

Service Division	Total Savings Proposed 2025/26 £'000	Total FTE 2025/26	Total 2025/26 Posts Deleted FTE
Commissioning & Communities	783	157.3	8.5
Education and Learning	112	181.2	1.0
Family Help & Protection	1,563	514.5	1.9
Public Health	1,002	62.8	14.0
<b>Families, Children and Wellbeing Total</b>	<b>3,460</b>	<b>915.8</b>	<b>25.4</b>
Adult Social Care	5,699	535.7	7.5
S75 Sussex Partnership Foundation Trust (SPFT)	901	60.1	0.0
Commissioning and Partnerships	136	60.1	0.0
Housing People Services (General Fund)	2,520	96.8	1.4
Homes and Investment (General Fund)	0	40.2	0.0
<b>Homes and Adult Social Care Total</b>	<b>9,256</b>	<b>792.9</b>	<b>8.9</b>
City Infrastructure	588	332.4	4.5
Environment and Culture	388	239.5	0.0
Environmental Services	303	409.5	1.0
Place	393	95.7	2.6
Digital Innovation	110	122.7	0.0
<b>City Operations Total</b>	<b>1,782</b>	<b>1,199.8</b>	<b>8.1</b>
Cabinet Office	100	21.7	1.0
Corporate Leadership Office	0	6.0	0.0
Finance and Property	770	286.3	8.5
Governance and Law	132	99.7	3.2
People and Innovation	289	202.6	4.9
Orbis Services	0	34.2	0.0
<b>Corporate Support Functions Total</b>	<b>1,291</b>	<b>650.5</b>	<b>17.6</b>
<b>Centrally-held Budgets Total</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>15,789</b>	<b>3,559.0</b>	<b>60.0</b>

## Families, Children & Wellbeing

Section	Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2025/26 £'000
<b>Commissioning &amp; Communities</b>			
Community Cohesion	Community Safety	<p>To take a 'one council' approach to unauthorised encampments and work collaboratively to achieve efficiencies as the statutory element of this work is covered in other council directorates.</p> <p>Delivery Risk: Removal of 2 fte posts will impact upon ability to respond in a timely and effective way. <b>See EIA 1 in Appendix 7</b></p>	<b>90</b>
Third Sector	Thriving Communities Fund	<p>Replacement of a proportion of core funding for the Thriving Communities Fund with Community Infrastructure Levy (CIL) funding received from developers over the period of the Medium-Term Financial Plan. The Thriving Communities Fund will therefore be maintained at the current level while the alternative funding source provides a saving to the General Fund budget.</p> <p>Delivery Risk: The Community Infrastructure Levy funding will be one-off over the 4-year period of the MTFs. Therefore, other future funding sources will need to be found at the end of this period to mitigate the risk of a loss of activity.</p>	<b>184</b>
Libraries	Library services	<p>Review of Library services over a two-year period which results in the following proposals:</p> <p>Reduced opening hours at the Jubilee and Hove Libraries, as well as a review and closure of some community libraries (£0.069m).</p>	<b>111</b>

Section	Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2025/26 £'000
		<p>A reduction in the Home Delivery service to be achieved by deleting vacant posts (£0.027m). It is anticipated that current service needs are manageable within the current staffing levels.</p> <p>Delivery Risk: If library closures are implemented, the Home Delivery Service may have an increase in uptake to mitigate impact on those less able to travel. However, this is expected to be offset by a move toward e-resources.</p> <p><b>See EIA 2 in Appendix 7</b></p>	
Quality Assurance Performance	Specific child protection services, the Brighton & Hove Safeguarding Children's Partnership (BHSCP) and independent reviewing officers.	<p>Through having a Pan Sussex Policies and Procedures website and an in-house practice guidance 'One Space' for Social Workers, it is proposed to decommission Brighton &amp; Hove Children's Service Policies and Procedures Website (£0.010m).</p> <p>Delivery Risk: Risk of Social Workers not using the correct Policies and Procedures which will be mitigated through a communication strategy about the changes. Many Social Workers already use the Pan Sussex policies and all use 'One Space'.</p> <p>Also, a proposal to reduce the Safeguarding and Review Service by 1.0 fte (£0.080m). Additionally, other efficiencies, and seeking required contributions from partners for safeguarding services (£0.033m).</p> <p>Delivery Risk: This may impact on the service's ability to carry out the statutory reviewing (IRO) function to monitor Children in Care (CIC) and oversee Child Protection (CP)</p>	123

