

Brighton & Hove City Council

Place Overview & Scrutiny Committee

Agenda Item 64

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

Date of meeting: 19th February 2026

Report of: Chair of Place Overview & Scrutiny Committee

Contact Officer: Name: Natalie Sacks-Hammond

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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 an update on the budget process since the last special meeting held on 19th January 2026 to Place 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 Place 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 Place 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 two additional recommendations:

- That Place Overview & Scrutiny Committee recommends that the Equalities Assessments relating to parking at parks, and charging for toilets, are urgently revised to accurately reflect the Impact of proposals to groups with protected characteristics, particularly older people and the many which intersect e.g. those with disabilities and socio-economic deprivation.
- That Place Overview & Scrutiny Committee recommends that Cabinet looks closely at the plans to move sums from earmarked to general reserves.

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 Place 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.

4. Analysis and consideration of alternative options

4.1 If Place 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 Hooton 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).

11. Health and Wellbeing Implications:

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

Other Implications

12. Procurement implications

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

13. Crime & disorder implications:

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

14. Conclusion

14.1 Place 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

Appendices

1. Budget & Capital Investment HRA Programme 2026-27 and Medium Term Financial Strategy
2. General Fund Revenue Budget, Capital and Treasury Management Strategy

