

People Overview & Scrutiny

Date: **19 January 2026**

Time: **2.00pm**

Venue: **Council Chamber, Hove Town Hall, Norton Road, Hove, BN3 3BQ - HTH/CC**

Members: **Councillors:** O'Quinn (Chair), Gauge (Deputy Chair), Cattell, Lyons, Mackey, McLeay, Parrott, Shanks, Sheard and Winder

Co-optees: Lesley Hurst (Church of England diocesan representative), Maria Cowler (Catholic Church diocesan representative), Sara Fulford (Older People's Council), Joanna Martindale (Community Works Rep), Adam Muirhead (Community Works Rep), Fiona England (PaCC), Dr Anusree Biswas Sasidharan (Community Works), and Cassie Hoffman-Kazlauskas (Parent Governor Rep)

Contact: **Luke Proudfoot**
Overview & Scrutiny Officer

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JCH Gibbons

Chief Executive
Hove Town Hall
Norton Road
Hove BN3 3BQ

Date of Publication - Sunday, 11 January 2026

AGENDA

Part One

Page

29 PROCEDURAL BUSINESS

(a) **Declaration of Substitutes:** Where Councillors are unable to attend a meeting, a substitute Member from the same Political Group may attend, speak vote in their place for that meeting.

(b) **Declarations of Interest:**

(a) Disclosable pecuniary interests;

(b) Any other interests required to be registered under the local code;

(c) Any other general interest as a result of which a decision on the matter might reasonably be regarded as affecting you or a partner more than a majority of other people or businesses in the ward/s affected by the decision.

In each case, you need to declare:

(i) the item on the agenda the interest relates to;

(ii) the nature of the interest; and

(iii) whether it is a disclosable pecuniary interest or some other interest.

30 PUBLIC INVOLVEMENT

30.1 To consider the following items raised by members of the public: (a) Petitions: To receive any petitions presented by members of the public to the full Council or to the meeting itself; (b) Written Questions: To receive any questions submitted by the due date of 10am on the 13th January; (c) Deputations: To receive any deputations submitted by the due date of 10am on the 7th January.

31 MEMBER INVOLVEMENT

31.1 To consider the following matters raised by Members: (a) Petitions: To receive any petitions submitted to the full Council or to the meeting itself. (b) Written Questions: To receive any written questions from members. (c) Letters: To consider any letters submitted by Members. (d) Notices of Motion: To consider any Notices of Motion.

32 CHAIR'S COMMUNICATION

33 GENERAL FUND DRAFT BUDGET AND RESOURCES UPDATE – 2026-27 TO 2029-30

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Contact Officer: Luke Proudfoot

Ward Affected: All Wards

The City Council actively welcomes members of the public and the press to attend its meetings and holds as many of its meetings as possible in public. Provision is also made on the agendas for public questions to committees and details of how questions can be raised can be found on the website and/or on agendas for the meetings.

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Infra-red hearing aids are available for use during the meeting. If you require any further information or assistance, please contact the receptionist on arrival.

Further information

For further details and general enquiries about this meeting contact Luke Proudfoot, (, email Luke.Proudfoot@brighton-hove.gov.uk) or email democratic.services@brighton-hove.gov.uk

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- Visitors are admitted on condition that they allow themselves and their belongings to be searched.
- You will be asked to sign in upon arrival and may be asked to show proof of identity.

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- Sharp items e.g. knives (including Swiss army knives) scissors, cutlery and screwdrivers;
- Paint spray or similar items;
- Padlocks, chains and climbing gear;

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

Please restrict the size of bags brought to meetings as there are no facilities for storage of bags or other personal items – all bags will be searched upon entry. You may also be subject to secondary searches once inside the meeting.

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Councillors must be able to make themselves heard on behalf of those they represent.

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You must follow the Mayor's/Chair's 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;
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- Do not re-enter the building until told that it is safe to do so

Brighton & Hove City Council

People Overview & Scrutiny

Agenda Item 33

Subject: General Fund Draft Budget and Resources Update – 2026-27 to 2029-30

Date of meeting: Monday 19th January 2026

Report of: Chair of People Overview & Scrutiny Committee

Contact Officer: Name: Luke Proudfoot
Email: luke.proudfoot@brighton-hove.gov.uk

Ward(s) affected: (All Wards);

Key Decision: No

1. Purpose of the report and policy context

- 1.1 This report presents the General Fund Draft Budget and Resources Update – 2026-27 to 2029-30 to People Overview & Scrutiny Committee for its consideration.
- 1.2 The appendices to this report include the General Fund Draft Budget and Resources Update – 2026-27 to 2029-30 (and its appendices) which were considered at Cabinet on 11th December 2025.

2. Recommendations

- 2.1 That People Overview & Scrutiny Committee notes the General Fund Draft Budget and Resources Update – 2026-27 to 2029-30 (see appendices) and makes comments or recommendations on these proposals to Cabinet if it so chooses.

3. Context and background information

- 3.1 The General Fund Draft Budget and Resources Update – 2026-27 to 2029-30 (Appendix 1) is presented to People Overview & Scrutiny Committee for consideration. The committee may choose to make specific recommendations or comments which will be shared with Cabinet members in advance of Cabinet's consideration of the final budget proposals at the Cabinet meeting on 12th February 2026.

Updates since the December Budget Report

- 3.2 The government published the Provisional Local Government Finance Settlement (LGFS) on 17 December 2025. As outlined in Appendix 1, local government funding allocation from 2026/27 onwards has undergone considerable change with the implementation of the Fair Funding Review (FFR) and a full Business Rates Reset. The changes are significant and

complex. Whilst it was not anticipated that the council's core spending power would reduce under the FFR, initial indications and modelling demonstrated that it would not increase as quickly as the prevailing assumptions within the council's Medium Term Financial Strategy. An overall provision had been made for a pressure of £6.700m for the impact of FFR in 2026/27; £6.000m relating to FFR itself, and a further £0.700m for a reduction in Homelessness Prevention Grant.

3.3 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, some of which benefited and others which have negatively impacted the Council. The provisional LGFS is expected to result in an additional pressure of £1.500m on the Council's resources for 2026/27. The main drivers of this 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, both of which moved in the wrong direction 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.

3.4 The 2026/27 remaining budget gap after proposed draft savings as reported to Cabinet in Appendix 1 was £12.481m. The below table outlines changes since the report and the revised budget gap following these changes. Further proposals to close this budget gap are being developed for inclusion in the final budget report.

Table 1: Movement in 2026/27 budget Gap	£'000
As per Appendix 1	12,481
Changes from the Provisional Settlement	1,500
Changes to revenue costs for Digital Strategy (treated as capital)	(500)
Update of service pressures	(118)
Current estimated 2026/27 budget gap	13,313

4. Analysis and consideration of alternative options

4.1 If People Overview & Scrutiny members do not agree to make specific recommendations or comments to Cabinet, the draft minutes of the scrutiny meeting will be shared with Cabinet members in advance of Cabinet's consideration of the final budget proposals.

5. Community engagement and consultation

- 5.1 None undertaken in relation to this report. Members should refer to the Cabinet report (see appendices) for details of community engagement and consultation undertaken in relation to the draft budget proposals.

6. Financial implications

- 6.1 The detailed financial implications of the 2026/27 General Fund Budget and 2026/27 to 2029/30 Medium Term Financial Strategy are included within the Cabinet report (see appendices). Whilst there are no specific financial implications arising from this report, section 3 provides an update in respect of the Council's allocation under the Provisional Local Government Finance Settlement and the latest budget shortfall in 2026/27.

Name of finance officer consulted: Haley Woollard

Date consulted: 08/01/26

7. Legal implications

- 7.1 No legal implications arise in relation to this report, which is to note and seek comments from Overview & Community Committee members. Full legal implications in relation to the budget will be set out in the budget report.

Name of lawyer consulted: Elizabeth Culbert Date consulted 05/01/26

8. Equalities implications

- 8.1 None specifically to this report. Members are referred to the implications to the Cabinet report (see appendices).

9. Sustainability implications

- 9.1 None specifically to this report. Members are referred to the implications to the Cabinet report (see appendices).

10. Health and Wellbeing Implications:

- 10.1 None specifically to this report. Members are referred to the implications to the Cabinet reports (see appendices).

Other Implications

11. Procurement implications

- 11.1 None specifically to this report. Members are referred to the implications to the Cabinet report (see appendices).

12. Crime & disorder implications:

- 12.1 None specifically to this report. Members are referred to the implications to the Cabinet report (see appendices).

13. Conclusion

- 13.1 People Overview & Scrutiny Committee is asked to consider the General Fund Draft Budget and Resources Update – 2026-27 to 2029-30 and to make any recommendations or comments it chooses to Cabinet

Supporting Documentation

1. Appendices

1. General Fund Draft Budget and Resources Update – 2026-27 to 2029-30 Report from Cabinet 11th December 2025
2. Draft 2026-27 Savings Proposals
3. MTFS Core Planning Assumptions
4. Transformation Programmes & Innovation Fund
5. Equalities Impact Assessments
6. Review of Reserves & Provisions

Brighton & Hove City Council

Cabinet

Agenda Item 84

Subject: General Fund Draft Budget and Resources Update – 2026-27 to 2029-30

Date of meeting: Thursday, 11 December 2025

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 provides a budget planning and resource update as a key part of the preparation for the 2026/27 annual budget and Council Tax setting process together with Medium Term Financial Plan projections over the next 4-year period, including any changes in assumptions and estimates together with a high level assessment the key impacts of the government's Autumn Statement, announced 26 November 2025, and the Local Government Finance Policy Statement announced 20 November 2025, as far as they can be locally interpreted.
- 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:

- 2.1 Note the updated forecasts including funding assumptions and net expenditure projections included in this report.
- 2.2 Note the updated predicted budget gaps totalling over £86 million over the Medium Term Financial Strategy period, including £24.926m in 2026/27.
- 2.3 Note the draft savings proposals totalling £12.446m at Appendix 1.

- 2.4 Note the draft accompanying Equality Impact Assessments (EIAs) at Appendix 4, and note that the final EIAs will be provided to Cabinet and Budget Council in February 2026.
- 2.5 Approve the extension of the Innovation Fund to 2029/30, committing additional total funding of £8.140m, as detailed in Section 6, to ensure the continuation of transformational activity across the full Medium Term Financial Strategy period to 2029/30.
- 2.6 Approve the release of £1.041m of earmarked reserves into a new general risk reserve as set out in Section 8 and Appendix 5.
- 2.7 Note that plans to arrive at a legally balanced budget for 2026/27, and the legal requirement to set a Council Tax will be presented to Cabinet and Budget Council in February 2026.
- 2.8 Note that projections for next year and the Medium Term Financial Strategy (MTFS) will be updated following the announcement of the Provisional Local Government Finance Settlement, expected week commencing 15 December 2025.