Section	Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2025/26 £'000
		Plans. This is mitigated through shared roles and maintaining lower CP and CIC numbers. <b>See EIA 3 in Appendix 7</b>	
Skills & Employment	Employability Service-Supported Employment Team (Youth Employment, Youth Employment Hub and Supported Employment)	Alternative government funding programme identified to replace General Fund contribution.  Delivery Risk: Minimal as alternative funding is anticipated.	<b>275</b>
<b>Commissioning &amp; Communities Total</b>			<b>783</b>
<b>Education &amp; Learning</b>			
Brightstart Nursery	Bright Start, 50 places full day/year. Total budget including Dedicated Schools Grant (DSG) is 446k. Council subsidy 23%. Total number of children excluding babies Summer 22 - 47 including 12 funded 2 year olds, 9 Early Years Pupil Premium and 5 ASF Autumn term numbers 62 (10 under 2's, 19 2's and 33 3-4's). Located in the 40% most disadvantaged areas of the city. Average percentage of children in receipt of EYPP 27.4%. Average percentage of children living in the 0 to 20% most disadvantaged areas of the city 47.3%. Average number of disadvantaged two year olds attending who are in receipt of EYFE 10.	Efficiency saving realised from the nursery provision moving to Turner Family Hub during 2024/25 .	<b>85</b>
Other Educational support	This includes school organisation function within Education & Learning	Saving in administration support as a result of school organisational changes in addition to the Organisational Redesign of Education and Learning.	<b>27</b>
<b>Education &amp; Learning Total</b>			<b>112</b>
<b>Family Help &amp; Protection</b>			
Adoption Southeast	Regional Adoption Agency	Adoption South-East has identified efficiency savings of 10% which has resulted in savings for all Local Authority partners.	<b>74</b>

Section	Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2025/26 £'000
Agency Placements	Residential, fostering and secure placements for looked after children provided by external agencies	<p>Project to increase the number of in-house foster placements and reduce reliance on more expensive independent provider provision is ongoing.</p> <p>Provision of high quality, value for money provision though contracted services with external providers supported by the children's services framework contract arrangements and preferred provider guidelines. In addition to the savings proposed, there was pressure funding provided in 2023/24 to cover anticipated increased costs for existing clients.</p> <p>Relationship-based social work practice and the specialist adolescence service is contributing to diverting children from the care system, and for those already in care, a stepping down to in-house and/or less expensive placements. Close scrutiny of placement costs, together with an increase in in-house foster carers is contributing to a reduction in unit costs.</p> <p>Delivery Risk: This is a high cost service where the failure of effective prevention and demand management would not only impact on the achievement of cost reduction but is likely to be of corporate financial significance to the council's challenging medium term financial position. The proposals set out here assume that other identified pressures on this budget will be met across the overall budget. A small number of adolescents with very significant needs continue to place pressure on these budgets combined with a national shortage of placements.</p>	824

Section	Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2025/26 £'000
		<p>Impact on Outcomes: The council's improved practice model prevents children needing care and contributes to improved outcomes for young people. Demand management has implications for managing risk effectively to meet safeguarding requirements and statutory duties.</p> <p><b>See EIA 4 in Appendix 7</b></p>	
Agency Placements – Disabled Children	Independent and non-maintained children's homes, special schools and boarding school placements	The establishment of Rainbow Lodge, a 4-5 bed in-house residential provision to reduce reliance on expensive placements is already in progress. Savings of £0.504m have already been reported for this project, anticipated to increase by a further £0.200m.	<b>200</b>
Family Hubs including Supporting Families Grant	The Family hubs transformation completes in September 2024 with the new model in place to deliver support for children, young people and families.	Stop use of the Hollingbury and Patcham as a satellite Family Hub and find alternative users for the building to achieve economies.	<b>15</b>
Fostering & Adoption	<p>Staffing teams assessing and supporting foster carers.</p> <p>Allowances paid to Adopters</p>	<p>Reduction of 0.4 fte social work vacant post. Risk: This work is budget sensitive as placement savings rely on stable foster placements.</p> <p>Additionally, there has been a reduction in the number of adopters to support adoption payments, therefore a proportion of this budget can be released.</p>	<b>85</b>
Services for children with disabilities	Residential, respite and short breaks.	<p>Generate income and improve short break offer through external use of vacated flats at Drove Road.</p> <p>Delivery Risk: Income generation target not met due to low take up of offer.</p> <p><b>See EIA 5 in Appendix 7</b></p>	<b>225</b>
Social Work	Social work staffing teams.	Review and reduction of social work staffing across social work pods, resulting in a reduction of social workers by	<b>100</b>

Section	Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2025/26 £'000
		<p>1.6 fte. This will be managed through vacancy management.</p> <p>Delivery Risk: This may impact upon caseloads leading to possible adverse effect on staff retention. Could result in risk of needing to use agency social work staff with associated increased costs.</p> <p><b>See EIA 6 in Appendix 7</b></p>	
Youth Services	The Youth Led Grants Programme provides additionally funded youth activities/projects delivered by the community and voluntary sector across the city.	<p>Cessation of the remaining Youth-Led Grants programme. This would result in youth projects/activities not being funded, and this would impact on young people aged between 11 – 19 years (up to 25 if they have special educational needs).</p> <p><b>See EIA 7 in Appendix 7</b></p>	<b>40</b>
<b>Family Help &amp; Protection Total</b>			<b>1,563</b>
<b>Public Health</b>			
Sexual Health	Care pathway for sexual dysfunction (female)	<p>Proposed withdrawal of the council's contribution to this service.</p> <p>Delivery Risk: The service is an NHS responsibility and will therefore continue to be provided. The risk is low and is not expected to impact significantly.</p> <p><b>See EIA 8 in Appendix 7</b></p>	<b>43</b>
Sexual Health	Programmes supporting HIV prevention	<p>Reduced contributions to some external organisations are proposed. These include contributions to Gscene, Mind Out, HIV fast-track cities anti-stigma, Young people sexual health services, and the Tarriff Group service.</p> <p>Delivery Risk: These are all small contributions in the context of over £4 million Sexual Health funding where the reduced contribution is not expected to significantly</p>	<b>25</b>

