



**Brighton & Hove
City Council**

**COUNCIL
ADDENDUM**

4.30PM, THURSDAY, 30 JANUARY 2014

COUNCIL CHAMBER, HOVE TOWN HALL

ADDENDUM

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List of written questions submitted by Members together with the written answers from the Leader of the Council and/or the respective Chairs of Committees or Lead Members (copy attached).	
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Updated extract from the proceedings of the Housing Committee meeting held on 15 th January 2014 (copy attached).	

WRITTEN QUESTIONS FROM MEMBERS OF THE PUBLIC

A period of not more than fifteen minutes shall be allowed for questions submitted by a member of the public who either lives or works in the area of the authority at each ordinary meeting of the Council.

Every question shall be put and answered without discussion, but the person to whom a question has been put may decline to answer. The person who asked the question may ask one relevant supplementary question, which shall be put and answered without discussion.

The following two written questions have been received from members of the public.

(a) Mr. Jonathan Tilley

Subject Matter: Council highlights of 2013 & plans for 2014

“The Council was busy last year with the start of many projects including: 7 Dials improvements, 20MPH scheme, energy and water saving meters. What do you feel were the highlights from last year and what are the plans for this year?”

Councillor J. Kitcat, Leader of the Council, will reply.

(b) Mr. John Melson

Subject Matter: Resident Consultation

“Does this Council operate and support a policy of Consultation with Residents on matters that affect them, of ensuring that the Consultation process gives Residents full information on the matter being Consulted, is inclusive, open and transparent and that the outcomes of Consultations are reported accurately to Members and the Public?”

Councillor Randall, Chair of the Housing Committee will reply.

(c) Mr. Neil Coomber

Subject Matter: City Clean

“Can I ask the council to provide an explanation of the current Service Levels and Key Performance Indicators that CityClean provide and if they include the following:

- The number of incidents of vehicle unavailability, breaking out those where no fault was found;
- The number of missed collections, including a breakdown where the collection had been marked as complete ; and

- The time taken to recover a missed collection i.e. days taken after scheduled pickup to collect refuse

These are just a few examples, no business of Cityclean's size can run without good management information that is reliable and validated."

Councillor West, Chair of the Environment, Transport & Sustainability Committee will reply.

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 following which one Member of the Council, nominated by the Mayor, may speak in response. It shall then be moved by the Mayor and voted on without discussion that the deputation be thanked for attending and its subject matter noted.

Notification of one Deputation has been received. The spokesperson is entitled to speak for 5 minutes.

Council	Agenda Item 68(a)
12 December 2013	Brighton & Hove City Council

Deputation concerning Brighton & Hove Transport Survey

(Spokesperson) – Mr. Lev Eakins

DEPUTATION FROM MR EAKINS

“We submit the following proposals for the Council to consider as part of it's future transport plans.

Pedestrians

- We ask the Council to be mindful of how popular pedestrianised areas of the city are, and to consider further pedestrianisation of areas with high footfall.

Cycling

- We suggest the Council to review it's strategy on the installation of bike parking (or “racks” as we have described them). Whilst we support the Council's existing mechanism of inviting resident's to request new bike parking facilities via the website, we don't believe this is sufficient to meet the high demand of cycle parking. Perhaps local residents are unaware of the mechanism, or not inclined to use it. We suggest the council advertise this facility better and conduct a more thorough review of bike parking as opinion is solidly in favour of more provision.
- We call on the Council to audit existing cycle lanes and ask cyclists and local cycle groups to participate in identifying dangerous or badly constructed cycle lanes. Cyclists do not feel safe in Brighton and we believe badly designed cycle lanes contribute to this. Of particular concern is the cycle lane configuration from the Level to Palace Pier, where the flow of cycle lanes is jumbled, confusing and inadequate.
- We request the council to install extra signage advising pedestrians of the sea front cycle lane and review the cycle lane itself, to see if anything could be done to make it safer for cyclists and pedestrians crossing it. Someone has suggested it's painted a different colour or a raised kerb is installed.

Motor Transport

- We ask the Council to introduce free Sunday Parking across the city, as it currently enjoys considerable public support.
- We suggest the council to help motorists get around the city more easily and ease congestion by opening bus lanes to private car usage in off peak hours.

Buses

- We call on the council to work with local bus companies to improve bus services during snowy and icy conditions..”

Brighton and Hove Transport Survey

The Brighton and Hove Liberal Democrats conducted a resident's Transport survey in November and December 2013 across the wards of South Portslade, Hove Central and Brunswick and Adelaide.

