed in drawing 008930-PCL-GEN-P05-DE-CB-0000.
2. Drawings from all discipline design packages to be read in conjunction with one another.
3. All dimensions are in millimetres unless otherwise specified.
4. Do not scale from this drawing.
5. Topographic survey & GPR survey information based on 07/07/2023 survey carried out by Laser Surveys - L11652/T/1.
6. All levels in meters above the Ordnance Survey datum level.
7. Brick wall facade and mezzanine structure omitted for clarity.
8. Earthworks shall be constructed in accordance with SHW. Pileworks to be completed and tested in accordance with BS8004. Piles lengths to be confirmed using the methods defined in CIRIA C574. Piles to be constructured using traditional boring or CFA techniques.
9. Exact position of relocated utilities to be confirmed with utility provider.
10. Secondary rear wall comprises of secondary concrete lining to piles, combined waterproofing and radon protection system, thermal insulation layer and blockwork wall.
11. Refer to architectural drawings for details on removal and reinstatement of removable private structure in front of Arch 124.

SAFETY, HEALTH AND ENVIRONMENTAL INFORMATION

In addition to the normal hazards and risks associated with the type of work detailed on this drawing, the following significant hazards have been identified by the designer.

01 - Risk of structural instability.
02 - Existing buried services.
03 - Presence of asbestos.
04 - Existing EHV cable route and riser in Arch 147.

Further information on these hazards can be found in the designer risk management and preconstruction information documentation.

Hazard location & ID: 00

Rev	Date	Description	Drn	Chk	App
P03	23/07/2025	ISSUED FOR TENDER	SL	SS	SLS
P02	28/02/2025	FOR APPROVAL	DF	SS	SLS
P01	28/01/2025	FOR COORDINATION	DF	SS	SLS

This drawing has been specifically prepared to meet the requirements of the named client and may contain design and innovative features which differ from conventional design standards.

PROJECT CENTRE

www.marstonholdings.co.uk/projectcentre

Client: Brighton & Hove City Council

Project: KINGS ROAD REDEVELOPMENT (PHASE 5)

Drawing Title: GENERAL ARRANGEMENT STRUCTURE - MEZZANINE LEVEL PLAN

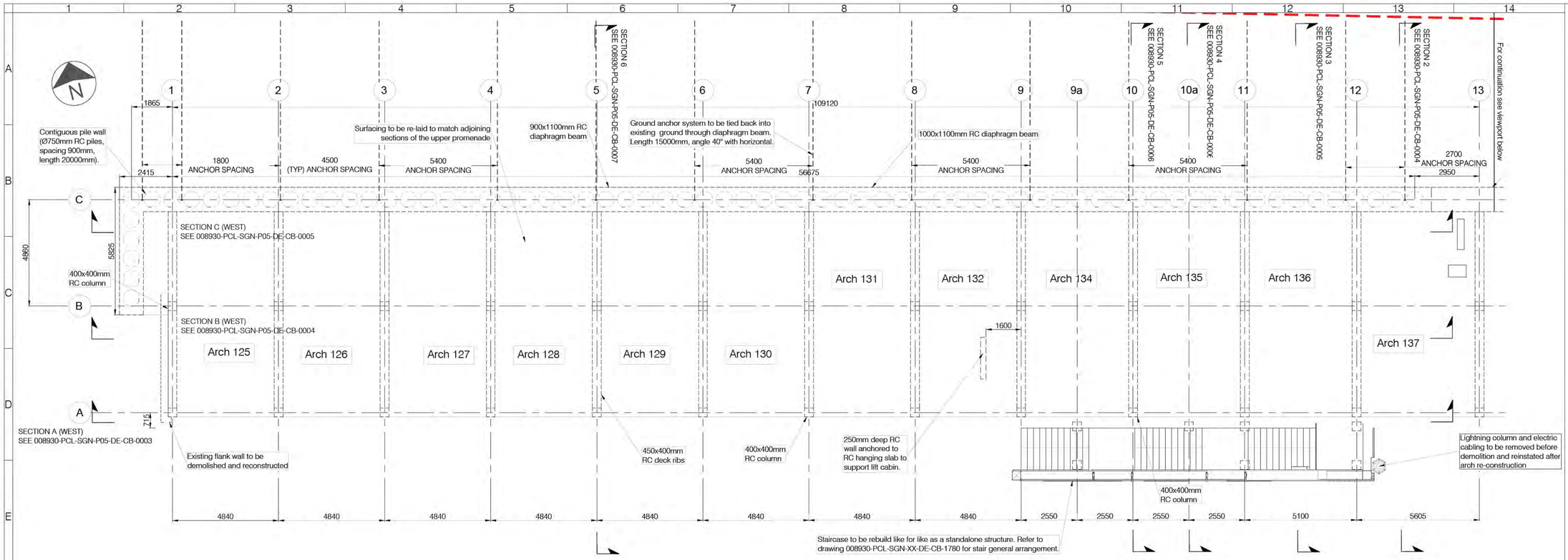
Drawing Status: FOR TENDER

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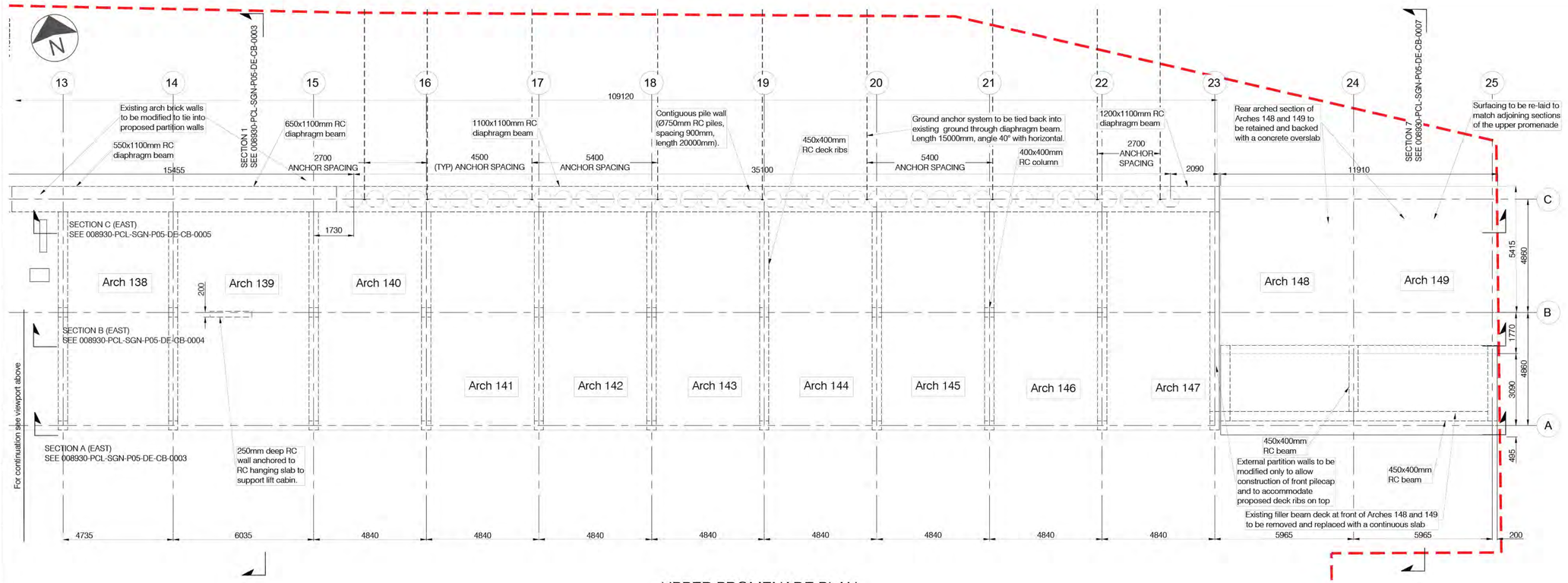
Rev: P03

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UPPER PROMENADE PLAN

(WEST)
1:100



UPPER PROMENADE PLAN

(EAST)
1:100

LEGEND

Extent of the scheme

NOTES

1. This drawing is to be read in conjunction with other listed in drawing 008930-PCL-GEN-P05-DE-CB-0000.
2. Drawings from all discipline design packages to be read in conjunction with one another.
3. All dimensions are in millimetres unless otherwise specified.
4. Do not scale from this drawing.
5. Topographic survey & GPR survey information based on 07/07/2023 survey carried out by Laser Surveys - L11652/T/1.
6. All levels in meters above the Ordnance Survey datum level.
7. Earthworks shall be constructed in accordance with SHW. Pileworks to be completed and tested in accordance with BS8004. Piles lengths to be confirmed using the methods defined in CIRIA C574. Piles to be constructured using traditional boring or CFA techniques.
8. Exact position of relocated utilities to be confirmed with utility provider.
9. Levels marked with asterisk (*) are assumed. Contractor to confirm on site all levels and dimension contained in this drawing. Any relevant discrepancy to be communicated to Designer before commencement of works.
10. Refer to architectural drawings for details on removal and reinstatement of removable private structure in front of Arch 124.

SAFETY, HEALTH AND ENVIRONMENTAL INFORMATION	
In addition to the normal hazards and risks associated with the type of work detailed on this drawing, the following significant hazards have been identified by the designer.	
01 - Risk of structural instability. 02 - Existing buried services. 03 - Presence of asbestos. 04 - Existing EHV cable route and riser in Arch 147.	
Further information on these hazards can be found in the designer risk management and preconstruction information documentation.	Hazard location & ID: 00

Rev	Date	Description	Drn	Chk	App
P03	23/07/2025	ISSUED FOR TENDER	SL	SS	SLS
P02	28/02/2025	FOR APPROVAL	DF	SS	SLS
P01	28/01/2025	FOR COORDINATION	DF	SS	SLS

This drawing has been specifically prepared to meet the requirements of the named client and may contain design and innovative features which differ from conventional design standards.

PROJECT CENTRE

www.marstonholdings.co.uk/projectcentre

Client: Brighton & Hove City Council

Project: KINGS ROAD REDEVELOPMENT (PHASE 5)

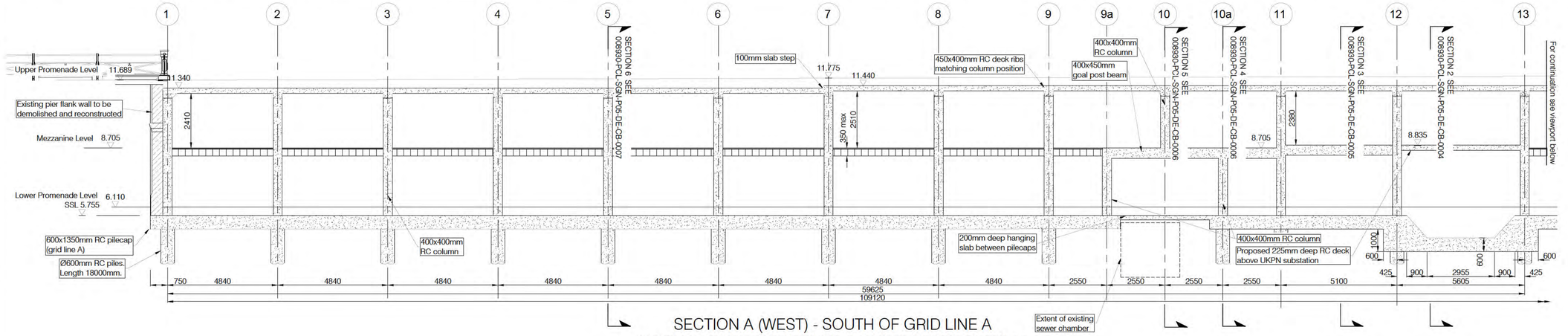
Drawing Title: GENERAL ARRANGEMENT STRUCTURE - UPPER PROMENADE PLAN

Drawing Status: FOR TENDER

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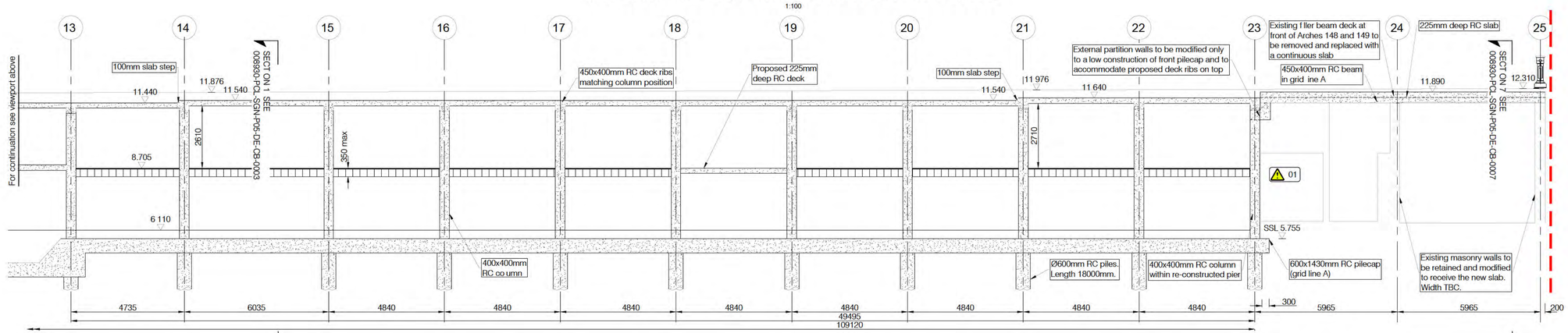
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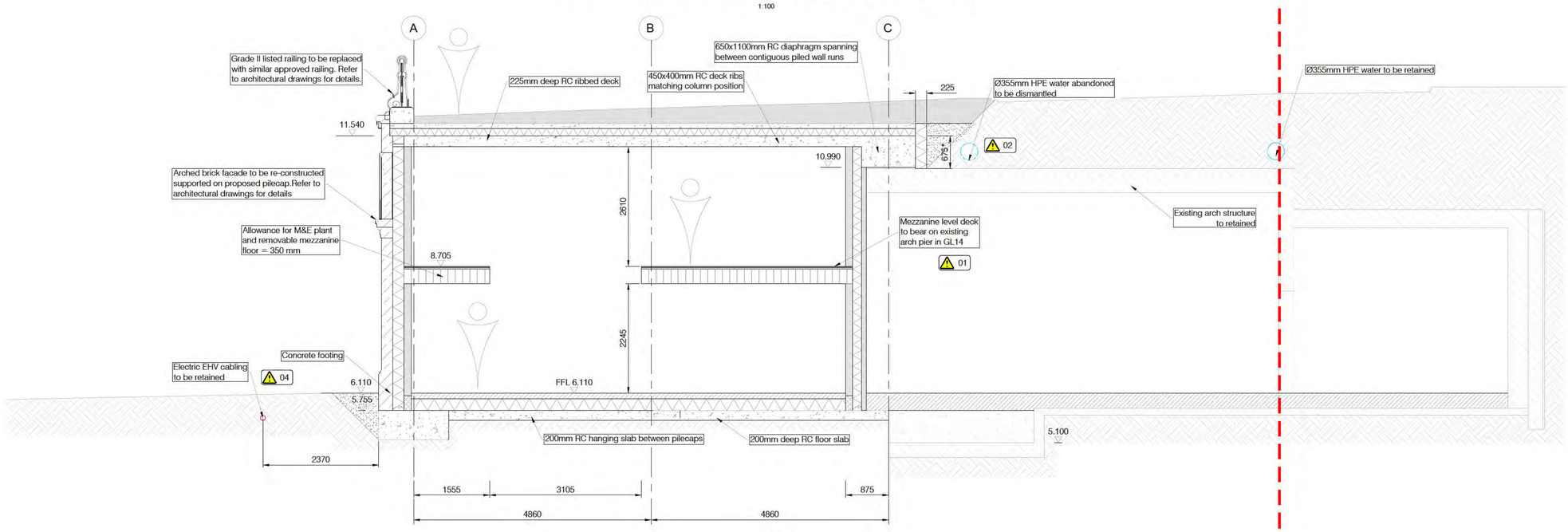
SECTION A (WEST) - SOUTH OF GRID LINE A
(ARCH FACADE AND STAIRS OMMITTED FOR CLARITY)

1:100



SECTION A (EAST) - SOUTH OF GRID LINE A
(ARCH FACADE AND STAIRS OMMITTED FOR CLARITY)

1:100



SECTION 1
ARCH 139

1:50

LEGEND

- Reinforced concrete
- Existing structure
- Concrete base
- Brickwork
- Modular steelwork mezzanine
- Thermal insulation
- Thermal block
- Backfilling
- Blockwork
- Combined waterproofing and radon protection system
- Existing ground
- Underground Water
- Underground Electric
- Extent of the scheme

NOTES

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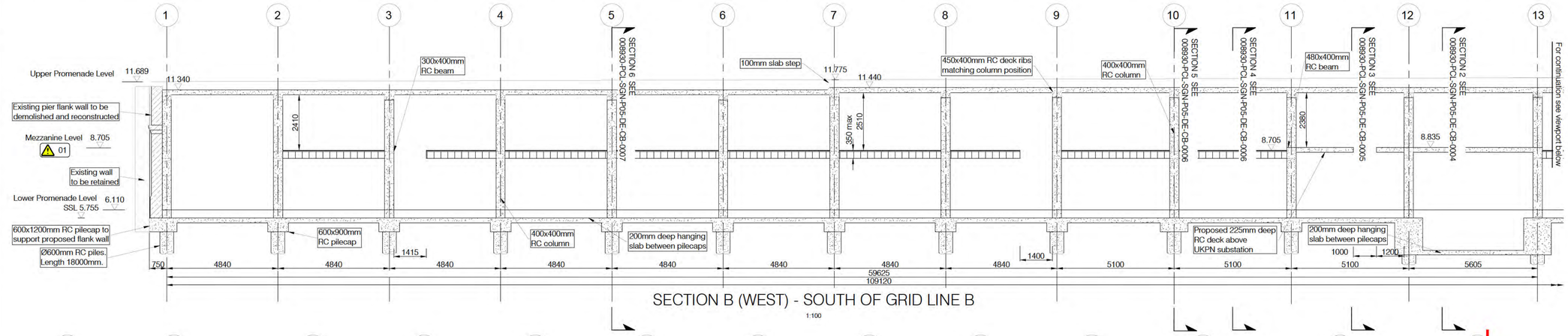
Project: KINGS ROAD REDEVELOPMENT (PHASE 5)

Drawing Title: GENERAL ARRANGEMENT STRUCTURE - SECTIONS SHEET 1 OF 5

Drawing Status: FOR TENDER

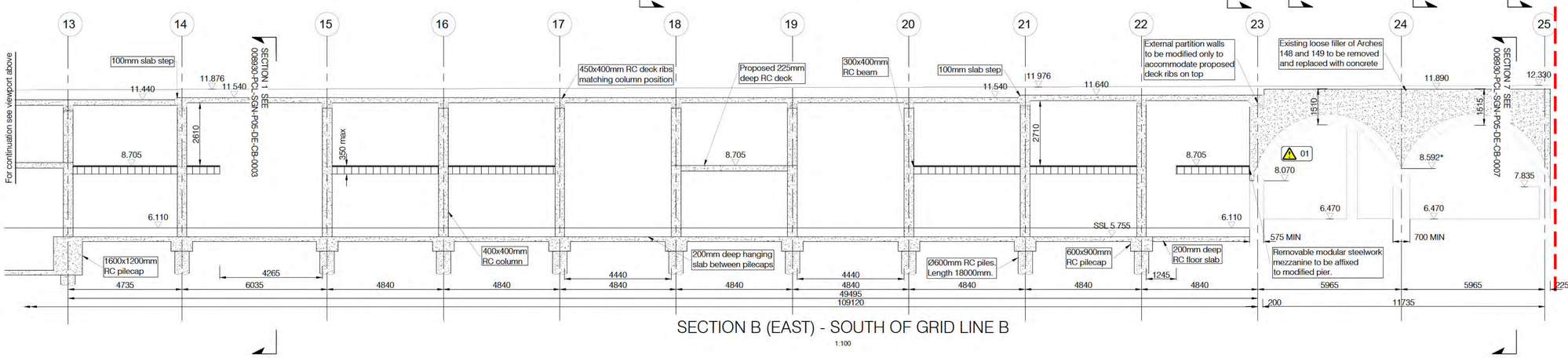
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Rev: P03