3 Context and Background Information

Overview

- 3.1 The General Fund Budget & Resources update to July Cabinet outlined that the context for budget setting remains very challenging. There are significant budget pressures arising from increases in demand from statutory services, particularly temporary accommodation, 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 MTFS, as the anticipated increase in resources is largely expected to fund the inflationary increase in the cost of delivery services over the period.
- 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, is expected to result in the council's core spending power increasing much more slowly than the assumptions within the MTFS, resulting in lower resources than previously anticipated.
- 3.3 Consequently, the July report estimated an expected budget gap of nearly £40 million in 2026/27 and more than £95 million over the 4-year MTFS period.
- 3.4 The council's financial sustainability is also impacted by the low level of reserves held compared to other similar sized authorities. The authority is therefore unable to withstand significant financial shocks at a time where financial risks to councils are arguably greater than they have ever been.
- 3.5 The report in July indicated the authority would need to take a longer-term view and focus on managing the pressures being faced by the authority and taking a transformation approach to planning to meet the budget shortfalls forecast over the 4-year period and to bring the authority into a more sustainable financial position.
- 3.6 A substantial amount of work has taken place between July and December on the Council's budget position, particularly in terms of working to reduce/mitigate pressures. This work, alongside reviewing the capital programme and incorporating the updated pensions employer contributions,

has resulted in an updated budget gap for 2026/27 of £24.926m. Savings proposals have been identified of £12.446m, leaving a remaining gap of £12.480m. Further work is ongoing to identify further savings, as well as assessing the impact of the Fair Funding Review on the Council's funding position. If further savings proposals cannot be found, or if the projected government funding position is not significantly improved, then the Council would need to apply to the government for exceptional financial support.

- 3.7 As well as balancing the budget for 2026/27, the Council needs to develop a comprehensive medium term financial plan that addresses its budget gap over the 4 year period to 2030. The Council's transformation programme is the mechanism for developing this plan. Good progress has been made on this, but there is much more to do, further detail is set out in section 5 of this report.

National Context

- 3.8 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.
- 3.9 The Provisional Local Government Finance Settlement (Provisional LGFS) is expected to be announced the week commencing 15 December 2025. Whilst this leaves some uncertainty over the council's final funding position for 2026/27 until the provision LGFS is published, the announcement will be 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.
- 3.10 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. It's important to note, however, that this 2.6% is an average increase; the Fair Funding Review and Business rates reset will ultimately redistribute funding across all Local Authorities, and therefore actual changes in core spending power will be very different across local authorities.
- 3.11 Paragraphs 4.2 to 4.9 provide more detail on the announcements within the policy statement, the outcome of the fair funding review consultation and the expected impact on the council. A pressure of £6.000m was included to reflect the expected impact of the FFR on the authority. Whilst there has been some changes in the principles and methodology from what was consulted on, these are not expected to make a significant impact compared to what was already included in the MTFS within the July Report.
- 3.12 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.

- 3.13 Paragraph 4.1 provides further information about the government's Autumn Budget

Local Financial Planning Context

- 3.14 The Targeted Budget Management (TBM) Month 7 report (elsewhere on this agenda) shows a forecast overspend of £7.776m for 2025/26. The key drivers for the overspend are adults and children's social services, home to School transport, and Homelessness and Temporary Accommodation. These are the same key drivers of the council's service pressures across the MTFS. In particular, the council has seen a sharp increase in families presenting as homeless and a corresponding increase in the cost of providing temporary accommodation, which is one of the major challenges facing the authority currently.
- 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). Diligent financial management over the past two years has seen the Council's General Fund working balance increase from under £7 million to a current position of £9 million. 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 TBM7, the Council's Chief Finance Officer is undertaking a review of all earmarked reserves and will bring all funds that are not contractually committed into the risk provision, to ensure that these are available to offset in-year overspend position.
- 3.16 The Council has received a few 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.

4 Resources and Planning Assumptions 2026/27

Autumn Statement 2025

- 4.1 The government published its Autumn Budget on 26 November 2025, which included the following key headlines:
- The abolishment of the two child limit for Universal Credit claimants, which will help the City's poorest households;
 - Extension of the current override for deficits on the Dedicated Schools Grant (DSG) to March 2028, and the announcement that the government does not expect local authorities to continue to fund deficits within the general fund after the override ends. SEND Reform plans will be announced in early 2026;
 - A council tax surcharge to be introduced in April 2028 for high value properties over £2 million, which will be used to support local government services;

- Additional funding of £48 million to go into the Planning system to boost capacity and capability over the next three years;
- Announcement of plans to allow authorities to introduce an overnight visitor levy, along with a consultation regarding the design;

Local Government Finance Policy Statement

- 4.2 The Local Government Finance Policy Statement 2026/27 to 2028/29 (policy statement) was published on the 20 November 2025 alongside the government's outcome response to the Fair Funding Review 2.0 consultation.
- 4.3 The policy statement sets out the government's proposals for the 2026/27 to 2028/29 multi-year local government finance settlement. Whilst the policy statement does not provide individual allocations for authorities, it does provide the principles for allocations ahead of the Provisional Local Government Finance Settlement (LGFS). Uncertainty over actual allocations will remain until the Provisional LGFS is announced, likely to be week commencing 15 December 2025.
- 4.4 The FFR 2.0 aims to align funding with local need and deprivation whilst simplifying and consolidating multiple fundings streams for local authorities. This is the most significant change in local government funding since 2013. In addition, the Provisional LGFS will be the first multi-year settlement announced since the four-year settlement of 2016, allowing local authorities better certainty and ability to plan over the medium term.
- 4.5 As a result of the consultation, the government has made some changes to the formula methodology as well as increasing protections by introducing new funding floors for those authorities losing from the funding reforms. This increase in protection will result in all authorities moving incrementally to their new funding allocations over the settlement period.
- 4.6 The policy statement also confirmed the continuation of the Recovery Grant of £600 million, first distributed in 2025/26 to 50% of authorities based on tax raising ability and deprivation. This will continue to be allocated across the settlement period on the same methodology as 2025/26, which demonstrates the government's objective of distributing funding to those areas that need it most. The council did not receive any of the 2025/26 recovery grant and will therefore not receive any recovery grant over the settlement period.
- 4.7 The government confirmed additional local government funding of £3.4 billion over the settlement period, previously announced in the Spending Review in June 2025. The phasing of this additional funding is yet to be announced. The policy statement did confirm, however, that this funding included specific allocations of £900 million for Adult social care and £547 million for Children's Social Care over the settlement period. MHCLG have also confirmed that new burdens funding for food waste is included in the £3.4 billion.
- 4.8 What is not clear, but is assumed, is whether the total £3.4 billion includes the following allocations:
 - the additional protection floors being provided;
 - the continuation of the Recovery Grant of £600 million as announced as part of the policy statement.
- 4.9 The changes to the funding model are complex, At the time of writing, officers are working with local government finance experts to model and understand the likely impact of these changes will have on the Council's funding for

2026/27 to 2028/29. It is likely that there are changes that will be both favourable and unfavourable to the Council's position, and therefore until the Provisional LGFS is announced, the prevailing assumptions will remain in the MTFS.

Revenue Investment to Support Council Plan Priorities

- 4.10 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 learning council with well-run services.
- 4.11 Estimates for the need for investment in services, increased cost of delivering services and changes in demand for services in order to deliver the Council Plan are reviewed and updated regularly throughout the year. The below tables compares the estimates included in the July report (using TBM2 data up to May 2025) and current estimates (which use TBM6 data up to September 2025).

Table 1: Council Plan Investments & Service Pressures	Original Recurrent Investment & Pressures 2026/27 (July)	Original Recurrent Investment & Pressures 2026/27 (Nov)	Movement
	£m	£m	£m
A City to be proud of:			
Closure of New England House pending decision on the future of the building	1.200	1.200	-
Tree Disease Management	0.300	0.300	-
Investing in the future of service delivery (including revenue impact of assets to deliver services)	0.832	0.600	(0.232)
All other investments and pressures	0.428	0.580	0.152
A City to be proud of: Total	2.760	2.680	(0.080)
A fair & inclusive city			
Housing - Temporary Accommodation	10.951	11.106	0.155
Loss of Housing Benefit Subsidy	0.400	2.400	2.000
Expected loss of grant funding	0.687	0.700	0.013
All other investments and pressures	0.255	0.549	0.294
A fair & inclusive city: Total	12.293	14.755	2.462
A healthy city where people thrive			
Home to School Transport - Cost & Demand	1.285	1.285	-
Children's Agency Placements	3.378	1.811	(1.567)
Children's Disability Placements	0.583	0.483	(0.100)
Supporting Adults with Physical Needs	2.932	0.793	(2.139)
Supporting Adults with Learning Disability Needs	1.679	0.625	(1.054)
Supporting Adults with Mental Health Needs	3.732	0.891	(2.841)
Supporting children with complex needs in-house	0.452	0.301	(0.151)
Family Hub & preventative children's services	0.580	0.637	0.057
Support for Increased SEN Demand	0.469	0.366	(0.103)
Other Educational Services & Support	1.180	0.547	(0.633)

All other investments and pressures	0.385	-	(0.385)
A healthy city where people thrive: Total	16.655	7.739	(8.916)
A learning council with well-run services			
Loss of Funding from FFR	6.000	6.000	-
Investment in Emergency Planning service	-	0.150	0.150
Estimated cost of changes in Digital Innovation service	0.430	0.390	(0.040)
Income pressure within commercial property portfolio	-	0.201	0.201
New policy announcement re Cllrs in LGPS	-	0.100	0.100
All other investments and pressures	0.802	1.929	1.127
A learning council with well-run services: Total	7.232	8.770	1.538
Total Council Plan Investments & service pressures	38.940	33.944	(4.996)

- 4.12 Pressures are reviewed regularly through the year and updated based on demographic and demand changes, as well as management actions undertaken to mitigate and address pressures.
- 4.13 A number of pressure mitigations are being implemented to get to the budget position set out in this report. For example, automatic fee uplifts will not be made through our adult social care contracts and these will be assessed on a case by case basis looking at market data.

Council Tax

- 4.14 The council tax increase for 2026/27 and future years of the MTFS is currently assumed at 4.99%, which includes the continuation a 2.0% increase for an Adult Social Care Precept. These council tax increase levels were recently confirmed for the next 3 years in the local government finance policy paper as the maximum increases without requiring a referendum.
- 4.15 The impact of the current financial climate on council tax income continues to be difficult to predict. New housing developments have been assumed for 2026/27, with a council tax base increase assumed of 0.87%. Over the last few years, the cost-of-living crisis has impacted on the council tax collection rate. It is therefore assumed to remain at the 2025/26 level of 98.75% rather than reverting to the pre-pandemic level of 99%.

Business Rates

- 4.16 The government is introducing significant changes to the business rates system in 2026/27. This includes:
- The introduction of three new multipliers which will provide a more complex system for assessing the business rates liability of different types of businesses;
 - A full Business Rate Reset, designed to redistribute growth accumulated by authorities since 2013/14;
 - A new rating valuation list. This will update the rateable values for all properties, adding further uncertainty in the level of business rates income.
- 4.17 The Business Rate Reset is expected to result in a loss of locally retained business rates; the business rate income from 2026/27 will be based on the revised settlement funding assessment which will be derived from the changes implemented by the Fair Funding Review. The reduction of business rates

income is included in the £6.000m pressure in 2026/27 for loss of resources in relation to the Fair Funding Review and Business Rates Reset.

