

[EXTRACT FROM MINUTES OF THE CABINET]

BRIGHTON & HOVE CITY COUNCIL

CABINET

4.00PM 11 FEBRUARY 2010

COUNCIL CHAMBER, HOVE TOWN HALL

MINUTES

Present: Councillors Mears (Chairman), Brown, Caulfield, Fallon-Khan, Kemble, K Norman, Simson, Smith, G Theobald and Young

Also in attendance: Councillors Mitchell (Opposition Spokesperson), Randall (Opposition Spokesperson) and Watkins (Opposition Spokesperson)

Other Members present: Councillors Allen, Davey, Davis and Hawkes

174. TARGETED BUDGET MANAGEMENT (TBM) 2009/10 MONTH 9

174.1 The Cabinet considered a report of the Director of Finance & Resources concerning the council's forecast outturn position on the revenue and capital budgets as at the end of December 2009 (month 9) (for copy see minute book).

174.2 In response to questions from Councillor Mitchell the following responses were given:

- Councillor Brown explained that the overspend shown in relation to home-to-school transport was an accrual from the previous year and confirmed that the saving outlined in the main budget proposals was as detailed in the General Fund Revenue Budget report.
- Councillor Kemble advised that Standard Life remained fully committed to the development of the Brighton Centre; the Chief Executive of the council would meet with the Chief Executive of Standard Life in March to discuss progress.
- Councillor Smith added that 30 new conferences had been booked since April 2009 and that local businesses welcomed the ongoing use of the Brighton Centre as a conference venue.

174.3 In response to a query from Councillor Randall, Councillor Caulfield reported that housing staff had been working closely with colleagues in the Children &

Young People's Trust. The council would be looking at different ways to prevent homelessness and had already made good progress.

174.4 RESOLVED –

That, having considered the information and the reasons set out in the report, the Cabinet accepted the following recommendations:

- (1) That the forecast outturn for the General Fund, Section 75 Partnerships and Housing Revenue Account (HRA) for 2009/10 as at month 9 be noted.
- (2) That the budget virement on the Dedicated Schools Grant to support schools Special Educational Needs costs be approved.
- (3) That the forecast outturn position on the capital budgets as at month 9 be noted.
- (4) That the changes to the capital budget be approved.