

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

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

## Families, Children & Wellbeing

| Section / Service Area  | Brief Summary of Budget Proposal / Strategy and Risks   | Total Savings Proposed 2026/27 £'000 |
|---|---|--------------------------------------|
| <b>Families, Children &amp; Wellbeing<br/>Education &amp; Learning</b>  |   |                                      |
| Inclusion Support Service - Educational Psychology Service  | Summary of proposal: Deletion of vacant 0.6 FTE Team Administrator posts plus recurrent underspend within this cost centre<br><br>Delivery risk & impact: No risk or impact   | <b>27</b>                            |
| 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.<br><br>Delivery risk & impact: This funding may not be permanent, in which case, other funding would need to be found | <b>200</b>                           |
| Inclusion Support Service - School Counselling  | Summary of proposal: Service to be funded by the Public Health Grant in 2026/27. The use of this funding is possible due to the deletion of vacant posts previously funded by PH<br><br>Delivery risk & impact: This funding may not be permanent, in which case, other funding would need to be found  | <b>206</b>                           |
| 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.<br><br>Delivery risk & impact: No risk as reallocation of funding to Early Years Block   | <b>24</b>                            |

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

| Section / Service Area   | Brief Summary of Budget Proposal / Strategy and Risks  | Total Savings Proposed 2026/27 £'000 |
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| 50.2%. Average percentage of children living in the 0 to 20% most disadvantaged areas of the city 74.2%. Average number of disadvantaged two year olds attending who are in receipt of EYFE 34.  | an initial transfer grant. This will be challenging to achieve although we anticipate this may be an attractive proposition to another early years provider. See EIA 2.  |                                      |
| <p>Council Nurseries - Jump Start - Jump Start, Moulsecoomb, 34 places, full day/year. Total budget including DSG is 506k. Provides free meals for DSG funded children. Council subsidy is 48%. Total number of children summer 22 - 37. including 12 funded 2 year olds, 20 Early Years Pupil Premium and 5 ASF. Some children could not be offered places because unable to recruit staff.</p> <p>Autumn term total 27 (13 2's and 14 3-4's) Located in the 30% most disadvantaged areas of the city. Average percentage of children in receipt of EYPP</p> <p>66.8%. Average percentage of children living in the 0 to 20% most disadvantaged areas of the city 80.8%. Average number of disadvantaged two year olds attending who are in receipt of EYFE 14.</p> | <p>Summary of proposal: Increases in nursery income through the DSG and anticipated increase in child numbers with the extension of early years entitlements to younger children.</p> <p>Delivery risk &amp; impact: There is very little risk to the delivery of this saving as we already have the data and funding information to secure this amount without impacting upon the current nursery offer. See EIA 1.</p> | 10                                   |
| <b>Education &amp; Learning Total</b>  |  | 667                                  |
| <b>Family Help &amp; Protection</b>  |  |                                      |
| Fostering & Adoption - Payments to in-house carers for fostered and adopted children.  | <p>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.</p> <p>Delivery risk &amp; impact: Risk is that demand for adoption allowances increases in future years.</p>  | 40                                   |
| Social Work - Social work staffing teams.  | <p>Summary of proposal: Front Door for Families (FDFF) Referral Officer role would be reduced by 1 FTE</p> <p>Delivery risk &amp; impact: This role screens all contacts to FDFF. Contacts have reduced by 13%, therefore this reduction can be</p>  | 41                                   |

| Section / Service Area  | Brief Summary of Budget Proposal / Strategy and Risks  | Total Savings Proposed 2026/27 £'000 |
|---|--|--------------------------------------|
|   | managed without impacting service performance in providing children safeguarding services to the city in a timely way. Post vacant, no redundancy. See EIA 3.  |                                      |
| Social Work - Social work staffing teams.   | <p>Summary of proposal: Proposal is to fund the CiC Mental Health Service from the Public Health Grant for 2026/27</p> <p>Delivery risk &amp; impact: This funding may not be permanent, in which case, other funding would need to be found</p>   | <b>100</b>                           |
| 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 &amp; 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>  | <b>35</b>                            |
| 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 &amp; impact: Funding from City of Sanctuary reduces in the future and impacts on this service.</p>  | <b>40</b>                            |
| 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>Deletion of vacant BSO post (0.6 FTE)</p> <p>Additionally, proposal to use the Public Health grant to fund part of the RUOK service (£42k)</p> <p>Delivery risk &amp; impact: Reduced capacity to provide direct work support to vulnerable teenagers and divert from entering care. Risk that more children enter care, resulting in pressure upon</p> | <b>115</b>                           |

