



**Brighton & Hove  
City Council**

# **BUDGET COUNCIL ADDENDUM 1 AMENDMENTS**

**4.30PM, THURSDAY, 26 FEBRUARY 2026**

**COUNCIL CHAMBER, HOVE TOWN HALL**



# ADDENDUM

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The following Group amendments have been submitted:

- (1) Green Group amendments No's 1 - 4
- (2) Conservative Group amendment No's 1 – 4
- (3) Labour Group amendment



**Date of meeting 26<sup>th</sup> February 2026**

**GENERAL FUND REVENUE BUDGET, CAPITAL AND TREASURY  
MANAGEMENT STRATEGY 2026/27**

**Green Group Amendment 1**

It is proposed to:

- Remove the planned cuts of £0.100m to library services as shown on page 8 of Appendix 2 of the General Fund Budget Report (Agenda item 91) to protect the opening hours at Jubilee and Hove Libraries and maintain community libraries.

This proposal requires recurrent funding of £0.100m.

It is proposed to fund this by:

- Reducing the glyphosate weed spraying programme for 2026-27 to release £0.100m from the Weed Removal Budget of £0.275m.

**Chief Finance Officer Comments:**

*A reduction of £0.100m from the glyphosate weed spraying programme would result in a significant increase in weeds across the city, with less than one full droplet spray able to be completed. The increase in weeds would impact accessibility of pavements and walkways, particularly affecting people with mobility related disabilities.*

## Green Group Amendment 2

It is proposed to:

- Produce a feasibility report on the use of ALL council- owned empty properties including for example closed schools and New England House for temporary accommodation /emergency accommodation with B&HCC as provider, on the basis that works are done to make buildings compliant and fit for temporary habitation. This will better reflect the genuine crisis (financial and personal) of homelessness in our city. Estimated cost of feasibility report £0.021m.
- Recruit 0.4FTE post within the Planning Enforcement team to support identifying investigating and documenting all Airbnbs /short term lets in the city and cross-reference against CT /NNDR databases to ensure compliance.

This proposal requires one-off funding of £0.021m and recurrent funding of £0.021m.

It is proposed to fund this by:

- Removing the Special Responsibility Allowance of £0.006m from the Chief Whip;
- Reducing the number of Co-pilot licences in 2026-27 from 200 to 50, saving £0.036m.

### **Chief Finance Officer Comments:**

*The cost of a feasibility report for council owned empty properties is unknown but the scope would need to be restricted to the available resources. Converting council owned empty properties for temporary and emergency accommodation would reduce the ability to secure capital receipts for reinvestment in more appropriate accommodation.*

*Removing the Special Responsibility Allowance from the chief whip can be agreed by full council. This allowance was introduced in May 2025, funded by an equivalent reduction in the Mayoral allowance.*

*The significant reduction in co-pilot licences could result in greater administrative tasks and inefficient use of officer time. The findings from the co pilot pilot demonstrated a positive impact on neurodiverse staff and therefore the removal could have a detrimental impact.*

### **Green Group Amendment 3**

It is proposed to:

- Reduce the requested Exceptional Financial Support (EFS) of £15m in recommendation 2.3 of the General Fund Budget report to £6.241m to raise only what is required to balance the 2026-27 budget and excludes borrowing to top up reserves.

#### **Chief Finance Officer Comments:**

*This proposal reduces the EFS by £8.759m and reduces the level of reserves held by the council which are currently below the recommended level, and pose a significant risk to the Council's financial resilience. This would result in a budget that could not be signed off by the Chief Finance Officer. The very low level of reserves has been highlighted as a major concern by the councils' external auditors, feedback through the peer challenge and the CIPFA Resilience Index. If the government approves the request the council is not compelled to use all the approved £15m.*

## **Green Group Amendment 4**

It is proposed to:

Allocate £0.250m a year from 2026/27 to 2029/30 to support the acquisition of temporary accommodation, supporting families and helping to reduce revenue costs of the service.

It is proposed to fund this by:

- Reducing the Digital and AI transformation budget from £1.550m to £1.300m.

