

# Brighton & Hove City Council

## People Overview & Scrutiny Committee

## Agenda Item 32

**Subject:** General Fund 2025/26 - Scrutiny of Budget Proposals

**Date of meeting:** 07 February 2025

**Report of:** Chair of People Overview & Scrutiny

**Contact Officer:** Name: Chief Finance Officer/Scrutiny Manager

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**Ward(s) affected:** (All Wards);

**Key Decision:** No

**For general release**

### **1. Purpose of the report and policy context**

1.1 This report presents the General Fund 2025-26 and Housing Revenue Account (HRA) 2025-26 budget proposals to People Overview & Scrutiny Committee for its consideration.

1.2 The appendices to this report include the General Fund and HRA budget reports (and their appendices) which will be considered at 13th February 2025 Cabinet.

### **2. Recommendations**

2.1 That People Overview & Scrutiny Committee notes the 2025-26 General Fund and Housing Revenue Account budget proposals (see appendices) and makes comments or recommendations on these proposals to Cabinet if it so chooses.

### **3. Context and background information**

3.1 The 2025-26 General Fund and Housing Revenue Account budget proposals are presented to People O&S committee for consideration. The committee may choose to make specific recommendations or comments which will be shared with Cabinet members in advance of Cabinet's consideration of the budget proposals.

#### **4. Analysis and consideration of alternative options**

- 4.1 If People O&S members do not agree to make specific recommendations or comments to Cabinet, the draft minutes of the scrutiny meeting will be shared with Cabinet members in advance of Cabinet's consideration of the budget proposals.

#### **5. Community engagement and consultation**

- 5.1 None undertaken in relation to this report. Members should refer to the Cabinet reports (see appendices) for details of community engagement and consultation undertaken in relation to the budget proposals.

#### **6. Financial implications**

- 6.1 None specifically to this report. Members are referred to the detailed financial implications to the Cabinet reports (see appendices).

Name of finance officer consulted: Nigel Manvell      Date consulted  
30/01/25:

#### **7. Legal implications**

- 7.1 No legal implications arise in relation to this report, which is to note and seek comments from Overview & Community Committee members. Full legal implications in relation to the budget will be set out in the budget report.

Name of lawyer consulted: Elizabeth Culbert      Date consulted 30/01/2025

#### **8. Equalities implications**

- 8.1 None specifically to this report. Members are referred to the implications to the Cabinet reports (see appendices).

#### **9. Sustainability implications**

- 9.1 None specifically to this report. Members are referred to the implications to the Cabinet reports (see appendices).

#### **10. Health and Wellbeing Implications:**

- 10.1 None specifically to this report. Members are referred to the implications to the Cabinet reports (see appendices).

#### **Other Implications**

#### **11. Procurement implications**

11. None specifically to this report. Members are referred to the implications to the Cabinet reports (see appendices).

## **12. Crime & disorder implications:**

- 12.1 None specifically to this report. Members are referred to the implications to the Cabinet reports (see appendices).

## **13. Conclusion**

- 13.1 People O&S Committee is asked to consider the 2025-26 General Fund and HRA budget plans and to make any recommendations or comments it chooses to Cabinet.

## **Supporting Documentation**

### **1. Appendices**

#### **1. General Fund 2025-26 – report to 13.02.25 Cabinet**

- 2. Budget Allocations 2025/26
- 3. Detailed Savings 2025/26
- 4. Fees & Charges 2025/26
- 5. Medium Term Financial Strategy 2025/26 to 2028/29
- 6. Capital Strategy including the Capital Investment Programme 2025/26
- 7. Treasury Management Strategy Statement 2025/26
- 8. Equalities Impact Assessments (EIAs) – Individual Assessments
- 9. Housing Revenue Account 2025-26 – report to 13.02.25 Cabinet**
- 10. HRA Revenue Budget 2025/26
- 11. HRA Service Charges 2025/26
- 12. HRA Capital Programme 2025/26 – 2029/30
- 13. HRA Medium Term Financial Strategy & 30 Year Financial Plan