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

| Section / Service Area  | Brief Summary of Budget Proposal / Strategy and Risks  | Total Savings Proposed 2026/27 £'000 |
|---|--|--------------------------------------|
| Internal council services – Youth Participation Team provide a range of services for children and young people who are/have been in care or receiving social work support; this includes youth advocacy, Children in Care Council. The service also provides wider participation activities, e.g. Youth Council, Youth Wise. The service also provides an accredited Youth Arts Programme | Delivery risk & impact: No reduction in service  |                                      |
| Services for children with disabilities - Management, assessment, operations and administration. Direct payments, Family support services and short breaks  | Summary of proposal: Renegotiate contracts for services for children with disabilities to achieve efficiencies and improved value for money.<br><br>Delivery risk & impact: No impact on service delivery anticipated  | 40                                   |
| <b>Family Help &amp; Protection Total</b>   |  | <b>724</b>                           |
| <b>Commissioning &amp; Communities</b>  |  |                                      |
| 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.<br><br>£100k saving from Domestic Abuse Related Death reviews (DARDR) funded through the Public Health Grant. The use of this funding is possible due to the deletion of vacant posts previously funded by PH<br><br>Delivery risk & impact: Minimal impact on those who experience VAWG. Reduction in funding for the Transformation Manager | 175                                  |

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



## Homes & Adult Social Care

| Section / Service Area  | Brief Summary of Budget Proposal / Strategy and Risks   | Total Savings Proposed 2026/27 £'000 |
|---|---|--------------------------------------|
| <b>Homes &amp; Adult Social Care</b><br><b>Adult Social Care</b>  |   |                                      |
| <p>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 &amp; Sensory Support<br/>Memory &amp; Cognition Support<br/>Mental Health Support<br/>Learning Disabilities</p> <p>4,387 budgeted capacity for 2025/26</p> | <p>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.</p> <p>Delivery risk &amp; impact: Assumes service provision for new service will be outsourced and mobilisation of service is not significantly delayed. See EIA 9.</p> | <b>300</b>                           |
| As above  | <p>Summary of proposal: Increased Community Reablement offer to support independence for individuals as an alternative or reduction in care &amp; support needs</p> <p>Delivery risk &amp; impact: None. See EIA 9.</p>   | <b>888</b>                           |
| As above  | <p>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.</p> <p>Delivery risk &amp; impact: None. See EIA 9.</p>  | <b>292</b>                           |
| As above  | <p>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.</p>  | <b>816</b>                           |

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

| Section / Service Area                     | Brief Summary of Budget Proposal / Strategy and Risks   | Total Savings Proposed 2026/27 £'000 |
|--|---|--------------------------------------|
|  | <ul style="list-style-type: none"> <li>• Increasing supply: of more affordable Temporary Accommodation (moving from spot to block-booked accommodation, exempt accommodation, EPC Grant Scheme and council owned TA)</li> <li>• Full Cost Recovery: Maximising full cost recovery for Temporary Accommodation costs.</li> <li>• Further improving effectiveness in prevention of homelessness: Reduce households placed in Temporary Accommodation with new Housing Advice Team.</li> <li>• Accelerating move on from Temporary Accommodation: direct offers of social housing to households in Interim Accommodation.</li> </ul> <p>Delivery risk &amp; impact: Key risks include increasing demand for temporary accommodation, affordability constraints in the housing market and limited capacity in partner and support services to engage effectively in prevention work. These factors could impact the pace and sustainability of savings delivery and require close monitoring. See EIA 11.</p> |                                      |
| <b>Housing People Services Total</b>       |   | <b>5,143</b>                         |
| <b>Homes &amp; Adult Social Care Total</b> |   | <b>7,862</b>                         |