### **Chief Finance Officer Comments:**

*The Digital and AI transformation budget is funded from the capital receipts and therefore redirecting these resources means they will need to be spent on capital expenditure. Acquisition of Temporary accommodation would meet this criteria.*

*Reducing this capital allocation for Digital and AI would mean suspending work on initiatives to increase productivity and efficiency within the council, which are in turn linked to savings over the next four years. A decision would need to be taken on which initiatives to stop and impact on the balancing of the Medium Term Financial Plan.*

# Brighton & Hove City Council

## Budget Council

## Agenda Item 91

Date of meeting 26 February 2026

### GENERAL FUND REVENUE BUDGET, CAPITAL & TREASURY MANAGEMENT STRATEGY 2026/27

#### Conservative Group Amendment 1

It is proposed to:

- Reduce the planned cut of £0.165m to children's pedestrian training shown on page 12 of Appendix 2 of the General Fund budget report (agenda item 91), by £0.122m to £0.043m to allow for the continuation of children's pedestrian training.

This proposal requires funding of £0.122m. It is proposed to fund this by:

- Reduce the Equalities, Diversity and Inclusion staffing budget of £0.279m by £0.082m (equivalent to two posts from 1/7/2026)
- Increase the annual fee for cycle hangars, shown on page 32 of Appendix 12 of the General Fund budget report from £72 per annum to £130, equivalent to £2.50 per week. This is estimated to raise an additional £0.040m per annum.

#### Chief Finance Officer Comments:

*The partial reversal of the planned saving to children's pedestrian training does not fully reinstate the service and would require a reduced training offer to manage within the reduced budget.*

*Any staff changes to the Equalities Diversity and Inclusion Team would require a team restructure and a period of consultation and a notice period and therefore the proposed saving of £0.082m is the part year effect.*

*Staff reductions in this service could pose a significant risk to the organisation in being able to meet its Public Sector Equality Duty, which requires public authorities to have due regard to certain equality considerations when exercising their functions. This could significantly reduce capacity to deliver Outcome 2 of the Council Plan: Fair and inclusive city, at a time of increasing hostility and community tension.*

*The proposed 80% increase to the annual cost of cycle hangars is substantial however there is a waiting list and the £0.040m reflects a reduction in demand due to this price change.*

## Conservative Group Amendment 2

It is proposed to:

- Reduce the planned cuts of £0.100m to library services as shown on page 8 Appendix 2 of the General Fund Budget Report (Agenda item 91) by £0.040m to £0.060m.

This proposal requires funding of £0.40m. It is proposed to fund this by:

- Reducing the funded Union Facilities Time for Unison and GMB of 3.5 Full Time Equivalent staff each to 2.5 FTE per union. This proposal is estimated to generate £0.066m part year savings in 2026/27. £0.040m to be allocated to support this proposal with the remaining £0.026m transferred to Contingency.

### Chief Finance Officer Comments:

*The saving proposal in Libraries is a combination of reduced hours in Jubilee and Hove Libraries alongside the closure of some community Libraries. A further report to Cabinet would be required to determine which elements of the proposed savings would not proceed.*

*The proposed reduction in Union Facilities time takes into account a period of consultation and notice and £0.066m represents the part year effect. Reduction in facility time carries a risk of a dispute with our recognised Trade Unions. In addition, there is a significant demand for Trade Union colleagues to be involved in various change programmes across the council. Much of this time is provided through the representatives on full time release, and therefore this proposal may slow down the pace of change in key areas as well as the ability to deliver on other budget savings and generally impact on constructive employee relations necessary to drive forward complex change. Reducing the available facilities time would mean one of the current employees on release for each union would need to return to their substantive role.*

### **Conservative Group Amendment 3**

It is proposed to:

- Remove the planned new charges for replacements refuse bins set out in Appendix 12 page 70 and the consequential savings of £0.060m in Appendix 2 page 20 of the General Fund budget report (agenda item 91)

It is proposed to fund this by:

- Reduce the staffing in the Sustainability team by the equivalent of 2 Full Time Equivalent Posts generating £0.084m after allowing for the part year implementation. £0.060m to be allocated to support this proposal with the remaining £0.024m transferred to Contingency.