On the second page are the results of the survey along with suggestions made by local residents over what public transport improvements they would like to see to across the city. We request these suggestions are submitted into the policy forming process of the Council's Local Transport Plan 4. A summary of proposals is made at the end of the document.

The survey itself was constructed by presenting a series of statements and asking local residents if they agreed or disagreed with them.

Transport Mode	Comment	Statement	Agree	Disagree
Walking	People largely feel safe crossing roads, and strongly support the pedestrianisation of congested areas of the city centre.	I feel safe from vehicles when crossing roads	65.22%	34.78%
		I support Pedestrianisation of congested areas of city centre	84.21%	15.79%
Cycling	Residents feel there aren't enough bike racks. Although the Council invites residents to submit any requests for new bike racks via its website, perhaps the mechanisms for doing so aren't well known, and the Council may do well to advertise these methods more widely.	There are enough bike racks in Brighton and Hove	32.88%	67.12%
	Whilst cycling fatalities are mercifully low in Brighton, we should still do what we can to help improve resident's sense of safety. Quite a few comments were received that people stopped cycling as they felt it was too dangerous, with some commenting they have had accidents.	I feel safe cycling in Brighton and Hove	25.00%	75.00%
	We call on the Council to audit existing cycle lanes and ask cyclists and local cycle groups to participate in identifying dangerous or badly constructed cycle lanes. Some residents felt the cycle lanes from the Level to the Palace Pier were badly designed and dangerous.	There are certain cycle lanes in the city that need improving	85.00%	15.00%
	We ask the council to install additional signage advising pedestrians of the cycle lane, and to review the cycle lane itself to see if anything could be done to make it safer. Residents have suggested it could be painted a different colour or a raised kerb should be installed.	Pedestrians look before crossing the cycle lane at the sea front	28.85%	71.15%
	Good news for Brighton and Hove Bus Company, as our survey shows their drivers have been well trained.	Bus drivers are generally considerate and aware of cyclists	68.83%	31.17%
Motor transport	Interesting result, as there are many vocal opponents to this policy. Our survey suggests that there is a significant majority in favour of 20mph limits on residential streets.	I support the 20mph speed limit on residential streets	59.43%	40.57%
	A very strong response. We ask the Council to introduce Free Sunday Parking across the city.	There should be free sunday parking across the city	81.00%	19.00%
	Local residents clearly feel there aren't enough parking spaces for residents or visitors to the city.	There are enough parking spaces for residents	37.50%	62.50%
		There are enough parking spaces and car parks across the city	32.65%	67.35%
Opinion is pretty clear. Local residents have suggested that bus lanes are opened to private car use outside peak hours, replicating the practise in other cities such as London and Manchester.	The roads aren't congested	28.74%	71.26%	
Trains	Although there is little the Council can do to influence train sizes or fares, we include these results to show the Council what public opinion is on these statements.	Trains have enough carriages	33.33%	66.67%
		Train fares are fair	17.98%	82.02%
		Station staff are helpful and courteous	85.42%	14.58%
Buses	Local residents seem very happy with the amount of buses available, punctuality and cleanliness. They are slightly unhappy about the cost of bus fares and the inability of buses to run in icy conditions. Perhaps the Council could investigate how it could assist bus companies during icy conditions?	There are enough buses to get around the city fairly easily	96.61%	3.39%
		Bus fares are reasonable and affordable	43.82%	56.18%
		Buses run on time	82.52%	17.48%
		Buses are able to get me where I need to go even when it snows	42.86%	57.14%
		Buses are clean and tidy	87.37%	12.63%

WRITTEN QUESTIONS FROM COUNCILLORS

The following questions have been received from Councillors and will be taken as read along with the written answers which will be included in an addendum that will be circulated at the meeting:

(a) Councillor Brown

“Figures supplied by the Chartered Institute of Public Finance and Accountancy (CIPFA) show that the number of people volunteering in libraries increased nationally from 23,397 in the year to the end of March 2012 to 33,808 in 2013. How many people currently volunteer in Brighton and Hove’s public libraries?”

Reply from Councillor Bowden, Chair of the Economic Development & Culture Committee.

“2011/12: 21 individual volunteers;
2012/13: 21 individual volunteers; and
2013/14: 51 individual volunteers to date.”

(b) Councillor A. Norman

“Does the Council have any plans to take part in the Royal British Legion’s Centenary Poppy Campaign?”

Reply from Councillor Jarrett, Chair of the Adult Care & Health Committee.