Section	Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2025/26
			£'000
		<p>impact sexual health services overall but may result in some reduced activities.</p> <p><b>See EIA 9a, 9b, and 9c Appendix 7</b></p>	
Drugs and alcohol programme	GP Alcohol brief interventions	<p>Small reduction in contribution.</p> <p>Delivery risk: Low risk in the context of nearly £5 million investment in the overall programme.</p> <p><b>See EIA 10 Appendix 7</b></p>	<b>14</b>
Healthy Child Programme	Healthy Child Programme Core Service	<p>Reduced contribution to the core service. The core health visiting checks are mandated which means roles cut from the Sussex Community NHS Foundation Trust contract due to removal of this funding will only be those providing additional support such as SEND support, meaning some reduction in safeguarding activity and school nursing activity.</p> <p>Delivery Risk: This is a relatively small element of the overall £5.3 million NHS service but will impact on additional support for families with babies and children awaiting diagnosis or diagnosed with special educational needs or disabilities.</p> <p><b>See EIA 11 Appendix 7</b></p>	<b>100</b>
Healthy Child Programme	Other services and programmes	<p>Cessation of the 'Audio Active delivering the Shift' project and small reductions in contributions to the Schools Programme and YMCA Mental Health Champions project. Programmes support young people at risk of criminal and sexual exploitation, work on improving physical activity and healthy eating and include extension of the YMCA project to 2 primary schools.</p> <p>Delivery Risk: The aim is to try and fund some of this work in the short term using the DATRIG (Substance Misuse) grant. If confirmed, funding will be short term</p>	<b>44</b>



Section	Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2025/26 £'000
		<p>otherwise this work will cease resulting in some reduction in activities and support and no extension of the YMCA project to primary schools.</p> <p><b>See EIA 11 Appendix 7</b></p>	
Weight Management	Community weight management programme for children and adults - Thrive Tribe	<p>A 10% reduction to the programme is proposed. Obesity and weight management is a key issue for prevention services including CVD, diabetes, etc. however treatment <i>is</i> an NHS responsibility.</p> <p>Delivery Risk: May have some impact on activity and availability.</p> <p><b>See EIA 12 Appendix 7</b></p>	<b>40</b>
Physical activity	Dance Active Event Costs	<p>Reduced contributions to Dance Active Events and the initiatives budget are proposed.</p> <p>Delivery Risk: These are all small contributions where the reduced contribution is not expected to significantly impact Physical Activity services overall but may result in some reduced activities.</p> <p><b>See EIA 13 Appendix 7</b></p>	<b>9</b>
Mental Health and Suicide prevention	<p>Mental health support service</p> <p>Joint budget with NHS. The BHCC elements are specific to Public Health outcomes in targeted suicide prevention. NHS contribution £1.7m.</p>	<p>Small reduction in contribution proposed. The service has already seen a 30% cut in Local Authority and 15% cut in NHS funding previously. This will further reduce involvement of communities in shaping services, and vulnerable communities will be less well supported through messaging and access, and fewer staff will be trained.</p> <p>Delivery Risk: A small reduction in the context of overall NHS investment however there are high rates of suicide in the city, particularly for women. This could also increase the vulnerability of the various charities that are funded to provide these services.</p> <p><b>See EIA 14 Appendix 7</b></p>	<b>20</b>

Section	Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2025/26
			£'000
Ageing Well	Ageing well delivered by Impact Initiatives	A proposed 10% reduction to the contract which has only recently been awarded. Delivery Risk: Potentially some reputational risk with the provider, however, the council's financial challenges are known across the sector and the city. <b>See EIA 15 Appendix 7</b>	45
Neighbourhood programmes	Warm homes, fuel poverty strategy	A reduced contribution is proposed which will reduce allocations to deprived people in B&H. Delivery Risk: Other programmes or funding such as Household Support Fund, BHESCO and Warmth for Wellbeing with SGN should mitigate impact. <b>See EIA 16 Appendix 7</b>	15
Healthcare Public Health (HCPH)	Oral health promotion and epidemiology – SC NHS FT delivered	A 10% reduction to this NHS service is proposed. Delivery Risk: DATRIG funding will be explored but otherwise this will reduce the offer to B&H residents and will mean focusing on higher risk groups with 24% of the population reported to have no access to dentists, and 29% of children have untreated dentally decayed teeth affecting eating, speaking, sleeping and socialising. <b>See EIA 17 Appendix 7</b>	9
HCPH	Health promotion incl. resources and cancer screening, workplace wellbeing, and library	Proposed reduction to the TDC screening promotion project (jointly funded between LA and NHS), and cessation of Health Promotion Training and the Workplace Wellbeing programme (currently not staffed). Also removal of a contribution to the joint BHCC and ESCC Health Promotion Library staffing and 50% reduction in printing and design work. Delivery Risk: Reduction in health promotion activities. <b>See EIA 18, 18a Appendix 7</b>	73
Staffing	Public Health Team	The proposal is to substantially restructure the service including deleting a number of currently vacant posts	565