#### **Chief Finance Officer Comments:**

*Any staff changes to the Sustainability Team require a period of consultation and a notice period and therefore the proposed saving of £0.084m is the part year effect.*

*The proposal is a significant reduction in staff resources and will require a restructure of the team. A reduced team will reduce progress towards net zero, potentially impact on our statutory biodiversity duties, data collection and reporting as well as related projects. This could significantly reduce capacity to deliver the carbon net zero outcomes included in Outcome 1 of the Council Plan: A City To Be Proud Of.*

## Conservative Group Amendment 4

It is proposed to:

- Partially reverse the saving of £0.070m from planned new charges for high footfall toilets shown on page 21 of Appendix 2 to £0.020m.

This proposal requires funding of £0.050m. It is proposed to fund this by:

If Conservative amendment 2 is passed allocate £0.026m from contingency.  
If Conservative amendment 2 falls, then reduce the funded Union Facilities Time for Unison and GMB of 3.5 Full Time Equivalent staff each to 2.5 FTE per union. This proposal is estimated to generate £0.066m part year savings in 2026/27. £0.026m to be allocated to support this proposal with the remaining £0.040m transferred to Contingency.

If Conservative amendment 3 is passed allocate £0.024m from contingency  
If Conservative amendment 3 falls, then reduce the staffing in the Sustainability team by the equivalent of 2 Full Time Equivalent Posts generating £0.084m after allowing for the part year implementation. £0.024m to be allocated to support this proposal with the remaining £0.060m transferred to Contingency.

### Chief Finance Officer Comments:

*The proposal to partially reverse the income proposal from high footfall public toilets will mean there is a reduction in the number of toilets where charges are introduced. The toilets removed from charging will need approval from Cabinet or Cabinet member.*

*The proposed reduction in Union Facilities time takes into account a period of consultation and notice and £0.066m represents the part year effect. Reduction in facility time carries a risk of a dispute with our recognised Trade Unions. In addition, there is a significant demand for TU colleagues to be involved in various change programmes across the council. Much of this time is provided through the representatives on full time release, and therefore this proposal may slow down the pace of change in key areas as well as the ability to deliver on other budget savings and generally impact on constructive employee relations necessary to drive forward complex change. Reducing the available facilities team would mean one of the current employees on release for each union would need to return to their substantive role.*

*Any staff changes to the Sustainability Team require a period of consultation and a notice period and therefore the proposed saving of £0.084m is the part year effect.*

*The proposal is a significant reduction in staff resources and will require a restructure of the team. A reduced team will reduce progress towards net zero, potentially impact on our statutory biodiversity duties, data collection and reporting as well as related projects. This could significantly reduce capacity to deliver the carbon net zero outcomes included in Outcome 1 of the Council Plan: A City to Be Proud Of.*

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Date of meeting 26 February 2026

### GENERAL FUND REVENUE BUDGET, CAPITAL & TREASURY MANAGEMENT STRATEGY 2026/27

#### Labour Group Amendment

Following a recommendation received from Place Overview & Scrutiny Committee, held on 19 February 2026, it is proposed to:

- Reduce the planned saving of £0.035m for the community composting project shown on page 21 of Appendix 2 of the General Fund budget report (agenda item 91) by £0.023m to £0.012m.

This proposal requires funding of £0.023m. It is proposed to fund this by:

- Increasing the income target for commercial activities within Environmental Services by £0.023m.

#### Chief Finance Officer Comments:

*Reducing the saving for community composting from £0.035m to £0.012m will allow the composting service to continue providing a service to residents during 2026/27.*

*Funding the proposal by increasing the income target for new commercial opportunities represents an increase in the overall fees and charges income budget within Environmental Services by approximately 0.5%. The savings proposals at Appendix 2 to the General Fund Budget report includes savings totalling £0.590m in respect of increased commercial activity including an increased focus on trade waste, and a commercial graffiti offer. A £0.023m increase in these savings across the service is considered low risk.*

