

CABINET

2.00pm 11 DECEMBER 2025

COUNCIL CHAMBER, HOVE TOWN HALL

DECISION LIST

Part One

83 TARGETED BUDGET MANAGEMENT (TBM) 2025/26 MONTH 7 (OCTOBER)

Decision implemented at close of business on: 19 December 2025 unless called in

Contact Officer: James Hengeveld *Tel:* 01273 291242
Ward Affected: All Wards

- 1) Cabinet notes the forecast risk position for the General Fund, which indicates a potential forecast overspend risk of £7.776m.
- 2) Cabinet notes the forecast overspend risk for the separate Housing Revenue Account (HRA), which is an overspend of £1.216m.
- 3) Cabinet notes the forecast overspend risk for the ring-fenced Dedicated Schools Grant, which is an overspend of £2.463m.
- 4) Cabinet notes the forecast position on the Capital Programme which is an underspend variance of £10.963m.
- 5) Cabinet approves the capital budget variations and re-profiling requests set out in Appendix 6.
- 6) Cabinet approves the new capital schemes requested in Appendix 7.
- 7) Cabinet notes the Treasury Management mid-year review as set out in Appendix 8 and summarised in paragraph 9.

84 GENERAL FUND DRAFT BUDGET & RESOURCE UPDATE - 2026-27 TO 2029-30

Decision implemented at close of business on: 19 December 2025 unless called in

Ward Affected: All Wards

That Cabinet:

- 1) Note the updated forecasts including funding assumptions and net expenditure projections included in this report.
- 2) Note the updated predicted budget gaps totalling over £86 million over the Medium Term Financial Strategy period, including £24.926m in 2026/27.
- 3) Note the draft savings proposals totalling £12.446m at Appendix 1.
- 4) Note the draft accompanying Equality Impact Assessments (EIAs) at Appendix 4, and note that the final EIAs will be provided to Cabinet and Budget Council in February 2026.
- 5) Approve the extension of the Innovation Fund to 2029/30, committing additional total funding of £8.140m, as detailed in Section 6, to ensure the continuation of transformational activity across the full Medium Term Financial Strategy period to 2029/30.
- 6) Approve the release of £1.041m of earmarked reserves into a new general risk reserve as set out in Section 8 and Appendix 5.
- 7) Note that plans to arrive at a legally balanced budget for 2026/27, and the legal requirement to set a Council Tax will be presented to Cabinet and Budget Council in February 2026.
- 8) Note that projections for next year and the Medium Term Financial Strategy (MTFS) will be updated following the announcement of the Provisional Local Government Finance Settlement, expected week commencing 15 December 2025.

85 SUSTAINABILITY PLAN FOR LIBRARIES

Decision implemented at close of business on: 19 December 2025 unless called in

Ward Affected: All Wards

- 2.1 That having considered the information provided in this report and its appendices, Cabinet agrees to make the following changes to existing library provision, being satisfied that its remaining provision complies with its statutory obligation to provide a comprehensive and efficient library service

2.1.1 Cabinet agrees to reduce opening hours at Jubilee Library by 5

hours/week on Monday evenings and Sunday afternoons from 1st April 2026 ;

- 2.1.2 Cabinet agrees to reduce opening hours at Hove Library by 5 hours/week on Wednesday evenings and Saturday afternoons from 1st April 2026;
- 2.1.3 Cabinet agrees to close Hollingbury Library on 31st March 2026 and notes that officers will work with partners in exploring alternative options for future community based provision;
- 2.1.4 Cabinet agrees to continue the existing library provision in Rottingdean with a further report to be brought back to Cabinet in 12 months to review the outcome of work with community partners;
- 2.1.5 Cabinet agrees to close Westdene Library on 31st March 2026 and notes that officers will work with partners in exploring alternative options for future community based provision;
- 2.2 That Cabinet delegates authority to the Corporate Director for Families, Children and Wellbeing, working in consultation with the Cabinet Member for Sport & Leisure, to take all steps necessary or incidental to the delivery of the recommendations in paras 2.1.1 to 2.1.5 inclusive.

86 OUR CITY TRANSPORT PLAN 2035

Decision implemented at close of business on: 19 December 2025 unless called in

Contact Officer: Andrew Westwood *Tel:* 01273 292468
Ward Affected: All Wards

- 1) Cabinet agrees to adopt Our City Transport Plan 2035 (Appendix 1) as the city's over-arching transport policy.

87 REGULATOR OF SOCIAL HOUSING - RESPONSE TO REGULATORY JUDGEMENT INCLUDING PROCUREMENT OF STOCK CONDITIONS CONTRACTOR

Decision implemented at close of business on: 19 December 2025 unless called in

Contact Officer: Martin Reid *Tel:* 01273 293321
Ward Affected: All Wards

- 1) That Cabinet note the progress made in improving compliance with the Regulator of Social Housing, Safety & Quality Consumer Standard since the last Cabinet update in May 2025.

- 2) That Cabinet delegate authority to the Corporate Director (Homes & Adult Social Care), in consultation with the Cabinet Member for Housing, to procure and award a two-year Stock Condition Survey Contract via procurement of specialist contractor, with an estimated value of £2 million, and to take all necessary steps to mobilise and manage the contract.

88 HOMELESSNESS AND ROUGH SLEEPING STRATEGY 2025 TO 2030

Decision implemented at close of business on: 19 December 2025 unless called in

Ward Affected: All Wards

- 1) Cabinet agrees to adopt the Homelessness and Rough Sleeping Strategy for 2025 to 2030.
- 2) Cabinet delegates authority to the Corporate Director – Homes & Adult Social Care, in consultation with the Cabinet Member for Housing and the Cabinet Adviser for Homelessness to agree council led actions for inclusion in a joint delivery plan and structure agreed with our partners.

89 ROYAL PAVILION & MUSEUMS TRUST SERVICE FEE 2026-31

Decision implemented at close of business on: 19 December 2025 unless called in

Ward Affected: All Wards

- 1) Subject to the matters set out in the part 1 and 2 reports Cabinet agrees to the proposed annual fee of £1.9m for the fee term 2026-31 for the RPMT Service Agreement.
- 2) Cabinet agrees to the deferral of loan repayments to 2031.
- 3) Cabinet agrees to delegate authority to the Corporate Director City Operations in consultation with the cabinet member to make such variations as required to the contractual documentation between the Council and RPMT to give effect to the recommendations above.