Section	Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2025/26
			£'000
		representing a 16% budget reduction overall and a potential reduction of 12 to 14 FTE posts. Delivery Risk: Long term vacancies represent 4% of the reduced posts but the remaining 12% staffing reduction will have a significant impact on research and intelligence resources as well as support for commissioning and contract management, service delivery and an impact on partnerships and policy development.	
<b>Public Health Total</b>			<b>1,002</b>
<b>Families, Children &amp; Wellbeing Total</b>			<b>3,460</b>

## Homes & Adult Social Care

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Total Savings Proposed 2025/26 £'000
<b>Adult Social Care</b>			
Adult Social Care	All services, except for provider staffing	<p>A 4.6% staffing vacancy factor will be applied across the service to reflect and manage turnover rates of staff.</p> <p>Delivery Risk: Reduces available resources to manage demands and meet statutory duties but is based on prevailing turnover rates which are currently being managed.</p>	<b>446</b>
Assessment and Support Teams. Social Work teams delivering statutory duties under the Care Act to assess eligible needs, intervene where people are at risk to themselves, others or the community. Deliver statutory duties under the Mental Capacity Act, Safeguarding Vulnerable Adults, Deprivation of Liberty Safeguards (DoL's)	Assistant Director Community Short Term Services Social Work Team Access Point Financial Assessments Rapid Response Team Hospital Discharge Service Acute Planned Response Service Carers Development Team Assessment and Reablement Deprivation of Liberty Safeguarding team Independent Living Carelink	<p>Redesign of the Assessment Team for Community Care services (£0.073m), including Learning Disability &amp; services delivered under S75 Sussex Partnership Foundation Trust.  <b>See EIA 21 in Appendix 7</b></p> <p>Delivery Risk: This may well impact the ability to manage the demands and waiting times of the service and could impact on the CQC inspection requirements.</p> <p>Increase charges for out of hours services to external partners and customers for Carelink (£0.100m) to reflect the increase in cost to deliver the service.</p> <p>Delivery Risk: A balance is required to avoid a reduction of users and increase the risk of hospital admissions.</p>	<b>173</b>
Community Care budget funding packages of care to meet statutory responsibilities across adult care groups apart from Learning Disability and Mental Health. Services include; community support, home care,	Physical Support & Sensory Support – External Providers	<p>Manage uplifts of provider fees and improve commissioning practices across the service. Benchmarking placement costs in the city has indicated they are relatively high by comparison with similar areas. The aim is to improve value for money.</p> <p>Delivery Risk: There is a risk of providers giving notice on services and of failure of providers in the local market. The impact on the market will be monitored.</p>	<b>1,856</b>

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Total Savings Proposed 2025/26 £'000
supported accommodation, residential and nursing care.		<b>See EIA 19 in Appendix 7</b>	
Community Care budget funding packages of care to meet statutory responsibilities across adult care groups apart from Learning Disability and Mental Health. Services include; community support, home care, supported accommodation, residential and nursing care.	Physical Support & Sensory Support – Ireland Lodge	Change the model of usage of Ireland Lodge which will result in converting a proportion of the current provision to short-term This will support hospital discharge and reduce the cost of using independent sector.  Risk: This will result in the reprovision of some of current use of Ireland Lodge which could involve moving vulnerable residents to alternative provision if there were not sufficient vacant beds to deliver.	<b>100</b>
Community Care budget funding packages of care to meet statutory responsibilities across adult care groups apart from Learning Disability and Mental Health. Services include; community support, home care, supported accommodation, residential and nursing care.	Learning Disabilities	Manage uplifts of provider fees and improve commissioning practices across the service. Benchmarking placement costs in the city has indicated they are relatively high by comparison with similar areas. The aim is to improve value for money.  Delivery Risk: There is a risk of providers giving notice on services and of failure of providers in the local market. The impact on the market will be monitored. <b>See EIA 19 in Appendix 7</b>	<b>2,357</b>
Learning Disabilities - Supported Accommodation (Adults)	Independence at Home	Re-focus provision on discharging clients from Craven Vale and the acute hospital, resulting in the deletion of approximately 5.4 fte of care staff posts. Delivery Risk: This will reduce the reablement support for maintaining independence.	<b>200</b>
Learning Disabilities - Residential (Adults)	In-house Residential	A full review and reprovision of in-house residential services for Learning Disability to ensure the council only remains the provider where this is the most suitable and cost-effective solution. <b>See EIA 20 in Appendix 7</b>	<b>400</b>