- 4.18 Business Rates forecasts continue to be an area of financial risk that is heightened by the unknown impacts of global financial events and the impact of current economic conditions on businesses. In addition, appeals continue to have a significant impact on forecasting business rates and the new valuation list will have its own level of appeal activity to forecast. Therefore, business rates estimates could change significantly ahead of setting the budget.
- 4.19 The provisional Local Government Finance Settlement is due week commencing 15 December 2025 at which time the level of assumed locally retained business rates will become much clearer.

Corporate Planning Assumptions

- 4.20 The July Cabinet report included an Appendix which outlined the corporate planning assumptions within the MTFS at that time. The current assumptions are included in Appendix 2 of this report.
- 4.21 The only change in core planning assumptions compared to those reported in July is the change in the Council's employer pension contribution rate. The council's contribution to the Local Government Pension Fund is agreed every three years based on a triennial actuary review of the fund's assets and expected liabilities. Following the most recent triennial review of the East Sussex Pension Fund by the fund's actuary, the council's pension fund assets are forecast to be in excess of the fund's liabilities by the next triennial review. This has resulted in an agreed reduction of the council's Employer Contribution rate by 4.9% from 19.8% to 14.9% for the next three years. Therefore, the council's cost of employer contributions is expected to reduce by £6.920m per annum from 1 April 2026.

Fees & Charges

- 4.22 The vast majority of Fees and Charges budgets for 2026/27 are assumed to increase by a standard inflation rate of 3.00%. The February Budget report will include an appendix of all fees & charges for 2026/27 that are required to be approved in advance of the financial year.
- 4.23 A number of budget proposals within Appendix 1 report are linked to proposed changes in fees or charges. The changes in fees and charges linked to these draft proposals will be included in the February report.

Commitments

- 4.24 The budget projections for 2026/27 includes commitments of (£1.788m), reflecting corporate changes and decisions already made. This represents a reduction in commitments of £10.019m compared to the commitments included in the July Report.
- 4.25 The below table shows the change in commitments between July & November:

Table 2: Commitments in the 2026/27 budget:	Jul 2025 Estimate	Dec 2025 Estimate	Movement
	£m	£m	£m
Budget Commitments (including capital financing)	3.839	0.740	(3.099)
Mainstream Digital funding	0.550	0.550	-
Change in contribution to reserves	3.015	3.015	-
2025/26 Pay Award above modelled allowance	0.827	0.827	-
Change in Employers Pension Contribution	-	(6.920)	(6.920)
Total Budget commitment	8.231	(1.788)	(10.019)

- 4.26 The primary movement is the change in employer pension contribution rate, as described in 4.21 above. Other significant changes include the impact of the 2025/27 capital programme review, and changes relating to the one-off use of grant to cover core budget expenditure.

5 Annual Budget and Medium Term Finance Plan Estimates

- 5.1 There are significant challenges to being able to balance the 2026/27 and the Medium Term Financial Plan (MTFP). Section 3 gives some wider context on the challenges being faced by the organisation both on a national level and locally. The 2026/27 budget shortfall as reported in July 2025 was the largest seen by the authority, largely due to the cost of and demand for a number of statutory services. This requires the authority to take urgent action to mitigate demand pressures and identify savings and transformation programmes that will address the gap both in 2026/27 and across the medium term. This is necessary to become a financially sustainable organisation. Identifying savings is becoming increasingly more difficult; the organisation has been required to make cumulative savings of more than £248 million since 2010.
- 5.2 In addition, the government have consulted on the largest changes in Local Government Funding since 2013. Whilst estimates have been made as to the council's expected ongoing funding position from both the Fair Funding review and the related Business Rates Reset (BRR), there will not be certainty on the outcome and impact of these changes until the Provisional Local Government Finance Settlement, expected to be announced in the third week of December. However, it must be acknowledged that why this brings uncertainty until announced, when announced, local authorities will have increased certainty over the medium term than has been the case in a number of years due to this being the first multi-year settlement since 2016.
- 5.3 Lastly, the Council Tax Base and Business Rate Tax Base will be set by Cabinet in January 2026.
- 5.4 The table below shows the current estimate for the 2026/27 budget gap and how it's moved from July report.

Table 3: Budget Gap Latest 2026/27	£m
Budget Gap per July Cabinet Report	39.765
Reduction in Council Plan investments & service pressures (table 1)	(4.996)
Impact of Capital Programme Review	(1.309)
Impact of Change in Employer Pension Contribution	(6.920)
Short term borrowing costs for King Alfred Leisure Centre	0.634

Change in use of grants	(2.408)
Other Changes	0.160
Budget Gap before Savings Proposals	24.926
Draft Saving Proposals to date (Appendix 1)	(12.446)
Remaining Budget Gap	12.480

- 5.5 Table below shows that the budget shortfalls is estimated at £86.658m over the MTFS before any savings proposals are considered.

Table 4: Budget Gaps – 2026/27 to 2029/30	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m
Commitments & decisions already made	(1.788)	2.296	1.323	1.224
Net inflation (on Pay, Prices, Income, Pension)	9.691	9.437	10.191	10.478
Service Pressures (Demand and Cost)	33.944	25.132	25.112	19.661
Funding Changes (RSG & Tax Base)*	(16.921)	(13.845)	(14.258)	(15.019)
Budget Gap before Savings Proposals	24.926	23.020	22.368	16.344
Draft Saving Proposals to date (Appendix 1)	(12.446)	-	-	-
Draft MTFS proposals (Table 5)		(9.075)	(8.025)	(4.259)
Remaining Budget Gap	12.480	13.945	14.343	12.085

**This value will change following the Provisional Local Government Finance Settlement expected to be announced week commencing 15 December 2025. Currently there is a service pressure included to reflect the expected changes from the Fair Funding Review.*

- 5.6 Table 4 shows there would be a remaining shortfall of £52.853m based on current draft proposals within Table 5 and Appendix 1.
- 5.7 There are other options currently being explored to address the remaining gap in 2026/27, which are being developed and will come forward as part of the final budget report in February.
- 5.8 There is clearly still some way to go to ensure that the authority can reach a balanced budget in 2026/27 and a balanced MTFS, which will be addressed in the February report.

Addressing the Budget Gap – 2026/27 and over MTFS

- 5.9 There has been several workstreams and activity to address the budget shortfalls over the MTFS:
- A Capital Programme Review has been undertaken to ensure the programme is properly prioritised and funded over the 5-year Capital Investment Programme, given the current strain on the revenue budget. This workstream has identified areas for prioritisation, de-prioritisation and deferral which provide saving and reprofiling of borrowing costs from the 2026/27 budget;
 - A Transformation & Innovation portfolio containing a number of strategic programmes has been established as described more fully in section 6 and Appendix 3. These programmes will use the Innovation Fund to strategically address areas of pressure and to exploit commercial opportunities which will help transform the council into a financially sustainable organisation by the end of the MTFS;

- An Asset Management Strategy has been developed, which both identifies capital disposals to support the Innovation Fund and Transformation programmes, and which can contribute to ongoing revenue savings via the reduction of the council's property portfolios;
 - A benchmarking exercise has been undertaken across the organisation to identify areas for further investigation. This work has been taken into account in both identifying savings proposals and transformation opportunities;
 - Directorate Leadership Teams (DLTs) have rigorously reviewed service areas for efficiencies and savings, taking into account transformation programmes and service benchmarking.
- 5.10 Appendix 1 provides detailed draft budget proposals that have arisen thus far from the work described above.
- 5.11 A portfolio of strategic programmes (see section 6 and Appendix 3) is being developed that underpins the Council's financial sustainability. It is really important that the Council develops medium and longer term plans to improve efficiency and reduce demand as these programmes take time to implement successfully. They will also lead to better outcomes than short term budget cuts. This will focus on the following:
- Areas of the most significant demand pressures that the Council is facing – emergency and temporary accommodation, adults social care and children's social care. These programmes will focus on preventative work to reduce the need for statutory services, as well as work on things like increasing the supply of temporary accommodation at more affordable rates, and managing the adults and social care markets.
 - Organisational transformation – this will focus on improving the Council's use of operational assets and reducing the associated revenue costs, a digital strategic programme to improve efficiency and reduce demand, as well as making savings through better procurement and contract management.
 - Commercialisation – there are considerable opportunities to increase income across the city, for example through activating the Council's seafront assets, increasing income through advertising, as well as maximising fees and charges across our services.
- 5.12 A summary of the savings already identified from all the workstreams outlined above are set out below. While significant progress has been made, there is still a substantial gap between the potential savings from these programmes and workstreams and the MTFS gap.

Table 5: Savings & Transformation Plans				
	2026/27	2027/28	2028/29	2029/30
	£m	£m	£m	£m
Changes in Delivery Models	0.300	0.200	0.000	0.000
Procurement & contract management efficiencies	0.204	0.317	0.450	0.650
Transformation Programme: Adult Social Care	8.892	4.150	2.900	1.850
Transformation Programme: Homes & Homelessness	4.843	0.664	0.304	0.000
Transformation Programme: Children's Services	0.971	1.386	1.207	1.059
Transformation Programme: Income & Commercialisation	1.305	1.087	1.860	0.260

Other Income & Commercialisation Initiatives	0.160	0.100	0.200	0.000
Digital & Innovation Initiatives	0.030	0.105	0.100	0.100
Service Redesigns and Functional Alignments	0.704	0.255	0.305	0.120
Reduction or reprovision of non-statutory services	0.830	0.199	0.199	
Efficiencies in delivering services	0.284	0.018	0.018	0.018
Other new funding sources or repurposing	0.491	0.366	0.382	0.102
Asset Management Strategy	0.775	0.088	0.000	0.000
Corporate Landlord and Net Zero Programme	0.320	0.140	0.100	0.100
Less: proposals that will reduce pressures already accounted for within the budget gap	(7.663)	0.000	0.000	0.000
Total net savings & transformation proposals	12.446	9.075	8.025	4.259
Budget Gap in each year	24.926	23.020	22.368	16.344
Remaining budget gaps	12.481	13.945	14.343	12.085

- 5.13 The February Report will provide a full MTFS and directorate Budget Strategies which will indicate the overall direction of travel for the delivery of services in each directorate and set out each directorate's approach to supporting Council Plan priorities.