## City Operations

| Section / Service Area                               | Brief Summary of Budget Proposal / Strategy and Risks   | Total Savings Proposed 2026/27 £'000 |
|--|---|--------------------------------------|
| <b>City Operations</b><br><b>City Infrastructure</b> |   |                                      |
| 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 &amp; impact: Not securing sufficient advertisers</p>   | <b>200</b>                           |
| Transport Projects & Engineering                     | <p>Summary of proposal: Withdraw Child Pedestrian training and refocus the team to prioritise Bikeability delivery. Many schools have been included in the safer kids for streets initiative, and each site will be reviewed to look into alternatives. The service receives grant income for Bikeability delivery and with additional support could run without general fund resources becoming cost neutral as a result.</p> <p>Delivery risk &amp; impact: Impact on the safety of children, young people and families who walk to school. Some resource would need to be retained to meet statutory road safety duty. Will result in loss of experienced staff. See EIA 12.</p> | <b>165</b>                           |
| Transport Projects & Engineering                     | <p>Summary of proposal: Removal of vacant Support Officer post</p> <p>Delivery risk &amp; impact: Reduced capacity in the Transport policy team to ensure transport impacts of developments are well planned and managed.</p>   | <b>35</b>                            |
| Transport Projects & Engineering                     | <p>Summary of proposal: Removal of vacant Transport apprentice post</p> <p>Delivery risk &amp; impact: Lost opportunity to expand team</p>  | <b>26</b>                            |

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

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

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

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



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

| Section / Service Area | Brief Summary of Budget Proposal / Strategy and Risks  | Total Savings Proposed 2026/27 £'000 |
|------------------------|--|--------------------------------------|
|                        | <p>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 &amp; impact: Small upfront cost to licence new venue for weddings and marketing these through a delivery partner. Income expected from summer 2026.</p>  |                                      |
| 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 &amp; 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>               | <b>100</b>                           |
| 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 &amp; 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</p> | <b>50</b>                            |

| Section / Service Area | Brief Summary of Budget Proposal / Strategy and Risks  | Total Savings Proposed 2026/27 £'000 |
|------------------------|--|--------------------------------------|
|                        | procure it, 2) we build/manage, 3) we build/run. Likely to be procured and we take hire fee and/or % whichever higher.   |                                      |
| Sport and Leisure      | <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> <p>Delivery risk &amp; 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.</p> | <b>250</b>                           |
| Sport and Leisure      | <p>Summary of proposal: Bring Volks Railway into a cost neutral position by reviewing the business plan and ensuring income is maximised.</p> <p>Delivery risk &amp; impact: Risk of income levels not being achieved as this is dependent on demand.</p>  | <b>71</b>                            |
| Sport and Leisure      | <p>Summary of proposal: Removal of two vacant Venue Services Supervisor posts in the Brighton Centre</p> <p>Delivery risk &amp; impact: Impact on resources to meet minimum standards and run events safely, efficiently and reliably at a busy venue and respond dynamically during peak seasons and periods of staff absence. The operating model will be reviewed to mitigate this impact.</p>  | <b>74</b>                            |
| City Parks             | Summary of proposal: Introduce additional car parking charges in city parks to generate new income streams for the council.  | <b>15</b>                            |

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

| Section / Service Area         | Brief Summary of Budget Proposal / Strategy and Risks  | Total Savings Proposed 2026/27 £'000 |
|--------------------------------|--|--------------------------------------|
| 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 &amp; impact: Investment required for equipment. Conservative estimate. Full cost benefit analysis would be required. See EIA 18.</p>  | <b>20</b>                            |
| 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 &amp; impact: Investment required for equipment. Conservative estimate. Full cost benefit analysis would be required.</p> | <b>40</b>                            |
| Strategy & Service Improvement | <p>Summary of proposal: Introduction of charging for high footfall public toilets</p> <p>Delivery risk &amp; impact: Requires capital investment to install charging stations at the toilets. See EIA 19.</p>  | <b>70</b>                            |
| Strategy & Service Improvement | <p>Summary of proposal: Stop supporting Brighton and Hove community composting project.</p> <p>Delivery risk &amp; impact: Existing links with the organisation, by stopping the funding it could create issues to support work already underway. Could inadvertently increase costs in food waste collection.</p>                                 | <b>35</b>                            |
| Strategy & Service Improvement | <p>Summary of proposal: Implement service efficiencies and improve productivity through a review of the waste collection model and design of collection rounds.</p> <p>Delivery risk &amp; impact: Implementation plans for possible changes to the service delivery model will be developed during</p>  | <b>375</b>                           |

