

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

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	Delivery risk and impact: Risk is that demand for adoption allowances increases in future years.	
Social Work - Social work staffing teams.	<p>Summary of proposal: Contribution to the CiC Mental Health contract. Plus saving in Front Door for Families (FDFF)</p> <p>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.</p> <p>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.</p>	141
Social Work - Expenditure incurred under Section 17 & 18 of the 1989 Children Act.	<p>Summary of proposal: Proposal is to fund Section 17 spend from the Household Support Fund.</p> <p>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.</p>	35
Agency Placements - Residential, fostering and secure placements for looked after children provided by external agencies	<p>Summary of proposal: Separated Children Psychology Contract to be offset by funding from City of Sanctuary Action Plan. No impact on service delivery anticipated</p> <p>Delivery risk and impact: Funding from City of Sanctuary reduces in the future and impacts on this service.</p>	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.	<p>Summary of proposal: Extended Adolescence Service (EAS) post (currently vacant).</p> <p>Additionally, proposal to use the Public Health grant to fund part of the RUOK service.</p>	92

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		£'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

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		£'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

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		£'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

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		£'000
	Delivery risk and impact: None. See EIA 6.	
Adult Social Care Total		2,296
Housing People Services		
Temporary and Supported Accommodation - Temporary Accommodation	<p>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:</p> <ul style="list-style-type: none"> 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. <p>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.</p>	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	<p>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.</p> <p>Delivery risk and impact: Not securing sufficient advertisers</p>	200
Regulatory Services	<p>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.</p> <p>Delivery risk and impact: None</p>	80
City Infrastructure Total		280
Environment & Culture		
Venues and Events	<p>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.</p> <p>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.</p>	10

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Venues and Events	<p>Summary of proposal: The Brighton Centre is developing an unused area in the venue to develop a high value VIP and Hospitality space.</p> <p>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.</p>	100
Sport and Leisure	<p>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).</p> <p>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.</p> <p>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.</p>	50
Sport and Leisure	<p>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.</p>	250

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		£'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

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	<p>damaged by council operatives, the replacement would be at the council's cost, and as determined necessary for health & safety reasons.</p> <p>Delivery risk and impact: Risk that bins are not replaced, making collection potentially difficult. See EIA 10.</p>	
Strategy & Service Improvement	<p>Summary of proposal: Introduce a new bin cleaning service available to both residents and businesses throughout the city.</p> <p>Delivery risk and impact: Investment required for equipment. Conservative estimate. Full cost benefit analysis would be required. See EIA 10.</p>	20
Strategy & Service Improvement	<p>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.</p> <p>Delivery risk and impact: Investment required for equipment. Conservative estimate. Full cost benefit analysis would be required.</p>	40
Strategy & Service Improvement	<p>Summary of proposal: Introduction of charging for high footfall public toilets</p> <p>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.</p>	70
Strategy & Service Improvement	<p>Summary of proposal: Stop supporting Brighton and Hove community composting project.</p> <p>Delivery risk and impact: Existing links with the organisation, by stopping the funding it could create issues to support work</p>	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	<p>Summary of proposal: Increased income from commercial and green waste to reflect the actual activity.</p> <p>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.</p>	340
Environmental Services	<p>Summary of proposal: Full cost recovery from commercial event waste collection</p> <p>Delivery risk and impact: Include in Events Strategy - January</p>	100
Fleet	<p>Summary of proposal: Rationalise the use of PPE and vehicle parts to deliver a saving.</p> <p>Delivery risk and impact: No delivery risk.</p>	30
Environmental Services Total		755
Place		
Net Zero	<p>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.</p> <p>Delivery risk and impact: Will impact on multiple budgets across the council, rather than just the Energy & Water team.</p>	60
Net Zero	<p>Summary of proposal: Cease paying for specific Climate Communications and Engagement to support the Net Zero programme</p> <p>Delivery risk and impact: News stories would need to be managed by the central communications team. Net zero</p>	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	<p>Summary of proposal: Reduction in spend on subscriptions for the council</p> <p>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.</p>	50
Cabinet Office Total		50
Finance & Property		
Building Surveying	<p>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.</p> <p>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.</p>	200
Building Surveying	<p>Summary of proposal: Reduction in fee payable to Royal Pavilion & Museums Trust (RPMT) for planned buildings maintenance as part of fee renegotiation.</p> <p>Delivery risk and impact: High risk yet to be negotiated so cannot be included yet. RPMT are requesting more investment not less.</p>	63
Estates Management	<p>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.</p>	300