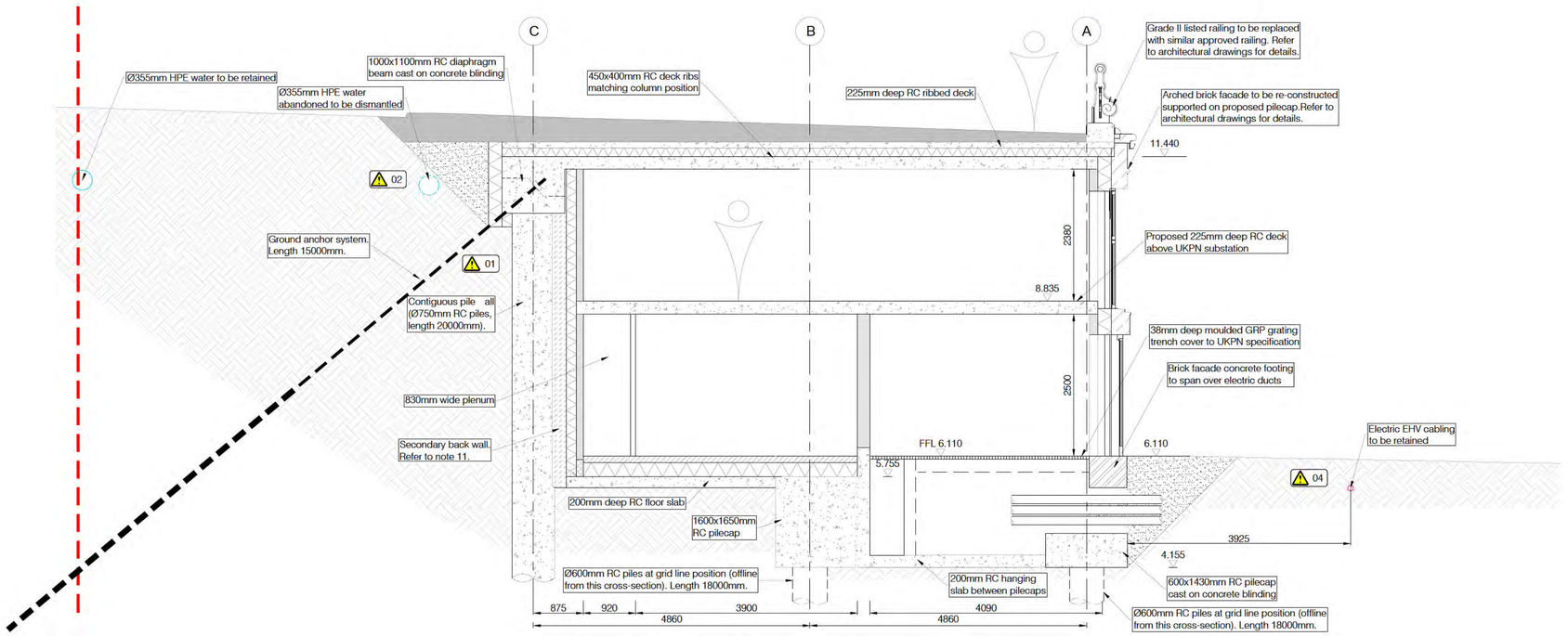
SECTION B (WEST) - SOUTH OF GRID LINE B

1:100



SECTION B (EAST) - SOUTH OF GRID LINE B

1:100



SECTION 2
ARCH 137

1:50

LEGEND

- Reinforced concrete
- Existing structure
- Concrete base
- Brickwork
- Modular steelwork mezzanine
- Thermal insulation
- Thermal block
- Backfilling
- Blockwork wall
- Combined waterproofing and radon protection system
- Existing ground
- Extent of the scheme
- Underground Electric
- Underground Water

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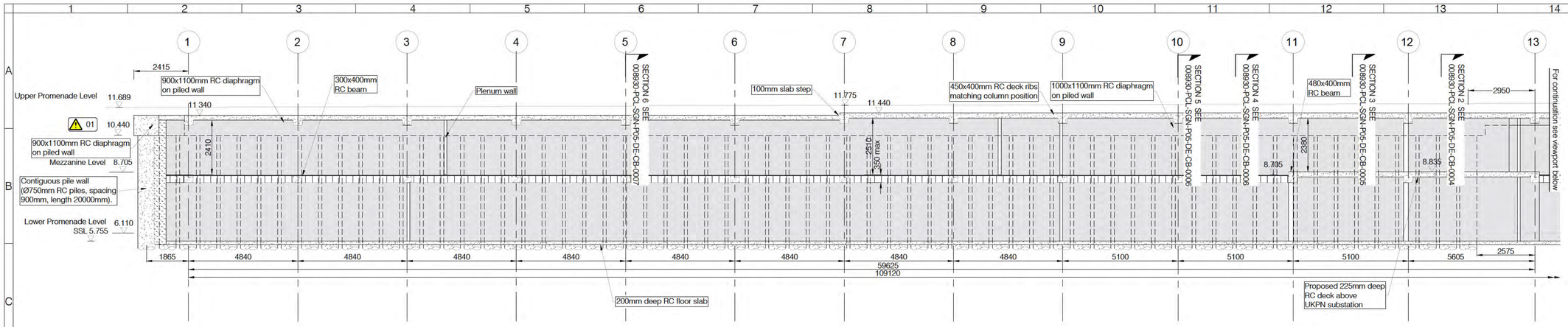
Drawing Title: GENERAL ARRANGEMENT STRUCTURE - SECTIONS SHEET 2 OF 5

Drawing Status: FOR TENDER

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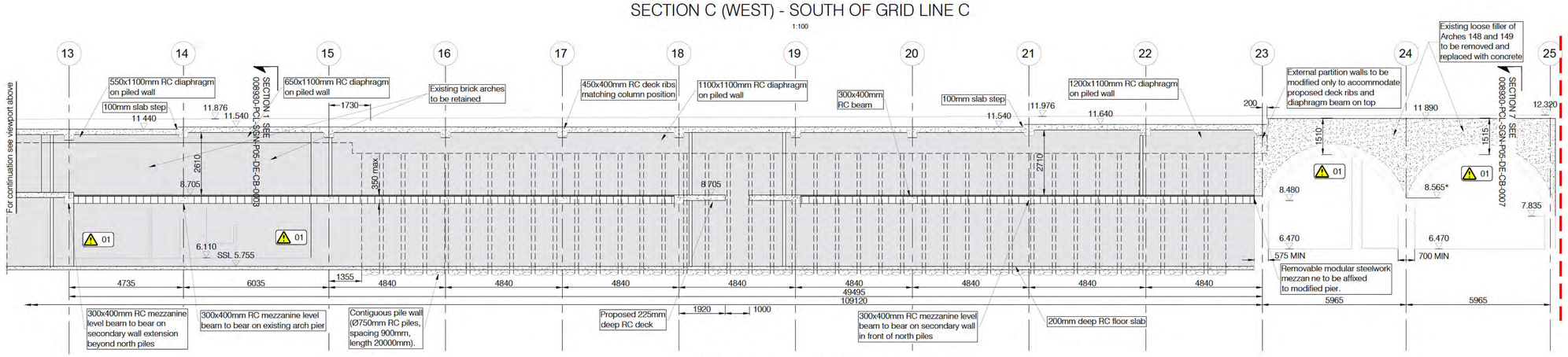
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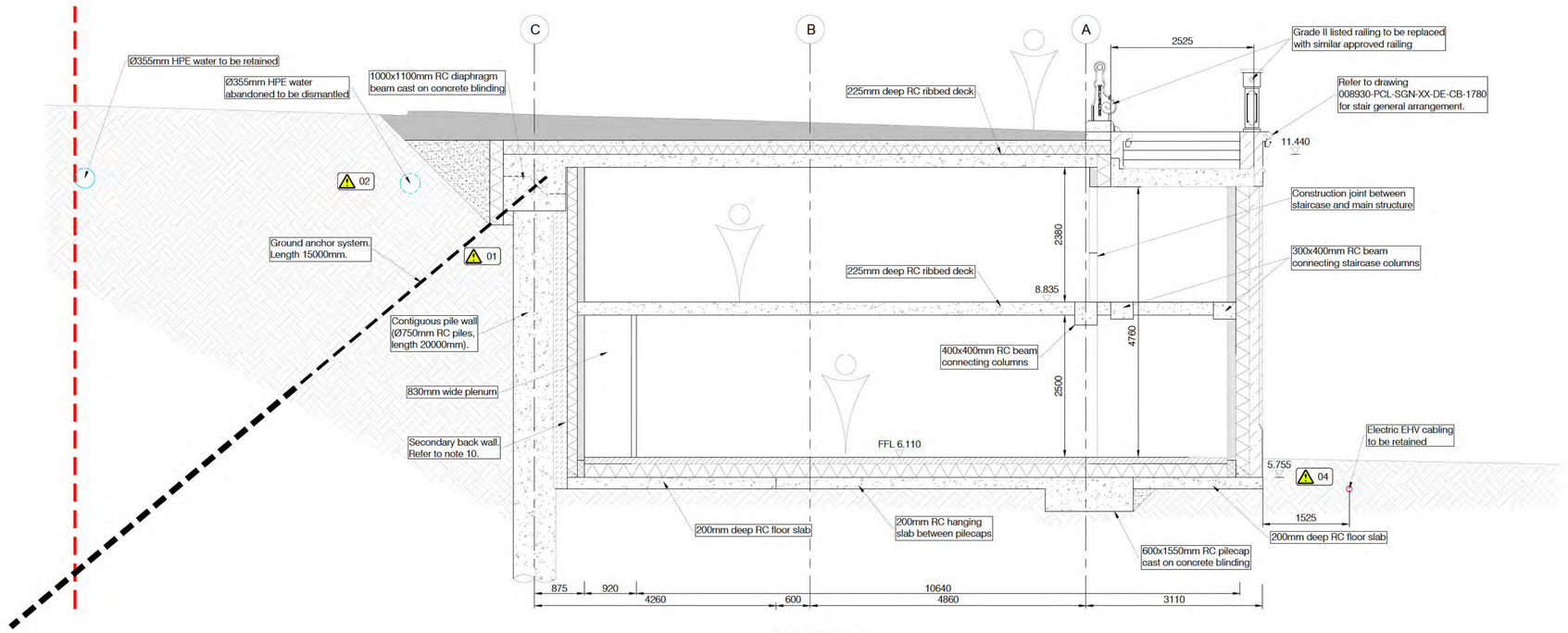
SECTION C (WEST) - SOUTH OF GRID LINE C

1:100



SECTION C (EAST) - SOUTH OF GRID LINE C

1:100



SECTION 3
ARCH 136

1:50

LEGEND

- Reinforced concrete
- Existing structure
- Concrete base
- Brickwork
- Modular steelwork mezzanine
- Thermal insulation
- Thermal block
- Backfilling
- Blockwork wall
- Combined waterproofing and radon protection system
- Existing ground
- Secondary back wall
- Extent of the scheme
- Underground Electric
- Underground Water

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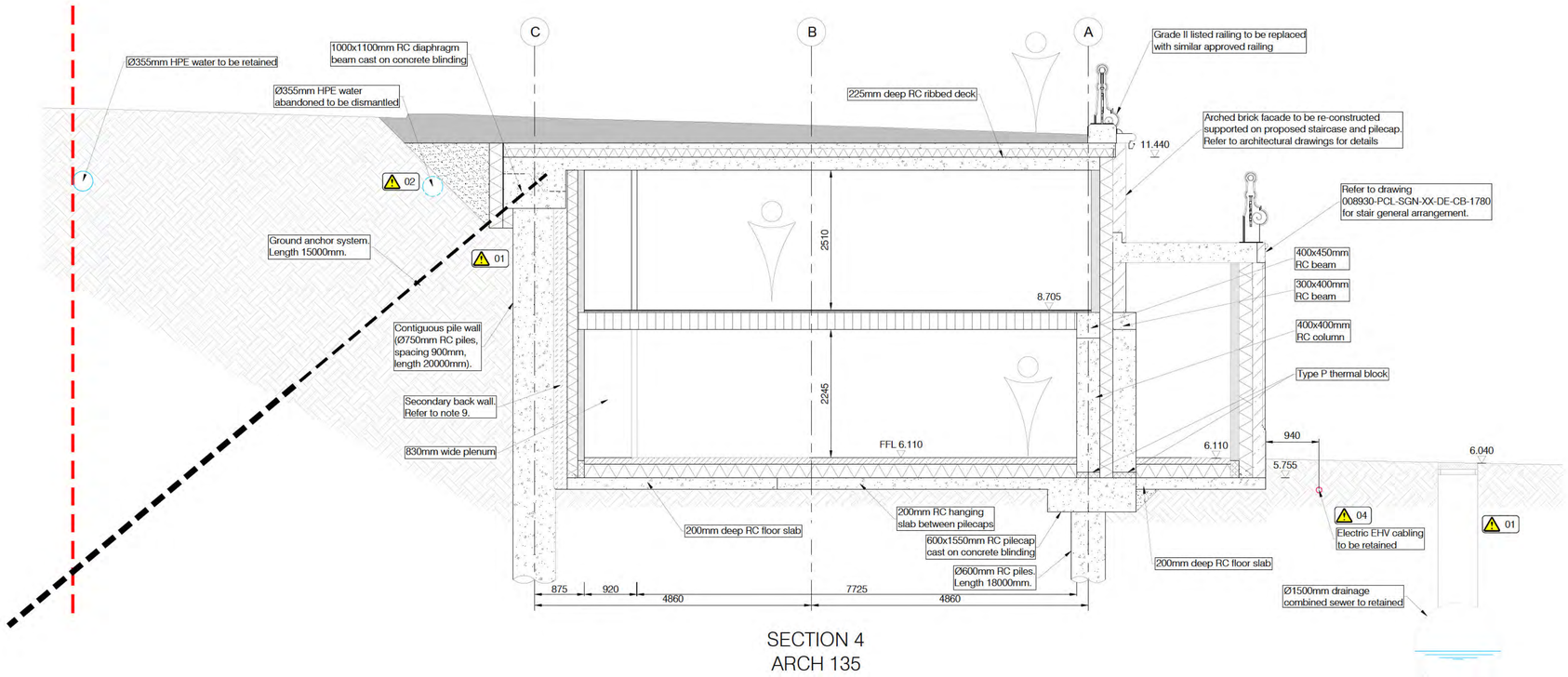
Drawing Title: GENERAL ARRANGEMENT STRUCTURE - SECTIONS SHEET 3 OF 5

Drawing Status: FOR TENDER

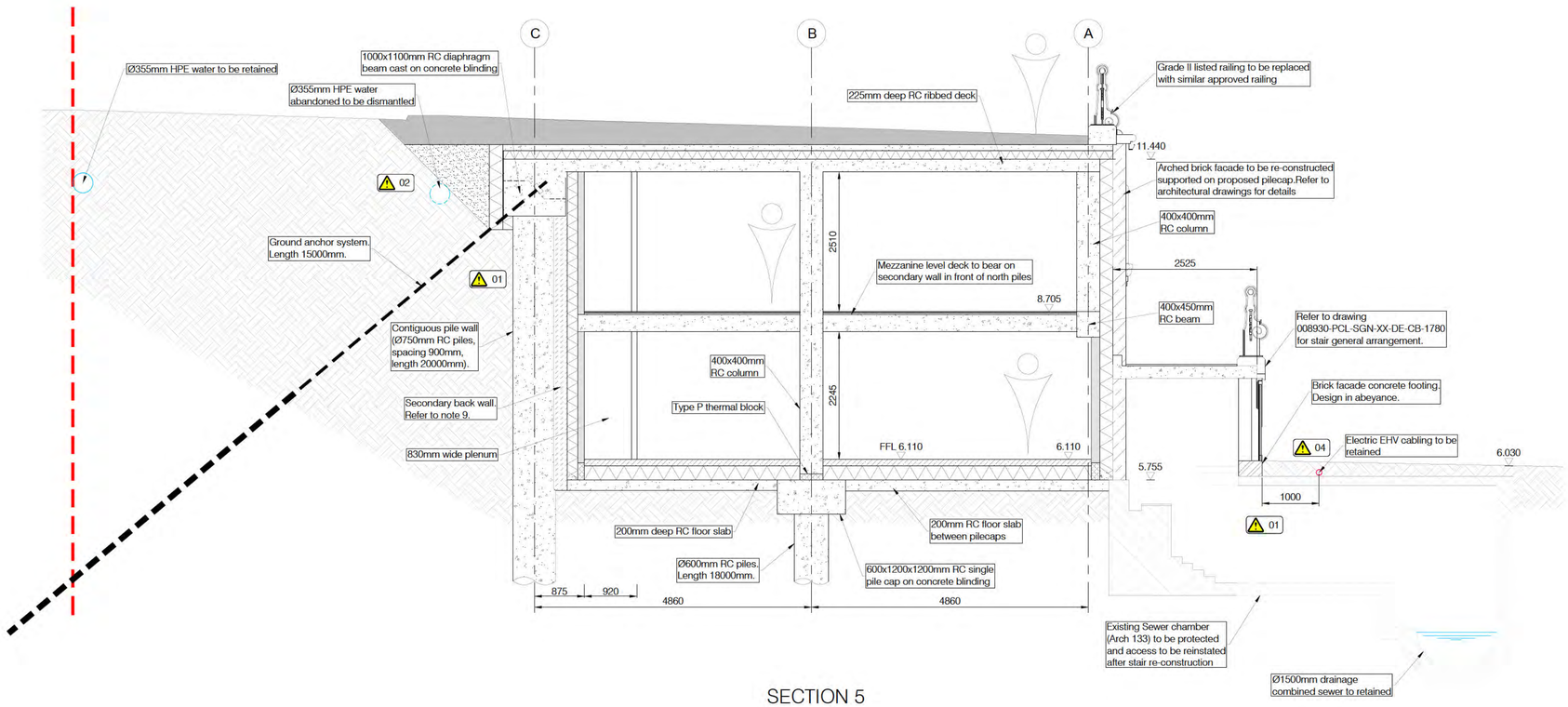
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DF	SS	JAN 2025	AS SHOWN	A1

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SECTION 4
ARCH 135
1:50



SECTION 5
GRID LINE 10
1:50

LEGEND

- Reinforced concrete
- Existing structure
- Concrete base
- Brickwork
- Modular steelwork mezzanine
- Thermal insulation
- Thermal block
- Backfilling
- Blockwork wall
- Combined waterproofing and radon protection system
- Existing ground
- Extent of the scheme
- Underground Electric
- Underground Water

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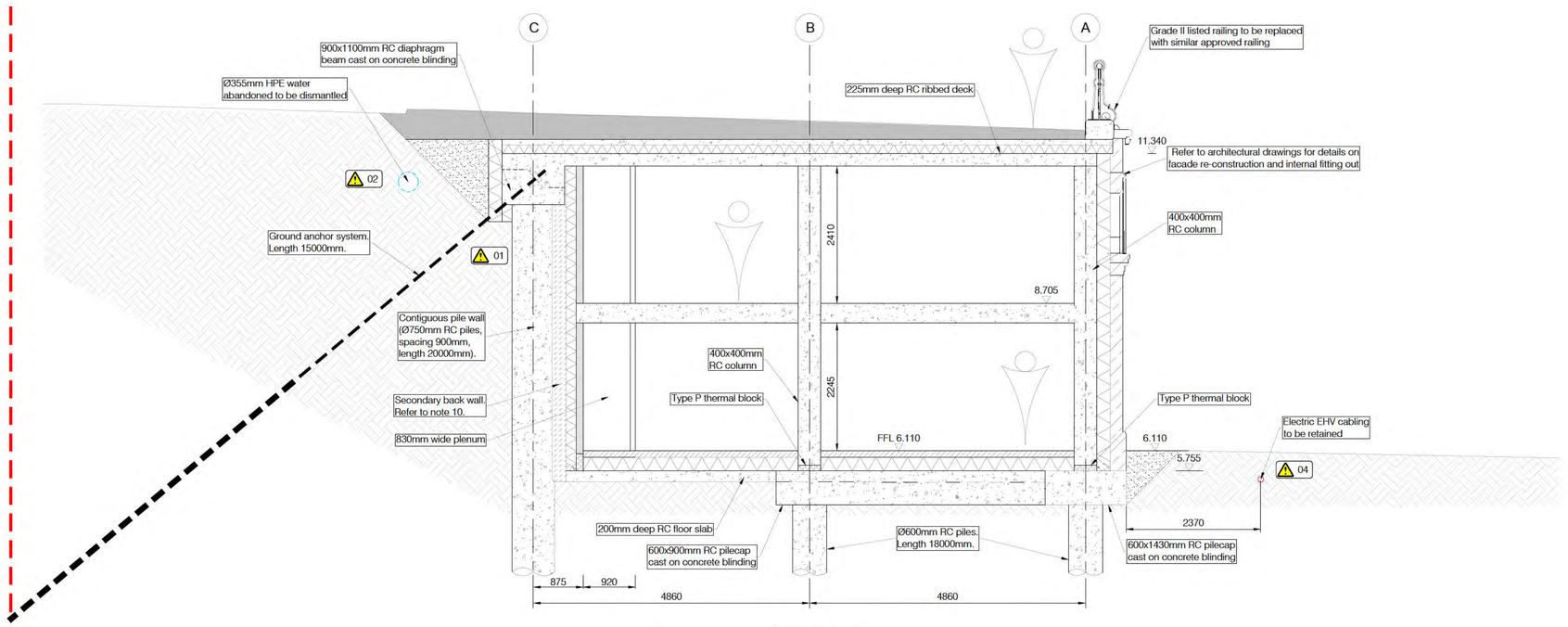
Drawing Title: GENERAL ARRANGEMENT STRUCTURE - SECTIONS SHEET 4 OF 5