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

| Section / Service Area              | Brief Summary of Budget Proposal / Strategy and Risks  | Total Savings Proposed 2026/27 £'000 |
|-------------------------------------|--|--------------------------------------|
| Fleet                               | <p>Summary of proposal: Rationalise the use of PPE and vehicle parts to deliver a saving.</p> <p>Delivery risk &amp; impact: No delivery risk.</p>   | 30                                   |
| <b>Environmental Services Total</b> |  | <b>1,216</b>                         |
| <b>Place</b>                        |  |                                      |
| 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 &amp; impact: Will impact on multiple budgets across the council, rather than just the Energy &amp; 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 &amp; impact: News stories would need to be managed by the central communications team. These are generally good news stories and counter misinformation but couldn't be prioritised with reduced capacity.<br/>Reduced support for updating net zero pages of the website.<br/>Loss of specialist communications and engagement support around market testing and potential procurement of private sector Net Zero partner.<br/>Loss of specialist campaigns to encourage lower carbon behaviour change.</p> | 60                                   |
| Development Planning                | <p>Summary of proposal: Make use of functionality within existing software to rationalise software licensing costs.</p> <p>Delivery risk &amp; impact: Dependent on IT&amp;D supporting with the</p>   | 10                                   |

| Section / Service Area          | Brief Summary of Budget Proposal / Strategy and Risks   | Total Savings Proposed 2026/27 £'000 |
|---------------------------------|---|--------------------------------------|
|                                 | upgrading of existing software. To date this has not been prioritised.  |                                      |
| Development Planning            | <p>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.</p> <p>Delivery risk &amp; 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</p> | 50                                   |
| Development Planning            | <p>Summary of proposal: Trial options for seeking external heritage comments on planning applications, which improve efficiency and increase resilience in the service.</p> <p>Delivery risk &amp; impact: Need to find a model which reflects the challenge of recruitment and retention of conservation officers, while also adding resilience and flexibility into the service.</p>                                | 50                                   |
| <b>Place Total</b>              |   | <b>230</b>                           |
| <b>Digital Innovation</b>       |   |                                      |
| Digital Innovation              | <p>Summary of proposal: Undertake a review to identify the old telephony lines that are redundant following the transition to new technology.</p> <p>Delivery risk &amp; impact: Low risk - will require resource time to implement.</p>  | 20                                   |
| Digital Innovation              | <p>Summary of proposal: Budget alignment to reflect changes in recruitment software contract.</p> <p>Delivery risk &amp; impact: Low risk</p>   | 22                                   |
| <b>Digital Innovation Total</b> |   | <b>42</b>                            |
| <b>City Operations Total</b>    |   | <b>5,222</b>                         |



## Central Hub

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

| Section / Service Area  | Brief Summary of Budget Proposal / Strategy and Risks   | Total Savings Proposed 2026/27 £'000 |
|---|---|--------------------------------------|
| Estates Management  | <p>Summary of proposal: New England House (NEH), running costs associated with the building including utility costs.</p> <p>Delivery risk &amp; impact: Decision about the sale of NEH has yet to be made. If not sold the savings will not be realised.</p>  | 300                                  |
| Estates Management  | <p>Summary of proposal: Bartholomew House - assuming transaction occurs before June 2026. Utilities, NNDR, Service Charge only - maintenance saved in People &amp; Innovation.</p> <p>Delivery risk &amp; impact: Net Savings based on the option taken forward for Bartholomew House. Net of maintenance costs of £72k saved in People &amp; 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 &amp; impact: No risk, if not implemented the budgets will not reflect the income due.</p>                                | 50                                   |
| 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 &amp; impact: No risk. Reflects new way of working.</p>  | 18                                   |
| <b>Finance &amp; Property Total</b>   |   | <b>870</b>                           |
| <b>Governance &amp; Law</b>   |   |                                      |
| Democratic Services - Democratic Services support all of the council's official and formal meetings such as Full Council,   | Summary of proposal: Rationalise the budgets for corporate phones   | 2                                    |