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		£'000
	Delivery risk and impact: A long-term decision on the future of this building has not yet been made.	
Estates Management	<p>Summary of proposal: Bartholomew House - assuming transaction occurs before June 2026. Utilities, NNDR, Service Charge only - maintenance saved in People & Innovation.</p> <p>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.</p>	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).	<p>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.</p> <p>Delivery risk and impact: No risk, if not implemented the budgets will not reflect the income due.</p>	50
Financial services - as above	<p>Summary of proposal: Contract efficiencies from increasing the amount of VAT work carried out in house compared to using external consultancy.</p> <p>Delivery risk and impact: No risk. Reflects new way of working.</p>	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.	<p>Summary of proposal: Rationalise the budgets for corporate phones</p> <p>Delivery risk and impact: No risk.</p>	2

Section / Service Area	Brief Summary of Budget Proposal / Strategy and Risks	Total Savings Proposed 2026/27
		£'000
Democratic Services - as above	<p>Summary of proposal: Removal of vacant apprentice post within team. The post is currently vacant and the team have absorbed the additional work.</p> <p>Delivery risk and impact: Increases pressure on the team, risking some impact on service delivery.</p>	25
Local Land Charges: Maintain the local land charges register and sell reports based on the register to conveyancers	<p>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.</p> <p>Delivery risk and impact: The service lacks resilience due to size of team, therefore some risk of impact on service delivery.</p>	10
<p>Registration Services - Deliver and generate income through the registration of births, deaths, marriages, civil partnerships and citizenship</p> <p>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</p> <p>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</p>	<p>Summary of proposal: Comprehensive transformation of registration services by streamlining processes, optimising resources and embedding efficiency into service delivery</p> <p>Delivery risk and impact: Implications of managing change and challenging old ways of working – potential staffing challenges during the transition period</p>	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.	<p>Summary of proposal: Salary saving - re-profiling within the Corporate Law Team</p> <p>Delivery risk and impact: Low impact/risk – this change has taken effect.</p>	10
Legal services - as above	Summary of proposal: Increase in income (Right to Buy increased charges to other local authorities).	10

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		£'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	<p>Summary of proposal: Software review - remove contract management software / removal of some online books / reduction in non-staffing budgets for training / phones etc</p> <p>Delivery risk and impact: Reduced access to material to assisted staff with delivery of services. Impact considered low as sufficient alternatives in place.</p>	35
Governance & Law Total		152
People & Innovation		
Health, Safety, Wellbeing, Facilities and Building Services - Facilities and Building Services	<p>Summary of proposal: Asset rationalisation strategy, consideration of the sale or long lease of Bartholomew House and other operational assets.</p> <p>Delivery risk and impact: Risk of assets disposals not being completed in year and full savings not being met within timescales.</p>	300
Health, Safety, Wellbeing, Facilities and Building Services - Facilities and Building Services	<p>Summary of proposal: Rationalising contracts - develop one facilities management contract.</p> <p>Delivery risk and impact: Difficult to implement in timescales required.</p>	70

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		£'000
Organisational Development, Learning & Inclusion - Learning, Apprenticeships & Organisational Development	<p>Summary of proposal: Refresh of the council's Learning, Skills & Development offer and service redesign.</p> <p>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.</p>	151
Human Resources - Business Partnering, Advisory and Reward, Policy and Strategy	<p>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.</p> <p>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.</p>	68
Human Resources - as above	<p>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.</p> <p>Delivery risk and impact: Recruitment income is volatile as driven by recruitment volumes.</p>	15

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		£'000
Human Resources - as above	<p>Summary of proposal: Reprocurement of combined staff benefits platform and Employee Assistance Programme offer expected to achieve savings on current overall costs</p> <p>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.</p>	13
Human Resources - as above	<p>Summary of proposal: Reduction in supplies and services budgets</p> <p>Delivery risk and impact: Reduced flexibility in overall budget to meet demands</p>	10
Innovation - Drive continuous improvement and efficiency to enable delivery of the organisational priorities to better serve our customers and contribute towards robust governance.	<p>Summary of proposal: Reduced capacity within the Information Rights team</p> <p>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.</p>	57
Innovation - as above	<p>Summary of proposal: Reduced capacity within the Customer Feedback team</p> <p>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.</p>	58
Innovation - as above	<p>Summary of proposal: Reduced operational and development funding</p> <p>Delivery risk and impact: Risks associated with not having</p>	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	<p>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.</p> <p>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.</p>	50
Strategic Communications and Engagement	<p>Summary of proposal: Increased advertising opportunities</p> <p>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.</p>	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	<p>Summary of proposal: Efficiency savings expected from review of the Orbis Procurement service.</p> <p>Delivery risk and impact: Saving delivery pending decision regarding the future of the Procurement service.</p>	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