Drawing Status: FOR TENDER

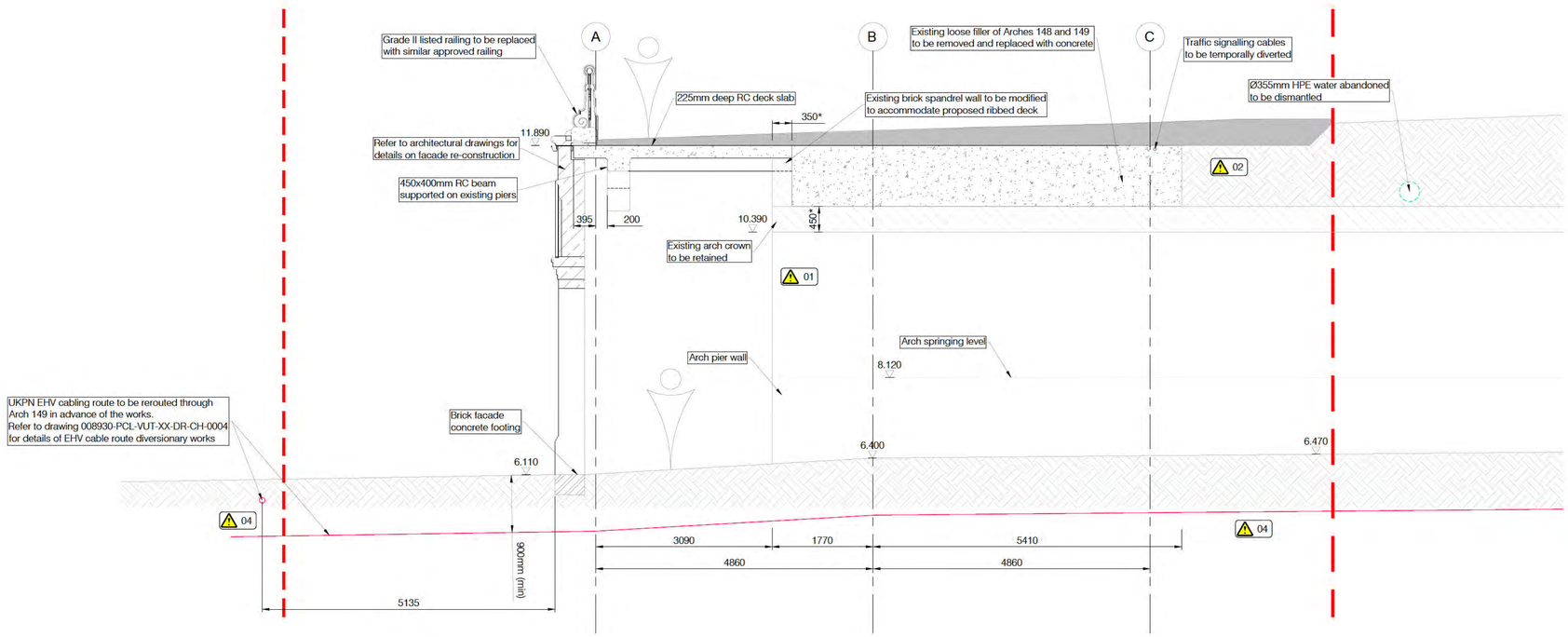
Drawn	Designed	Date	Scale	Size
DF	SS	JAN 2025	AS SHOWN	A1

Drawing No.: 008930-PCL-SGN-P05-DE-CB-0006
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SECTION 6
GRID LINE 5
1:50



SECTION 7
ARCH 149
1:50

LEGEND

- Reinforced concrete
- Existing structure
- Concrete base
- Brickwork
- Thermal insulation
- Thermal block
- Backfilling
- Blockwork wall
- Existing ground
- Extent of the scheme
- Underground Electric
- Underground Water
- Traffic signalling cabling

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Drawing Title: GENERAL ARRANGEMENT STRUCTURE - SECTIONS SHEET 5 OF 5

Drawing Status: FOR TENDER

Drawn	Designed	Date	Scale	Size
DF	SS	JAN 2025	AS SHOWN	A1

Drawing No.: 008930-PCL-SGN-P05-DE-CB-0007
Rev: P03

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Appendix C – Stakeholder Management



A259 (King's Road) Seafront Highway Structures ('Arches') Renewal Programme

Communications and Stakeholder Management Plan

Document Reference: 8078
Date: May 2023

Brighton & Hove City Council

PROJECT CENTRE
part of Marston Holdings

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1. INTRODUCTION

1.1 Purpose

The purpose of this document is to set out how Brighton & Hove City Council (BHCC) will manage communications with local stakeholders and the wider community about essential works on the Kings Road seafront highway arches.

1.2 Summary

The objectives of the Communications and Stakeholder Management Plan are to:

- Keep interested and impacted stakeholders, residents and businesses informed of the works in a timely manner and have the information they need to manage the impacts.
- Ensure that residents and stakeholders have a better understanding of the project, scope, and benefits.
- Communicate to residents and stakeholders that resources are being well used, we are a responsive organisation and are working hard to minimise disruption.

The following principles of good communication will be employed to safeguard and maintain the reputation of BHCC and demonstrate their ethical duty to be open and transparent:

- Be consistent and use repetition of key messaging throughout the project.
- Use a variety of communications channels and methods to maximise information sharing with media, residents, communities, voluntary and other public sector partners, stakeholders, and businesses.
- Use plain English, avoiding any technical terms, to ensure communications in accessible to everyone.

Communications will be released to the following key audiences via a variety of channels including media releases, BHCC and neighbouring local council web, newsletters and social media, direct email, hardcopy communications and video releases:

- BHCC residents, with a focus on those local to the works
- BHCC businesses, with a focus on those local to the works

- BHCC employees including Strategic Directors, Lead Members and key officers
- BHCC schools
- BHCC hotels and tourist attractions, with a focus on those impacted by the works
- Partner organisations e.g. East Sussex County Council, Historic England, Conservation Advisory Group, the Brighton & Hove Tourism Advisory Board, local transport operators etc
- BHCC Councillors and MPs
- Local and trade media

1.3 Background

BHCC need to carry out essential maintenance and improvement of the structures supporting the principal east / west A259 seafront road corridor. The main seafront road through the city is supported by Victorian arches which are approaching the end of their useful life and are in urgent need of replacement to avoid collapse and the closure of the road, which would bring severe negative impacts for transport, the economy and employment, as well as affecting tourism and impacting negatively on the environment.

This section of the MRN is doubly significant in that its central location supports tourism and the economy of the City. There is no viable alternative but to replace and improve these structures given they are essential for supporting the highway structure and providing a valuable asset for the City.

The scheme location is shown in figure 1 below.



Figure 1: Scheme Location

The A259 Kings Road is a major arterial route passing along the seafront at Brighton, varying from a wide single carriageway to dual carriageway. This route is of vital importance to the highway network and to the economic health of the area.

In the vicinity of the proposed scheme the route currently carries a two-way average weekday traffic flow of 25,837 vehicles, with peak flows of up to 1,700 vehicles per hour and around 6% HGVs. The cycle route, which runs to the south of the westbound carriageway, is part of the National Cycle Route, carrying around 2,190 cyclists per day.

Due to the high usage and strategic importance of the route, an effective and comprehensive communications plan is essential to ensuring the works run as smoothly as possible with minimum disruption caused for all local residents, businesses and any visitors to the area. As well as supporting the local community to continue running as normal, good communications will protect the reputation of BHCC.

1.4 Programme of the works

The works are part of the wider redevelopment works along Kings Road, Brighton. To date the Kings Road works have included the erection of an observation tower, Phase 1 redevelopment of arches 36-61 and 62-73, Phase 2 redevelopment of arches 75-105, followed by regeneration to Phase 3 development of Shelter Hall arches 150-155. This Communications and Stakeholder Management Plan relates to the redevelopment of arches 17-35 (Phase 4) and arches 125-149 (phase 5) which are of a similar nature to those already undertaken. The plan below in figure 2 shows the phasing of the arch strengthening in the vicinity of the bid site.

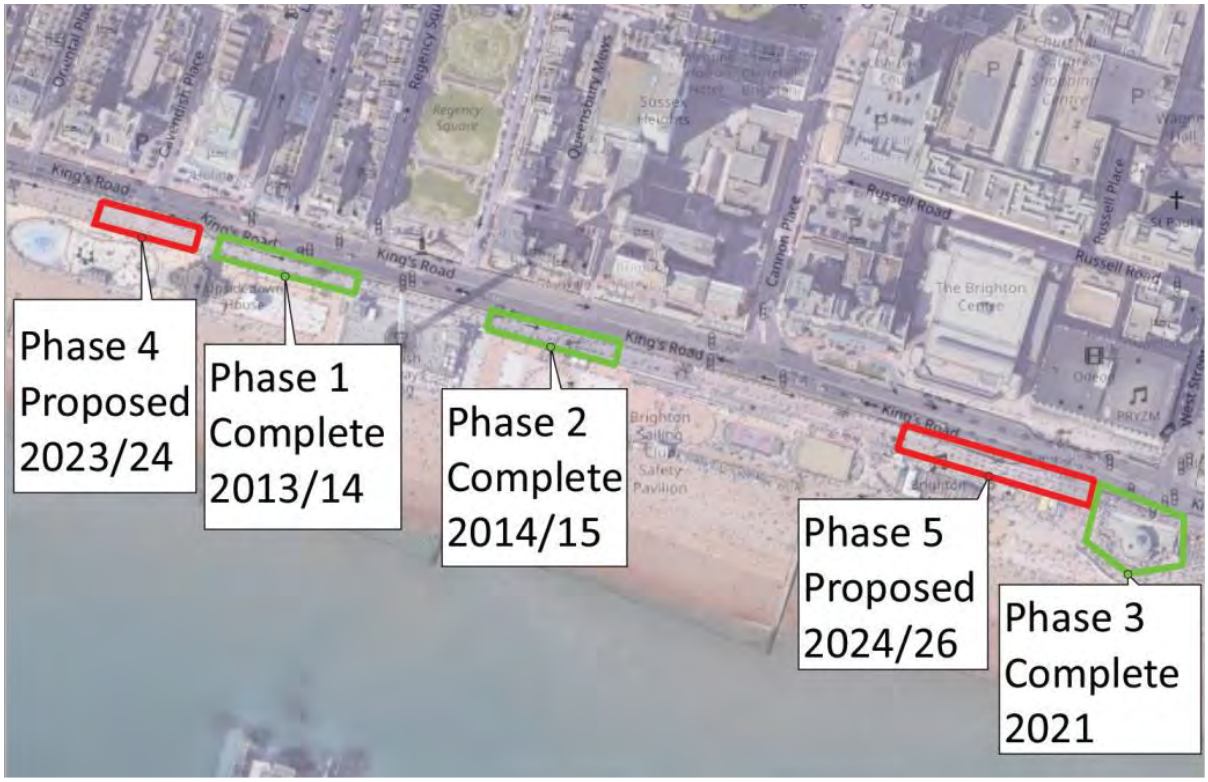


Figure 2: Location of Arches Renewal Phases

Works have been completed to repair Shelter Hall (Phase 3), involving major sub-structural strengthening and rebuilding of the structure that supports the A259 at the West Street Junction, just to the east of the Phase 5 arches

A communications and stakeholder management plan will support the programme of works for Phase 4 and Phase 5, once confirmed.

1.5 Objectives of the communications and stakeholder management plan

A robust but flexible communications and stakeholder management plan is required to ensure that all stakeholders are aware of the works programme, and well prepared and supported throughout the main phases of disruption caused by the works. It's also important everyone understands the reasons for the works and early buy-in from key stakeholders is therefore crucial to success.

This communications and stakeholder management plan will ensure all communications and engagement around this project achieves the following objectives:

- Ensure that residents and stakeholders have a good understanding of the project, scope, benefits, and key milestones.
- Keep interested and impacted stakeholders, residents and businesses informed of the works in a timely manner and have the information they need to manage the impacts.
- Provide local businesses with additional support to manage the impacts of disruption on their business productivity.
- Communicate to residents and stakeholders that resources are being well used, BHCC are a responsive organisation and are working hard to minimise disruption.

1.6 Stakeholders

Comprehensive stakeholder mapping will take place at the start of the project to ensure the appropriate groups are included in the communications and stakeholder management plan. Key stakeholders currently identified include:

- BHCC residents, with a focus on those local to the works
- BHCC businesses, with a focus on those local to the works
- BHCC employees including Strategic Directors, Lead Members and Key officers
- BHCC schools
- BHCC hotels and tourist attractions near the works
- Partner organisations e.g. East Sussex County Council, Historic England, Conservation Advisory Group, the Brighton & Hove Tourism Advisory Board, local transport operators etc

- BHCC Councillors and MPs
- Local and trade media

2. COMMUNICATION PLAN

2.1 Creating a clear narrative

To ensure clear and consistent messaging across all communications channels, a narrative and key messages document will be created and agreed by core project and communications teams. This document will form the basis of all communications for the project, providing one single, clear source of messaging covering all aspects of the project such as:

- Aims, objectives and the programme of works, including clear timeframes where possible
- Road closures and diversions
- Support for businesses, residents, visitors etc
- FAQs and information sources (such as web URLs)
- Information event locations, dates, and times (where relevant)
- Benefits of the works, including positive impact on local supply chain, economy and employment

2.2 Ensuring effective communication

The following channels will be used as part of this strategy to ensure targeted coverage across all audience types in the engagement areas:

- Webpage – including an FAQ page, an overview map, detailed phase drawings (where applicable), diversion information and programme information.
- In-person drop-in exhibitions – hosted in an accessible and suitable location, with members of the project team available to answer questions, and printed information boards.
- Leaflets – distributed to all addresses in the most affected areas giving information about the works, timeframes, and how to stay informed.
- Posters, lamp post wraps, banners – as appropriate in the vicinity of the works.
- Soft-copy flyers – shared via email with those who have requested to be kept up to date via this channel (emails).
- Dedicated email address / phone number for enquiries – so people can call, ask questions, request further information, or clarify existing information.

- Council social media – Facebook, Twitter, LinkedIn.
- Video releases to increase public understanding of the project and scope, such as these created for the recent Shelter Hall scheme: https://www.brighton-hove.gov.uk/parking-and-travel/roads-and-highways/rebuilding-former-west-street-shelter-hall
- Meeting with Councillors, tourism, environmental and conservation groups, as well as tenants of businesses prior to the works starting so they have an understanding of the work and why the works are necessary.

2.3 Measuring success

The measures by which a successful communications and stakeholder management plan will be evaluated include:

- Positive anecdotal evidence through stakeholder feedback.
- Correspondence register, identifying levels of awareness and sentiment tracking.
- Media coverage, including social media tracking.
- Robust stakeholder engagement, tracked through a detailed action plan, incorporating meetings and registered correspondence.

2.4 Activity plan

We will communicate with stakeholders and members of the public through virtual or face to face meetings as appropriate. Our key tasks will include:

TASK	AUDIENCE	PURPOSE
Develop overarching narrative and messaging document	All	This document will include all agreed and approved messaging for use throughout the programme, the content of which will populate all content.
Create FAQs.	All	To help stakeholders understand what's happening and support them to make informed travel decisions in response to the planned works.

Create content for the project webpage with sections showing maps / plans and diversions	All	Inform people of the works. Include flyer downloads for details and link to maps / plans.
Creation of online JPEG or PDF maps with scheme info	All	Detailed information on the works, programme phases for people to view and stay informed.
Design hardcopy information leaflets showing details of the works and programme – hand delivered to the local area.	All resident and business addresses in the scheme area.	Inform people of the works, and how to view updated information throughout. Provide contact information in case they have any questions. A digital version will be available to be emailed to stakeholders.
Draft emails to all stakeholders notifying them of the works.	Key stakeholders as identified.	Inform people of the works, offer meetings / conversations, ask stakeholders to disseminate information to their networks.
Plan and attend drop-in exhibitions and display boards.	Residents / businesses	Drop-in exhibitions will provide people with the opportunity to speak to someone face to face about the works and ask any questions. They will also provide hardcopy versions of the plans for anyone unable to access the online versions.
Set up dedicated email address and phone number.	All	Communication channels will be open throughout the works for enquiries.
Create social media content and calendar.	All	To promote the works, direct people to relevant information, and keep people updated throughout.
Design posters / lamp post wraps / banners	All	To provide on-site information before and during the works. Anyone who misses other

		communications materials will see this when passing through the area.
Create video releases throughout the works.	All	To increase public understanding of the project scope and programme and generate interest in the work.

2.5 Support for businesses

The business community plays an important role in generating and supporting economic prosperity. Although the works will support businesses in the longer-term, by making the road network safe and secure for years to come, there will be disruption for businesses in the immediate area of the works while they are underway.

We will proactively engage with businesses to reduce and manage impacts during construction through:

- timely and regular communications with businesses including notifications by mail, email and SMS.
- Face to face visits to businesses and information sessions.
- Maintaining access to businesses for customers, vehicles, and deliveries where possible.
- Managing noise, dust, vibration, and overall business amenity.
- Providing a range of support measures (see suggested measures below).
- Promoting individual businesses through various channels.
- Activation opportunities such as tailored events, leveraging existing events and pop-ups (TBC).
- Partnerships with key stakeholders and organisations such as business associations.

Additional marketing and engagement support will be considered for local businesses who are likely to experience significant negative impacts as a result of the works. Support could cover elements such as the following:

- Marketing / social media training for businesses

- Small business mentoring on key relevant topics, for example freight consolidation, net zero and travel planning
- Marketing support and additional temporary signage – eg "Business as usual"

In order to determine what kinds of support will be most appropriate for different businesses, we will encourage them to meet with us or complete a survey so that we can learn more about their needs.

Once the works begin, we'll regularly engage with business to provide information to assist you to continue operating during construction through:

- Works notifications by mail and email
- Face to face interactions
- Direct contact via phone and email
- SMS notifications.

Within this focused area of communications and stakeholder management, a priority will also be placed on highlighting the benefits of the works for the local economy and environment. This will include development of content around local supply chain, source of materials and socially and environmentally responsible construction methods.

3. PROGRAMME

The programme will be revisited and confirmed once the works programme has been finalised. Activities will be designed to work alongside the renewal programme.

Audience	Messages	Channels	Responsibility	Deadline (TBC on inception)
Campaign Development				
Internal: Lead: BHCC officers and Members, Councillors, Contractors,	Understand roles and responsibilities. Agree branding, messaging, action plan and processes (such as governance, sign-off, information sharing, utilising council channels etc.).	Emails / Meetings	BHCC / Contractor	
Internal: BHCC comms team and contractor	Develop key messaging and narrative document.	Emails / meetings	BHCC / Contractor	
Internal: BHCC comms team and contractor	Develop video storyboards / ideas ready for production during the works.	Emails / meetings	BHCC / Contractor	
Internal and external	Draft Communications and Stakeholder Management Plan created and agreed / signed-off		BHCC / Contractor	

Internal	Agree project programme and communications phases		BHCC / Contractor	
Internal: PCL, BHCC officers, Councillors	Set up internal stakeholder / working group for regular key project communications	Phone calls / emails / Teams meetings	BHCC / Contractor	
Internal	Agree Comms standards with BHCC Comms Team	Phone calls / emails / Teams meetings	BHCC / Contractor	
	Draft and Design hardcopy and online materials: • Posters / lamp post wraps / banners • Social media and website • Emails to key stakeholders. • Stakeholder media channels • Leaflets for delivery to residents and businesses.	Phone calls/ emails	BHCC / Contractor	
	Book face to face drop-in exhibition venue, dates and times. Offer Councillor sessions.	Online / emails	BHCC / Contractor	
	Material sign off.	Phone calls/ emails	BHCC / Contractor	

	Arrange print and delivery of hardcopy comms.	Phone calls / emails	BHCC / Contractor	
	Create social media posts and schedule.	Phone calls / emails	BHCC / Contractor	
External	Send comms materials to residents and businesses in area / put up on site – for delivery ahead of the works to give advanced warning.	Hardcopy leaflet / poster / lamp post wraps etc Phone calls / emails BHCC comms channels	BHCC / Contractor	
	Engage with businesses to inform types of business support to be provided during the works.	Email / phone calls / online	BHCC / Contractor	
	Meet with stakeholders including community groups and local businesses where relevant.	Virtual / face to face information sessions	BHCC / Contractor	
	Hold drop-in exhibitions, quantity TBC	In-person information sessions	BHCC / Contractor	
	Social media schedule underway, video updates posted.	Online	BHCC / Contractor	

	Business support tools implemented and ongoing business communication underway	Various	BHCC / Contractor	
Internal - ongoing	Cllr briefings and updates	Meetings	BHCC / Contractor	
	Review enquiries / event comments and provide regular updates to key stakeholders / update online FAQs	Phone calls / emails / web updates	BHCC / Contractor	

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Quality

It is the policy of Project Centre to supply Services that meet or exceed our clients' expectations of Quality and Service. To this end, the Company's Quality Management System (QMS) has been structured to encompass all aspects of the Company's activities including such areas as Sales, Design and Client Service.

By adopting our QMS on all aspects of the Company, Project Centre aims to achieve the following objectives:

- Ensure a clear understanding of customer requirements;
- Ensure projects are completed to programme and within budget;
- Improve productivity by having consistent procedures;
- Increase flexibility of staff and systems through the adoption of a common approach to staff appraisal and training;
- Continually improve the standard of service we provide internally and externally;
- Achieve continuous and appropriate improvement in all aspects of the company;

Our Quality Management Manual is supported by detailed operational documentation. These relate to codes of practice, technical specifications, work instructions, Key Performance Indicators, and other relevant documentation to form a working set of documents governing the required work practices throughout the Company.

All employees are trained to understand and discharge their individual responsibilities to ensure the effective operation of the Quality Management System.

Brighton & Hove City Council

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part of Marston Holdings

Award Winning

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Appendix D – Bus Priority Checklist

Bus services checklist for submission of MRN Business Cases to DfT

Section 3.1.5 on page 36 of the FBC contains details relating to bus travel and bus priority, the specific questions related to the bus services checklist are answered below.