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Total Savings Proposed 2025/26 £'000
		Delivery Risk: Time and resources taken to provide alternative provision. This will involve expensive consultation with service users where in-house services are proposed to close.	
<b>Adult Social Care Total</b>			<b>5,532</b>
<b>S75 Sussex Partnership Foundation Trust (SPFT)</b>			
Community Care budget funding packages of care, support, residential/nursing care for people suffering a functional mental illness. Services will include Community Support, Home Care, direct payments, supported accommodation, residential/nursing care and specialist placements.	All services, except for provider staffing	A 4.6% staffing vacancy factor will be applied across the service to reflect and manage turnover rates of staff.  Delivery Risk: Reduces available resources to manage demands and meet statutory duties but is based on prevailing turnover rates which are currently being managed.	<b>38</b>
Community Care budget funding packages of care to meet statutory responsibilities across adult care groups apart from Learning Disability and Mental Health. Services include; community support, home care, supported accommodation, residential and nursing care.	Memory & Cognition – Ireland Lodge	Change the model of usage of Ireland Lodge which will result in converting a proportion of the current provision to short-term This will support hospital discharge and reduce the cost of using independent sector.  Risk: This will result in the reprovision of some of the current use of Ireland Lodge which could involve moving vulnerable residents to alternative provision if there were not sufficient vacant beds to deliver.	<b>100</b>
Assessment and Support Teams. Social Work teams delivering statutory duties under the Care Act to assess eligible needs, intervene where people are at risk to themselves, others	Assistant Director Community Short Term Services Social Work Team Access Point Financial Assessments Rapid Response Team	Redesign of the Assessment Team for Community Care services (£0.067m), including Learning Disability & services delivered under S75 Sussex Partnership Foundation Trust. Delivery Risk: This may well impact the ability to manage the demands and waiting times of the service and could impact on the CQC inspection requirements.	<b>67</b>

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Total Savings Proposed 2025/26 £'000
or the community. Deliver statutory duties under the Mental Capacity Act, Safeguarding Vulnerable Adults, Deprivation of Liberty Safeguards (DoL's)	Hospital Discharge Service Acute Planned Response Service Carers Development Team Assessment and Reablement Deprivation of Liberty Safeguarding team Independent Living Carelink	<b>See EIA 21 in Appendix 7</b>	
Community Care budget funding packages of care, support, residential/nursing care for people suffering a functional mental illness. Services will include Community Support, Home Care, direct payments, supported accommodation, residential/nursing care and specialist placements.	Mental Health Support  527 budgeted capacity for 2024/25	Manage uplifts of provider fees and improve commissioning practices across the service. Benchmarking placement costs in the city has indicated they are relatively high by comparison with similar areas. The aim is to improve value for money. Delivery Risk: There is a risk of providers giving notice on services and of failure of providers in the local market. The impact on the market will be monitored. <b>See EIA 19 in Appendix 7</b>	<b>863</b>
<b>S75 Sussex Partnership Foundation Trust (SPFT) Total</b>			<b>1,068</b>
<b>Commissioning &amp; Partnerships</b>			
Commissioning & Contracts	All services, except for provider staffing	A 4.6% staffing vacancy factor will be applied across the service to reflect and manage turnover rates of staff.  Delivery Risk: Reduces available resources to manage demands and meet statutory duties but is based on prevailing turnover rates which are currently being managed.	<b>86</b>
Commissioning & Contracts	Adults Commissioning & Performance Team Executive Director Adult	Managing inflationary uplifts for block-booked contracts.	<b>50</b>

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Total Savings Proposed 2025/26 £'000
	Services Safeguarding Team	Delivery Risk: There is a risk of providers giving notice on services and of failure of providers in the local market. The impact on the market will be monitored.	
<b>Commissioning &amp; Partnerships Total</b>			<b>136</b>
<b><i>Housing People Services (General Fund)</i></b>			
Temporary and Supported Accommodation	Temporary Accommodation	<p>The implementation of a strategy to increase the supply and reduce the cost of leasing from private sector landlords for the use of Temporary Accommodation. This includes the following proposals:</p> <p>Setting up new initiatives to Incentivise Landlords to undertake private sector leasing to the council (£0.210m). This includes implementing an Invest to save initiative where the council would provide grants to improve landlord properties EPC rating in exchange for sustaining Temporary Accommodation tenancies for an agreed period.</p> <p>Delivery Risk: A lower than anticipated take up of the schemes which would risk the delivery of the savings.</p> <p>Partnering with private investment companies to source Temporary Accommodation properties on a long-term lease (£0.195m), offering a low risk long term income to investors. This will result in longer term cost certainty and supply for Temporary Accommodation (TA).</p> <p>Delivery Risk: Specialist advice will need to be sought due diligence before entering into a long-term arrangement.</p>	<b>405</b>
Temporary and Supported Accommodation	Rough Sleeper Commissioned services	A service redesign is proposed to be undertaken to join the commissioning teams for both Housing and Adult Service Care	<b>350</b>