6 The Innovation Fund & Transformation Programmes

- 6.1 Achieving transformation and change often involves significant one-off costs that cannot be afforded from revenue and cannot normally be funded by capital receipts or borrowing, for example, redundancy costs or project and programme management staffing. The government has 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.
- 6.2 The 2025/26 Budget approved in February 2025 included a four-year Innovation Fund to 2028/29 with a total investment need of £20 million to support the transformation and change of services and invest-to-save proposals over the period of the MTFS.
- 6.3 The officer-led Savings & Innovation Delivery Board and the Corporate Leadership Team have designed a Transformation & Innovation portfolio containing a number of strategic programmes. This approach will make use of the Innovation Fund to strategically prioritise one off resources towards addressing the budget shortfalls across the MTFS. The overarching strategic programmes are outlined in more detail in Appendix 3. To summarise the strategic aims, the programmes are intended to:
- address areas of high demand, implementing strategies to reduce demand through investing in prevention and reducing the cost of delivery;
 - review delivery models for services across the council to ensure the most effective and efficient models are being used
 - explore the use of Digital Innovation & technology to enhance and transform service delivery;
 - review and maximise the use of assets across the council, primarily it's property portfolio;

- explore opportunities to increase revenue income and reduce the cost of delivering services.

- 6.4 It is likely that to balance the council's MTFS, the council will further need to take advantage of the ability to fund transformation through the Flexible Use of Capital Receipts to support the MTFS over the four-year period to 2029/30. Therefore, it is recommended that Cabinet approve the Innovation Fund to be extended into 2029/30 on the same basis as 2028/29. In addition, to support the transformation activity across the council, the fund is recommended to be increased to 28.140m in total to 2029/30, which is an increase of £8.140m compared to the current fund commitment of £20.000m to 31 March 2029. This increase recognises that the fund will need to continue for an additional year to 31 March 2030, as well as increase in overall value per year to support the scale of the change necessary for the Council to become a financial sustainable organisation.
- 6.5 The indicative Innovation Fund, including the use in the current financial year, is shown in Table 6 below:

Table 6: Indicative Innovation Fund					
Category of Investment	2025/26	2026/27	2027/28	2028/29	2029/30
	£m	£m	£m	£m	£m
Transformation & Innovation strategic programmes	1.200	3.300	1.400	0.700	0.700
Invest-to-Save business cases	1.600	0.600	0.200	0.200	0.200
Digital and AI Development	1.906	1.550	1.550	1.550	1.550
Managing Staffing Changes (exit packages)	1.250	1.250	0.500	0.500	0.500
Enabling Resources (e.g Project Officers, Workstyles Team, HR etc)	1.030	1.226	1.226	1.226	1.226
Total	6.986	7.926	4.876	4.176	4.176

- 6.6 The investments are described in outline below:

- **Transformation & Innovation strategic programmes:** Described further in 6.3 and Appendix 3, a Transformation & Innovation portfolio has been established to address the council's budget gap across the MTFS strategically. The strategic programmes within it will require one off funding of resources and technology to enable the delivery of savings across the MTFS. It is currently estimated that a total of £7.3m is required across the period, which is likely to be front-loaded to maximise the savings across 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 at least £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 £4.0 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. Informed by previous experience, the Innovation Fund provides resources of £1.226m per annum to support a wide variety of transformation, change and savings programmes and projects. This will need to be reviewed as future budgets are developed and the level of support for each change proposal is fully understood. The costs are broadly expected to cover the following:

Table 7: Transformation Enabling – Recurrent Annual Costs	
Category of Investment	Annual Cost
	£m
Project & Programme Management Resources	0.766
Workstyles Resources (to rationalise operational buildings)	0.180
HR Management of Change Support	0.128
Leadership Development	0.052
Finance Support	0.100
Total	1.226

7 Capital Strategy and Capital Investment Programme

- 7.1 The detailed capital strategy and capital investment programme will be brought to the February Cabinet & Budget Council as part of the budget report. Many the Council's capital investment plans fall within longer-term programmes to support Council Plan priorities.

A Fair & Inclusive City:

- New Homes for Neighborhoods and Home Purchase Scheme;
- Purchase of and investment in new units for Temporary Accommodation.
- 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) provides project support for major regeneration programmes that draw in substantial private sector investment.

A Healthy City where People Thrive:

- Investment in a new leisure centre at King Alfred site;
- Investment in other leisure facilities such as the Withdean Sports Complex swimming pool and 3G pitches at Moulsecoomb and Hove Park;
- 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;
- Development of Valley Gardens Phase III;
- The Local Transport Plan (LTP) covering a wide range of transport-related schemes;
- Significant investment in coast protection programmes such as the Brighton marina to River Adur scheme;

A Responsive and Learning Council with Well-run Services:

- The Information Technology & Digital Investment Fund to maintain and upgrade the council's infrastructure and IT architecture;
- The Corporate Systems Improvement (CSI) Programme to improve the council's core HR, Payroll, Finance & Purchasing systems and associated applications;
- 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.

- 7.2 Investment options and requirements are kept under review, and any new programmes will come forward to February Cabinet meeting subject to the affordability of financing options, viable outline business cases, or available capital resources including capital receipts. The council's financial position requires continual review in terms of affordability, particularly where schemes are financed from borrowing.

Capital Receipts

- 7.3 Capital receipts from the sale of surplus land and buildings support the capital programme and the Innovation Fund and the projections are regularly reviewed. The Asset Management Strategy and Capital Asset Strategy seek to review both the Council's commercial property portfolio and the operational portfolio to dispose of properties to support the capital programme and Innovation Fund over the medium term and to streamline the cost of managing property estates.

- 7.4 Capital receipts are under severe pressure due to competing demands for the resources and the certainty and speed with which capital receipts can be realised. Additional staff resources have been deployed in Property and Legal services to support the delivery of these capital receipts. In addition to the Innovation fund, capital receipts are committed to annual investment funds including the Asset Management fund, Strategic Investment Fund and the Commercial Asset Investment fund as well as commitments within already approved capital schemes.
- 7.5 The table below reflects agreed capital disposals and commitments against the receipts. Capital Receipt commitments include existing and approved capital schemes together with an assumed minimum investment in the Innovation Fund of £28.140 million (see Section 6). The table shows a shortfall in net capital receipts over the MTFS of £30.2 million. Further options to meet this resource requirement through either additional capital receipts or reduced commitments will be presented to Cabinet in due course.

Table 8: Capital Strategy & Capital Receipts	Year 1	Year 2	Year 3	Year 4	Year 5
	2025/26 £'m	2026/27 £'m	2027/28 £'m	2028/29 £'m	2029/30 £'m
Brought forward balance	0.189	(6.586)	(10.425)	(19.488)	(23.769)
Expected Capital Receipts	12.912	10.445	4.223	2.201	0
Innovation Fund (Table 6)	(6.986)	(7.926)	(4.876)	(4.176)	(4.176)
Investment in Temporary Accommodation		(4.000)	(6.000)		
Other Capital Programme commitments	(12.701)	(2.358)	(2.410)	(2.306)	(2.250)
Carry forward balance (deficit)	(6.586)	(10.425)	(19.488)	(23.769)	(30.195)

8 Reserves Position and One-off resources

Review of Reserves and Provisions

- 8.1 A one-off review of reserves and provisions has been undertaken during November. This is annual exercise, but has been carried out earlier in the year than previous years as a result of recovery measures being implemented to address the 2025/26 forecast outturn overspend.
- 8.2 Reserves and balances have been reviewed to identify balances that can either be released, or held as part of a general risk reserve rather than as individual earmarked balanced. This exercise has identified £1.041m of earmarked balances that is recommended for release to a newly created General Risk Reserve. Table 9 lists the reserves recommended for release:

Table 9: Reserve or Provision	Amount to be Released £'000	Rationale for release
Section 106 Interest Reserve	6	Unrequired residual balance
Legacy LEP funds Revenue Reserve	4	Unrequired residual balance
Winter Maintenance Reserve	540	Pool with other risks under a general risk reserve
East Brighton Parking Surplus Reserve	70	Release of reserves following agreement to un-ringfence surpluses

Preston Park Parking Surplus Reserve	275	Transport & Sustainability committee (6 Feb 2024)
Cemeteries Maintenance Reserve	65	Pool with other risks under a general risk reserve
Insurance Provision	81	Change to reflect revised bi-annual actuarial review
Total Reserves & Provisions to be released	1,041	

- 8.3 A further review will be undertaken before the February budget report, and any further changes will be reported to Cabinet in February.

Latest Financial Performance in 2025/26

- 8.4 The forecast outturn position in the current year is important because it affects the availability of one-off resources. A projected underspend adds to the one-off resources available while a projected overspend will need to be funded from one-off resources or carried forward to the next financial year, adding to the financial challenge.
- 8.5 In-year financial performance is monitored through the council's Targeted Budget Management (TBM) framework and the TBM Month 7 (October) report elsewhere on the agenda shows a projected year-end General Fund overspend of £7.776m. The overall overspend has reduced by £1.630m since TBM Month 5. A one-off risk provision of £1.747m is not included within this forecast. Therefore the TBM forecast needs to improve by at least £6.029m by the end of the current financial year in order for reserves to remain intact and not be drawn down to support the 2025/26 overspend.
- 8.6 The council's share of the net deficit on the Council Tax and Business Rates collection funds, after allowing for Section 31 grant, is forecast to be £1.764m and must also be funded from one-off resources in the 2026/27 budget.
- 8.7 Table 10 summarises the potential 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 2026/27 will be in line with the TBM Month 7 (October) report projections included elsewhere on this agenda.
- 8.8 The table shows an estimated shortfall in one-off resources of £1.764m after taking account of other expected one-off requirements. This position is expected to change and will be updated for the February budget report. The main factor expected to affect the position is the latest TBM position which will be updated for month 9 (December). As described in paragraph 8.5, the call on one off resources assumes that the TBM forecast for 2025/26 will improve by at least £6.029m, and therefore there is a risk that the need for one off resources will increase.
- 8.9 Additionally, a further review of in-year Collection Fund (tax yield) performance will take place in TBM Month 9. Any improvement will reduce the call on one-off resources and vice versa.

Table 10: Projected One-Off resources	£m	£m
<i>Revenue Budget position 2025/26 (TBM):</i>		
- Forecast outturn overspend (Month 7/October)	-7.776	
- Application of one-off risk provision	1.747	
- Estimated improvement due to recruitment & spending controls	6.029	
Estimated 2025/26 Outturn		-0.000

Collection Fund position 2025/26:		
- Estimated 2025/26 Council Tax collection fund net deficit	- 1.195	
- Estimated 2025/26 Business Rates Retention collection fund position	-1.137	
- Contribution from Section 31 grant timing reserve	0.568	
Sub-total: Projected Collection Funds position		-1.764
Shortfall before allocations		-1.764
Current One-off Resources Shortfall		-1.764

- 8.10 The table above indicates an estimated call on one-off resources of £1.764m. The February budget report will need to identify resources to fund this requirement.
- 8.11 There is a significant risk around the TBM position, with an assumption that the current spending and recruitment controls and directorate financial recovery plans will improve the forecast outturn position for 2025/26 by at least £6.029m. As highlighted elsewhere in this report and previous reports, the council's level of available reserves and balances is very low, and therefore the need for one off resources of this level potentially places the authority at serious risk of requiring Exceptional Financial Support if the estimates of the one-off resources and the forecast for 2025/26 required do not improve significantly.
- 8.12 As indicated above, there are a number of factors that can affect a change to these figures. Further work is also needed to fully understand one-off pressures and consider options for mitigating some of these costs and whether any appropriate temporary funding mechanisms are available to support the one-off costs expected for 2026/27.

