

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.