“As part of the city’s four year World War 1 commemoration programme, the council will be supporting the Royal British Legion’s Centenary Poppy Campaign and supplying every school with a pack of 1000 poppy seeds. Schools have given an overwhelmingly positive response to the idea, which will support their plans for a four year educational programme about WW1, particularly focusing on the stories and sacrifice of Brighton & Hove residents and the part the city played during the conflict. A field of Poppies will be planted in the city as part of the wider programme that also includes:

- An EU-funded programme, ‘The Great War - Between the Lines’ delivered by The Royal Pavilion & Museums
- Performances of The Winslow Boy, The Accrington Pals and Not About Heroes
- A D Day musical concert
- Armed Forces Day events
- Commemorative interfaith services
- A Seafront exhibition, Dr Brighton’s War

Further information and a full calendar of events can be found at www.brighton-hove.gov.uk/ww1

(c) Councillor Mitchell

“Given the continuing chaotic recycling and refuse collection services and the fact that it has come to light that the Green Administration is, after all, making special productivity payments to Cityclean staff, can the Leader of the Council provide the following information;

- a) A month by month breakdown of the separate costs of the refuse and recycling services from April 2012 including all elements such as use of agency staff, additional vehicle hire, special productivity payments and additional payments for week-end working.
- b) Can he state the separate, total numbers of refuse and recycling staff and how many of these staff have worked in the separate services on Saturdays since Christmas?
- c) What are the terms for the payment of the £1,200 productivity payments?”

Reply from Councillor J. Kitcat, Leader of the Council.

- a) “The cost data you have requested is included in the addendum along with this answer. Payment for weekend working is done in line with the council’s new agreement on allowances which followed the recent extensive and difficult negotiations.

You will see a spreadsheet showing the monthly expenditure for the CityClean refuse and recycling service between April 2012 and December 2013 – split by expenditure type. There are two tables, one for Refuse collection costs, and the other for Recycling collection costs. Please note that there are some significant monthly variations in costs which can at times be due to the profile/timing of payments and recharges relating to vehicle costs. A separate table contains the vehicle hire Costs.

- b) There are in total 59 Refuse staff. 11 staff worked on the three Saturdays after Christmas and New Year (up to and including 11/01/14). 17 payments of £130 per Saturday were made. This means some of these staff worked more than one Saturday and were paid the sum for each Saturday worked.

There are in total 50 Recycling staff. 16 staff worked on the three Saturdays after Christmas and New Year (up to and including 11/01/14). 39 payments of £130 per Saturday were made. This means some of these staff worked more than one Saturday and were paid the sum for each Saturday worked.

- c) These are not productivity payments. The new allowance framework negotiated after Policy & Resources Committee's decision in January 2013, allows for one-off payments in exceptional circumstances - such as to recognise extra effort being made by our staff. Such one-off ex-gratia payments are made at the discretion of the service manager. Under the terms of the agreement, this payment is not affected by whether crews chose to work the Saturdays after Christmas and New Year Bank Holidays. Working these Saturdays is not contractual and therefore voluntary.

The payment is £1200, paid in two parts, in December and March, to reflect the planned bedding in period for the new rounds over six months. The round reorganisation at City Clean is the biggest and most complex change to the service for many years."

(d) Councillor Pissaridou

"If the Council's lead spokesperson on Transport will provide a breakdown of the cost of installing and maintaining a "light touch" parking scheme, detailing how the cost is attributed to each aspect of the scheme and what revenue, from whatever source, funds such a scheme, where parking is restricted for two hours a day between the hours on 10-11am and 7-8pm every day.

In addition, if he will also confirm how much parking permits cost and how many have been sold in the existing light touch schemes across the City."

Reply from Councillor Davey, Lead Member for Transport.

"The cost of installing and maintaining a "light touch" parking scheme varies depending on the size of the scheme and how many roads are involved. However, it is important to note that lining and signing implementation, maintenance costs and enforcement costs would be approximately the same as a full scheme as the lining and signing requirements are virtually the same and zones receive similar levels of enforcement. Zone W receives 1 visit per day as does neighbouring Zone R and Zone U receives 3 visits per weeks, like Zone T.

The main difference is that Pay and Display machines are an essential initial cost for full schemes although the Council is working towards pay by phone which will reduce and, in some cases, remove the need for Pay & Display machines. There is no Pay and Display income or costs for light touch schemes.

In terms of revenue, the income of the current light touch schemes is approximately £20,000 (which is approximately 60% take up of available resident permits) and £50,000 (which is approx 80% take up of available resident permits) for Area U (St Luke's) and Area W (Westbourne West) respectively. This is based on a light touch resident permit cost of £55 for a 6 month permit or £90 for an annual permit compared to a full scheme which is £40 for a 3 month permit or £120 for an annual permit.