9 Staffing Implications (General Fund)

- 9.1 At this stage, the first draft budget proposals indicate that 11.7 full time equivalent (fte) posts could be deleted from the council's staffing structure, which is approximately 0.32% of total staffing. Whilst a number of these posts will be vacant during 2025/26, some proposals may initially result in some staff being placed at risk of redundancy. This is difficult to estimate with any certainty, but approximately 2.8 fte staff (not headcount) have been potentially identified at risk at this stage if budget proposals are agreed. The proposals currently have no TUPE implications for staff. This information was shared with the council's recognised trade unions and the staff affected in advance of the release of this report.
- 9.2 As in previous years, actual numbers of staff affected will be highly dependent on the detailed options proposed, further savings proposals coming forward in the February report 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.
- 9.3 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.

9.4 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.

10 Housing Revenue Account (HRA) Budget & Capital Programme

10.1 This report 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. Summary information is provided below.

10.2 The Housing Revenue Account is a ring-fenced fund dedicated to the management and maintenance of the council's housing stock. Legislation requires the HRA to remain balanced; the council must demonstrate that projected income will cover planned expenditure, thereby ensuring the account's long-term viability.

10.3 The prevailing economic climate and operational challenges continue to place considerable strain on HRA resources for 2025/26. Consistent with trends across the sector, our authority faces increasing financial pressures. The latest Medium Term Financial Strategy forecasts a deficit for the HRA over the next 5 years. Contributing factors include a rising number and cost of disrepair claims, significant investment requirements to comply with the Building Safety Act, Fire Safety Regulations, and the Social Housing Regulation Bill, alongside the as the impact of inflation on services and financing costs.

10.4 A particular ongoing challenge is the investment required in 8 Large Panel System (LPS) high-rise blocks across the city. While a staggered investment approach was initially planned, the need to maintain short to medium term safety standards now necessitates immediate and substantial revenue investment. In 2025/26, temporary fire safety measures, such as 'waking watch' arrangements, have been introduced at several high-rise blocks. Longer-term options for these LPS blocks are under review, with associated capital investments to be included in future budget proposals when cost estimates are sufficiently robust.

10.5 Recent announcements from central government have introduced a long-term rent policy, enabling social landlords to increase rents by CPI+1% annually for the next decade, with further consultation on rent convergence. The current Medium Term Financial Strategy assumed this increase for only five years; as

such, the extension to ten years should enhance the HRA's financial sustainability over the long term.

- 10.6 The HRA capital programme focuses on two principal areas: improving the quality, safety, and energy efficiency of existing council homes, and expanding the supply of affordable housing. Investment in the existing stock is primarily funded through tenants' rents (including related rent rebates) and HRA borrowing, both supported by rental income over time. In contrast, new supply is largely financed by retained capital receipts (including those from Right to Buy sales and commuted sums), grant funding, and further HRA borrowing.
- 10.7 The capital investment strategy for 2026/27 to 2030/31 will be informed by the latest stock condition surveys and the council's Asset Management Strategy, taking into account emerging priorities. Key objectives include enhancing home safety and quality, ensuring compliance with statutory regulations, and working collaboratively with stakeholders such as the Regulator of Social Housing, East Sussex Fire and Rescue Service, tenants, and leaseholders to shape our planned works. In addition, ongoing investment in carbon reduction initiatives will underpin the council's commitment to achieving carbon neutrality by 2030.
- 10.8 To increase the delivery of affordable council homes, the HRA is progressing a range of initiatives, including the New Homes for Neighborhoods Programme, the Home Purchase Scheme, the Converting Spaces initiative, and the Homes for the City of Brighton & Hove Joint Venture. These programs are designed to ensure that newly delivered homes generate a surplus, thereby supporting the sustainable funding of ongoing maintenance and repairs.
- 10.9 Throughout 2026/27, efforts will continue to develop the housing supply pipeline. The Home Purchase Scheme will seek opportunities to repurchase former council properties sold under Right to Buy, while the extended scheme will pursue 'off the shelf' acquisitions to further expand the affordable housing portfolio within the HRA.
- 10.10 The Housing Revenue Account budget and business plan will be reported to Cabinet for approval in February 2026.

11 Schools Budgets and Funding

- 11.1 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. The DSG is allocated to schools and academies on the basis of a National Funding Formula (NFF) primarily driven by pupil numbers.
- 11.2 The DSG is divided into four blocks – the Schools Block, the High Needs Block (HNB), the Central School Services Block and the Early Years Block. Each of the four blocks of the DSG are determined by separate national funding formulae (NFF).
- 11.3 In a similar way 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.
- 11.4 Detailed announcements and full allocations regarding the 2026/27 DSG will not be published by Government until mid-December 2025. However, in November 2025, the Department for Education (DfE) published provisional

funding allocations for mainstream schools and local authorities in 2026/27 through the schools and central school services NFFs.

- 11.5 Provisional funding for mainstream schools through the schools NFF will total £50.9 billion in 2026/27. To simplify the funding system, the 2026/27 schools NFF will include funding for pay and national insurance contributions costs that were previously allocated separately.
- 11.6 On top of this rolled-in funding, the core factor values in the 2026/27 schools NFF are rising by 2.1%, to increase the funding available to schools. However, as funding to schools is pupil-led, schools with falling rolls will continue to be in a very challenging financial position next financial year. This is in the context of unavoidable cost pressures such as 2026/27 pay awards that are likely to absorb the benefit of the 2.1% funding uplifts.
- 11.7 Local authorities will continue to be responsible for operating local funding formulae, which will determine the funding that individual schools and academies in their area receive. To support moves to a more consistent funding system, DfE will continue to require those local authorities which are not already “mirroring” the NFF in their local formulae to move closer to the NFF. Brighton and Hove is not currently “mirroring” the NFF and it has been agreed with Schools Forum that local formulae will move 30% closer to the NFF rates in 2026/27.
- 11.8 The central school services block funds local authorities for the ongoing responsibilities they continue to have for all schools, and some historic spending commitments that local authorities face. The central school services NFF for 2026/27 includes funding for pay and national insurance contributions costs that were previously allocated outside the NFF.
- 11.9 Full allocations of schools and central school services funding for 2026/27 will be published in December, taking account of the latest pupil data at that point. The publication of 2026/27 high needs block and early years block allocations will also follow by the end of the year.

Updated School Balances Position

- 11.10 Detailed information relating to the latest school and central DSG balances was contained in the July 2025 budget report, however the most recent school balances position is summarised below:

Table 11: 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	(1,522)	(2,443)	922	(2,904)

- 11.11 At the end of the 2024/25 financial year school balances for maintained schools within the council showed a net deficit position of £2.623m. The net deficit is expected to increase further in 2025/26, with a forecast year-end net deficit in the region of £5.7m. School deficits is an increasing challenge in Brighton and Hove, and active engagement is taking place with schools to address these deficits.

12 Analysis & Consideration of any alternative options

- 12.1 The setting of the General Fund budget in February allows all parties to engage in the examination of budget proposals and put forward viable

alternative budget and council tax proposals, including amendments, 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.

13 Community Engagement & Consultation

- 13.1 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, notwithstanding the imperfect funding information available at this stage.
- 13.2 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.
- 13.3 Detailed consultation and engagement plans will start over coming weeks, in advance of any proposals coming forward for Cabinet in February 2025 for full Council approval. However, consultation and engagement is expected to include the following:

General Information

- 13.4 General information and advice about the council's budget will continue to be provided through the council's website which provides information and infographics on how money is spent on services, where the money comes from, the council's capital and transformation investment plans, and a summary of the financial challenges ahead. These materials will continue to be promoted through various media and communications throughout the budget setting period.

Engagement on the draft budget

- 13.5 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 comment on these, and for this feedback to be considered in the final budget report to Cabinet in February 2025.

City Partners

- 13.6 Information will also be 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

- 13.7 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

- 13.8 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 will take place in January.

Third Sector Engagement

- 13.9 A key stakeholder is the Community & Voluntary Sector, and communications and meetings with representatives of the sector are planned 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. Crisis and Resilience Fund allocations have not yet been announced by government, plans for voluntary and community sector funding will be finalised once these allocations are clear.

Staff and Union Engagement

- 13.10 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, will be 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.
- 13.11 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

- 13.12 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.

Timetable

- 13.13 The timetable for final budget proposals is given in the table below. This timetable does not include detailed plans for ongoing consultation with stakeholders as this will be determined in conjunction with those involved.

Table 12: Budget Timetable

Date	Event	Notes
3 Dec 2025	Publication	Publication of Draft Budget proposals on the council's web site
11 Dec 2025	Cabinet	Draft Budget & Resource Update report; Budget Monitoring (TBM) month 7 report.

Dec to early-Jan	Development of further budget proposals	Further work and refinement of draft budget proposals incorporating the impact of the Provisional Local Government Financial Settlement
w/c 15 Dec	Provisional Local Government Financial Settlement	Receipt and analysis of the provisional settlement expected before Parliament recess for Christmas (18 December 2025)
Jan 2026	CFO/HR/Unions	Further sharing of any additional budget proposals affecting staff
19 Jan 2026	Joint Overview and Scrutiny committee	Draft Budget & Resource Update report: presented at both Place & People Overview and Scrutiny Committees
22 Jan 2026	Cabinet	Council Tax Base report; Business Rates tax base report.
By 3 Feb 2026	Department Consultative Group's	Sharing overall final budget package and staffing impacts (assuming publication on 4 Feb)
4 Feb 2026	Publication	Publication of Final Budget proposals on the council's web site
12 Feb 2026	Cabinet	General Fund and HRA Revenue & Capital Budget reports; TBM month 9 report.
26 Feb 2026	Budget Council	General Fund and HRA Revenue & Capital Budget reports.

14 Financial Implications:

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

Finance Officer consulted: Haley Woollard

Date: 02/12/25

15 Legal Implications:

- 15.1 The process of formulating a plan or strategy for the council's revenue and capital budgets falls within the Allocation of Responsibilities for Functions for the Cabinet under Part 2E of the constitution.
- 15.2 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.

Lawyer consulted: Elizabeth Culbert

Date: 01/12/25

16 Risk Implications

- 16.1 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. In the current financial climate, the level of risk that the council may be prepared to carry is likely to be higher than in normal circumstances.

17 Equalities Implications:

- 17.1 The Council's well-established screening process to develop Equality Impact Assessments (EIAs) has been used to assess the impact of significant budget changes included within the proposals in Appendix 1. Draft EIAs have been included in Appendix 4. Key stakeholders and groups will continue to be engaged as final EIAs are developed but it will also be important to consider how members, partners, staff and unions can be kept informed of EIA development and the screening process. In addition, where possible and proportionate to the decision being taken, there may be a need to assess the cumulative impact of the council's decision-making on individuals and groups affected in the light of funding pressures across the public and/or third sectors. The process will ensure that consideration is given to the economic impact of proposals.

