

Brighton & Hove City Council

People Overview & Scrutiny

Agenda Item 45

Subject: Scrutiny of Budget 2627: General Fund Revenue Budget & HRA Programme.

Date of meeting: 19th February 2026

Report of: Chair of People Overview & Scrutiny

Contact Officer: Name: Luke Proudfoot
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Ward(s) affected:

Key Decision: No

For general release

1. Purpose of the report and policy context

- 1.1 This report presents an update on the budget process since the last special meeting held on 19th January 2026 to People Overview & Scrutiny Committee for its consideration.
- 1.2 The appendices to this report include the Budget & Capital Investment HRA Programme 2026-27 and Medium Term Financial Strategy (and its appendices), and the General Fund Revenue Budget, Capital and Treasury Management Strategy (and its appendices) which were considered at Cabinet on 12th February 2026. The HRA Programme was not part of the draft budget and this will be the first consideration of this paper by scrutiny committees.

2. Recommendations

- 2.1 That People Overview & Scrutiny Committee notes the Budget & Capital Investment HRA Programme 2026-27 and Medium Term Financial Strategy (and its appendices), and the General Fund Revenue Budget, Capital and Treasury Management Strategy (and its appendices) and makes comments or recommendations on these proposals to Cabinet if it so chooses.

3. Context and background information

- 3.1 People Overview & Scrutiny Committee held a special meeting on 19th January 2026 where it considered the Cabinet report dated 11th December 2025. The minutes from this meeting were circulated to Cabinet. The Committee made the following additional recommendations:

1. That the public health budget be examined with all information about the grant and what it can be used for at an additional scrutiny meeting.
 2. That a full account of consultations with unions and community groups be brought to this meeting or a future scrutiny.
 3. That People O&S committee agrees to use its scheduled meetings to scrutinise, at the earliest opportunity, Adult Social Care improvement planning, with a specific focus on the successful implementation and delivery of supporting people to successfully live in their own homes and as part of the wider community.
 4. People O&S committee recommends that the final budget papers include details of the council's engagement with the Treasury and with the Department for Housing, Communities & Local Government regarding the financial settlement for Brighton & Hove, with specific focus on funding for housing and homelessness.
- 3.2 The Budget & Capital Investment HRA Programme 2026-27 and Medium Term Financial Strategy (Appendix 1), and the General Fund Revenue Budget, Capital and Treasury Management Strategy (Appendix 2) are presented to People Overview & Scrutiny Committee for consideration. The committee may choose to make specific recommendations or comments which will be shared with members in advance of Full Council on 26th February 2026 where the final budget will be considered.
- 3.3 In response to recommendation 1 from the People Overview & Scrutiny Committee meeting on 19th January the Director of Public Health, Dr Nicola Lang, has provided Appendix 15 PH Grant spend for Cabinet Feb 2026.
- 3.4 Recommendation 3 from the People Overview & Scrutiny Committee meeting on 19th January will be taken up in a future scheduled meeting of the committee.
- 4. Analysis and consideration of alternative options**
- 4.1 If People Overview & Scrutiny members do not agree to make specific recommendations or comments to Cabinet, the draft minutes of the scrutiny meeting will be shared with members in advance of Council's consideration of the final budget proposals on 26th February.
- 5. Community engagement and consultation**
- 5.1 None undertaken in relation to this report. Members should refer to the Cabinet report (see appendices) for details of community engagement and consultation undertaken in relation to the draft budget proposals.
- 6. Financial implications**
- 6.1 Committee's attention is drawn to the financial implications contained within the appendix to this report.

Name of finance officer consulted: John Hooten Date consulted: 04.02.26

7. Legal implications

- 7.1 Committee's attention is drawn to the detailed legal implications provided within the Reports which form Appendices 1 & 2.

Name of lawyer consulted: Victoria Simpson Date consulted: 05.02.26

8. Risk implications

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

9. Equalities implications

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

10. Sustainability implications

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

10. Health and Wellbeing Implications:

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

Other Implications

11. Procurement implications

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

12. Crime & disorder implications:

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

13. Conclusion

- 13.1 People Overview & Scrutiny Committee is asked to consider the Budget & Capital Investment HRA Programme 2026-27 and Medium Term Financial Strategy, and the General Fund Revenue Budget, Capital and Treasury Management Strategy (and its appendices) and to make any comments or recommendations on these proposals to Cabinet if it chooses.

Supporting Documentation

1. Appendices

1. Cabinet 12th February Item 125: General Fund Revenue Budget, Capital & Treasury Management Strategy 2026-27
2. Cabinet 12th February Item 125: Budget allocation 2026/27
3. Cabinet 12th February Item 125: Detailed Savings 2026/27
4. Cabinet 12th February Item 125: Fees & Charges 2026/27
5. Cabinet 12th February Item 125: MTFs
6. Cabinet 12th February Item 125: Capital Strategy
7. Cabinet 12th February Item 125: Treasury Management Strategy Statement
8. Cabinet 12th February Item 125: Equalities Impact assessments
9. Cabinet 12th February Item 125: Second Homes Premium: Service Accommodation Exception
10. Cabinet 12th February Item 126: Budget & Capital Investment HRA Programme 2026-27 and Medium-Term Financial Strategy
11. Cabinet 12th February Item 126: Appendix 1
12. Cabinet 12th February Item 126: Appendix 2
13. Cabinet 12th February Item 126: Appendix 3
14. Cabinet 12th February Item 126: Appendix 4
15. PH Grant spend for Cabinet Feb 2026