| Section / Service Area   | Brief Summary of Budget Proposal / Strategy and Risks   | Total Savings Proposed 2026/27 £'000 |
|--|---|--------------------------------------|
| Cabinet as well as any other Committee. Democratic services ensure the smooth and efficient management of the decision-making processes of the council.  | Delivery risk & impact: No risk   |                                      |
| As above   | <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 &amp; impact: Increases pressure on the team, risking some impact on service delivery.</p>   | <b>25</b>                            |
| 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 &amp; impact: The service lacks resilience due to size of team, therefore some risk of impact on service delivery.</p>        | <b>10</b>                            |
| <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 &amp; 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 &amp; 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 &amp; impact: Implications of managing change and challenging old ways of working – potential staffing challenges during the transition period</p> | <b>60</b>                            |
| As above   | Summary of proposal: Deletion of vacant posts totalling 2.52 FTE  | <b>92</b>                            |

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

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

| Section / Service Area  | Brief Summary of Budget Proposal / Strategy and Risks  | Total Savings Proposed 2026/27 £'000 |
|---|--|--------------------------------------|
|   | and reprioritising to ensure delivery of key operational programmes (e.g. Family First, CQC action plan) with likely impact on offer to external adult social care providers. Future reliance on digital learning solutions predicated on full digital inclusion of staff with potential impacts on learning experience and accessibility, especially for disabled and neurodivergent staff. 2027/28 indicative saving via new funding stream for ASC from Learning & Development Support Scheme (LDSS) dependent on HR/operational services meeting eligibility data/reporting requirements (not confirmed). 2028/29 and 2029/30 savings indicative only and dependent on more strategic use of Apprenticeships Levy following upcoming relaxation of rules.  |                                      |
| Human Resources - Business Partnering, Advisory and Reward, Policy and Strategy | <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 &amp; impact: Any reduction in capacity will reduce flexibility to react to ad hoc issues and reduce overall capacity for delivering "business as usual" service. HR activity has significantly increased in last 2 years with increases in suspensions, formal HR procedural work and rise in complexity.</p> | <b>68</b>                            |
| Human Resources - Business Partnering, Advisory and Reward, Policy and Strategy | Summary of proposal: Recharge part of cost of HR Manager policy and recruitment to the recruitment team budget which is funded by income that will cover this cost.  | <b>15</b>                            |

| Section / Service Area   | Brief Summary of Budget Proposal / Strategy and Risks  | Total Savings Proposed 2026/27 £'000 |
|--|--|--------------------------------------|
|  | Delivery risk & impact: Recruitment income is volatile as driven by recruitment volumes.   |                                      |
| Human Resources - Business Partnering, Advisory and Reward, Policy and Strategy  | <p>Summary of proposal: Reprourement of combined staff benefits platform and Employee Assistance Programme offer expected to achieve savings on current overall costs</p> <p>Delivery risk &amp; 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 - Business Partnering, Advisory and Reward, Policy and Strategy  | <p>Summary of proposal: Reduction in supplies and services budgets</p> <p>Delivery risk &amp; impact: Reduced flexibility in overall budget to meet demands</p>  | 10                                   |
| Human Resources - Business Partnering, Advisory and Reward, Policy and Strategy  | <p>Summary of proposal: Removal of vacant HR Consultant Schools post</p> <p>Delivery risk &amp; impact: Reduced capacity to support schools and the organisation which will require a reassessment of the services that are provided.</p>  | 45                                   |
| 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 (0.5 FTE manager + 0.7 FTE officer)</p> <p>Delivery risk &amp; 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                                   |
| As above   | <p>Summary of proposal: Reduced capacity within the Customer Feedback team (0.75 FTE manager and 0.4 FTE officer)</p> <p>Delivery risk &amp; impact: Not currently meeting Ombudsman</p>   | 58                                   |

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



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

## Centrally-held Budgets

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