- In the event that bus services operate or are planned to operate on the route in question, the MRN scheme should be included in the LTA's Enhanced Partnership (EP) scheme or franchising delivery plan, and all requirements of the EP/franchising plan would then apply.
    - Franchising does not apply. This has been shared with the EP via email will be an agenda item at the next meeting in November 2025.

- How does the MRN scheme support the ambition of the National Bus Strategy and your Bus Service Improvement Plan (BSIP), EP scheme or franchising delivery plan?
    - The scheme supports the ambitions of BHCC BSIP and subsequently the National Bus Strategy, by ensuring buses can continue to run effectively on A259 and within the city, there being high frequency bus corridors nearby which would be negatively affected if the A259 was closed.
    - The Breeze 77 is the only bus that runs on A259, westbound between Old Steine and Preston Street. However, to the east of the scheme 16 bus routes run along the A259 including several limited stop express services which would be impacted by a closure of A259 if the arches failed. The proposals support National Policy (National Bus Strategy) as the scheme will ensure frequent, faster and reliable buses. The likely queues and bus diversions through the City would result in severe delays when compared to the current journey times.
    - In relation to Local Policy (BHCC Plan) the scheme would ensure vital bus services are protected.
    - In relation to BHCC Local Transport Plan (LTP4), the scheme would adhere to the aims of maintaining and renewing the transport network and its infrastructure to increase resilience, continue to manage movement on the transport network while encouraging change in travel behaviour and continuing to provide sustainable and accessible transport infrastructure, connections, information and options to link people with places and communities, and provide a safer and more attractive environment.
    - The scheme would also ensure the targets of the BSIP are supported, those being:
        - Bus servicing being faster than travelling by car, especially when taking into account time taken to queue and park.
        - An increase in bus reliability.
        - Aspirations for passenger growth, in line with the Councils aim of a carbon neutral city by 2030.
        - Maintaining a high customer satisfaction while travelling on buses.

- Explain the expected impact of the scheme (positive or negative) on bus journey times. Provide details of how current bus services would be affected by the MRN

scheme including which services they are, how frequently they operate, existing bus priority provision and average journey times, including any areas of noticeable congestion/delay and variability by time of day.
    - Failure to implement the scheme would be detrimental to the Breeze 77 bus service and those on the nearby high frequency bus corridors mentioned previously, caused by traffic being diverted from the A259 in the event of the failure of the arches.
    - There are no westbound bus lanes on A259, meaning buses travel with traffic in the near side lane to access bus stops along the route.
    - Valley Gardens / Old Steine would be impacted and as most of the city bus routes pass through here they would be negatively affected. This goes against all strategies to improve ridership, journey time, satisfaction levels and reliability

- How might the scheme impact peak vehicle requirement (PVR)? Are any significant changes expected over the appraisal life of the scheme?
    - Failure to implement the scheme would be detrimental to bus services within the city. No PVR has been assessed as the aim is to avoid the problems caused by a closure of the A259 resulting from the failure of the arches.

- Provide evidence of inclusive and effective engagement with bus operators on bus priority options for the scheme, including their views on the proposed approach, which we would normally expect to be supportive except in exceptional circumstances.
    - The Council carries out regular engagement with bus operators and has most recently discussed the proposals with representatives from Brighton and Hove Buses at a meeting on 8/8/2025. The council took them through the proposals in detail and they were supportive. The only comment was to minimise delays to the services running along the A259 during construction; the bus operators understand the road will remain open throughout the works, subject to occasional lane closures.

- The scheme should include the provision of bus lanes wherever there is a frequent service, congestion and the physical space to install them. Provide details of all the bus priority options considered directly on the scheme or to mitigate any adverse impacts it would have – including consideration of any BSIP bus priority schemes in the proximity of the project and affecting bus services that would use it. This should include both physical measures (bus lanes, bus gates) and technology solutions such as signal priority.
    - The scheme would not be supported by priority bus lanes as part of the works, as described earlier there are no regular bus services on this stretch of A259.
    - Failure to implement the scheme would be detrimental to bus services in the wider city area
    - Measures for improvement bus priority on the A259 may be brought forward by BHCC in the future as the city moves towards a carbon neutral city by 2030, however, would not be brought forward as part of this scheme.

- The scheme does allow for and future proof the A259 for buses by strengthening the arches.
- A259 acts as alternative route should North St need to be closed, providing resilience for future operation

Appendix E – Benefit Assessment Appraisal

Public Accounts (PA) Table

	ALL MODES		ROAD	BUS and COACH	RAIL	OTHER
Local Government Funding	TOTAL		INFRASTRUCTURE			
Revenue						
Operating Costs						
Investment Costs	4,447,766	15%				
Developer and Other Contr butions						
Grant/Subsidy Payments						
NET IMPACT	4,447,766	*(7)*				
Central Government Funding: Transport						
Revenue						
Operating costs						
Investment Costs	25,204,008	*85%*				
Developer and Other Contr butions						
Grant/Subsidy Payments						
NET IMPACT	25,204,008	*(8)*				
Central Government Funding: Non-Transport						
Indirect Tax Revenues	3,293,383	*(9)*				
TOTALS						
Broad Transport Budget	29,651,775	*(10) = (7) + (8)*				
Wider Public Finances	3,293,383	*(11) = (9)*				

Notes: Costs appear as positive numbers, while revenues and 'Developer and Other Contributions' appear as negative numbers.
All entries are discounted present values in 2010 prices and values.

Analysis of Monetised Costs and Benefits

Noise	1,586,976	*(12)*
Local Air Quality	653,599	*(13)*
Greenhouse Gases	8,415,545	*(14)*
Journey Quality	4,706,565	*(15)*
Other marginal external costs	121,002,060	*(16)*
Accidents	25,126,514	*(17)*
Economic Efficiency: Consumer Users (Commuting)	100,094,518	*(1a)*
Economic Efficiency: Consumer Users (Other)	0	*(1b)*
Economic Efficiency: Business Users and Providers	0	*(5)*
Wider Public Finances (Indirect Taxation Revenues)	3,293,383	*- (11) - sign changed from PA table, as PA table represents costs, not benefits*
Present Value of Benefits (see notes) (PVB)	258,292,395	*(PVB) = (12) + (13) + (14) + (15) + (16) + (17) + (1a) + (1b) + (5) - (11)*
Broad Transport Budget	29,651,775	*(10)*
Present Value of Costs (see notes) (PVC)	29,651,775	*(PVC) = (10)*
OVERALL IMPACTS		
Net Present Value (NPV)	228,640,620	NPV=PVB-PVC
Benefit to Cost Ratio (BCR)	8.7	BCR=PVB/PVC

Note : This table includes costs and benefits which are regularly or occasionally presented in monetised form in transport appraisals, together with some where monetisation is in prospect. There may also be other significant costs and benefits, some of which cannot be presented in monetised form. Where this is the case, the analysis presented above does NOT provide a good measure of value for money and should not be used as the sole basis for decisions.

Benefit Realisation Plan

Benefit	Output	Expected Outcome	Monitoring	Benefit Realisation Timetable
Failing archways reinforced	A259 King's Road remains open to two way traffic	No traffic diversion through local road network	Observation/ traffic count	On completion 2029
Refurbishment of archways	Improved and extended commercial floorspace	Increase in commercial activity	Observation of uptake of commercial floorspace	1 year after completion

Public

Appraisal Summary Table

Date produced:	17/11/2025

Contact:	
Name	
Organisation	
Role	Promoter/Official

Name of scheme:	A259 (King's Road) Seafront Highway Structures (Arches) Renewal Programme
Description of scheme:	Essential Maintenance and improvement of the structures supporting the principal east / west A259 Seafront road corridor.

Impacts		Summary of key impacts	Assessment			
			Quantitative	Qualitative	Monetary £	Distributional 7-pt scale/ vulnerable grp
Economy	Business users & transport providers	The proposed scheme effectively maintains the traffic movements as existing. However the scheme allows for travel time savings compared to the Do Minimum scenario which requires road closure and rerouting of high volumes of traffic through the urban area.	Value of journey time changes(£): N/A Net journey time changes (£): 0 to 2min: N/A; 2 to 5min: N/A; > 5min: N/A	N/A	Included with Commuting and Other users	N/A
	Reliability impact on Business users	Not assessed	Not assessed	N/A	N/A	
	Regeneration	Not assessed	Not assessed	N/A	N/A	
	Wider Impacts	Not assessed	Not assessed	N/A	N/A	
Environmental	Noise	Additional traffic rerouted via urban road network for the Do Minimum scenario will contribute to noise levels	TAG data - Marginal External Costs	N/A	1,586,976	N/A
	Air Quality	Additional traffic rerouted via urban road network for the Do Minimum scenario will have a detrimantal impact on air quality	TAG data - Marginal External Costs	N/A	653,599	N/A
	Greenhouse gases	Additional traffic rerouted via urban road network for the Do Minimum scenario will impact on greenhouse gassed - assessed using TAG data - Marginal External Costs	Change in non-traded carbon over 60y (CO2e): N/A Change in traded carbon over 60y (CO2e): N/A	N/A	8,415,545	
	Landscape	Not assessed	Not assessed	N/A	N/A	
	Townscape	Not assessed	Not assessed	N/A	N/A	
	Historic Environment	Not assessed	Not assessed	N/A	N/A	
	Biodiversity	Not assessed	Not assessed	N/A	N/A	
	Water Environment	Not assessed	Not assessed	N/A	N/A	
Social	Commuting and Other users	The proposed scheme effectively maintains the traffic movements as existing. However the scheme allows for travel time savings compared to the Do Minimum scenario which requires road closure and rerouting of high volumes of traffic through the urban area. Monetary value includes business users and cyclists and also the impacts of congestion.	Value of journey time changes(£): N/A Net journey time changes (£): 0 to 2min: N/A; 2 to 5min: N/A; > 5min: N/A	N/A	221,096,578	N/A
	Reliability impact on Commuting and Other users	Not assessed	Not assessed	N/A	N/A	
	Physical activity	Not assessed	Not assessed	N/A	N/A	
	Journey quality	The Do Minimum road closure would affect provision for cyclists and have a negative impact on journey quality	TAG data - Table A4.1.6	N/A	4,706,565	
	Accidents	Large volumes of additional traffic rerouting via urban road in the Do Minimum scenario	TAG data - COBALT	N/A	25,126,514	N/A
	Security	Not assessed	Not assessed	N/A	N/A	N/A
	Access to services	Not assessed	Not assessed	N/A	N/A	N/A
	Affordability	Not assessed	Not assessed	N/A	N/A	N/A
	Severance	Not assessed	Not assessed	N/A	N/A	N/A
	Option and non-use values	Not assessed	Not assessed	N/A	N/A	
Public Accounts	Cost to Broad Transport Budget	Scheme costs for Phase 4 & 5	Local Authority funding 15%, Central Government funding 85%	N/A	29,651,775	
	Indirect Tax Revenues	Indirect tax revenue generated by the rerouting of traffic via longer routes in the Do Minimum scenario	TAG data - Marginal External Costs	N/A	3,293,383	

Appendix F – Project Governance

Project Governance



Appendix G – Risk Register

Quantitative risk assessment - Client Risk Register

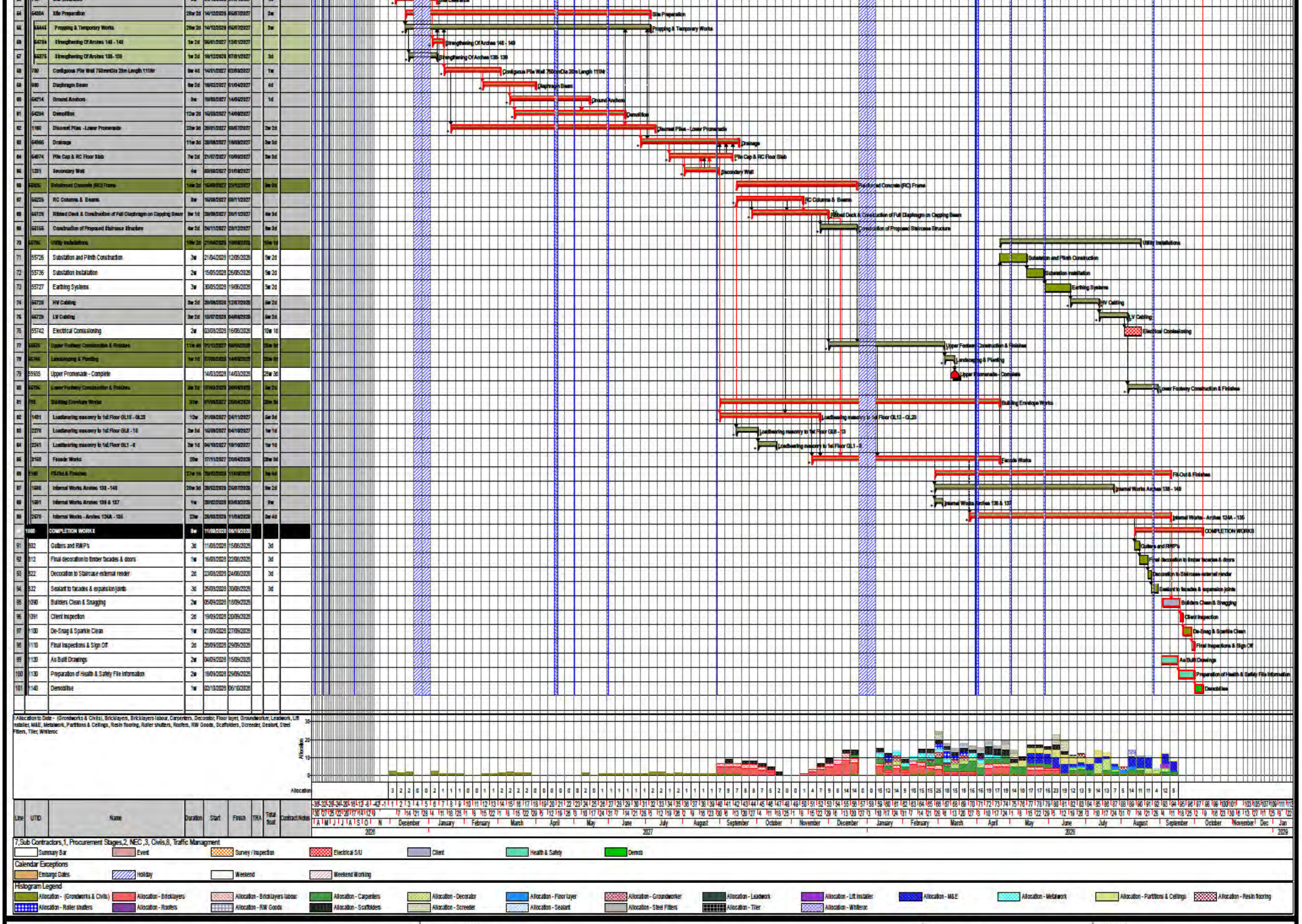
Appendix G

Risk Number	Identified risk	Consequence		Likelihood		Risk Cost	Trigger	Implications	Proposed preventative or mitigation measure
			(£)		(%)	(£)			
	DELIVERY								
Contractual risks									
1	Chosen contractor going into liquidation or administration	High	400,000	Low	10%	40,000	Works stop	Termination of Contract	Financial checks will be required by legal and financial services prior to contract award. A parent company guarantee may also be required. Utilising GEN5 Framework which has additional Financial Checks in place
2	Contractor unable to cover costs due to rising prices	Medium	250,000	Low	10%	25,000	Works stop	Possible handover of contract to other contractor	Regularly assess and discuss with contractor, adequate allowance for Construction inflation in budget along with VE opportunities
3	Nominated Sub contractor going into liquidation or administration	High	300,000	Medium	20%	60,000	Part of works stop	Project may suffer delays while new subcontractor is sought	Financial checks will be required by legal and financial services prior to contract award. A parent company may also be required. Identify alternative supplier and register them under supplier list.
4	Nominated supplier going into liquidation or administration	High	350,000	Medium	20%	70,000	Part of works stop	Project may suffer delays while new supplier is sought	Financial checks will be required by legal and financial services prior to contract award. A parent company may also be required. Identify alternative supplier and register them under supplier list.
5	Payments times to Contractor not met	Medium	100,000	Low	10%	10,000	Delayed payments	Increased costs due to interest charges	SRO to sign off assessed valuations without undue delays. Monitor and ensure appropriate budget is allocated in discussion with Finance. Contract administrator to be experienced in NEC4 Contracts with additional support from GEN3 Team if required
Design / Stakeholder risks									
6	Stakeholder changes leads to design revisions adding costs to project.	Medium	400,000	Low	30%	120,000	Design / works stops / redesign starts	May cause delays to works activities and increased costs	Full stakeholder engagement has been carried out during the design development stages and incorporated in the detailed design. Reduce any changes to a minimum early in the design process and reduce constant revisions
7	Designers going into liquidation or administration	High	400,000	Low	10%	40,000	Incomplete design	May need to go to another consultant to finish design	Financial checks will be required by legal and financial services prior to contract award., Utilise the Frameworks Consultants
8	Changes in design and scope to deal with unforeseen conditions and constraints	High	1,000,000	Medium	50%	500,000	Design changes	May cause delays to project due to works activities and project costs increase.	Manage the Construction stage in accordance with the NEC4 to deal with any changes on site from additional stakeholder requirements and scope. Incorporate Value Engineering and alternatives to minimise impact.
Construction risks									
9	Damage to adjacent buildings	High	500,000	Medium	30%	150,000	Part of works stop	May cause delays to project due to works activities and project costs increase.	Undertake design as per appropriate design standards and approval in principle. Detailed method statements approved prior to activities which could cause damage
10	Rear retaining wall moves and parts of structure collapse during works causing disruption on the A259.	High	1,000,000	Low	20%	200,000	Work area affected and A259. Diversion routes required.	May cause delays to project due to works activities and project costs increase.	Undertake appropriate site investigations and ensure appropriate design. Monitor old structure during demolition and construction.
11	Stats plant in the way/not moved in time/easements required/not identified.	High	600,000	Medium	30%	180,000	Obstructions	May cause delays to project due to works activities and project costs increase.	Carryout searches to identify plant during design stage, undertake discussions with stats companies at an early stage. Detailed surveys and trial pits have been carried out in the design development stage to minimise impact.
12	Storm damage due to sea in close proximity to site	Medium	40,000	Low	20%	8,000	Part of works stop	May cause delays to project due to works activities and project costs increase.	Maintain coastal defences and regularly assess and discuss with contractor

13	Unforeseen or unidentified buried obstacles not identified	High	600,000	Medium	50%	300,000	Part of works stop or delayed	May cause delays to project due to works activities and project costs increase.	Undertake intrusive investigations or trial excavations prior to key construction activities particularly for the piling and wall ties
14	Unstable ground conditions	High	600,000	Medium	50%	300,000	Part of works stop	Delays to programme, increases to build costs and construction programme	Undertake detailed valuations and assessments, carryout stabilisation measures and redesign
	FINANCIAL								
15	Time overrun	Medium	700,000	Medium	50%	350,000	Programme end date missed	Extension of construction programme	Contingencies in place allowing for flexibility in overall project programme. Ongoing programme management and monitoring throughout the works with Contractor and Client team.
16	Price fluctuation / variance	Low	150,000	Medium	50%	75,000	material and labour rates increase	project costs increase	Contingences allowed for inflation increases over assumed allowance of 3% pa
	COMMERCIAL								
18	Loss of rental income due to time over-run	Medium	220,000	Medium	50%	110,000	Project overrun	new occupancy due date missed	continue to monitor project progress on regular and ongoing basis to highlight measures necessary to maintain programme.
	Total risk cost					**2,538,000**			