As advised there is no Pay & Display in light touch zones but, in addition to resident permits, we will also receive income from Penalty Charge Notices (PCNs), suspensions, visitor permits and school permits. The income from each zone is not ring fenced to the individual zone but instead goes into the central fund which funds items such as the direct cost of providing our services, sustainable transport initiatives and concessionary travel across the city. On average fewer Penalty Charge Notices are issued in light touch schemes; in 2012/13 just over 2,000 PCNs were issued resulting in income of approximately £73,000.”

(e) Councillor Janio

“Could the Leader of the Council explain the measures being taken towards ensuring that Individual Electoral Registration is on schedule across the city, given that it was not possible to cross check a high percentage of the electoral roll in several wards e.g. 25% of voters in St. Peters & North Laine?”

Reply from Councillor J. Kitcat, Leader of the Council.

“I am grateful for the opportunity to mention the progress which is being made in preparing for Individual Electoral Registration (IER).

It is the duty of the Electoral Registration Officer, Penny Thompson to ensure that electoral registers are complete and accurate, and it is the council’s duty to ensure that she has sufficient resources to carry out her statutory duties regarding electoral registration.

The national transition to IER is being led by Cabinet Office (CO) with support and guidance from the Electoral Commission (EC).

The Confirmation Dry Run in summer 2013 – an exercise where our electoral register was matched with DWP records - did indeed show that the number of electors who would automatically transfer to the new system would be lower in Brighton & Hove than in other parts of Great Britain.

Electoral Services have analysed those results, along with other customer data, to build a demographic profile of our registration area. They have also developed a public engagement plan which addresses how to engage those who are less likely to be confirmed by data-matching, and those who are less likely to be registered at all. There are plans in place to:

- contact residents directly, for example through writing to residents;
- to work with partners, such as the Universities, to communicate IER messages;
- and to use local media and advertising to promote IER.

The exercise over the summer also gave staff a good opportunity to rehearse the benefits of carrying our further data matching with local records, which improved the overall matching score.

The Cabinet Office has been monitoring our preparations for IER. Electoral Services have kept up to date with the activities required by the CO, and have been entering the details on the CO's "readiness portal".

The Electoral Commission has set Performance Standards for IER, and they are satisfied that the ERO's Implementation Plan, Risk Register and Public Engagement Strategy, meet those standards. The plans demonstrate that the ERO "has an understanding of the particular challenges in her registration area and that she has targeted priorities for engaging with residents to best respond to the challenges."

In the coming months, Electoral Services will be recruiting additional staff, and will be training staff in the IER processes. They will be firming up arrangements with suppliers, such as print bureaus and election software companies. They will also review and monitor their plans on a regular basis, to ensure that they are keeping to schedule."

(f) Councillor G. Theobald

"Given the Administration's new found but belated enthusiasm for exploring alternative models of Council service delivery, will the Leader of the Council commit today to bidding for funding under the Government's new Delivering Differently Challenge fund which provides support and cash for councils wishing to create mutual and social enterprises?"

Reply from Councillor J. Kitcat, Leader of the Council

"I have asked officers to consider options for bidding to the Delivering Differently Challenge now that the details of the scheme have been released. It is very a challenging timetable but officers have agreed to look at assessing whether we can find a proposal which may have been developed previously for other bids and could fit the scheme criteria. This could include the use of smart technology, for example by using innovative systems to improving access to parking in the city and thereby also reducing unnecessary traffic congestion. But there may be others. That said, I recognise the teams best able to make a submission are heavily loaded and that we need to be realistic about what is possible within the timeframe."

(g) Councillor Brown

"Can we have confirmation that the Hove Open Bowls Tournament will be held as usual this July?"

Reply from Councillor Bowden, Chair of the Economic Development & Culture Committee.

"The decision on whether the Hove Bowls Tournament takes place does not rest with the council. It is an event that the organisers agree with Hove and

Kingsway Bowling Club to use their facilities. The organiser's web site is advertising the tournament to take place from the 21st to the 26th of July 2014.”

Additional Information – Question C) Councillor Mitchell

Additional Vehicle hire- refuse and Recycling

	Refuse	Recycling
Apr-12	3,409	0
May-12	10,383	0
Jun-12	17,039	0
Jul-12	20,429	0
Aug-12	14,514	0
Sep-12	14,514	0
Oct-12	3,767	0
Nov-12	3,680	0
Dec-12	3,520	0
Jan-13	0	0
Feb-13	14,471	0
Mar-13	1,857	0

	Refuse	Recycling
Apr-13	3,837	
May-13	3,212	
Jun-13	1,021	
Jul-13	44,415	
Aug-13	6,159	
Sep-13	-8,300	
Oct-13	811	
Nov-13	-18,422	
Dec-13	1,408	1,033

The vehicles hired for refuse collection could also be used for communal recycling.