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		<p>services which will result in efficiencies allowing the deletion of 1fte vacant post (£0.050m).</p> <p>A review of the budget for commissioned supported housing to create economies and efficiencies, allowing a proportion of the budget to be released (£0.300m).</p>	
Homelessness & Housing Options	Housing Options	<p>Using the council's new Allocations Policy, create a scheme to incentivise securing Private Rental Sector accommodation, rather than remaining in TA by remaining on the Housing Register (£0.950m). This proposal is shown net of the cost of setting up an incentivisation budget.</p> <p>Replace core funding with new burdens funding for the Temporary Accommodation costs for households fleeing domestic violence (£0.090m).</p> <p>Proactively discharge duty to households in TA to properties in other parts of England where private rents are more affordable. In reality this would involve making offers in other parts of the UK. Will be focused on single person households, but not younger adults, in order to be both affordable and not retain a duty if refused [i.e. Children's Act]. Feasible to do up to 90 over the course of a financial year. (£0.705m).</p> <p>Delivery Risk: If residents decline a reasonable offer that is out of area, then they risk street homelessness. <b>See EIA 22a, 22b &amp; 22c in Appendix 7</b></p>	<b>1,745</b>
Travellers	Travellers	Proposal for restructure of the current staffing resource.	<b>20</b>
<b>Housing People Services (General Fund) Total</b>			<b>2,520</b>
<b>Homes &amp; Adult Social Care Total</b>			<b>9,256</b>

## City Operations

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Total Savings Proposed 2025/26 £'000
<b>City Infrastructure</b>			
Parking Services	Parking Services	<p>A re-focus of the transport control centre activity to monitor cross council services, including monitoring risk in HRA LPS and high-rise buildings (£0.293m) which will be generated from charging the associated costs to the HRA.</p> <p>Delivery Risk: The traffic monitoring will reduce as a result of the refocus, which may have an impact on response times for high profile events as well as impact on the general network, such as network blockages and over run of highways works. When works progress on the HRA high rise blocks, alternative funding will need to be sought as the focus on the HRA reduces.</p> <p>The introduction of new light touch parking schemes across the city would generate additional income (£0.070m). These schemes are generally supported by the identified residential areas to address parking challenges.</p> <p><b>See EIA 23 in Appendix 7</b></p>	<b>363</b>
Network Management	Network Management	<p>A redesign of the Highways Operations Team (£0.050m) to focus the activity on key programmes of works to protect and maintain the city's highways infrastructure will result in efficiencies and the deletion of 1 fte post.</p> <p>Delivery Risk: The redesign would put staff at risk of redundancy.</p> <p>Increasing of Highways Licencing Fees (£0.016m) to cover the cost of providing the service.</p> <p><b>See EIA 24 in Appendix 7</b></p>	<b>66</b>

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Total Savings Proposed 2025/26
			£'000
Transport Projects and Engineering	Highway and Transport Development	A redesign of the Transport Development Team to realise efficiencies, which will be managed through deleting 1fte vacant post.	58
Regulatory Services	Regulatory Services	A redesign of the team to reduce the technical support provided to the Regulatory Services Team by 1fte (£0.035m) due to reduced responsibilities following the previous removal of pest control and other functions of the service. Delivery Risk: The redesign would put staff at risk of redundancy.	101
	Trading Standards	Review animal welfare service model for stray dog collection and re-homing (£0.039m). This is likely to result in the reduction of 1fte post.  Cease providing the non-statutory function of providing civil fair trading advice to local businesses and consumers (£0.035m), resulting in a reduction in posts by 0.5fte. Delivery Risk: This will impact on businesses and consumers in reducing their financial loss. <b>See EIA 25 in Appendix 7</b>	
<b>City Infrastructure Total</b>			<b>588</b>
<b>Digital Innovation</b>			
User Experience	Managed Print service	A review of multi-functional devices and changing the model of delivery, allowing the reduction in number of devices and a reduction in printer volumes to be built into the re-procurement of the contract. Delivery Risk: Increasing office occupancy drives up printer use, and people don't change behaviours.	80
Enterprise Tech	Wide Area Network	The migration to the MLL Wide Area network will have lower operating costs following completion at the end of 2024/25.	30
<b>Digital Innovation Total</b>			<b>110</b>

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Total Savings Proposed 2025/26 £'000
<b><i>Culture and Environment</i></b>			
Parks and Leisure	City Parks Operations & Arboriculture	<p>A number of savings proposals for the service as follows:</p> <ul style="list-style-type: none"> <li>- Generating income through developing a scheme for donations programmes to promote charitable giving to heritage infrastructure (£0.020m);</li> <li>- Identifying sponsorship for the annual Palmeira Square Christmas tree (£0.008m);</li> <li>- Reduction of overtime within the service, implementing alternative working methods (0.024m);</li> <li>- Leasing sites within City Parks to mobile commercial operators (£0.060m) such as dog groomers and coffee shops;</li> <li>- Selling timber from felled Ash &amp; Elm trees (£0.025m). These needs different strategies as a result of differing risks and markets: <ul style="list-style-type: none"> <li>- Sell elm timber for construction, landscaping or furniture manufacture, also reducing the amount of elm timber needing to be disposed of by burning as per the existing Elm Disease control program. This would require debarking or strict control of where the timber went to avoid the risk of elm disease spread.</li> <li>- Directly sell the ash that is cut down in our woodlands for use by biomass power stations, rather than allowing contractors to take it as part payment for the work they are doing.</li> </ul> </li> </ul> <p>Delivery Risk: Infection risk needs to be strictly managed for Elm timber, with strict compliance of (and enforcement of) merchants not to sell any elm back to the market as firewood</p>	<b>142</b>