Appendix H –Programme

Line	UTID	Name	Duration	Start	Finish	TRA	Total float	Contract Notes
	0	CONTRACT DATES	169w 1d	31/07/2025	30/10/2028			
2	10	Tender	22w 1d	31/07/2025	27/10/2025		1w	
3	100	Contract Date Part One	123w	28/08/2025	26/10/2028			
4	150	Contract Date Part Two	0d	09/10/2028	27/10/2028			
	200	PROCUREMENT	117w	28/08/2025	10/09/2028		3d	
6	210	Package Procurement	117w	28/08/2025	29/08/2028		3d	
7	270	Supply Chain Lead In Time	40w 3d	28/08/2025	10/09/2028		3d	
	321	CONTRACTOR DESIGN	13w	06/04/2026	09/07/2026		22w 3d	
9	322	Ground Anchors	13w	06/04/2026	09/07/2026		22w 3d	
	64314	WORKING & FABRICATION DRAWINGS	53w	30/05/2026	20/11/2026		3w 5d	
11	64315	Sacrificial & Associated Fixings to Foundations	15w	30/05/2026	14/07/2026		16w	
12	64345	Ground Anchoring System & Associated Fixings	11w	21/04/2026	06/06/2026		19w 5d	
13	64370	Fedney Manhole & Service Covers	15w	16/04/2026	28/07/2026		17w	
14	64374	Thermal Blocks & Associated Fixings	15w	16/06/2026	05/10/2026		9w	
15	64384	Removable Mezzanine Deck & Associated Fixings	14w	28/05/2026	11/09/2026		11w	
16	64394	Combined Waterproofing & Radon Protection System	14w	16/04/2026	29/07/2026		17w	
17	64464	Fabrication Drawings as detailed in the Architectural Specification	15w	12/05/2026	25/08/2026		14w	
18	64484	Fabrication Drawings as detailed in the MEP Specification	15w	07/05/2026	20/11/2026		1w	
	330	STATUTORY UNDERTAKERS WORK - APPENDIX 1/18	67w 2d	30/11/2026	20/04/2028		6w 2d	
20	331	BT Openreach		30/11/2026	30/11/2026			
21	333	Southern Gas Networks		30/11/2026	30/11/2026			
22	335	UK Power Networks Extra High Voltage		30/11/2026	30/11/2026			
23	339	UK Power Networks Low & High Voltage	19w	01/12/2027	20/04/2028		6w 2d	
	340	PRE-CONSTRUCTION	7w	02/10/2026	27/11/2026			
25	349	Permits, Licenses & Agreements		02/11/2026	02/11/2026			
26	370	Make Ready Needs By Client		02/11/2026	02/11/2026			
27	380	Mobilisation	7w	02/10/2026	27/11/2026			
	670	TRAFFIC MANAGEMENT	72w 2d	21/09/2026	14/03/2028		84w	
29	64745	Project TTROs	11w	21/09/2026	07/12/2026			
30	65165	TRAFFIC MANAGEMENT PHASING CHANGES	62w 2d	30/11/2026	14/03/2028		84w	
	68185	Special Events: Appendix 1/13	46w	01/02/2027	17/12/2027		42w	
32	56295	Brighton Half Marathon	4w	01/02/2027	25/02/2027		83w	
33	56285	Brighton Marathon	3w 4d	12/04/2027	30/04/2027		74w 2d	
34	56275	Children's Parade	3w 3d	04/05/2027	27/05/2027		78w 4d	
35	56265	Historic Commercial Vehicle Society	4w	26/05/2027	25/06/2027		66w 4d	
36	56255	Brighton Festival	7w 3d	04/05/2027	25/06/2027		66w 4d	
37	56245	London to Brighton Classic Car Run	4w	26/05/2027	25/06/2027		66w 4d	
38	56235	London to Brighton Bike Ride	4w	26/05/2027	25/06/2027		66w 4d	
39	1490	London to Brighton Electric Vehicle Rally	4w	26/05/2027	25/06/2027		66w 4d	
40	1500	On the Beach	5w	26/06/2027	30/07/2027		61w 4d	
41	56225	Pride	4w	02/09/2027	27/09/2027		57w 4d	
42	56215	Speed Trials	4w 2d	31/08/2027	29/09/2027		53w 2d	
43	56205	RM Sotheby's London to Brighton Veteran Car Run	4w	01/11/2027	25/11/2027		45w	
44	56195	Burning the Clocks	3w	29/11/2027	17/12/2027		42w	
	810	CONSTRUCTION	87w 1d	30/11/2026	11/09/2028		9w 4d	
46	64910	Enabling & Civils Works	39w 4d	30/11/2026	19/08/2027		9w 3d	
47	590	Start On Site		30/11/2026	30/11/2026			
48	630	Delap Survey undertaken Jointly with Client	1d	30/11/2026	30/11/2026		1w 3d	
49	54295	Pre-Demolition Asbestos & Structural Survey & Reports	2w	30/11/2026	11/12/2026		1d	
50	1161	Carriageway Adjustments (Nights)	4d	30/11/2026	03/12/2026			
51	640	Office, Welfare Setup	1w	30/11/2026	04/12/2026		4d	
52	670	Site & Compound Setup	1w 4d	30/11/2026	10/12/2026		4d	
53	740	Site Clearance	3w	04/12/2026	07/01/2027		4d	
54	54004	Site Preparation	20w 2d	14/12/2026	05/07/2027		3w	
55	55445	Propping & Temporary Works	20w 2d	14/12/2026	05/07/2027		3w	
56	64784	Strengthening Of Arches 148 - 140	1w 2d	06/01/2027	13/01/2027			
57	64375	Strengthening Of Arches 139- 139	1w 2d	18/12/2026	07/01/2027		3d	
58	780	Contiguous Pile Wall 750mmDia 20m Length 111Nr	9w 4d	14/01/2027	03/03/2027		1w	
59	980	Diaphragm Beam	6w 2d	16/02/2027	01/04/2027		4d	
60	64214	Ground Anchors	9w	16/06/2027	14/08/2027		1d	
61	64294	Demolition	12w 2d	16/06/2027	14/09/2027			
62	1160	Discreet Piles - Lower Promenade	22w 3d	26/01/2027	09/07/2027		3w 2d	
63	64986	Drainage	11w 3d	23/06/2027	16/09/2027		5w 5d	
64	64874	Pile Cap & RC Floor Slab	7w 2d	21/07/2027	10/09/2027		5w 5d	
66	1351	Secondary Wall	4w	03/08/2027	31/08/2027			
68	64836	Reinforced Concrete (RC) Frame	14w 2d	16/08/2027	23/11/2027		5w 5d	
67	64226	RC Columns & Beams	9w	16/08/2027	08/11/2027			
68	65126	Ribbed Deck & Construction of Full Diaphragm on Capping Beam	9w 1d	23/08/2027	30/11/2027		4w 5d	
69	66166	Construction of Proposed Staircase Structure	4w 5d	04/11/2027	03/12/2027		5w 5d	
70	64796	Utility Installations	19w 2d	21/04/2026	19/08/2026		16w 1d	
71	55726	Substation and Plinth Construction	3w	21/04/2026	12/05/2026		5w 2d	
72	55736	Substation Installation	2w	15/05/2026	26/05/2026		5w 2d	
73	55727	Earthing Systems	3w	20/05/2026	19/06/2026		5w 2d	
74	66728	HV Cabling	9w 3d	20/06/2026	12/08/2026		6w 2d	
75	66729	LV Cabling	9w 2d	13/07/2026	04/09/2026		6w 2d	
76	55742	Electrical Commissioning	2w	03/08/2026	16/08/2026		10w 1d	
77	65575	Upper Footway Construction & Finishes	11w 4d	07/12/2027	09/02/2028		20w 3d	
78	65746	Landscaping & Planting	1w 1d	07/02/2028	14/02/2028		20w 3d	
79	55935	Upper Promenade - Complete		14/03/2028	14/03/2028		25w 3d	
80	64796	Lower Footway Construction & Finishes	6w 2d	07/02/2028	29/02/2028		6w 2d	
81	700	Building Envelope Works	31w	01/09/2027	23/04/2028		20w 3d	
82	1451	Loadbearing masonry to 1st Floor GL18 - GL22	12w	01/09/2027	24/11/2027		6w 3d	
83	2270	Loadbearing masonry to 1st Floor GL8 - 13	2w 3d	16/09/2027	04/10/2027		1w 1d	
84	2241	Loadbearing masonry to 1st Floor GL1 - 6	3w 1d	04/10/2027	19/10/2027		1w 1d	
85	2160	Facade Works	20w	17/11/2027	20/04/2028		20w 3d	
86	1160	Fit-Out & Finishes	27w 1d	29/02/2028	11/09/2028		9w 4d	
87	1690	Internal Works Arches 150 - 149	20w 3d	29/02/2028	29/07/2028		9w 2d	
88	1691	Internal Works Arches 139 & 137	1w	29/02/2028	03/03/2028		9w	
89	2670	Internal Works - Arches 124A - 106	23w	29/05/2028	11/09/2028		9w 4d	
	1080	COMPLETION WORKS	8w	11/05/2028	06/07/2028			
91	902	Gutters and RWP's	3d	11/05/2028	15/05/2028		3d	
92	912	Final decoration to timber facades & doors	1w	16/05/2028	22/05/2028		3d	
93	922	Decoration to Staircase external render	2d	23/05/2028	24/05/2028		3d	
94	932	Sealant to facades & expansion joints	3d	25/05/2028	30/05/2028		3d	
95	1090	Builders Clean & Snagging	2w	05/09/2028	18/09/2028			
96	1091	Client Inspection	2d	19/09/2028	20/09/2028			
97	1100	De-Snag & Sparkle Clean	1w	21/09/2028	27/09/2028			
98	1110	Final Inspections & Sign Off	2d	28/09/2028	29/09/2028			
99	1120	As Built Drawings	2w	04/09/2028	15/09/2028			
100	1130	Preparation of Health & Safety File Information	2w	18/09/2028	29/09/2028			
101	1140	Demobilise	1w	02/10/2028	06/10/2028			



KNIGHTS BROWN

160 Christchurch Road
Ringwood
Hampshire
BH24 3AR

Telephone 01425 472241

Client: **Brighton & Hove City Council**		Contract No: **T10427**	Date: **22/10/2025**
Project: **Kings Rd Arches Ph5**		Programme No. **TP001 - 1.0**	
Title: **Tender Programme**		Drawn: **Knights Brown Construction Ltd**	

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Line	UTID	Name	Duration	Start	Finish	TRA	Total float	Contract Notes
1	0	**CONTRACT DATES**	**72w 1d**	**31/07/2025**	**22/01/2027**			
2	1	Tender	22w 1d	31/07/2025	19/01/2026			
3	2,3	Tender Period	12w 1d	31/07/2025	24/10/2025			
4	4	Tender Return Date		27/10/2025	27/10/2025			27th Oct (Revised from 06/10/25)
5	5	Tender Clarification Closing Date		22/09/2025	22/09/2025		5w	22nd Sept 2025
6	6	Tender Review	10w	27/10/2025	16/01/2026			
7	7	Estimated Work Order award date		19/01/2026	19/01/2026			19th Jan 2026
8	8	Contract Date Part One	59w	19/01/2026	22/01/2027			
9	9	Start Date		19/01/2026	19/01/2026			23rd Feb 2026
10	10	Access Date - Whole of the Site		23/02/2026	23/02/2026			23rd Feb 2026
11	11	Completion Date		22/01/2027	22/01/2027			22nd Jan 2027
12	12	Contract Date Part Two	3d	19/01/2027	22/01/2027			
13	14	planned Completion		19/01/2027	19/01/2027			
14	15	Terminal float	3d	20/01/2027	22/01/2027			
15	16	**PROCUREMENT**	**41w 3d**	**19/01/2026**	**11/11/2026**		**7w 2d**	
16	17	Package Procurement	37w 3d	19/01/2026	14/10/2026		1w 2d	
17	18	Utility Survey PAS128 - SC order Placement	1w	26/01/2026	30/01/2026		2d	
18	19	Waterproofing & Radon Protection - S/C order Placement	1w	19/01/2026	23/01/2026		5w 3d	
19	20	Piling - S/C Order Placement	1w	22/01/2026	28/01/2026			
20	21	Surfacing - S/C order Placement	1w	11/08/2026	17/08/2026		9w 3d	
21	22	Arch formers - Mtl Order Placement	1w	26/06/2026	02/07/2026			
22	23	Special bricks - Mtl Order Placement	1w	03/03/2026	09/03/2026			
23	24	Design & manufacture of RW goods - Mtl Order Placement	1w	01/06/2026	05/06/2026			
24	25	Stone copings - Mtl Order Placement	1w	27/04/2026	01/05/2026		3w 3d	
25	26	Brick slip cutting - Mtl Order Placement	1w	08/10/2026	14/10/2026		1w	
26	27	External door frames - Mtl Order Placement	1w	01/07/2026	07/07/2026		4w 3d	
27	28	Supply Chain Lead In Time	40w	29/01/2026	11/11/2026		7w 2d	
28	29	Utility Survey PAS128 - S/C Lead Time	3w	02/02/2026	20/02/2026		2d	
29	30	Waterproofing - S/C Lead Time	6w	19/06/2026	30/07/2026		17w 1d	
30	31	Piling - S/C Lead Time	6w	29/01/2026	11/03/2026			
31	32	Surfacing - S/C Lead Time	10w	18/08/2026	27/10/2026		9w 3d	
32	33	Arch formers - Mtl Lead Time	3w	03/07/2026	23/07/2026			
33	34	Special bricks - Mtl Lead Time	18w	10/03/2026	17/07/2026			
34	35	Design & manufacture of RW goods - Mtl Lead Time	6w	08/06/2026	17/07/2026			
35	36	Stone copings - Mtl Lead Time	16w	05/05/2026	25/08/2026		3w 3d	
36	37	Brick slip cutting - Mtl Lead Time	4w	15/10/2026	11/11/2026		1w	
37	38	External door frames - Mtl Lead Time	8w	07/07/2026	01/09/2026		4w 3d	
38	39	Precast Concrete Treads - Mtl Lead Time	6w	17/09/2026	28/10/2026		1w	
39	40	**CONTRACTOR DESIGN**	**13w**	**19/01/2026**	**21/04/2026**		**21w 1d**	
40	51	**WORKING & FABRICATION DRAWINGS**	**19w 3d**	**19/01/2026**	**09/06/2026**		**24w 3d**	
41	92	**STATUTORY UNDERTAKERS WORK - APPENDIX 1/16**	**39w 3d**	**19/01/2026**	**28/10/2026**		**10w 2d**	
42	93	BHCC Private Sewer	8w	06/03/2026	08/05/2026			
43	95	BT Openreach	34w 3d	23/02/2026	28/10/2026		1w 4d	
44	98	Southern Gas Networks		23/02/2026	23/02/2026			
45	100	Southern Water	8w	19/01/2026	13/03/2026		42w	
46	102	UK Power Networks		23/02/2026	23/02/2026			
47	104	Vodafone		23/02/2026	23/02/2026			
48	106	**PRE-CONSTRUCTION**	**7w**	**05/01/2026**	**20/02/2026**			
49	107	Permits, Licenses & Agreements		19/01/2026	19/01/2026			
50	108	Client issues all Required permits, licences & permissions		19/01/2026	19/01/2026			
51	109	Make Ready Needs By Client		19/01/2026	19/01/2026			
52	110	Construction issue design details issued by client		19/01/2026	19/01/2026			
53	111	Mobilisation	7w	05/01/2026	20/02/2026			
54	112	Labour, Plant & Materials	4w	26/01/2026	20/02/2026			
55	113	**HSQE Documentation**	**5w**	**19/01/2026**	**20/02/2026**			
56	129	**Pre-Start**	**5w**	**05/01/2026**	**09/02/2026**		**2w**	
57	130	Pre-Start Meeting		09/02/2026	09/02/2026		2w	
58	131	First Programme for Approval		09/02/2026	09/02/2026		2w	
59	132	Start of Work Notice (SWN) Approval	3w	05/01/2026	26/01/2026			
60	136	**TRAFFIC MANAGEMENT PHASING CHANGES**	**34w 2d**	**02/03/2026**	**03/11/2026**		**44w**	
61	137	Phase One Traffic Management Setup	3w 3d	02/03/2026	25/03/2026			
62	138	Phase Two Traffic Management Setup	30w 4d	26/03/2026	03/11/2026		9w 3d	
63	139	Footbridge Access to seahorse restaurant - CLOSED (Arch Strengthening Works)	3w 2d	16/03/2026	09/04/2026		38w 2d	
64	57865	Footbridge Access to seahorse restaurant - CLOSED (Bridge Bearing Works)	3w 3d	09/07/2026	03/08/2026		11w 3d	
65	1410	**Special Events: Appendix 1/13**	**41w 1d**	**27/02/2026**	**18/12/2026**		**3w**	
66	141	**CONSTRUCTION**	**41w 2d**	**23/02/2026**	**15/12/2026**		**3w 3d**	
67	142	Enabling & Civils Works	14w 4d	23/02/2026	10/06/2026		30w	
68	216	Reinforced Concrete (RC) Frame	7w 1d	11/06/2026	30/07/2026		5w 4d	
69	235	Footbridge Bearing Works	3w 3d	09/07/2026	03/08/2026		11w 3d	
70	245	Utility Installations	3w	29/10/2026	18/11/2026		1w 4d	
71	248	Surface Water Drainage	4d	10/08/2026	13/08/2026	5.00	17w 1d	
72	250	Upper Footway Construction & Finishes	13w 2d	31/07/2026	03/11/2026		9w 3d	
73	57835	Traffic Managment Phase Two - Complete		03/11/2026	03/11/2026		9w 3d	
74	261	Lower Footway Construction & Finishes	2w	19/11/2026	02/12/2026		1w 4d	
75	265	Building Envelope / Fit Out & Finishes	21w 1d	20/07/2026	15/12/2026		3w 3d	
76	407	**COMPLETION WORKS**	**9w 4d**	**29/10/2025**	**19/01/2027**			

1 Allocation to Date - (Grondworks & Civils), Bricklayers, Bricklayers labour, Carpenters, Concrete repairs, Decorator, Floor layer, Groundworker, Leadwork, Levelling screed, Lift installer, M&E, Metalwork, Partitions & Ceilings, Render, Resin flooring, Roller shutters, Roofers, RW Goods, Scaffolders, Screeder, Sealant, Steel Fitters, Tiler, Whiteroc

Allocation: 30, 20, 10, 0

Allocation: 2 3 4 5 3 3 3 0 1 1 2 2 2 2 2 0 0 0 1 1 6 4 4 9 14 11 10 19 14 16 20 22 16 13 20 22 14 13 11 9 6 2

7,Sub Contractors,1, Procurement Stages,2, NEC ,3, Civils,8, Traffic Managment

Summary Bar | Milestone | Mobilisation | No Poitive Traffic Managment | Closure | Key Date

Calendar Exceptions

Embargo Dates | Holiday | Weekend | Weekend Working

Histogram Legend

Allocation - (Grondworks & Civils) | Allocation - Bricklayers | Allocation - Bricklayers labour | Allocation - Carpenters | Allocation - Concrete repairs | Allocation - Decorator | Allocation - Floor layer | Allocation - Groundworker | Allocation - Leadwork | Allocation - Levelling screed | Allocation - Lift installer | Allocation - M&E | Allocation - Metalwork | Allocation - Partitions & Ceilings | Allocation - Render | Allocation - Resin flooring | Allocation - Roller shutters | Allocation - Roofers | Allocation - RW Goods | Allocation - Scaffolders | Allocation - Screeder | Allocation - Sealant | Allocation - Steel Fitters | Allocation - Tiler | Allocation - Whiteroc

KNIGHTS BROWN
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Telephone 01425 472241

Client: **Brighton & Hove City Council**

Contract No: **T10422**

Date: **22/10/2025**

Project: **Kings Road Arches Ph 4**

Programme No. **TP001 - 1.2**

Title: **Tender Programme**

Drawn: **Knights Brown Construction Ltd**

Appendix I –Cycle Flow Profiles

Site Numb	00000951		Site Refer	00000951							Lat/Lng.	50.82199,-0.15296
A259 Kings Road between Oriental Place and Cavendi												
Year Report					Year 2024						Channel:	Path Westbound

	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Jul 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	2024 Summary
Weekday Average													
12H(7-19)	80	85	99	99	132	156	156	176		0	0	93	93
16H(6-22)	95	101	118	119	167	200	195	210		0	0	109	115
18H(6-24)	101	108	128	129	180	215	210	224		0	0	119	123
24H(0-24)	109	114	136	137	191	227	223	237		0	0	124	131
7 Day Average													
12H(7-19)	82	90	105	117	153	167	162	184		0	0	84	100
16H(6-22)	97	106	125	139	190	209	202	223		0	0	100	121
18H(6-24)	102	113	135	149	206	224	219	239		0	0	108	130
24H(0-24)	111	122	144	158	221	237	234	255		0	0	115	139
Weekday Average - Peaks													
AM Hour	11:00	08:00	08:00	08:00	08:00	08:00	11:00	11:00		11:00	11:00	08:00	08:00
AM Flow	6	7	8	7	10	13	12	15		0	0	13	8
PM Hour	16:00	17:00	17:00	17:00	17:00	18:00	18:00	17:00		23:00	23:00	16:00	17:00
PM Flow	9	11	12	12	16	18	19	21		0	0	9	11
7 Day Average - Peaks													
AM Hour	11:00	11:00	11:00	11:00	11:00	11:00	11:00	11:00		11:00	11:00	08:00	11:00
AM Flow	7	7	8	8	12	13	13	17		0	0	10	8
PM Hour	15:00	17:00	17:00	16:00	16:00	16:00	16:00	17:00		23:00	23:00	16:00	16:00
PM Flow	10	11	12	13	18	19	18	21		0	0	9	11
Weekday Average - Profiles													
12H(7-19)	0.8550	0.9058	1.0590	1.0558	1.4182	1.6772	1.6675	1.8905		0.0000	0.0000	0.9971	
16H(6-22)	0.8285	0.8783	1.0341	1.0432	1.4557	1.7427	1.7071	1.8357		0.0000	0.0000	0.9551	
18H(6-24)	0.8203	0.8732	1.0389	1.0500	1.4642	1.7451	1.7063	1.8149		0.0000	0.0000	0.9625	
24H(0-24)	0.8350	0.8762	1.0379	1.0485	1.4635	1.7371	1.7085	1.8152		0.0000	0.0000	0.9505	
7 Day Average - Profiles													
12H(7-19)	0.8550	0.9058	1.0590	1.0558	1.4182	1.6772	1.6675	1.8905		0.0000	0.0000	0.9971	
16H(6-22)	0.8285	0.8783	1.0341	1.0432	1.4557	1.7427	1.7071	1.8357		0.0000	0.0000	0.9551	
18H(6-24)	0.8203	0.8732	1.0389	1.0500	1.4642	1.7451	1.7063	1.8149		0.0000	0.0000	0.9625	
24H(0-24)	0.8350	0.8762	1.0379	1.0485	1.4635	1.7371	1.7085	1.8152		0.0000	0.0000	0.9505	

