



**Brighton & Hove
City Council**

**POLICY, RESOURCES & GROWTH
COMMITTEE
ADDENDUM TWO**

4.00PM, THURSDAY, 25 JANUARY 2018

COUNCIL CHAMBER, HOVE TOWN HALL

ADDENDUM

ITEM		Page
80	PUBLIC INVOLVEMENT	1 - 2

DEPUTATIONS FROM MEMBERS OF THE PUBLIC

A period of not more than fifteen minutes shall be allowed at each ordinary meeting of the Council for the hearing of deputations from members of the public. Each deputation may be heard for a maximum of five minutes.

Deputations received:

(i) Deputation: Housing Estate Development Budget

On 11th February 2016 the Policy & Resources Committee received a deputation from the Central Area Housing Panel requesting that under-spends in the Estate Development Budget (EDB) be applied to future years, thus compensating for the proposed reductions in this budget in the years 2016 to 2020. At that time it was made clear that the Committee's decision was the approval of the 2016/17 budget only but that there would still be reserves available to make up the shortfall in future years.

The figures presented at Housing and New Homes Committee on 17th January 2018 and recommended for approval by Policy, Resources & Growth Committee (PRG) are unclear as to how the unspent reserves will be carried forward and we, the undersigned, representatives of the Central Area Housing Panel, request confirmation of the actual budget to be proposed for 2018/19.

We offer the following by way of illustrating our confusion. Appendix 2 of the HRA Revenue Budget 2018/19 gives the projected reserves as follows:

Balance 1 April 2017	Projected Balance 31 March 2018	Projected Balance 31 March 2019
£599,000	£339,000	£169,000

The budget set for 2017/18 was £181k but we know that, utilising reserves, the sum available for bidding by all four Area Panels was £401,834.41 (say £402k) by which we deduce that the reserves were diminished by £221k, which would provide a balance of reserves at 31/3/18 of £379k and not £339k as above. Please confirm the projected actual spend and balance of reserves.

The proposed budget for 2018/19 is given as £348k and the provisional budgets for 2019/20 and 2010/21 as £354k and £183k respectively. The balance of reserves is given as £169k by 31/3/19.

The original proposal was that the EDB would reduce to £300k pa from 2017/18 to 2019/20 although it is clear that unspent reserves have resulted in maintaining the levels of this support for community projects. We hope that the PR&G Committee will be able to provide us with clarity as to precisely what budget is being proposed in 2018/19, together with provisional figures for subsequent years.

Signed by:

Barry Hughes (Lead Spokesperson)

Carl Boardman

Martin Cunningham

Jane Thorp

Jason Williams