18 Sustainability Implications

- 18.1 The council's revenue and capital budgets will be 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.

19 Health and Well-being Implications

- 19.1 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 where people thrive' and engender 'A fair and inclusive city'.

20 Conclusion

- 20.1 The council is under a statutory duty to set its budget and council tax before 11 March each year. This report sets out the latest budget assumptions, process and timetable to meet the statutory duty. The Provisional Local Government Finance Settlement is due to be announced week commencing 15 December 2025, which will provide the certainty for the final envelope of resources that the Council will receive for the three year period to 2028/29, which will provide the basis of the final MTFS which comes to Cabinet and Budget Council in February 2025. The current set of budget proposals do not fully address the Budget Gap in either 2026/27 or across the MTFS, and therefore further options are being explored for the February report. If sufficient proposals cannot be found or agreed, then the Council is at risk of needing to seek Exceptional Financial Support from government in order to produce a legally balanced budget for 2026/27.

Supporting Documentation

Appendices:

1. Detailed savings 2026/27
2. Core Planning Assumptions
3. Transformation Programmes & Innovation Fund

4. Equality Impact Assessments for budget proposals
5. Review of Reserves and Provisions

Unit	Total Savings Proposed 2026/27 £'000	Total FTE 2026/27	Total 2026/27 FTE Deleted
Education & Learning	229	183.2	0.0
Family Help & Protection	701	531.9	3.6
Commissioning & Communities	279	161.4	0.0
Public Health	0	65.1	0.0
Families, Children & Wellbeing Total	1,209	941.6	3.6
Adult Social Care	2,296	589.2	0.0
Commissioning & Partnerships	0	59.3	0.0
Housing People Services	5,143	130.6	0.0
Homes & Investment	0	47.9	0.0
Homes & Adult Social Care Total	7,439	827.0	0.0
City Infrastructure	280	313.9	1.0
Environment & Culture	425	227.7	0.0
Environmental Services	755	435.6	0.0
Place	180	91.6	0.0
Digital Innovation	42	122.7	0.0
City Operations Total	1,682	1,191.5	1.0
Cabinet Office	50	20.1	0.0
Corporate Leadership Office	0	13.1	0.0
Finance & Property	806	284.4	0.0
Governance & Law	152	99.9	1.0
People & Innovation	858	198.3	6.1
Contribution to Orbis	250	28.6	0.0
Central Hub Total	2,116	644.4	7.1
Centrally-held Budgets Total	0	0.0	0.0
Grand Total	12,446	3,604.5	11.7

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: Recurrent underspend within this cost centre. Delivery risk and impact: No risk or impact	5
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 and impact: This funding may not be permanent, in which case, other funding would need to be found.	200
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 and impact: No risk as reallocation of funding to Early Years Block	24
Education & Learning Total		229
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.	40

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27
		£'000
	Delivery risk and impact: Risk is that demand for adoption allowances increases in future years.	
Social Work - Social work staffing teams.	Summary of proposal: Contribution to the CiC Mental Health contract. Plus saving in Front Door for Families (FDFF) Delivery risk and impact: Proposal is to fund this Sussex Partnership NHS Foundation Trust CiC Mental Health Service from the Public Health Grant for one year. A further decision will need to be made in future years on recurrent funding. Additionally, FDFF Referral Officer role would be reduced by 1 FTE. This role screens all contacts to FDFF. Contacts have reduced by 13%, therefore this reduction can be managed without impacting service performance in providing children safeguarding services to the city in a timely way. See EIA 1.	141
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 and 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 and 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). Additionally, proposal to use the Public Health grant to fund part of the RUOK service.	92

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27
		£'000
	Delivery risk and impact: Less direct work support to vulnerable teenagers. Service aims to keep children out of care, the risk is that more children enter care as this service is depleted. This will be older children as EAS works with 11+, these placements tend to be more expensive and far more likely to be high cost residential. RUOK savings of £42k can be made through offsetting against Public Health funding. See EIA 2.	
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 and impact: This 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. It will require that social workers take over some of the statutory assessment support for newly qualified social workers. This will impact of social work capacity. See EIA 3.	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 and 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	Summary of proposal: Reduce Youth Arts Officer vacant post 0.8FTE, and use of Young Futures Funding to support youth services. Delivery risk and impact: This would reduce the Youth Arts service to 0.4FTE remaining post, which means there will be a	65

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27
		£'000
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	reduction in the opportunities for the most vulnerable children living in the city, including children in care, who are disengaged from education, to achieve a nationally accredited award and reintegrate them back into education, training or employment. See EIA 4.	
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. No impact on service delivery anticipated Delivery risk and impact: High profile with parent carer community.	40
Family Help & Protection Total		701
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. Delivery risk and impact: Minimal impact on those who experience VAWG. See EIA 5. Reduction in funding for the Transformation Manager post at Stonewater Refuge. The project work of this post has now reached completion, so there is no impact from this saving.	75

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27
		£'000
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 and impact: None	204
Commissioning & Communities Total		279
Families, Children & Wellbeing Total		1,209

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 and impact: Assumes an alternative delivery model is implemented and mobilisation of service is not significantly delayed. See EIA 6.	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 and impact: None. See EIA 6.	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 and impact: None. See EIA 6.	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 and impact: None. See EIA 6.	
Adult Social Care Total		2,296
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 £5.143m: - 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 and 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 7.	5,143
Housing People Services Total		5,143
Homes & Adult Social Care Total		7,439

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 and impact: Not securing sufficient advertisers	200
Regulatory Services	Summary of proposal: Review of the team is to ensure there is greater join up and flexibility between functions, as well as joining up the provision of technical administrative support to the team. Delivery risk and impact: None	80
City Infrastructure Total		280
Environment & Culture		
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 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 and impact: Small upfront cost to licence new venue for weddings and marketing these through a delivery partner. Income expected from summer 2026.	10

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27
		£'000
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 and 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 and 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 procure it, 2) we build/manage, 3) we build/run. Likely to be procured and we take hire fee and/or % whichever higher.	50
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.	250

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27
		£'000
	Delivery risk and 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.	
City Parks	Summary of proposal: Introduce parking charges at Victoria Park to generate additional income for the council. Delivery risk and impact: Potential for between £5-27K per annum. Cautious due to street parking issues. See EIA 8.	5
City Parks	Summary of proposal: Introduce additional car parking charges in city parks to generate new income streams for the council. Delivery risk and impact: To be explored and Outline Business Case for invest to save e.g. lower and upper Waterhall, Wild Park, Saunders Park, Rottingdean Recreation Ground, Happy Valley, Easthill Park to consider their potential. See EIA 8.	10
Environment & Culture Total		425
Environmental Services		
Strategy & Service Improvement	Summary of proposal: Introduce a fee for collection of waste from third sector organisations. Delivery risk and 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 9.	50
Strategy & Service Improvement	Summary of proposal: Introduce a charged for Christmas tree collection service Delivery risk and impact: None. See EIA 10.	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	60

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27
		£'000
	damaged by council operatives, the replacement would be at the council's cost, and as determined necessary for health & safety reasons. Delivery risk and impact: Risk that bins are not replaced, making collection potentially difficult. See EIA 10.	
Strategy & Service Improvement	Summary of proposal: Introduce a new bin cleaning service available to both residents and businesses throughout the city. Delivery risk and impact: Investment required for equipment. Conservative estimate. Full cost benefit analysis would be required. See EIA 10.	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 and 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 and impact: Requires capital investment to install charging stations at the toilets. The Council is considering how to mitigate the impact of this proposal for residents. See EIA 11.	70
Strategy & Service Improvement	Summary of proposal: Stop supporting Brighton and Hove community composting project. Delivery risk and impact: Existing links with the organisation, by stopping the funding it could create issues to support work	35

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27
		£'000
	already underway. Could inadvertently increase costs in food waste collection.	
Environmental Services	Summary of proposal: Increased income from commercial and green waste to reflect the actual activity. Delivery risk and 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 9.	340
Environmental Services	Summary of proposal: Full cost recovery from commercial event waste collection Delivery risk and impact: Include in Events Strategy - January	100
Fleet	Summary of proposal: Rationalise the use of PPE and vehicle parts to deliver a saving. Delivery risk and impact: No delivery risk.	30
Environmental Services Total		755
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 and 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 and impact: News stories would need to be managed by the central communications team. Net zero	60

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27
		£'000
	communications will still be a key priority for the Council and this work will be mainstreamed across the communications service.	
Development Planning	Summary of proposal: Make use of functionality within existing software to rationalise software licencing costs. Delivery risk and impact: Dependent on IT&D supporting with the upgrading of existing software. To date this has not been prioritised	10
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 and 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
Place Total		180
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 and 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 and impact: Low risk	22
Digital Innovation Total		42
City Operations Total		1,682

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: Reduction in spend on subscriptions for the council Delivery risk and impact: Could restrict officer's access to information that would help with decision making and planning. Would require officers to keep up to date with changes in legislation without the use of subscriptions.	50
Cabinet Office Total		50
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 and impact: No delivery risk - reversing the pressure funding reduces the budget resource available for investment in the council's 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 and impact: High risk yet to be negotiated so cannot be included yet. RPMT are requesting more investment not less.	63
Estates Management	Summary of proposal: New England House (NEH), running costs associated with the building including utility costs. This should be able to be delivered now the building is vacant.	300

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27
		£'000
	Delivery risk and impact: A long-term decision on the future of this building has not yet been made.	
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 and 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 and impact: No risk, if not implemented the budgets will not reflect the income due.	50
Financial services - 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 and impact: No risk. Reflects new way of working.	18
Finance & Property Total		806
Governance & Law		
Democratic Services - Democratic Services support all of the council's official and formal meetings such as Full Council, Cabinet as well as any other Committee. Democratic services ensure the smooth and efficient management of the decision-making processes of the council.	Summary of proposal: Rationalise the budgets for corporate phones Delivery risk and impact: No risk.	2

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27
		£'000
Democratic Services - 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 and 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 and 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 and impact: Implications of managing change and challenging old ways of working – potential staffing challenges during the transition period	60
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 and impact: Low impact/risk – this change has taken effect.	10
Legal services - as above	Summary of proposal: Increase in income (Right to Buy increased charges to other local authorities).	10

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27
		£'000
	Delivery risk and impact: Proposal is limited due to having undertaken significant reviews and uplifts of income targets over previous years. The risk of increase in fees is losing external work due to market not being willing to pay more, making increase undeliverable. There is an additional risk of losing much of Legal Services £600k external income post Local Government Reorganisation and Devolution as could be delivered by new Unitary Authorities and/or Mayoral Strategic Authorities.	
Legal services - 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 and impact: Reduced access to material to assisted staff with delivery of services. Impact considered low as sufficient alternatives in place.	35
Governance & Law Total		152
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 and other operational assets. Delivery risk and impact: Risk of assets disposals not being completed in year and full savings not being met within timescales.	300
Health, Safety, Wellbeing, Facilities and Building Services - Facilities and Building Services	Summary of proposal: Rationalising contracts - develop one facilities management contract. Delivery risk and impact: Difficult to implement in timescales required.	70