Site Numb	00000951		Site Refer	00000951							Lat/Lng.	50.82199,-0.15296
A259 Kings Road between Oriental Place and Cavendi												
Year Report					Year 2024						Channel:	Road Westbound

	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Jul 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	2024 Summary
Weekday Average													
12H(7-19)	388	398	504	517	644	735	722	783		479	529	51	517
16H(6-22)	440	462	572	600	765	884	864	924		543	603	58	603
18H(6-24)	453	477	591	621	798	917	899	952		561	623	60	624
24H(0-24)	461	486	602	630	814	935	918	971		570	632	62	636
7 Day Average													
12H(7-19)	372	373	484	493	682	696	691	769		453	472	41	496
16H(6-22)	417	428	544	568	802	831	824	909		511	537	47	576
18H(6-24)	428	442	562	586	834	863	862	940		529	556	49	597
24H(0-24)	437	453	575	598	853	883	883	962		540	568	51	610
Weekday Average - Peaks													
AM Hour	08:00	08:00	08:00	08:00	08:00	08:00	08:00	08:00		08:00	08:00	08:00	08:00
AM Flow	31	35	43	39	48	59	54	66		39	41	8	41
PM Hour	17:00	17:00	17:00	17:00	17:00	17:00	17:00	17:00		17:00	17:00	17:00	17:00
PM Flow	81	81	103	104	122	132	132	132		94	103	9	99
7 Day Average - Peaks													
AM Hour	08:00	08:00	08:00	08:00	08:00	08:00	08:00	08:00		08:00	08:00	08:00	08:00
AM Flow	28	31	38	36	48	54	48	57		35	36	6	37
PM Hour	17:00	17:00	17:00	17:00	17:00	17:00	17:00	17:00		17:00	17:00	17:00	17:00
PM Flow	65	67	86	85	107	111	112	114		79	83	7	83
Weekday Average - Profiles													
12H(7-19)	0.7509	0.7710	0.9761	1.0005	1.2452	1.4216	1.3965	1.5147		0.9259	1.0237	0.0984	
16H(6-22)	0.7296	0.7665	0.9490	0.9953	1.2687	1.4652	1.4321	1.5314		0.8997	0.9997	0.0969	
18H(6-24)	0.7247	0.7640	0.9461	0.9938	1.2773	1.4687	1.4397	1.5248		0.8979	0.9977	0.0955	
24H(0-24)	0.7250	0.7643	0.9468	0.9909	1.2788	1.4703	1.4426	1.5258		0.8962	0.9935	0.0970	
7 Day Average - Profiles													
12H(7-19)	0.7509	0.7710	0.9761	1.0005	1.2452	1.4216	1.3965	1.5147		0.9259	1.0237	0.0984	
16H(6-22)	0.7296	0.7665	0.9490	0.9953	1.2687	1.4652	1.4321	1.5314		0.8997	0.9997	0.0969	
18H(6-24)	0.7247	0.7640	0.9461	0.9938	1.2773	1.4687	1.4397	1.5248		0.8979	0.9977	0.0955	
24H(0-24)	0.7250	0.7643	0.9468	0.9909	1.2788	1.4703	1.4426	1.5258		0.8962	0.9935	0.0970	

Site Numb	00000951		Site Refer	00000951							Lat/Lng.	50.82199,-0.15296
A259 Kings Road between Oriental Place and Cavendi												
Year Report					Year 2024						Channel:	Road Eastbound

	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Jul 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	2024 Summary
Weekday Average													
12H(7-19)	24	28	32	36	40	53	50	60		0	0	1	28
16H(6-22)	30	32	36	43	49	66	59	69		0	0	4	34
18H(6-24)	33	33	39	45	51	69	63	72		0	0	4	36
24H(0-24)	34	35	41	47	53	72	65	74		0	0	5	37
7 Day Average													
12H(7-19)	26	28	34	40	48	57	52	61		0	0	1	30
16H(6-22)	31	32	39	46	57	69	62	70		0	0	4	36
18H(6-24)	34	34	41	48	60	72	65	74		0	0	4	38
24H(0-24)	37	36	44	51	62	75	69	76		0	0	5	40
Weekday Average - Peaks													
AM Hour	09:00	11:00	11:00	11:00	08:00	08:00	08:00	08:00		11:00	11:00	07:00	08:00
AM Flow	2	2	2	2	2	4	3	6		0	0	0	2
PM Hour	17:00	17:00	17:00	17:00	17:00	17:00	17:00	16:00		23:00	23:00	21:00	17:00
PM Flow	5	6	7	9	10	10	11	9		0	0	1	6
7 Day Average - Peaks													
AM Hour	11:00	11:00	11:00	11:00	11:00	11:00	10:00	08:00		11:00	11:00	03:00	11:00
AM Flow	2	2	2	3	3	4	3	5		0	0	1	2
PM Hour	17:00	17:00	17:00	17:00	17:00	17:00	17:00	16:00		23:00	23:00	21:00	17:00
PM Flow	4	5	6	7	9	9	9	8		0	0	1	5
Weekday Average - Profiles													
12H(7-19)	0.8581	1.0038	1.1237	1.2954	1.4161	1.8879	1.7633	2.1332		0.0000	0.0000	0.0389	
16H(6-22)	0.8941	0.9427	1.0771	1.2651	1.4323	1.9587	1.7425	2.0221		0.0000	0.0000	0.1138	
18H(6-24)	0.9233	0.9319	1.0803	1.2631	1.4241	1.9327	1.7507	2.0097		0.0000	0.0000	0.1224	
24H(0-24)	0.9211	0.9403	1.0946	1.2678	1.4079	1.9396	1.7462	1.9784		0.0000	0.0000	0.1278	
7 Day Average - Profiles													
12H(7-19)	0.8581	1.0038	1.1237	1.2954	1.4161	1.8879	1.7633	2.1332		0.0000	0.0000	0.0389	
16H(6-22)	0.8941	0.9427	1.0771	1.2651	1.4323	1.9587	1.7425	2.0221		0.0000	0.0000	0.1138	
18H(6-24)	0.9233	0.9319	1.0803	1.2631	1.4241	1.9327	1.7507	2.0097		0.0000	0.0000	0.1224	
24H(0-24)	0.9211	0.9403	1.0946	1.2678	1.4079	1.9396	1.7462	1.9784		0.0000	0.0000	0.1278	

Site Numb	00000951		Site Refer	00000951							Lat/Lng.	50.82199,-0.15296	
A259 Kings Road between Oriental Place and Cavendi													
Year Report						Year 2024					Channel:	Path Eastbound	
	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Jul 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	2024 Summary
Weekday Average													
12H(7-19)	533	530	564	698	802	984	896	1019		176	167	412	595
16H(6-22)	584	591	629	785	925	1149	1055	1173		192	183	458	678
18H(6-24)	593	602	640	796	943	1175	1081	1196		198	188	467	692
24H(0-24)	602	610	649	805	956	1195	1098	1213		201	192	474	702
7 Day Average													
12H(7-19)	503	495	554	666	828	932	877	972		175	160	373	575
16H(6-22)	547	550	614	745	949	1080	1028	1123		191	175	415	652
18H(6-24)	555	561	625	757	967	1106	1055	1149		196	180	423	665
24H(0-24)	564	570	635	766	982	1126	1072	1166		201	184	431	676
Weekday Average - Peaks													
AM Hour	08:00	08:00	08:00	08:00	08:00	08:00	08:00	08:00		08:00	08:00	08:00	08:00
AM Flow	110	110	108	135	145	171	149	157		32	29	69	108
PM Hour	17:00	17:00	17:00	17:00	17:00	17:00	17:00	17:00		17:00	15:00	12:00	17:00
PM Flow	44	50	58	67	82	105	95	102		17	14	34	58
7 Day Average - Peaks													
AM Hour	08:00	08:00	08:00	08:00	08:00	08:00	08:00	08:00		08:00	08:00	08:00	08:00
AM Flow	87	87	87	109	120	139	123	130		26	23	55	88
PM Hour	17:00	17:00	17:00	17:00	17:00	17:00	17:00	17:00		17:00	12:00	12:00	17:00
PM Flow	37	44	52	59	79	93	89	93		16	14	33	52
Weekday Average - Profiles													
12H(7-19)	0.8959	0.8896	0.9469	1.1727	1.3464	1.6534	1.5042	1.7112		0.2953	0.2803	0.6915	
16H(6-22)	0.8613	0.8714	0.9276	1.1583	1.3652	1.6957	1.5560	1.7301		0.2832	0.2695	0.6757	
18H(6-24)	0.8569	0.8702	0.9256	1.1516	1.3634	1.6993	1.5629	1.7294		0.2857	0.2725	0.6751	
24H(0-24)	0.8575	0.8693	0.9243	1.1467	1.3630	1.7034	1.5639	1.7284		0.2869	0.2730	0.6754	
7 Day Average - Profiles													
12H(7-19)	0.8959	0.8896	0.9469	1.1727	1.3464	1.6534	1.5042	1.7112		0.2953	0.2803	0.6915	
16H(6-22)	0.8613	0.8714	0.9276	1.1583	1.3652	1.6957	1.5560	1.7301		0.2832	0.2695	0.6757	
18H(6-24)	0.8569	0.8702	0.9256	1.1516	1.3634	1.6993	1.5629	1.7294		0.2857	0.2725	0.6751	
24H(0-24)	0.8575	0.8693	0.9243	1.1467	1.3630	1.7034	1.5639	1.7284		0.2869	0.2730	0.6754	

Siân Berry MP
Member of Parliament for Brighton Pavilion
House of Commons, London SW1A 0AA

January 2026

Cllr Trevor Muten
Cabinet member for Transport and City Infrastructure
Brighton and Hove City Council
By Email

Dear Trevor

I am writing to in support of Brighton and Hove City Council's bid for the Department for Transport Major Road Network fund for significant structural improvements to the Kings Road Arches on the A259.

I know there has been some excellent work done by the City Council on this ongoing programme for rebuilding and restoring the seafront arches. These arches are 120 years old, and are in need of substantial upgrades. I acknowledge there have been concerning structural issues, including collapses, and this work will prevent these risks in the future.

I am pleased to have the assurance of the City Council that the work will improve connectivity between the A259 and other parts of the city for pedestrians and cyclists and support the provision of active travel schemes across the wider area too, linked up in a real network with this vital seafront corridor.

I am also very aware that the arches that are in use already are home to local businesses that support Brighton and Hove's wider visitor economy, and of the way this project will support the regeneration of our seafront as a whole.

In my own constituency, similar regeneration projects at the West Pier arches and of Shelter Hall have transformed these parts of the seafront and resulted in busy and successful retail and hospitality offers for both visitors and residents. Building upon this and creating a full and thriving corridor of active businesses and community life right along the seafront makes clear sense for our city and will be a real gain for our reputation as a brilliant place to visit.

I very much hope that the application from Brighton and Hove City council is successful and that the importance of making this project happen is recognised.

I look forward to working with the Seafront Development Board on this if the funding is rewarded, and on further ideas in future too.

Yours sincerely,



Siân Berry MP
Green Party, Brighton Pavilion

Brighton & Hove City Council

Cabinet Agenda Item 130

Subject: **Lane Rental Scheme**

Date of meeting: **12th February 2026**

Report of: **Cabinet Member for Transport & City Infrastructure**

Lead Officer: **Corporate Director City Operations**

Contact Officer: **Name: Tracy Beverley**
Email: tracy.beverley@brighton-hove.gov.uk

Ward(s) affected: **All**

For general release

1. Purpose of the report and policy context

1.1 The New Roads and Street Works Act 1991 (NRSWA) and Traffic Management Act 2004 (TMA) impose a duty on all local traffic authorities to secure the expeditious movement of traffic on their highway network. To assist with the planning and coordination of road and street works, Brighton & Hove City Council (BHCC) has operated a Permit Scheme on all its streets since 2015.

1.2 To further enhance delivery of the duty and to specifically target the disruption caused by road and street works, BHCC is proposing that a Lane Rental Scheme (LRS) be implemented across the city. The LRS would be an additional tool that would enhance the Council's ability to manage works, including our own works and developer works, driving a behavioural change in how the works are delivered.

1.3 The delivery of this scheme directly supports the delivery of Our City Transport Plans (LTP5) objectives to 'Delivery a safe, inclusive and integrated transport system and also to create well-maintained streets'. This in turn directly contributes to the Councils overall goal to 'deliver an accessible, clean and sustainable environment that we can all be proud of',

1.4 This report explores the benefits of introducing the LRS and details the stages of development and makes recommendations in order to introduce the LRS within BHCC.

2. Recommendations

2.1 That Cabinet agrees that an application to the Secretary of State should be made to secure the required powers to introduce Lane Rental to Brighton and Hove City Council.

2.2 That Cabinet delegates authority to the Corporate Director of City Operations to develop the Lane Rental Scheme in consultation with the Member for Transport and City Infrastructure, carry out stakeholder consultation on this scheme and apply to the Secretary of State for approval to introduce Lane Rental.

2.3 That the Committee delegates authority to the Corporate Director of City Operations, in consultation with the Member for Transport and City Infrastructure implement the Lane Rental Scheme following the Secretary of State approval.

3. Context and background information

3.1 Network Management receives in the region of 20,000 requests to work on the network per annum, and these are coordinated, inspected, and enforced, by the Street Works team to reduce the impact on the travelling public.

3.2 The BHCC Permit Scheme is required, under Department for Transport (DfT) guidance, to be cost neutral to the Authority. This Permit Scheme generates approximately £800,000 per annum. It is becoming increasingly difficult to maintain a neutral cost scheme as fees are capped by DfT.

3.3 The Lane Rental scheme builds on this Permit Scheme and allows the Highway Authority to impose specific day rate charges up to £2,500 on those requesting to work on the network on our busiest roads at the busiest times.

3.4 Developing Lane Rental is the next stage in the evolution of the Network Management by imposing additional charges designed to promote a range of behavioral changes that will reduce the impact of road works on the network.

3.5 Lane Rental is being actively encouraged by the DfT as trials in Kent and Transport for London have been shown to deliver positive benefits in terms of reduced disruption from the financially incentivised behavioral change.

3.6 In accordance with DfT guidance Lane Rental will only apply to the busiest 10% of the network. The 10 % will be selected from the list of traffic sensitive streets, which must be consulted upon prior to application.

3.7 Unlike the Permit Scheme, the DfT accept that Lane Rental will generate a financial surplus to the Authority which should be invested into mitigation measures, highway improvements and associated society benefits.

3.8 Notably, as of 5th January 2026 50% of income generated from Lane Rental will be ringfenced towards highway maintenance. The remaining 50% will be allocated by a Surplus Fund Board. The requirements for allocating the Funds will be set out in the Lane Rental Scheme document and must be allocated to fund projects that ‘reduce the disruption and other adverse effects caused by street work’.

3.9 The development of the scheme requires an updated Traffic Sensitive Streets refresh and this must be consulted upon before developing the Lane Rental scheme, work has started on this. Once the Traffic Sensitive Streets have been agreed there will be a further consultation on our proposed Lane Rental Scheme prior to application to the Secretary of State.

3.10 The operation of a Lane Rental Scheme is subject to successful application to the Secretary of State for Transport. To make a successful application the council must demonstrate the operation of an existing Permit Scheme and the full

compliance with the regulations can be demonstrated. This includes setting out fee reductions for joint works, incentives to work outside peak hours and caps for major works. Full guidance can be seen in the background documents link below.

3.11 Upon implementation of the Lane Rental scheme, promoters must be notified 12 weeks ahead of the planned implementation date and there will be a trial period before going live. The scheme will be reviewed annually in line with guidance and reviewed for effectiveness

3.12 The development of the lane rental process takes approximately 14 months with the application window to the Secretary of State in October 2026 and therefore an expected 'go live' date of April 2027. Wherever possible, officers will work to accelerate these timeframes.

4. Analysis and consideration of alternative options

4.1 The alternative option is to not pursue Lane Rental and continue with just the Permit Scheme as the works co-ordination and management process.

4.2 As the Permit Scheme is required to be cost neutral process and fees are capped there is no real financial incentive for those needing the permits to work differently. Additionally, there is no incentive to reduce length of occupation on the highway as fees are not aligned to the length of occupation of the highway.

4.3 However, it should be noted that as of 5th January 2026 changes to the Street Works Legislation from 5th January 2026, works that overrun their allocated permit dates into the weekends and public holidays can now be charged, whereas previously this was not allowed. The Fixed Penalty charges are also doubling for works that extend beyond their permit, works without a permit and any breaches of permit conditions. New charges are listed on the table below.

Fixed Penalty Charges

The penalty charges payable for offences committed on or after the 5th January 2026 are:

Offence	Full Charge	Discounted Charge
NRSWA sections 70, 74 or 74A	£240	£160
Regulation 19 (working without a permit)	£1000	£600
Regulation 20 (breach of permit conditions)	£240	£160

5. Community engagement and consultation

5.1 Introduction of a Lane Rental Scheme is subject to an industry specific stakeholder consultation process which will be undertaken as part of the development plan. This includes approaching a range of stakeholders including utility companies, public transport operators and disability representative groups.

6. Financial implications

6.1 Estimated operating costs are in the region of £0.36m annually to cover additional staff, enforcement, and operational costs. This also covers loss of permit revenue where Lane Rental will be applicable instead.

6.2 Income is expected to depend on the behavioral change within the industry, but total revenue achieved is anticipated to be in the region of £1.1m- £1.6m annually based on previously developed schemes. See background document for ESCC Lane Rental Scheme Evaluation Report.

6.3 The scheme now prescribes that 50% of the income, after expenses, will be automatically directed to highway maintenance. This is expected to be in the region of between £0.37m- £0.62m annually.

6.4 The remaining 50% will be entered into a ringfenced fund. This is to be allocated in accordance with the guidance on initiatives that support the development of the network and reducing the impact of road works on the public highway.

Name of finance officer consulted: David Wilder Date consulted (08/01/2026):

7. Legal implications

7.1 Section 74A of the New Roads and Street Works Act 1991 enables highway authorities, with the approval of the Secretary of State, to charge statutory undertakers a daily charge for each day during which their works occupy the highway.

7.2 There are detailed requirements set out in legislation that need to be observed by way of the application to the Secretary of State, including local consultation and also once approval is given.

7.3 Upon a lane rental scheme coming into force, the Council's permit scheme will not cease operation, but a separate permit fee cannot be raised where an activity is liable to a lane rental charge. Where an activity is not liable for a lane rental charge, the relevant permit fee will apply.

Name of lawyer consulted: Katie Kam Date consulted (12/01/2026):

8. Risk implications

8.1 We are aware of the DfT resource issues which is delaying the application process this might impact the speed at which this scheme can be introduced. The team will prepare documentation recognised by the DfT in previous applications and use learning from these to ensure the application is clear and concise.

8.2 The DfT might not support the application Or there may be objection following the consultation to key stakeholders. The team will prepare clear explanation to the industry on the purpose and value of this scheme and will address any concerns as a result of the consultation prior to DfT application.

9. Equalities implications

9.1 As part of our consultations, equalities groups will be consulted to ensure the needs of our vulnerable groups are considered and this scheme provides an opportunity to reduce the impacts on vulnerable road users by reducing the frequency and timescales of road works.

9.2 The report is aligned with the Brighton & Hove Accessibility City Strategy 2023-2028 and our City Transport Plan which is subject to a strategy Equalities Impact Assessment (EQIA)

10. Sustainability implications

10.1 This report focuses on schemes introduced to reduce the impact on the road network as a result of street works. Reducing the impact on the network will reduce congestion and idling therefore work towards reducing unnecessary carbon emissions. This scheme will also contribute towards an improved sustainable transport network.

11. Conclusion

11.1 The introduction of Lane Rental Scheme is expected to enable BHCC to better manage works on its busiest roads and drive behavior which will reduce the impact on the network. This in turn will improve the network and it is anticipated will generate an income which can also help to resource maintenance and other highway improvements.

11.1 The recommendations set out in section 2 will facilitate the development of the Lane Rental scheme and its application to the Secretary of State which, if successful, can then be introduced.

Supporting Documentation

1. Background documents

1. Lane Rental Scheme Evaluation Report
2. Lane rental schemes: guidance for English highway authorities - GOV.UK

Brighton & Hove City Council

Cabinet Agenda Item 131

Subject: **Adult Social Care Improvement Plan**

Date of meeting: **Thursday, 12 February 2026**

Report of: **Cabinet Member for Adult Social Care**

Contact Officer: **Name: Steve Hook, Director Adult Social Care**
Edd Yeo, Business Improvement Manager
Email: steve.hook@brighton-hove.gov.uk
edd.yeo@brighton-hove.gov.uk

Ward(s) affected: **All**

For general release

1. Purpose of the report and policy context

1.1 In response to the recent Care Quality Commission (CQC) report on Adult Social Care in Brighton & Hove City, the Council have written Adult Social Care Improvement Plan to enhance outcomes for residents requiring care and support. The Improvement Plan is designed to fulfill statutory obligations arising from the regulatory judgement and to set targets for additional areas of improvement.

2. Recommendations

2.1 Cabinet notes the report, outcome of the inspection and endorses the Adult Social Care Improvement Plan.

3. Context and background information

3.1 Care Quality Commission (CQC) Inspection Framework

A new regulatory framework for Local Authorities with responsibilities for Adult Social Care was announced in 2022, first pilot inspections were completed by early 2024. Brighton & Hove was notified of the Inspection Process starting in November 2024, with onsite inspection completed in April 2025.

