

# Summons to attend meeting of Full Council

Budget



**Date:** Tuesday, 26 February 2019

**Time:** 2.00 pm

**Venue:** The Council Chamber - City Hall, College Green,  
Bristol, BS1 5TR

**To: All Members of Council**

Members of the public attending meetings or taking part in Public forum are advised that all Full Council are now filmed for live or subsequent broadcast via the council's [webcasting pages](#). The whole of the meeting is filmed (except where there are confidential or exempt items) and the footage will be available for two years. If you ask a question or make a representation, then you are likely to be filmed and will be deemed to have given your consent to this. If you do not wish to be filmed you need to make yourself known to the webcasting staff. However, the Openness of Local Government Bodies Regulations 2014 now means that persons attending meetings may take photographs, film and audio record the proceedings and report on the meeting (Oral commentary is not permitted during the meeting as it would be disruptive). Members of the public should therefore be aware that they may be filmed by others attending and that is not within the council's control.

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**Date:** Monday, 18 February 2019



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# Agenda

## 7. Budget Report 2019-20

(Pages 3 - 4)

Please note: only the service implications and equalities implications of the funding source have been amended.

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Signed



Proper Officer  
Monday, 25 February 2019



Cap Prog Reference	Description of Budget Amendment, Rationale and Implications	2019/20 2020/21 2021/22 2022/23 2023/24					Officer Assessment	
		£000	£000	£000	£000	£000	Service Implication	EQIA
Page 3	Where suitable options come up, build additional rooms onto existing council housing. These help to meet Home Choice demands for larger properties. 10 units proposed as a pilot. There's an acute shortage of council housing with the right number of rooms, often larger families needing extra room(s) to alleviate overcrowding. They can wait 100s of days on Home Choice for an available property due to shortage of homes with the right number of rooms. Just over five years ago, Housing and Landlord Services ran a pilot project to trial ways of creating larger (4+ bed) homes from existing homes. The pilot delivered six large properties, and were created through internal reconfiguration, converting integral garages to bedrooms, loft conversion and knocking two properties into one. The pilot ended due to budget constraints but the new larger homes were a great supply of much needed larger homes – occupied by large families who previously were in costly and less suitable private sector temporary accommodation or living in overcrowded conditions.	500					Conversions and other investment or repair needs will be considered as part of an Asset Performance Assessment and Asset Review. Conversion works following the end of a tenancy would increase the void period for those properties. The increase in average rent (2017/18) between a 2 bed and a 3 bed property is £13 per week or £675 p.a. The increase in average rent between a 3 bed and a 4 bed property is £5 per week or £260 p.a. The availability of some larger properties might impact marginally on homeless numbers	Additional rooms in social housing especially in inner City areas such as Ashely, Lawrence Hill and Cabot Wards would be beneficial for Somali and Asian families who traditionally have larger families and reside in these areas.  In relation to socio-disadvantaged groups, Central Bristol is particularly relevant here due to the high density of people, statutory over –crowding and high level of homelessness.  Citizens who live in deprived wards and are judged to have insufficient space to meet households' needs, could benefit from this. Areas such as Whitchurch Park and Hartcliffe.
	2018/19 HRA underspend carried forward	-500					The service implications identify that not all the projected 2018/19 HRA underspend is available as a potential funding source for conversions. HRA planned maintenance programmes are part of a rolling programme rather than an annual programme; therefore any unspent commitments from 2018/19 will roll forward and be spent in future years in order to deliver the 30-year HRA Business Plan. The HRA Business Plan is regularly reviewed. This may create additional funding requirements and the projected 2018/19 HRA underspend should also be considered in this context. Nevertheless the service implications allow that other elements of the projected 2018/19 HRA underspend (ie procurement savings) could indeed be available to finance conversions.	This element would have a positive impact for inner City areas such as Ashely, Lawrence Hill and Cabot Wards and particularly beneficial for Somali and South Asian families who traditionally have larger families and reside in these areas
	Reduce Prudential Borrowing as per revenue budget proposal							

Total (must be zero)	0	0	0
<p>Any new proposed additions must be offset by schemes funded through borrowing or other internal financing that net to nil to ensure the borrowing limit is not exceeded without identification of further savings</p> <p>Proposals must relate to schemes funded internally (prudential borrowing/ capital receipts/ CIL) and cannot offset General Fund by HRA schemes or vice versa.</p> <p>Any capital budget changes for the purposes of revenue budget amendments should be incorporated in this template to avoid duplication and total of scheme reductions incorporated in appropriate row</p>			
<i>S151 Officer Sign-off</i>			