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27
		£'000
Organisational Development, Learning & Inclusion - Learning, Apprenticeships & Organisational Development	Summary of proposal: Refresh of the council's Learning, Skills & Development offer and service redesign. Delivery risk and impact: Risk that this 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 and supporting organisational development potentially risking support around making a culture shift in working in different ways, all of which is linked to our council performance and front line delivery.	151
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 and 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 two years with increases in suspensions, formal HR procedural work and rise in complexity.	68
Human Resources - as above	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. Delivery risk and impact: Recruitment income is volatile as driven by recruitment volumes.	15

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27
		£'000
Human Resources - as above	Summary of proposal: Reprourement of combined staff benefits platform and Employee Assistance Programme offer expected to achieve savings on current overall costs Delivery risk and 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 - as above	Summary of proposal: Reduction in supplies and services budgets Delivery risk and impact: Reduced flexibility in overall budget to meet demands	10
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 Delivery risk and 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
Innovation - as above	Summary of proposal: Reduced capacity within the Customer Feedback team Delivery risk and impact: Not currently meeting Ombudsman 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.	58
Innovation - as above	Summary of proposal: Reduced operational and development funding Delivery risk and impact: Risks associated with not having	26

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27
		£'000
	sufficient funding for requirements emerging during the year. Costs to communicate.	
Strategic Communications and Engagement	Summary of proposal: The Communications and Engagement service includes a mix of core-funded, externally funded and temporarily funded roles. The overall team structure, roles and functions are being reviewed as part of a Service redesign to ensure a more sustainable service that maintains a strategic, creative and commercial communications and engagement function while delivering a saving. Delivery risk and impact: Would need a reduction in service offer. Strategic communications 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.	50
Strategic Communications and Engagement	Summary of proposal: Increased advertising opportunities Delivery risk and impact: Increasing street lighting banner advertising sites in key locations. As part of new contract for April 2026 will be offering more locations for advertising and therefore more opportunities for income generation.	40
People & Innovation Total		858
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	Summary of proposal: Efficiency savings expected from review of the Orbis Procurement service. Delivery risk and impact: Saving delivery pending decision regarding the future of the Procurement service.	250

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27
		£'000
managed by Orbis services on behalf of the partners but where overall control rests with the funding authority (these are known as 'Mobo' budgets).		
Contribution to Orbis Total		250
Central Hub Total		2,116

MEDIUM TERM FINANCIAL STRATEGY TABLES

Core Planning Assumptions

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

	2025/26	2026/27	2027/28	2028/29	2029/30
Pay inflation and pay related matters:					
- Provision for pay award	2.75%	2.75%	2.50%	2.50%	2.50%
- Employers pension contribution rate change**	0.00%	-4.90%	0.00%	0.00%	0.00%
General inflation:					
- Inflation on social care third party payments	3.00%	2.50%	2.50%	2.50%	2.50%
- Inflation on non-pay expenditure	1.00% - 3.00%	1.00% - 3.00%	1.00% - 3.00%	1.00% - 3.00%	1.00% - 3.00%
- Inflation on waste PFI	3.50%	3.50%	3.50%	3.50%	3.50%
- Inflation on income	3.00%	3.00%	3.00%	2.50%	2.50%
- Inflation on parking income	3.00%	3.00%	3.00%	2.50%	2.50%
- Inflation on penalty charge notices	0.00%	0.00%	0.00%	0.00%	0.00%
Resources:					
Change to Revenue Support Grant (RSG)	1.65%	1.63%	1.64%	1.98%	1.98%
Business rates poundage inflation uplift	1.65%	1.63%	1.64%	1.98%	1.98%
Assumed council tax threshold increase	2.99%	2.99%	2.99%	2.99%	2.99%
Adult Social Care Precept	2.00%	2.00%	2.00%	2.00%	2.00%
Council Tax Base	1.50%*	0.87%	0.86%	0.61%	0.61%

*Included the introduction of Second Homes Premium which is equivalent to a 0.9% increase in the tax base

**The Employer Pension rate will reduce from 19.80% to 14.90% from 1st April 2026 for three years

Summary of MTFS projections

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

Medium Term Financial Strategy 2026 to 2030	2026/27	2027/28	2028/29	2029/30
	£m	£m	£m	£m
Net Budget Requirement B/Fwd	264.819	281.740	295.585	309.843
Remove net one off short term funding and expenditure	0.000	0.000	0.000	0.000
Net Budget Requirement B/Fwd	264.819	281.740	295.585	309.843
Standard Pay and Inflation – Expenditure	13.137	12.987	13.303	13.667
Standard Inflation - Income	(3.446)	(3.550)	(3.112)	(3.189)
Demographic and inflationary pressures in Adult Social Care including Adult Learning Disabilities	1.285	9.495	9.724	10.120
Demographic and inflationary pressures for Children’s disability, Children in Care, and Care Leavers	2.595	1.620	1.771	1.396
Temporary Accommodation and Rough Sleepers - cost and demand pressures	11.106	1.100	1.762	1.650
Home to School Transport - cost and demand pressures	1.285	0.670	0.738	0.809
Estimated loss of funding from Fair Funding Reform	6.000	2.500	6.000	0.000
Estimated loss of other grant income	0.700	4.183	0.000	0.000
Income Pressure: New England House	1.200	0.000	0.000	0.000
Housing Benefit Subsidy Shortfall	2.400	0.000	0.000	0.000
All other pressures across council services	7.373	5.564	5.117	5.686
Commitment - Change in contributions to/from reserves	3.015	(1.125)	0.000	0.000
Commitment - Change in financing Costs	0.913	1.618	0.620	(0.172)
Commitment - Pay award 2025/26 above 2.75% inflation assumption	0.827	0.000	0.000	0.000
Commitment – Reduction in Employer Pension contribution rate	(6.920)	0.000	0.000	0.000
Commitment - impact of previous decisions, grant changes and assumptions	0.377	1.803	0.703	1.396
Budget Gap (Savings Requirement)	(24.926)	(23.020)	(22.368)	(16.344)
Budget Requirement C/Fwd	281.740	295.585	309.843	324.862

Funded by:*				
Revenue Support Grant	8.932	9.078	9.258	9.441
Locally retained Business Rates	63.507	64.862	66.468	68.114
Collection Fund position	0.000	0.000	0.000	0.000
Council Tax including Adult Social Care Precept	209.301	221.645	234.117	247.307
Total Funding	281.740	295.585	309.843	324.862

**Note – the presentation of resources will change considerably within the February report due to the changes expected from the Fair Funding review and the consolidation of a number of funding streams into Revenue Support Grant*

Transformation & Innovation Portfolio and Innovation Funding

The council has agreed a Transformation & Innovation portfolio of programmes and projects to support delivery of the Council Plan and savings as part of our Medium Term Financial Strategy. 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*.

The Transformation & Innovation portfolio comprises ten strategic programmes, structured into three themes: Addressing the critical areas of demand led pressures, Financial Levers that will underpin the organisation's financial sustainability, and Strategic Enablers, which will ensure the organisation is geared up to deliver transformational change.

Key Demand led pressures

▪ Adult Social Care Transformation

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 residential and nursing care admissions and managing provider fee uplifts.
- Targeted reviews.
- Increased Community Reablement.
- Improved prevention offer at the ASC front door.

▪ Children's Services Transformation

The 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 Unaccompanied Asylum Seeking Children.
- Reunification of Families.
- Expansion of Mockingbird & Fostering Plus.
- Families First and Early Help.
- Early Help to reduce the number of children needing social work intervention and entering care.
- Increased fostering households through innovation.
- Home to School Transport.

▪ **Homes & Homelessness**

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.
- Reducing the unit cost of existing TA.
- Improving effectiveness in prevention of homelessness.
- Accelerating move on from Temporary Accommodation.

Financial levers

▪ **Income & Commercialisation**

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.

▪ **Procurement, Commissioning & Contract Management**

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.

Consultants have been commissioned to undertake a short, urgent review of all aspects potentially within the scope of the strategic programme, along with associated savings.

▪ **Asset Strategy**

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.

The strategic programme comprises the following:

- Property disposals/capital receipts.
- Appropriation to the Housing Revenue Account.
- Operational property rationalisation, including large complex properties/ service delivery.
- Property portfolio data management.

Strategic enablers

▪ **Organisational Change**

The strategic programmes aims to:

- Build a learning culture that is connected, confident, innovative and creative, diverse and inclusive, healthy and psychologically safe.
- Aid staff wellbeing and reduce sickness absence.
- Deliver financial savings and service improvements.
- Create an efficient workforce required to deliver a *better Brighton and Hove for all*.

Delivery will be via three core programmes/projects:

- Operationalising the Learning Framework.
- Sickness Absence & Workforce Wellbeing.
- Delivery Models Review.
- Functional alignment, including Admin & Business Support (Phase 2), Customer Service (Phase 2), IT&D and Programme & Project Management.

▪ **Digital Innovation & Technology**

The programme aims to use 'test and learn' techniques to trial new technologies rapidly to find out what works best for the council. This embeds the council's ways of working as a learning organisation. It will do this in combination with supporting and enabling all council services to deliver improved outcomes for customers, through the development of Digital, Data & Technology (DDaT) capabilities delivering the following outcomes:

- Building the foundations for well run council processes.
- Developing the technology infrastructure and ensuring it is fit for the future.
- Developing insight via Artificial Intelligence (AI) Tooling for better decision making.
- Growing the skills for staff to ensure compliance and deliver improved customer outcomes.

A phased approach will be taken:

- Phase 1: Focus on the completion of the innovation technology pilots and completion of Foundational projects within DDaT.
- Phase 2: Develop and refine capital investment as a direct result of the pilot outcomes, then progress future information technology capital investment to deliver a new Digital & Technology Strategy.

▪ **Devolution**

Devolution is the transfer of powers and funding from national to local government. This enables decisions to be made closer to the local people,

communities and businesses they affect. It offers greater freedom and flexibility to deliver better targeted public services, economic growth and stronger local partnerships. This is achieved by creating a new strategic authority covering a region, usually overseen by an elected mayor. Brighton & Hove is part of the government's Devolution Priority Programme (DPP) which means that elections for a Mayor for Sussex & Brighton are due to take place in May 2026. The programme is included within the Transformation & Innovation portfolio due to its significance to the future of the council.

▪ **Local Government Reorganisation**

Central government invited councils in Sussex and Brighton & Hove to develop proposals for Local Government Reorganisation (LGR), which aims to simplify council structures by replacing the two tier system of district and county councils with unitary councils that deliver all local services. As the only existing unitary authority in Sussex, Brighton & Hove was not legally required to be part of the reorganisation. However, its inclusion in the DPP meant that it needed to work collaboratively across Sussex to design LGR in a way that unlocks Devolution. Changes to other councils in Sussex provided an opportunity to consider whether to stay on the current Brighton & Hove footprint or combine with other areas. As with Devolution, the programme is included within the Transformation & Innovation portfolio due to its significance to the future of the council.