The Regulatory Framework measures how well Local Authorities deliver their responsibilities under Part 1 of the Care Act 2014.

A report has been completed by CQC and has given the overall rating for Brighton & Hove City Council as ‘Requires Improvement’, with a score breakdown below

Quality Statement	Score
Assessing Needs	1
Supporting people to live healthier lives	2

Equity in experience and outcomes	2
Care provision, integration and continuity	2
Partnerships and communities	2
Safe pathways, systems and transitions	2
Safeguarding	2
Governance, management and sustainability	2
Learning, improvement and innovation	2

Score 1 – shows significant shortfalls (inadequate), Score 2 shows some shortfalls (Requires Improvement), Score 3 shows a good standard (good). Score 4 shows an exceptional standard (outstanding)

3.2 Section 50 notice

The CQC has issued Brighton & Hove a section 50 notice for score of 1 in Assessing Needs, which means that they will give formal notice of the judgement to the Secretary of State for Health & Social Care. As a result of this The Council will work closely with Local Government Association to complete a response plan, which will then be shared with Department for Health & Social Care.

The Section 50 notice highlighted 2 main areas of concern; Waiting times for assessment including waiting well procedures and completion of annual reviews. The Adult Social Care Improvement Plan will address these areas of concern and include other performance areas as explained in the document.

Since the CQC Inspection on-site visit there has been improvement in the key areas, specifically Annual Reviews and wait times in teams explained further below.

3.2 Current Performance and benchmarking

Community Support:

71.76% of adults in receipt of long-term services are supported in the community, in line with benchmarking medians and just below the local target (72%).

Safeguarding Outcomes:

84.78% of adults able to express desired outcomes fully or partially achieved them, well above the benchmarking median (65.59%) and within the top quartile nationally.

Permanent Admissions:

Older Adults (65+): Admissions to nursing/residential care are at 618.31 per 100,000, better than the benchmarking median (672.8) and below the local target (660).

Younger Adults (18–64): Admissions are at 23.81 per 100,000, above both the target (18.40) and benchmarking median (16.75), ranking lowest among comparator authorities.

Annual Reviews:

40.33% of long-term clients were reviewed within the year, below the target (45%) and benchmarking median (52.5%). This area is a key focus for improvement.

3.3 Future Inspections/Engagement with CQC

The CQC is currently consulting on the future of the Inspection Framework, they are unlikely to inspect Local Authorities in the same way that they have at the introduction of the framework. They are exploring options such as an annual meeting with each Local Authority, shorter more focussed inspections and a new model of inspection. Adult Social Care will continue to monitor this and engage with consultation.

3.4 Brighton & Hove City Council – Learning Organisation Framework

3.4.1 Adult Social Care Improvement Plan will;

- **be connected** – Adult Social Care are working closely with support from external stakeholders (e.g. Department for Health & Social Care, Local Government Association, Benchmark authorities) and Internal Stakeholder with experience of regulation (Children's Social Care and Housing Regulation). This will ensure we identify best practice examples and can build from shared experiences.
- **be confident** – the areas identified by regulation for Adult Social Care and national benchmarking have given a clear indication of improvement areas, and we know that improvement in those areas will lead to improved outcomes for residents and results in future regulation.
- **be innovative and creative** – Adult Social Care have identified opportunities to introduce new ways of working and new technology to support delivery of key actions. E.g. use of digital tools to support case work and speed up processes around reviews and contact whilst individuals wait for a service.
- **be diverse and inclusive** – Adult Social Care are pleased to have a diverse workforce that reflects the diversity of Brighton & Hove. The diversity of our workforce is monitored as part of a national programme, and have an established infrastructure to ensure we continue to hear from minority groups in the city.
- **be healthy and psychologically safe** – Adult Social Care have recognised that our staff played an important part in the CQC Inspection and will continue to monitor responses by Adult Social Care staff in Staff Surveys and engagement opportunities.

3.5 Areas of Improvement

3.5.1 Waiting Times

CQC Report "People often experienced extended delays to having their needs met. Recent changes had not yet led to sustained improvement in waiting times and demand was increasing."

As of November 2025 the median wait time from request received until completed across all worklists was 32 days. The median time from request allocated to a worker and completion was 6 days (see OMT Waiting Lists chart in Data section for a breakdown of Service Areas and Worklists).

3.5.2 Waiting Well

CQC Report “People gave us examples of waiting for significant periods of time without any contact from the local authority.”

CQC Report “Performance relating to the local authority’s ‘waiting well’ processes were not fully visible to senior leadership, which meant there was limited oversight of this risk.”

As of November 2025, there were 447 people awaiting allocation across all Care Assessment worklists (see OMT Waiting Lists chart in Data section for a breakdown of Service Areas and Worklists). Although this marks an overall improvement compared to November 2024 a year ago, there has been a growing trend in recent months, with figures climbing from the low point of 309 reached in February 25.

3.5.3 Annual Reviews

CQC Report “People faced delays to having their needs reviewed. There was a backlog in reviews which was increasing. Plans to address this had not yet been fully implemented but had started to reduce review waiting lists.”

Looking back to Spring 2024 our performance for completed annual reviews was 29%. This has improved and our current performance is 40.26% of long-term clients were reviewed within the year, below the target (45%) and benchmarking median (52.5%).

For 26/27 Adult Social Care have set a target to get to 55% which is above the median score for comparator authorities for 25/26.

3.5.4 Residential Admissions

For those in receipt of a service, 14% of younger adults were in residential care settings during 2023/24 - this is above the England (12%%) and regional (13%) averages. For older adults (65+), 22% were placed in nursing care, significantly above the England average (13%) and above the regional average (19%)

Our current performance is:

Older Adults (65+): Admissions to nursing/residential care are at 618.31 per 100,000, better than the benchmarking median (672.8) and below the local target (660).

Younger Adults (18–64): Admissions are at 23.81 per 100,000, above both the target (18.40) and benchmarking median (16.75), ranking lowest among comparator authorities.

3.5.5 Reablement

CQC Report “National data showed people were significantly less able to access reablement compared to national averages but the effectiveness of reablement interventions were consistent with outcomes nationally.”

Latest ASCOF Data (April 2024 – March 2025):

Access: 2.9% of people aged 65+ discharged from hospital received local authority-managed reablement, below the SEADASS regional average of 5.7%.

Outcomes: Of those receiving reablement, 74.2% remained in the community 12 weeks after discharge—above the regional average (65.5%) and the third highest in the region.

3.5.6 Prevention

Prevention is a strategic priority for Adult Social Care, with a focus on diverting individuals from entering the Care Act pathway by offering robust non-statutory support at the front door.

The current position includes leveraging the Ageing Well contract and third sector partnerships to provide alternatives to formal care, with plans to better align these resources with Access Point processes.

Previous preventative funding has been reduced, but opportunities exist to repurpose existing budgets, particularly through collaboration with Public Health and commissioning colleagues.

The future direction involves developing a more visible and integrated prevention offer, including potential use of predictive analytics to identify at-risk individuals earlier, and exploring innovative models such as direct referral pathways and spend-to-save initiatives.

The plan is to phase this work, starting with immediate improvements to front door diversion and longer-term engagement with wider council services to broaden the scope of prevention

3.5.7 Action Plan is attached as Appendix 1

3.5.8 Appendix 2 gives a summary of the expectations by CQC between Requires Improvement and Good

4. Analysis and consideration of alternative options

4.1 CQC Inspection has highlighted areas of improvement for Adult Social Care in Brighton & Hove that match our self-assessment completed at the start of the Inspection Framework. In identifying and addressing those areas there has been improvement in key metrics explained in this report. If performance had continued on a similar trend (e.g. low performance on annual reviews, under utilized re-ablement and high residential admissions) there would have been a deterioration in resident outcomes and compliance with statutory duties.

5. Community engagement and consultation

5.1 The CQC Inspection in Brighton and Hove involved internal and external stakeholders. There was also regular communication throughout the process, both summarized below;

- Email communication on key updates from the introduction of the new Regulatory Framework, to the on-site Inspection and to the release of

the completed report. Sent to partners (NHS, Community Organisations) and all Internal Stakeholders (Staff, Leaders).

- Support from Local Government Association (LGA) in preparation for on-site visit, delivering workshops with frontline teams and managers. The LGA also support benchmarking with neighbouring authorities and troubleshooting questions as the framework developed.
- All staff briefing's chaired by Director of Adult Social Services, explaining the Inspection process, scope and how they will be involved.
- Other communication – video's, briefing notes and attendance at team meetings to ensure everyone understood the Inspection, the result and the plan for improvement

5.2 Engagement on the Improvement Plan has continued following the Inspection result, shared with Head's of Service, Operations Managers and frontline staff to help shape the aims, objectives and opportunities.

6. Financial implications

6.1 There are no direct financial implications as a result of this report. The Adult Social Care Improvement Plan will inform budget development and the Medium-Term Financial strategy of the Council.
Any changes in service delivery will be subject to recommissioning processes and will need to be delivered within the available budget.

Name of finance officer consulted: Jane Stockton Date consulted 22.01.26

7. Legal implications

7.1 The Health and Social Care Act 2022 and associated regulations provide CQC with statutory powers to independently assess how well Local Authorities deliver their responsibilities under Part 1 of the Care Act 2014. Where one or more of the quality statements is given a score of 1 by CQC, pursuant to Section 50 of the Health and Social Care Act 2008 (as amended), CQC must inform the Secretary of State for Health and Social Care.

Name of lawyer consulted: Sandra O'Brien Date consulted: 13/01/26

8. Risk implications

- **Capacity within Operational Teams** – Brighton & Hove City Council is currently facing a really tough financial situation and has tightened spending controls including management of vacancies and recruitment. For Adult Social Care operational teams this has had an impact on management of waiting lists including reviews across all teams. Reduced capacity in services has reduced the opportunities for allocation of cases meaning that individuals will need to wait longer for an allocated social worker and assessment

- **Increasing Complexity of Need –** Overall number of service users with a Care & Support Plan in Brighton & Hove has been relatively stable for the last few years. However, there has been a 3.2% increase since April 25 from 3754 to 3880 service users in November 25. Additionally, there is an

continued increase in the complexity of those cases matching the increasing needs within the city e.g. rising mental health needs, increased substance misuse and risk of homelessness.

- **Shortage of Experienced practitioners** – linked to both risks above there is a shortage of experienced practitioners that are able to respond to complex case work in annual reviews and assessments. As the complexity of cases increase the workforce needs to respond to the increased needs of individuals, particularly in specialist services.

9. Equalities implications

9.1 The implementation of Adult Social Care Improvement Plan has several key equality implications given the CQC findings and Council's Statutory Duties under Care Act and Public Sector Equality Duty.

The Improvement Plan will positively impact groups with protected characteristics, ensuring that they have equity in access, assessment and when in receipt of services. By addressing key improvement areas in wait times, reablement and residential admissions outcomes will improve for those individuals and their families.

10. Other Implications

10.1 As mentioned in the above report when issues with a Section 50 notice, as a result of a score of 1 or below, notification is sent to Department of Health & Social Care. As a result of the oversight Minister for Health & Social Care has sent a letter to Brighton & Hove City Council, appointing an Improvement Advisor to offer additional support and line of sight of the improvement work.

11. Conclusion

11.1 Brighton & Hove City Council have developed Adult Social Care Improvement Plan to improve outcomes for residents with care & support needs in Brighton & Hove. The plan will address high priority areas identified through Care Quality Commission (CQC) Inspection Process. Targets have been set for 2026/27 and will be closely monitored as well as setting targets for future years.

Supporting Documentation

1. Appendices

1. Action Plan
2. Summary of judgements between gradings

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1. Appendix 1 Action Plan

Phase 1 – High Priority Actions on Assessing Needs Theme & other key areas

Objective	What does it achieve	Actions	Who	When	Progress
Expanded Reablement Offer	Improving an individuals independence, well-being and quality of life. Individual would have reduced care & support needs.	Appoint a Senior Programme Manager for reablement	Director of Adult Social Services	December 25/ January 26	On track
		Start a reablement task & finish group	Senior Programme Manager	January/ February 26	Yet to start
		Engage with Health colleagues to work on share opportunities and outcomes	Senior Programme Manager	January/ February 26	Yet to start
		Create a Reablement Plan for Brighton & Hove	Senior Programme Manager	March 2026	Yet to start
Reduced number of placements in Residential & Nursing Homes	More residents with care and support needs would remain in their own home, with greater independence and control over their daily lives.	Create Task & Finish Group to review current performance and identify actions	ASC General Manager	November 2025	Complete
		Progress Report to Performance & Improvement Board	ASC General Manager	Ongoing	Ongoing
		Set targets using a modelling tool for 26/27	ASC Head of Service	November/ December 25	On track
		Create Action Plan for reduced Residential & Nursing Home Admissions	ASC Head of Service	January 26	On track

Reduced Wait Times for assessment	Meeting that individuals' needs at the earliest opportunity when their care and support needs are at their lowest. Earlier intervention prevents the deterioration of conditions	Create Business Case for use of new digital tools as pilots	Business Improvement Manager	November 25	Complete
		Review waiting list management plans by service incl survey for Operations Managers	General Managers/ Director of ASC Operations	January 26	On track
		Confirm performance targets for 26/27	Director of ASC Operations	January/ February 26	On track
		Design support offer for all Operations Managers including practice support and training	Principal Social Worker (Adults)	March 26	On track
A service wide waiting well framework that; • Ensures safety and fairness for individuals awaiting intervention • Standardises prioritisation using agreed timescale and review procedures	Proactive contact to individuals who are waiting for a service will identify safeguarding concerns and ensure that individuals needs are not escalating. Will maintain an accurate reflection of people waiting for a service in each team.	Setup pilots within Operational Teams	Principal Social Worker (Adults)	January 26	On track

• Supports effective risk management through a shared framework		Track progress of pilots and agree next steps	Principal Social Worker (Adults)	January 26	On track
Increased annual reviews completed within 12 months	Will ensure that care plans continue to meet the individuals needs and are person centred. If an individuals needs have reduced then identify opportunities for a reduced package of care	Recruit and establish new Dedicated Review Team	General Manager ASC	October 25	Complete
		Dedicated Review Team fully operational	General Manager ASC	January 26	On track
		Pilot for use of new digital tools	Business Improvement Manager	January 26	On track
		Progress Reports to Performance and Improvement Board	General Manager ASC	Ongoing	On track

Phase 2 & 3 – Improvement actions for areas scored by CQC at 2 or above

Objective	What does it achieve	Actions	Who	When	Progress
Improved and expanded prevention offer/approach	Addressing needs would help reduce reliance on costly packages of care Support savings programmes for 4-year financial strategy Better utilisation of community assets	Improved Information, Advice & Guidance offer at ASC front door	General Manager ASC	June 2026	On track
		Implementation of new pilots for Adult Social Care	Director Adult Social Care	December 2026	On track

		Review of opportunities to work with partnership organisations including Health	Director Adult Social Care	Ongoing	On track
Equity in experience and outcomes – ensuring people receive personalised care regardless of their background, circumstances or protected characteristics	High satisfaction from service users and better wellbeing outcomes Assurance that the Local Authority is meeting the needs of all residents in the city including under-represented groups	Improved equalities data collection from individuals with care and support needs	General Manager ASC	December 2026	On track
		Review and circulate JSNA information updated in 2026	Director Adult Social Care	April 2026, October 2026	On track
		Continued engagement with representative groups, including information collected by partner organisations	Director Adult Social Care	December 2026	On track
Expanded offer for specialists placements in the City	Improved choice for individuals, families and carers. Supporting independence and reducing reliance on long-term packages of care Reduce discharge wait times for specialist placements	Complete placement plans for new Support Living Accommodation in the City	Director Commissioning & Partnerships	September 2026	On track
		Complete Market Position Statement for Adult Social Care in Brighton & Hove	Director Commissioning & Partnerships	February 2026	On track
		Review out of city placements, identifying opportunities for people to return to the city	Director Commissioning & Partnerships	September 2026	On track

Review of pathways and customer journey including safeguarding processes	Reduced delays and wait times for individuals Assurance on safeguarding principles Successful pathways will maximise multi-agency response to complex cases	Implement Safeguarding Pilot to improve pathways	General Manager ASC	July 2026	On track
		Refreshed partnership working between agencies in Safeguarding Adults Board	Head of Safeguarding ASC	September 2026	On track
		Delivery of Safeguarding Adults Board priorities for 2026/27	Head of Safeguarding ASC	December 2026	On track

2. Appendix 2 – summary of judgement between gradings

The table below demonstrates some examples of how the CQC have rated Brighton & Hove as a 2 (Requires Improvement), how that is explained in their framework and then what we would need to achieve to be scored a 3 (good)

Theme	Requires Improvement – CQC expectation	Good – CQC expectation
1. How the Local Authority works with people	• Some assessments and reviews are out of date. • There are waiting lists for assessments, care planning and reviews, but there is a system in place to monitor and manage any risks to people's wellbeing. • Actions are taken to manage, risk assess and reduce waiting times, but improvements are slow or have not been sustained.	• Assessments are up-to-date and staff understand people's current needs. • Waiting times for assessments, care planning and reviews are kept to a minimum. They are also equitable, and inequalities are addressed. • System in place to monitor and manage any risks to people's wellbeing if there is a waiting list. Actions are taken to manage and reduce waiting times, with improvements clearly evident. • Clear and effective triage processes are in place which result in time
2. Providing Support	• Commissioning strategies at early stage & not embedded. • Some known gaps in provision. Plans to address have had limited impact. • Partners and providers are involved in commissioning decisions. • Inequalities in care and support that people can access. • Commissioning decisions not routinely overseen by leaders.	• Commissioning strategies are aligned with the strategic objectives of partners and support delivery of preventative approaches. • Coproduced commissioning strategies, with people, communities, housing and providers. They focus on what matters to people, address inequalities and improve outcomes. • Specific consideration for provision of services to support unpaid carers. • Understanding of market challenges and mitigations inform strategic planning. • Provider engagement mechanisms enable the LA to be a strong and influential partner.

		• Models of care and support are commissioned in line with best practice.
3. How the Local Authority ensures safety in the system	• Immediate action is not always taken to keep people safe from abuse and neglect. Safeguarding partners are not always worked with collaboratively. • Training available to staff across the local authority and partner agencies to support them to raise concerns effectively. • Understanding of safeguarding risks and issues in the area.	• Independent oversight, scrutiny and auditing of safeguarding activity. Findings are shared to improve practice. • Learning from SARs is shared and embedded across partner agencies to reduce risk and prevent similar occurrences. • Proactive work with providers, with evidence of open and supportive culture to keep people safe.
4. Leadership	• Positive performance culture is not yet in place. Performance information is not always available or used well to monitor and improve the quality of care. • Governance frameworks are not always robust, leading to poor oversight of some areas. • Some plans in place to address issues, but they are not yet having an impact. • Clear lines of accountability and escalation process with partners. • Elected members are aware of challenges in the service, but they are not always supported to scrutinise effectively.	• Elected leaders have confidence in the scrutiny role and relationship with the DASS. Good cross-party working allows for scrutiny of ASC plans. • Principal Social Worker and Occupational Therapist work together to enable focus and support on practice, with networks to share practice models and ideas. • Culture of learning, transparency and accountability is embedded, driven by leaders who have a clear vision of how to meet future need. • Actions to address shortfalls are having a positive impact on performance and are sustainable.

Brighton & Hove City Council

Cabinet Agenda Item 132

Subject: **Response to notice of motion from October Council**

Date of meeting: **12 February 2026**

Report of: **Cabinet Member for Finance & City Regeneration**

Lead Officer: **Director of Property and Finance**

Contact Officer: **Name: John Hooton**
Email: john.hooton@brighton-hove.gov.uk

Ward(s) affected: **All**

For general release

1. Purpose of the report and policy context

1.1 This report provides an update to Cabinet following the motion agreed at Council in October 2025 requesting officers to bring a report to Cabinet detailing any exposure of the East Sussex Pension Fund, of our treasury management and of our freehold landholdings to 'involved companies'.

1.2 This report also provides further information on governance arrangements for the East Sussex Pension Fund and national legislative changes that impact on Local Authority Pension Funds across the country.

2. Recommendations

2.1 Cabinet notes the information set out in section 3 of this report, setting out exposure of ESPF, the Councils treasury investments, and our freehold landholdings to 'involved companies'. 'Involved companies' refers to the United Nations Office of the High Commissioner for Human Rights (OHCHR) list that has been compiled of companies that operate in illegal settlements in the West Bank.

2.2 Cabinet agrees that, as part of the implementation of Local Government Reorganisation in Sussex, we will recommend that Brighton and Hove City Council has more representation on governance and oversight arrangements for the East Sussex Pension Fund or any replacement Fund.

3. Context and background information

3.1 Council agreed a motion in October 2025 requesting officers to bring a report to Cabinet detailing any exposure of the East Sussex Pension Fund, of our treasury management and of our freehold landholdings to 'involved companies'. That information has now been compiled and is set out in the paragraphs below.

3.2 The governance arrangements for the East Sussex Pension Fund are a Pensions Committee, which is made up of members from East Sussex County Council, and a Local Pension Board, which is made up of equal numbers of employer and scheme member representatives.The Committee currently comprises 3 Conservative Councillors, 1 Green Councillor and 1 Liberal Democrat Councillor. The Pensions Committee has delegated authority to manage the fund's investments, administration and overall strategy. The Pensions Board exists to provide assurance and oversight of the scheme administration, it does not take investment or strategy decisions.