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Total Savings Proposed 2025/26
			£'000
		Delivery Risk: Infection risk needs to be strictly managed for Elm timber, with strict compliance of (and enforcement of) merchants not to sell any Elm back to the market as firewood.	
Culture and Events	Bereavement Services	<p>A 4.6% staffing vacancy factor will be applied across the service to reflect and manage turnover rates of staff.</p> <p>Delivery Risk: Reduces available resources to manage demands and meet statutory duties but is based on prevailing turnover rates which are currently being managed.</p>	18
Parks and Leisure	Sports Facilities	<p>Generating new income streams from Withdean Sports Complex from the new 3G pitches and piloting a new Laundry Pod (£0.028m).</p> <p>The Kings Road paddling pool will need to be temporarily closed during summer 2025 as a result of highways works being undertaken on the nearby seafront arches. This will mitigate ongoing maintenance costs during 2025/26 (£0.060m). Plans for refurbishment of the site will be explored whilst the site is temporarily closed.</p>	88
Culture and Events	Brighton Centre  Seafront Service  Outdoor Events	<p>Introduction of delegate day rates for The Wing at the Brighton Centre, generating a new income stream (£0.025m).</p> <p>The seafront lifeguard service has been re-provisioned with a contract with a new provider due to be awarded from the summer season in 2025 (£0.110m). A saving proposed over two years is related to the reprovision of this service, and a subsequent review of the wider seafront operational services.</p>	140

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Total Savings Proposed 2025/26 £'000
		Form a coordinated primary authority partnership and manage resources to reduce and/or recharge internal costs for managing the 'Purple Guide' for outdoor event organisers (£0.005m).	
<b>Culture and Environment Total</b>			<b>388</b>
<b>Environmental Services</b>			
City Clean	Commercial Waste	<p>Increase the provision of trade waste services and extend garden waste collections to respond to the high demand for these services across the city. Fees will also be increased to reflect the cost of providing the service.</p> <p>Delivery Risk: The introduction of Simpler Recycling may impact on the council's ability to deliver a competitive recycling offer. <b>See EIA 26 in Appendix 7</b></p>	<b>268</b>
City Clean	Customer Services	The demand for customer services has reduced, therefore the service can be remodelled to reflect reduced demand for customer support, resulting in a reduction of the team of 1 fte.	<b>35</b>
<b>Environmental Services Total</b>			<b>303</b>
<b>Place</b>			
Architecture & Design	Architecture & Design	<p>Reduce Architecture and Design expenditure on professional consultants' fees. The need for consultancy will reduce as the council's capital programme reduces different construction procurement routes are explored and used.</p> <p>Delivery Risk: this may impact on delivery timescales and reduce the availability of expertise. However, consultants can be procured for specific projects where required to mitigate this.</p>	<b>215</b>
Development Planning	Building Control	Cease the dangerous structures rota. No visits to dangerous structures out of hours as new Building Control competencies mean we are not able to give advice on structural integrity. Instead fence off the Highway and make safe (£0.010m).	<b>16</b>

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Total Savings Proposed 2025/26
			£'000
		General revenue from charging for demolition notices, which is in line with other, similar, local authorities (£0.006m).	
Net Zero	Net Zero	Capitalisation of project resources for climate change projects as and when projects are agreed.  Delivery Risk: The strategy depends upon the availability of projects to capitalise resources against. Therefore 1 fte post will remain vacant until the project pipeline is confirmed to ensure the saving is met.	65
Planning Policy and Projects	Planning Policy Team	Redesign the Planning Policy Team following the recent wider organisational redesign, which is likely to lead to a reduction of 1.6 fte.  Delivery Risk: reducing the team's capacity may impact on the timescales of delivery for the local plan and planning guidance	94
Regeneration	Regeneration Team	Reduce Regeneration team initiatives budget.	3
<b>Place Total</b>			<b>393</b>
<b>City Operations Total</b>			<b>1,782</b>

## Corporate Support Services

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Total Savings Proposed 2025/26 £'000
<b>Cabinet Office</b>			
VisitBrighton	VisitBrighton	<p>Bring the management of VisitBrighton public relation function to be run in-house, and review and reduce the marketing and conference sales activity.</p> <p>Delivery Risk: Reduction of marketing could impact on the local tourist economy and income for VisitBrighton, hotels and venues.</p>	<b>100</b>
<b>Cabinet Office Total</b>			<b>100</b>
<b>Finance and Property</b>			
Audit (MOBO)	This budget relates to a number of small items including NAFN and training retained by BHCC. All other Internal Audit budgets are held within Orbis (See 'Contribution to Orbis').	Proposal to remove this budget. Only small amounts of expenditure are historically charged to this budget and can instead be covered in the Orbis operational budget.	<b>10</b>
Property	Estates Management	<p>Seek to obtain vacant possession of two identified properties within the council's estate to deliver building related savings. Options will then be explored for the future use or disposal of the buildings.</p> <p>Delivery Risk: Both buildings are expected to be unoccupied shortly (termination notices received) and therefore vacant possession should be achievable within a timescale to achieve the full saving.</p>	<b>25</b>
Property	Education Property Management	Reduce the in-house maintenance budget for education capital.	<b>10</b>



Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Total Savings Proposed 2025/26
			£'000
Welfare Revenue & Business Support	Housing Benefit Administration Grant (within Corporate Unringfenced Grants)  NNDR Running Expenses  Welfare Reform	A transfer of work to the Department of Work & Pensions over the next two years results a reduction of workload and therefore the ability to review and reduce resources accordingly. This is expected to result in approximately 8.5fte reduction in 2025/26 (£0.300m).  Availability of new database analysis services to review database integrity issues will result in administration efficiencies that can be realised when the contract is procured in 2025/26 (£0.020m).  Review the Welfare Reform funding model to reduce delivery costs. The use of alternative funding, such as the Household Support Fund, to fund preventative services will mitigate against the reduction of the service delivery (£0.290m).	610
<b>Finance and Property Total</b>			<b>655</b>
<b>Governance and Law</b>			
Coroner Services & Registrar Services	Coroner Services & Registrar Services	A 4.6% staffing vacancy factor will be applied across the service to reflect and manage turnover rates of staff.  Delivery Risk: Reduces available resources to manage demands and meet statutory duties but is based on prevailing turnover rates which are currently being managed.	12
Elections	Elections	A service redesign is proposed which will consider staffing levels required following continued process efficiencies, the Elections Act delivery and completion of ward/parliamentary boundary reviews. Service levels will be maintained despite a leaner structure.	15
Legal Services	Legal Commercial Services	Generation of increased income by restructuring fees for commercial leases (0.055m).	105

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Total Savings Proposed 2025/26 £'000
		A service redesign will also aim to achieve staffing efficiencies of approximately 1.2 fte (£0.050m) with work to be absorbed by the wider Team, supported by increasing use of new technologies.	
<b>Governance and Law Total</b>			<b>132</b>
<b><i>People and Innovation</i></b>			
Facilities & Building Services	Print Services  Courier Services	Small in-house confidential print service to cease (£0.006m). Confidential print services will continue only on a case-by-case basis, and it is proposed that any future service would be accompanied by a charge.  Modernise and redesign in-house courier service (£0.051m). This will involve restructuring and reduction in existing staffing resources of approximately 1.5 fte and reshaping of roles.	<b>57</b>
HR & Organisational Development	Learning & Organisational Development  Health & Safety and Occupational Health	The Learning & Organisational Development team and the Equality, Diversity and Inclusion team are being bought together under the organisational redesign. The team will be redesigned as well as undertaking further work to consider functional alignment in bringing together equality work undertaken across the council. These changes are expected to reduce the resources across both teams by approximately 1.5 fte (£0.080m).  Reduction in cost relating to efficiencies based on review and exploitation of opportunities in relation to technology including a potential staff resourcing reduction (£0.030m).  Delivery Risk: Any potential redesign of the service will require careful risk management to ensure all activities and functions of the department can be maintained and BHCC Health, Safety and Wellbeing, and governance and assurance continues to be	<b>159</b>

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Total Savings Proposed 2025/26 £'000
	HR Reward, Policy, Strategy, Advisory and Business Partnering	<p>provided securing legislative compliance. Higher risk Health, Safety and Wellbeing issues and concerns linked to risk management is prioritised with the resource across the department.</p> <p>Reduction of HR Consultant capacity within Advisory services (£0.049m), with support for managers to self-serve wherever possible. Workloads will be rebalanced between teams to enable this reduction to be absorbed.</p>	
Innovation	<p>Corporate Performance &amp; Risk</p> <p>Information Rights Team</p>	<p>Reduction in the level of support provided in reporting the quarterly performance information, and streamlining the system used to report on the Council Plan delivery, which will reduce the resource capacity within the Corporate Risk &amp; Performance Team (£0.020m).</p> <p>Discontinuation of third party Corporate Performance &amp; Risk software, instead developing in-house solutions making best use of available digital tools (£0.18m).</p> <p>Explore the use of artificial intelligence to speed up the redactions related processes along with other process reviews within the team, to reduce the staffing resource across the team (£0.030m).</p>	<b>73</b>
<b>People and Innovation Total</b>			<b>289</b>
<b>Contribution to Orbis</b>			
Orbis Internal Audit	Internal Audit and Counter Fraud.	Through generation of income, Orbis Internal Audit is aiming for an efficiency saving which will be a permanent reduction to Orbis operational budget	<b>15</b>
Orbis Services	Orbis Services refers to the Orbis Operational Budget which covers Internal Audit,	The partners have indicated that savings will be expected from the partnership from implementation of the new Procurement partnership model of service and a reduced central Orbis	<b>100</b>

Section	Service Area	Brief Summary of Budget Proposal/Strategy and Risks	Total Savings Proposed 2025/26 £'000
	Procurement and the Integrated elements of IT&D, as well as Finance 'Centres of Expertise' for Treasury and Insurance. The contribution is based on an agreed contribution ratio (ACR) as specified in the Inter-Authority Agreement (IAA). There are also Sovereign-held budgets managed by Orbis services on behalf of the partners but where overall control rests with the funding authority (these are known as 'Mobo' budgets)	Finance team are expected to deliver a reduced contribution to Orbis.	
<b>Contribution to Orbis Total</b>			<b>115</b>
<b>Corporate Support Services Total</b>			<b>1,291</b>