Each strategic programme has a Corporate Leadership Team (CLT) Sponsor, Senior Responsible Owner (SRO), Programme Manager and Critical Friend. As part of the budget setting process for 2026/27, the strategic programmes have set out what is within their scope, their savings proposals and investment requirements across the four years of the MTFS, and high level delivery plans.

A Savings & Innovation Delivery Board (SIDB) has been established to oversee the management of the council's finances and development of a longer term plan for financial sustainability. The Board meets fortnightly and is jointly chaired by the Chief Finance Officer and Director for People & Innovation. The Board has had a key role in reviewing the savings and investment proposals (ie. requests from the Innovation Fund) from the strategic programmes and agreeing which should be put forward as part of the December budget report to Cabinet.

Portfolio progress is reported quarterly to CLT Innovation and going forward, will include action updates from the Corporate Leadership Plan for each strategic programme and updates on progress from those initiatives in receipt of Innovation funding. Regular updates are also provided to the Cabinet Member for Customer Services & Public Realm. Updates to Informal Cabinet/Cabinet are provided as and when required. Further consideration will be given to ensure the correct data and metrics are place to monitor benefits in more detail, including those that are cashable and non-cashable, and cost avoidance.

Appendix 3

Forming a multi-year work plan, the portfolio will be closely managed to ensure opportunities for transformation and innovation are encouraged and explored, focus remains on the delivery of cashable savings to support the MTFS and progress is regularly monitored by both the SIDB and CLT Innovation. In the new year, the SIDB will encourage further exploration of connections and opportunities for joint working across directorates and potentially, with other organisations and partners. Time will be taken to work through more complex and significant change proposals across the whole of the MTFS, and to challenge thinking and explore opportunities around the shape and focus of the organisation of the future.

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	Front Door for Families	1
	Extended Adolescence	2
	Partners in Change Hub	3
	Youth Arts	4
	Violence against women and girls	5
Homes & Adult Social Care	Community Care	6
	Housing demand management	7
City Operations	City Parks parking charges	8
	Trade and garden waste	9
	Waste services charges	10
	Public toilets charges	11

Budget Proposal: EIA 1

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 disproportionately 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:	YES
Those experiencing substance misuse	

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 If no impact is identified, briefly state why.

	State Yes or No	
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
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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 2

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 disproportionately 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:	YES
Those experiencing substance misuse	

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 disproportionate	Describe the potential negative impact, considering for differences within groups For example, different ethnic groups, and peoples
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	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
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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 3

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 disproportionately 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
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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:	YES
Those experiencing substance misuse	

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
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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
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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:	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 disproportionately 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, neurodiverse people, people with non-visible disabilities.	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 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 disproportionately 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, language, and various intersections	Yes	The programme supports young people from these groups who could be impacted by the reduction
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 1 st 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
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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 5

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 disproportionately 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 be 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
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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?	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.
	State Yes or No	

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 6

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 disproportionately 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
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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
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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

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 disproportionately 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
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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	<i>In Brighton & Hove, disabled people disproportionately experience homelessness and are therefore more likely to be impacted by this programme.</i>
Ethnicity, 'Race', ethnic heritage including Gypsy, Roma, Travellers	Yes	<i>In Brighton & Hove, Black, Caribbean, African residents and residents of 'Other ethnic group' disproportionately experience homelessness and</i>

		<i>are therefore more likely to be impacted by this programme.</i>
Religion, Spirituality, Faith, Atheism, and philosophical belief	No	
Gender and Sex including non-binary and intersex people	Yes	<i>Women are disproportionately represented among lead homeless applicants and are therefore more likely to be impacted by this programme.</i>
Gender Reassignment	Yes	<i>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.</i> <i>Brighton & Hove is home to health services, charities and peer support services for LGBTQ+ residents.</i>
Sexual Orientation	Yes	<i>Brighton & Hove is home to health services, charities and peer support services for LGBTQ+ residents.</i>
Marriage and Civil Partnership	No	
Pregnancy, Maternity, Paternity, Adoption, Menopause, (In)fertility (across intersections and non-binary gender spectrum)	Yes	<i>In Brighton & Hove, single parent households disproportionately experience homelessness and are therefore more likely to be impacted by this policy.</i>
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,	No	

language, and various intersections		
Domestic and/or sexual abuse and violence survivors	Yes	<i>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.</i>
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.

- | |
|---|
| 1. 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
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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

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 Victoria Park and other City Parks sites, e.g. Lower and Upper Waterhall, Wild Park, Saunders Park, Rottingdean Recreation Ground, Happy Valley, 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 disproportionately 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.

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	No	

age, language, and various intersections		
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
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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 9

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 disproportionately 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 be 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	No	

non-binary gender spectrum)		
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).

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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
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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 10

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:

- Introduce a fee for customers requesting bin replacements, for which the council currently does not currently charge.
- Introduce a new bin cleaning service available to both residents and businesses throughout the city.
- 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 disproportionately 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.
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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 11

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 disproportionately 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
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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

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.

Adequacy of Reserves and Working Balance

The working balance is recommended to be maintained at a minimum of £9 million over the period of the Medium Term Financial Strategy. The consequences of not keeping a minimum prudent level of balances can be serious and in the event of a major problem or a series of events, the council would run a serious risk of a deficit or of being forced to cut spending during the year in a potentially damaging and arbitrary way.

The current level of balances has been based on the robustness of estimates information and the Corporate Risk Register. In addition, the other strategic, operational and financial risks taken into account when considering the minimum level of the working balance include:

- (i) The complexity and degree of uncertainty associated with planned economy and efficiency measures and/or service changes and the likelihood of achieving them in full;
- (ii) The level of balances required to complement resources potentially available under the Bellwin Scheme for Emergency Financial Assistance to Local Authorities in the event of a major emergency;
- (iii) Risks of rising demand, increasing costs and/or falling income due to economic conditions or potential legislative changes;
- (iv) The risk of major legal challenges, both current and in the future;
- (v) Risks in the financial inter-relationship between NHS partners and the council;
- (vi) The need to retain a general contingency to provide against unforeseen circumstances that may arise, for example, delays in council tax billing which could arise from a major systems or power outage;
- (vii) The need to retain reserves for general day-to-day cash flow needs.

In addition, the cash flow risk for unitary authorities is significant given the full range of services provided. Taking all of these factors into account, a minimum of £9 million working balance is considered appropriate, representing about 3 weeks of council tax revenue.

Schools' Balances

Schools' balances, while consolidated into the council's overall accounts, are a matter for Governing Bodies. Nevertheless, under the council's Scheme for Financing Schools the council has a duty to scrutinise whether any school holds surplus balances. The council's Scheme for Financing Schools is in line with the requirements of the Secretary of State for Education and the arrangements in place are considered adequate.

Estimated Earmarked General Fund Revenue Reserves

Processes are in place to regularly review the council's earmarked revenue reserves. Details of the review of reserves are included in the table below.

The Chief Finance Officer is required, under Section 25 of the LG Act 2003, to review the adequacy of reserves and provisions. The review of reserves assesses the purpose and appropriateness of holding a reserve or provision and assesses the level of the reserve against identified risks and commitments. Following the review, £1.041m can be released from the following reserves in 2026/27.

Appendix 5 – Review of Reserves & Provisions

Reserve or Provision	Amount to be Released £'000
Section 106 Interest Reserve	6
Legacy LEP funds Revenue Reserve	4
Winter Maintenance Reserve	540
East Brighton Parking Surplus Reserve	70
Preston Park Parking Surplus Reserve	275
Cemeteries Maintenance Reserve	65
Insurance Provision	81
Total Reserves & Provisions to be released	1,041

Appendix 5 – Review of Reserves & Provisions

	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	8,965	1,126	10,091	Reviewed against the register of financial risks, taking into account the requirements of the Local Government Act 2003.	A minimum working balance of £9.000m is recommended by the Chief Finance Officer in accordance with the requirements of Section 25 of the Local Government Act 2003. The Working Balance is being replenished over three years with the final repayment due in 2026/27.
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	1,041	1,041	Following closure of accounts.	Creation of a general risk reserve to pool general fund budgetary risks
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.

Appendix 5 – Review of Reserves & Provisions

	Estimated Balance as at 01/04/26 £'000	Planned Use 2026/27 £'000	Estimated Balance as at 31/03/27 £'000	Review Arrangements	Conclusion
Section 106 Receipts (Revenue)	501	0	501	Reviewed throughout the year to reflect agreed liabilities and new agreements.	Retain for specified purpose.
Section 106 Interest	6	-6	0	Reviewed throughout the year to reflect agreed liabilities and new agreements.	Transfer residual unrequired balance to General Risk Reserve.
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	402	-125	277	Following closure of accounts.	Held to support planned IT&D expenditure over the next two years.
Legacy LEP funds Revenue reserve	4	-4	0	Following closure of accounts.	Transfer residual unrequired balance to General Risk Reserve.
Winter Maintenance	540	-540	0	Following closure of accounts.	Pool with other risks under a general risk reserve
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 reserve to fund the capital spend. Future sinking fund payments will be received to replace the newly replaced pitch at the end of its useful life.

Appendix 5 – Review of Reserves & Provisions

	Estimated Balance as at 01/04/26 £'000	Planned Use 2026/27 £'000	Estimated Balance as at 31/03/27 £'000	Review Arrangements	Conclusion
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.
East Brighton Parking Surplus	70	-70	0	Following closure of accounts.	Release of reserves following agreement to un-ringfence surpluses Transport & Sustainability committee (6 Feb 2024)
Preston Park Parking Surplus	275	-275	0	Following closure of accounts.	Release of reserves following agreement to un-ringfence surpluses Transport & Sustainability committee (6 Feb 2024)
Overdown Rise Footpath Maintenance	20	0	20	Following closure of accounts.	Commuted sum held for future years maintenance costs of the foot path at Overdown Rise

Appendix 5 – Review of Reserves & Provisions

	Estimated Balance as at 01/04/26 £'000	Planned Use 2026/27 £'000	Estimated Balance as at 31/03/27 £'000	Review Arrangements	Conclusion
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.
Cemeteries Maintenance Reserve	65	-65	0	Following closure of accounts.	Pool with other risks under a general risk reserve
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

Appendix 5 – Review of Reserves & Provisions

	Estimated Balance as at 01/04/26 £'000	Planned Use 2026/27 £'000	Estimated Balance as at 31/03/27 £'000	Review Arrangements	Conclusion
					capitalisation direction.
Community Infrastructure Levy (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 in the initial scheme and will be approved by Cabinet.
Total General Fund Reserves	25,117	-8	25,109		
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	19,517	-8	19,509		
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 savings proposals.

Appendix 5 – Review of Reserves & Provisions

	Estimated Balance as at 01/04/26 £'000	Planned Use 2026/27 £'000	Estimated Balance as at 31/03/27 £'000	Review Arrangements	Conclusion
Insurance Provision	4,021	-81	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 the General Risk Reserve. The next health check is due in due in March 2027.
Total General Fund Provisions	5,376	-831	4,545		
TOTAL ALL FUNDS	24,893	-839	24,054		