3.3 Employer members of the Pension Fund include – East Sussex County Council, Brighton and Hove City Council, the 5 boroughs and districts in East Sussex, as well as admitted bodies such as academies, universities and colleges.

3.4 The East Sussex Pension Fund has been in existence since the Superannuation Act of 1972, which introduced modern local government pension arrangements in this country. These arrangements are governed by the Local Government Pension Scheme (LGPS) regulations which have been amended and updated since that point in time. The East Sussex Pension Fund has been administered by the County Council over the period of its existence.

3.5 In 1997, Brighton and Hove City Council became a unitary authority in its own right but remained part of the East Sussex Pension Fund at that point in time.

3.6 It is important to note that Brighton and Hove City Council has no control over the investment policy of the East Sussex Pension Fund. This is determined by the 5 elected members of East Sussex County Council as detailed in paragraph 3.2 above.

3.7 'Involved companies' refer to companies that operate in illegal settlements in the West Bank. The list is compiled by the OHCHR and currently contains 158 companies. They are predominantly Israeli companies – construction organisation, banks and financial institutions, but also include some multinational companies, for example AirBnB, Booking.com, Expedia and Motorola.

3.8 A review of the Council's internal treasury management has confirmed that we do not hold any investments in companies on the OHCHR list.

3.9 A review of the Council's property holdings (which include commercial, agricultural, operational and heritage assets) has confirmed that we do not have any exposure to companies on the OHCHR list.

3.10 The Leader of the Council wrote to the Chair of the East Sussex Pension Fund, requesting information in respect of the pension fund's exposure to companies on the OHCHR list. The information received in response is as follows:

- East Sussex Pension Fund holds approximately £29.8 million (0.58% of total fund assets) in companies identified by OHCHR, primarily through equity positions in Booking Holdings Inc., Airbnb Inc., and Expedia Group Inc., alongside smaller exposures in Israeli banks and telecommunications firms. Fixed income exposure is limited to Altice International Ltd.

- Passive equity strategies replicate benchmark indices with exclusions for fossil fuels, controversial weapons, and United Nations Global Compact (UNGC) violations—none of which apply to the OHCHR-listed companies. Sustainability reviews concluded that certain firms may benefit indirectly from settlement activity but are not direct contributors, noting some mitigation efforts. Active engagement with Booking Holdings continues, with divestment contingent on a downgrade to a lower quality rating. Fixed income managers apply UNGC screening and are monitoring OHCHR developments. Where exposure exists, our strategy remains to engage with the managers to understand their investment decisions and challenge their rationale for inclusion of these companies.

3.11 As set out above, the East Sussex Pension Fund has a policy of active engagement with fund managers and companies, with exclusions for certain investments such as fossil fuels, controversial weapons and UN Global Compact violations.

3.12 It is important to note that in recent years, local authority pension funds have increasingly been pooled across many authority areas, and this approach is being transformed further through government legislation. The draft Local Government Pension Scheme (Pooling, Management and Investment of Funds) Regulations 2026 will mandate the delegation of investment strategy to LGPS asset pools, and all LGPS assets must be transferred into the management of the relevant FCA-authorised pool company. This is part of a wider government agenda to align LGPS investment decisions with UK economic and social priorities.

3.13 Currently approximately 60% of the East Sussex Pension Fund investments are within an existing pool, known as ACCESS. From April 2026, these funds currently in the ACCESS pool, will transfer to the Border to Coast pool, along with the remaining 40% of the East Sussex Pension Fund. The Pension Fund Committee will retain overall fiduciary duty for the East Sussex Pension Fund, determining at a high level the balance between risk and the protection of its assets as well as its ultimate requirement to pay pensioners. Implementation of the overarching investment strategy will move to the Pool from 1st April 2026. There is some uncertainty over how these responsibilities will interact in practice, as government guidance is still in the process of being drafted.

3.14 Arrangements for monitoring and oversight of Pension Funds following the implementation of the 2026 regulations is not currently clear. With the implementation of Local Government Reorganisation is Sussex, it could provide an opportunity for Brighton and Hove City Council to acquire

representation on governance and oversight arrangements for the East Sussex Pension Fund or any replacement Fund.

4. Analysis and consideration of alternative options

4.1 The report sets out the current position in respect of the governance of the East Sussex Pension Fund and the forthcoming government legislation. Given the move towards pooling of Local Authority Pension Funds, alternative options are limited.

5. Community engagement and consultation

5.1 There is significant local interest in pension fund investment principles.

6. Financial implications

6.1 There are no direct financial implications arising from the recommendations in this report.

6.2 There is considerable debate around the financial implications of ethical investment policies. Investment policies which exclude specific sectors or types of investment for ethical reasons may limit the investment universe, potentially impacting on the on the security or financial returns of the fund. This would ultimately result in the requirement for higher employer contributions to ensure the fund can continue to meet its liabilities. Conversely, others argue that ethical investment approaches enable pension funds to invest in companies and sectors with more sustainable approaches, which could generate greater returns over the long term.

Name of finance officer consulted: Haley Woollard Date consulted : 03/02/2026

7. Legal implications

7.1 As indicated in the report, pensions of BHCC staff are administered by East Sussex County Council as administering authority of the East Sussex Pension Fund. Accordingly, whilst Brighton and Hove City Council can make representations to East Sussex County Council in relation to its investment decisions, it does not have any powers to make decisions on these matters.

7.2 The Local Government Pension Scheme (Management and Investment of Funds) Regulations 2016 require a scheme administrator (in this case East Sussex County Council) to formulate an investment strategy in relation to the scheme. Government guidance relating to this states that although schemes should make the pursuit of a financial return their predominant concern, they may also take purely non-financial considerations into account provided that doing so would not involve significant risk of financial detriment to the scheme and where they have good reason to think that scheme members would support their decision.

7.3 As indicated in the report the Government has published draft Local Government Pension Scheme (Pooling, Management and Investment of

Funds) Regulations 2026 which will mandate the investment of LGPS assets strategy to LGPS asset pools. Whilst it is understood that each Pension Fund will need to continue to have an investment strategy, the extent to which that might nave any influence on a Pool's investment decisions is unclear and currently the subject of draft guidance which has been consulted on, but is likely to be more limited going forward.

Name of lawyer consulted: Allan Wells Date consulted 03/02/2026

8. Risk implications

8.1 Risks associated with Pension Fund investments are considered in detail in determining the investment strategy.

9. Equalities implications

9.1 Pension Fund investment approaches that fully embed ESG considerations tend to align closely to promoting equality.

10. Sustainability implications

10.1 Pension fund investment policies can be used to further sustainability goals, both on a local level and also on a wider national and international scale.

11. Social Value and procurement implications

11.1 Pension fund investment policies that fully embed ESG considerations are likely to drive greater social value.

12. Conclusion

12.1 As set out in the recommendations to the report.

Brighton & Hove City Council

Cabinet Agenda Item 133

Subject: **Brighton & Hove Outdoor Events Strategy**

Date of meeting: **Thursday, 12 February 2026**

Report of: **Cabinet Member for Culture, Heritage and Tourism**

Lead Officer: **Name: Corporate Director- Operations**

Contact Officer: **Name: Ian Baird**

Email: ian.baird@brighton-hove.gov.uk

Ward(s) affected: (All Wards);

Key Decision: Yes

Reason(s) Key: Is significant in terms of its effects on communities living or working in an area comprising two or more electoral divisions (wards).

For general release

1. Purpose of the report and policy context

1.1 The Council Plan sets out the vision for Brighton & Hove to be a city to be proud of, where the unique character of the city is protected as a distinct location to visit, where the creative and artistic spirit is celebrated and supported by a growing and sustainable economy. This sits alongside the determination to improve and maintain our green and open spaces and ensure people feel a sense of belonging. The cities exciting programme of events supports these ambitions and the delivery of the Council Plan.

1.2 This report sets out the strategic direction for outdoor events in Brighton & Hove for 2026–2036. The Strategy appended to this report outlines how the events programme aligns with the Council Plan, the Economic Development Plan, and wider regional priorities.

2. Recommendations

2.1 Cabinet agrees the Outdoor Events Strategy 2026–2036 (Apx n1).

2.2 Cabinet endorses the ongoing development and delivery of the programme, including strengthened partnership working, enhanced community engagement, and the actions intended to protect the natural environment and maximise economic benefit.

3. Context and background information

3.1 The citywide Events programme in Brighton & Hove has a local-global reputation and makes us a city to be proud of. The event programme, shaped by the Council Plan, delivers against multiple policy areas, ensuring

we are a vibrant city, a city to be proud of, and promoting and protecting the creative dynamism that makes Brighton & Hove unique.

3.2 The Visitor Economy Strategy 2018-2023 highlighted the economic contribution of tourism to the city's economy at £886m per year which supports 21,000 jobs. The economic impact of events staged in the city is largely measured through associated hotel, leisure and retail spend, demonstrably enhancing the day and nighttime economies and supporting local businesses. Outdoor events are cited in the 2018 Events Industry Forum (EIF) "Value of Events" study a key factor in attracting inward investment and attracting students and workers to the city region. Our events programme additionally offers numerous talent platforms, which help the city attract and retain local talent and support growth across the industry.

3.3 Events bring our residents together inclusively. The social value of a successful events programme is evidenced in national research. A recent Audience Agency study revealed 68% of participants felt more connected to their community after attending local events. In addition to this a well delivered outdoor event programme is vital to support local business and continue to attract a workforce to the city. The 2018 EIF report estimates £225 spend per visitor to events in the SE region, directly supporting local business and Eventbrite found that 77% of millennials attend live events for experiences and consider them important.

3.4 Over the past five years, the strategic approach of the Outdoor Events Team has cemented Brighton & Hove as a premier destination on the south coast, renowned for its vibrant and varied event offerings. Events have demonstrated a significant boost to local economies, as seen in similar regions where visitor spending has increased by 30% during major events. Research has also shown that community events can increase local engagement by 40%, fostering a strong sense of belonging among residents. Brighton & Hove's commitment to continuous improvement and excellence in event delivery has proven to be a key driver of community cohesion and economic vitality. With a focus on creating memorable experiences, the city's appeal to diverse demographics continues to grow, further solidifying its reputation on both national and international stages.

3.5 The new strategy sets a vision for an event programme to enhance nature, culture and healthy lives. This vision directly feeds into the council aims of being a fair and inclusive city and a healthy city that helps people to thrive.

3.6 While the previous policy (2019-2024) focussed primarily on consolidating the existing programme and setting guidelines around safety and sustainability, this new policy aims to create an events landscape that is market leading.

3.7 The approach is structured around nine priority areas as detailed in the table below:

Work Area	Priority	Action	Deliverable
DIVERSIFICATION	Encouraging diverse events and developing homegrown organisations	Identify cultural gaps in existing programme	Map events against population data
			Develop target list of event types, specifically new genres of event, to pursue
		Identify and work with communities to encourage peer-to-peer training and development opportunities	Identify organisations in the city with capacity for growth
			Identify under-represented communities and link to experienced operators through forums (I.e. May events, Christmas Operators etc)
		Expand fee reduction to support events that match priorities	Offer incentives to commercial operators for support to developing sectors
			Realign fees and charges to prioritise target areas
FAIR AND INCLUSIVE	Ensuring events are fair and inclusive to all	Work with attitude is everything to develop minimum acceptable standards within the events charter	Establish relationship with AIA and examine current requirements
			Instigate regular meetings with Brighton Centre staff to identify and adapt best practice
		Identify and work with local accessibility champions to assess and enable event organisers	Contact local advocacy groups for disabilities
			Work with communities to examine barriers to participation and communicate with organisers to find mitigations
			Create schedule of site inspections and visits to identify areas of concern and develop reasonable adaptations
		Identify barriers to attendance due to economic disadvantage	Review event locations to encourage equal access
			Review policies around concession and ticket allocations for low-income families
			Explore the creation of apprenticeship and volunteering opportunities in the programme for excluded groups

COMMERCIAL AIMS	Develop the programme to generate increasing revenue	Maintain current fee growth trajectory	Fee growth for major commercial events to continue to track above inflation to maintain growth
		Identify new opportunities, particularly in the West of the City region	Identify diversification of downland estate use with SDNPA and key stakeholders
			Engage with residents in the West of the city to identify event desire generate a call to market.
		Review filming policy and approach to maximise income	Consider the benefits of a specific film unit within the city looking to Prioritise investment and expand opportunity
	Create a favourable working environment for partners to maintain the cities market position	Work with colleagues across the council to create services packages	Ensure digitisation of applications allow for cross-department working
			Identify common crossover areas (Highways, Parking, etc) and potential for bulk purchasing options
		Ensure ancillary costs, parking suspension, waste management, road closures and licensing remain sustainable	Extend events logistics cross-department meetings to ensure alignment of needs
			Where possible, incentivise use of city council services (I.e. environmental services) to event organisers
			Carry out cost benefit analysis to identify tipping points in cost growth
NATURAL ENVIRONMENT	Create policy to protect the natural environment	Create the UNESCO Living Coast event accreditation scheme	Identify key metrics for basis of accreditation
			Test monitoring tools and mandate impact tracking
			Create accreditation bands and set aspirational targets
		Work towards implementing the national sustainable events charter in line with the Sustainable Events national pilot	Apply the phase two pilot of national charter including extra provisions around ground and tree protection in green spaces
			Monitor pilot outputs and align policy with national structures
		Enhance sustainable events checklists and Environmental Impact Assessments	Continue work with LNTB (Leave No trace) and other advocacy groups to enhance measures
			Feed national programmes into existing systems to ensure

			ongoing improvement with annual review
TEST AND LEARN	Improving community ownership of events	Continue and expand Resident Forums with a mandate to create locally responsive events programmes	Resident forums to be booked at least 6 months in advance and advertised via your voice
			Additional meetings to be considered around key pressure periods (I.e. Pre-May and Pre-Cabinet programme presentation)
			Create working groups to scrutinise and develop systems around key impacts (I.e. noise)
			Agendas and notes to be hosted online
		Deliver on local investments by negotiating contributions from event organisers to local projects	Work with event organisers to agree a percentage contribution to local priorities
			Develop plans to identify suitable governance structure for local investment groups
		Create and launch the events portal on 'Your Voice' for constant feedback and improvement	Generate two projects in 'Your Voice' for live responses and aspirational idea testing and development
			Ensure portals are monitored during major events to increase communication opportunities with residents.
PUBLIC HEALTH	Ensure events promote and enable healthy lifestyles and active travel	Mandate suitable active travel provisions (bike parking, etc)	Work with events to identify opportunities for bike parking/helmet lockers and other active travel infrastructure
			Review event locations and parking facilities/travel hubs to create shared travel (i.e. bike trains)
		Enhance event food offers to ensure equally priced healthy options available at all events.	Continue to mandate equally priced healthy food options
			Increase percentage of healthy food options and low/no alcohol drinks facilities
		Continue to target growth in sports and wellbeing events	Maintain target of 1 major international event at least every 3 years (Major Events Board)
			Review events programme and identify space for wellness and sports events at a community level
A REGION	Ensure the events programme speaks	LVEP-Aligned Events	Maps the events programme to LVEP objectives.

	directly to local visitor partnership aims and objectives	Strategy & Action Plan	Identifies opportunities for pan-Sussex collaboration.
			Includes KPIs to measure alignment with local visitor economy goals.
		Regional Events Collaboration Toolkit	Facilitates joint planning and delivery of existing regional events (e.g., London to Brighton rallies).
			Standardises best practices for enhancing participant experience and operational coordination.
			Includes shared templates, contact lists, and timelines.
		Sussex-Wide Major Events Feasibility Report A report produced in partnership with LVEP that:	Assesses the viability of 2–3 new Sussex-wide flagship events.
			Includes stakeholder input, economic impact projections, and delivery models.
			Provides a roadmap for pilot delivery and long-term scaling
POLICY	Review of key policies across council departments central to high event standards	Identify key polices and departments	Review of current policy frameworks and mapping of responsibilities
			Speak with residents as part of overall consultation to identify significant areas of concern
		Work with relevant regulatory colleagues to review policy	Establish a "One Council" events policy group to develop robust policy
			Set clear timelines to review and draft new policy in the short-term with systems for later review with resident action groups
		Lead on national frameworks to standardise approach	Carry out a national review, as part of the establishment of Primary Authority, to seek standardisation across industry
			Establish national working groups to establish and share best practice

3.8 Additional Operational Guidance

The Strategy also sets out detailed procedures for managing unsanctioned events and deviations from agreed event parameters, ensuring clear lines of escalation and coordination with Sussex Police and Safety Advisory Group partners.

4. Analysis and consideration of alternative options

4.1 The new strategy is designed around our current approach to events of acting as landlord to third party producers, although it doesn't preclude the council running events or using other models of delivery. During resident forums and in conversations across directorates, it is often asked why the council do not take a more proactive approach of producing major events internally.

4.2 Moving away from the model where the council acts as landlord to third party producers has both positive and negative considerations compared to the current system of acting only as landlord and regulator. Running events internally gives creative control, and potential opportunities for increased income. However, this would come with greater financial risk and likely need for up front investment.

4.3 Whilst the current approach provides a good and steady income, and certainty with regard to responsibility and risk, the strategy allows for other models of delivery to be considered on a case by case basis.

5. Community engagement and consultation

5.1 Community engagement and consultation sit at the heart of the strategy, and the communities voice is reflected in all priorities within the strategy. The Strategy commits to regular forums, localised engagement, transparent publication of agendas and notes, and strengthened relationships with groups such as "Friends of" organisations and resident associations. The strategy has been developed through significant consultation and engagement, and the launch has been delayed to reflect the importance of incorporating feedback.

5.2 Principles of the strategy have been discussed at public meetings across all 4 city areas (East, West, Central and North). The outdoor events team have well established resident forums that have taken place in the above locations, quarterly for the past 3 years. Discussions at these meetings have been central to the scoping and design of the new strategic priorities and will remain the key testing ground for the progress of the deliverable outcomes. Key areas of concern raised by resident are focussed around ground protection and noise management which are both directly addressed in the new strategic aims.

5.3 Detail of the plan released on "Your Voice" for wider public comment and feedback.

5.4 The Outdoor Events Development Manager has made opportunity for all directorate leadership teams to have the plans presented in face-to-face meetings. Input from Community Cohesion, Transport, City Parks and Environmental Services have all been instrumental in refining the actions and deliverable goals of the strategy.

5.5 The plans have been seen by the Place Overview and Scrutiny Committee, and recommendations have been integrated into the plan. These broadly reflected the concerns raised in resident forums and also spoke to the need

for events to be focussed on the residents of the areas in which they are delivered.

6. Financial implications

6.1 There are no direct financial implications arising from the recommendations in this report. However, the Outdoor Events Strategy will form a key component of delivering the council's Medium-Term Financial Strategy (MTFS) by supporting future income generation. Each event within the programme will continue to be subject to individual financial assessment, ensuring that value for money (VFM) is achieved and that associated costs and benefits are fully considered on a case by case basis.

Name of finance officer consulted: Craig Garoghan
Date consulted: 04/02/2026

7. Legal implications

7.1 While the implementation and delivery of the specific events which comprise the events programme may require legal agreements, the approval of this Strategy is not considered to give rise to any legal implications.

Name of lawyer consulted: Victoria Simpson Date consulted 19/01/2026

8. Risk implications

8.1 Due to the outcome of the Brockwell Park High Court hearing we are now seeking full planning permission for 7 locations in the city to ensure the full works of delivering events in these locations are permitted. Failure to secure that planning consent would result in a significant reduction in the time allowed for events at these locations and would be detrimental to the income potential for the programme.

8.2 Failure to align the programme closely with the needs of residents and businesses may pose a risk to the health and wellbeing of residents and the growth of businesses. The methods laid out in the strategy aim to address this risk directly.

9. Equalities implications

9.1 The Strategy strengthens commitments to inclusivity, removing barriers to participation, supporting underrepresented communities, and aligning with the city's Anti-Racism Strategy.

9.2 The strategy targets diversity in the programme. To cater for people from all sectors of the community with diversity of event genre and within the range of delivery organisations and locations, the new strategy seeks to broaden participation. Major event organisers will be required to complete an Equalities Impact Assessment.

10. Sustainability implications

10.1 Environmental protections are embedded through accreditation schemes, charter alignment, and enhanced monitoring to reduce carbon emissions, protect habitats, and improve sustainable operations.

11. Health and Wellbeing Implications:

11.1 Improvements in health and wellbeing are directly targeted in the new strategy and place healthy lifestyles at the centre of event planning for the duration of the strategy. Encouraging active travel, targeting events that encourage healthy lifestyles and curating content (I.e. Food and Beverage offers) to compliment this approach will be instrumental in delivering on improved outcomes for attendees and the wider community.

11.2 Creation of new policy, directed by conversations with residents, will also ensure that the negative impacts of events around the environmental disturbance to those in the area are mitigated with positive wellbeing outcomes.

Other Implications

12. Crime & disorder implications:

12.1 Sussex Police are involved in both the consultation and planning of all major events through the SAG. Final consent is never issued without broad agreement from Police Safety Advisory Group colleagues.

13. Conclusion

13.1 The Outdoor Events Strategy 2025–2035 provides a comprehensive framework to enhance the city's cultural vibrancy, economic vitality, environmental stewardship, and community wellbeing. It positions Brighton & Hove as a leader in sustainable, inclusive and innovative event delivery.

Supporting Documentation

1. Appendices

1. The Outdoor Events Strategy 2025-2035