Sept 2013 includes a loss of use claim from Dennis Eagle for February 2013

Nov 2013 includes rebate on hire of addition vehicles earlier in the year necessitated by non availability of local waste transfer station, it was necessary to hire additional vehicles to transfer waste further afield.

Refuse Collection Costs - From April 2012 to December 2013 (as per General Ledger)

		2012-13	2012-13	2012-13	2012-13	2012-13	2012-13
Detail Code	Detail Code Name	April	May	June	July	August	September
AA101	General Sals - Basic Pay	70,902.85	70,572.78	75,902.58	75,203.22	80,181.04	79,964.47
AA102	General Sals - National Insurance	6,729.61	7,405.95	7,900.98	7,711.17	7,017.10	8,314.18
AA103	General Sals - Local Gov't Superann	11,134.97	10,948.60	11,747.39	10,595.68	11,771.36	11,811.39
AA105	Contracted Overtime & Pensional Allowncs	11,905.79	10,808.87	11,480.44	12,051.84	13,777.15	14,495.59
AA106	Non Contracted Overtime/Pensional Allces	8,944.54	16,557.25	16,219.23	14,269.97	4,492.60	13,226.05
AA109	Agency Staff	13,857.32	10,677.55	32,575.42	20,727.70	21,020.03	22,659.88
AN200	Staff Training	0	0	0	35	350	0
AN400	Other employee costs	0	0	210	420	0	0
CA002	Vehicles - Consumables	0	0	0	0	0	0
CA005	Vehicles - Repairs & Maintenance	0	0	0	0	0	0
CA010	Vehicles - Fuel	18,498.57	0	19,764.48	17,423.95	18,156.90	21,182.33
CA020	Vehicles - Tyres	0	0	1,257.72	517.04	1,818.87	0
CA030	Vehicles - Licences	1,950.00	280	0	0	0	0
	Other administration costs	0.00	0.00	0.00	0.00	0.00	32.52
	Sum:	143,923.65	127,251.00	177,058.24	158,955.57	158,585.05	171,686.41

Refuse Collection Costs - From April 2012 to December 2013 (as per General Ledger)

		2012-13	2012-13	2012-13	2012-13	2012-13	2012-13
Detail Code	Detail Code Name	October	November	December	January	February	March
AA101	General Sals - Basic Pay	76,545.23	78,607.86	77,435.41	73,294.52	75,735.37	74,685.44
AA102	General Sals - National Insurance	6,663.50	6,542.22	6,652.79	8,502.04	7,548.41	6,295.64
AA103	General Sals - Local Gov't Superann	10,880.03	11,293.87	11,501.91	10,750.12	11,265.24	11,218.33
AA105	Contracted Overtime & Pensional Allowncs	13,668.99	12,489.24	13,120.77	12,020.00	12,379.43	13,014.96
AA106	Non Contracted Overtime/Pensional Allces	3,012.77	1,852.07	3,351.11	22,643.75	11,439.07	1,655.33
AA109	Agency Staff	19,067.54	15,799.03	8,822.10	12,223.99	22,990.79	26,404.66
AN200	Staff Training	0	0	453.6	0	0	0
AN400	Other employee costs	0	0	0	0	210	0
CA002	Vehicles - Consumables	1,203.52	0	600.84	0	0	0
CA005	Vehicles - Repairs & Maintenance	224.8	3,394.79	0	0	86.48	15,772.42
CA010	Vehicles - Fuel	19,317.35	20,871.96	19,449.88	37,042.14	0	61,165.65
CA020	Vehicles - Tyres	3,325.84	0	2,789.87	0	3,319.09	1,029.94
CA030	Vehicles - Licences	0	0	0	0	204.75	0
	Other administration costs	0.00	0.00	0.00	0.00	0.00	0.00
	Sum:	153,909.57	150,851.04	144,178.28	176,476.56	145,178.63	211,242.37
							1,919,296.37

Refuse Collection Costs - From April 2012 to December 2013 (as per General Ledger)

		2013-14	2013-14	2013-14	2013-14	2013-14	2013-14
Detail Code	Detail Code Name	April	May	June	July	August	September
AA101	General Sals - Basic Pay	82,478.01	76,040.66	82,246.48	65,221.17	87,287.42	82,168.43
AA102	General Sals - National Insurance	10,051.93	5,947.35	6,493.64	6,369.72	7,736.96	7,817.82
AA103	General Sals - Local Gov't Superann	12,065.78	11,307.09	11,498.26	9,862.45	12,843.31	12,148.49
AA105	Contracted Overtime & Pensional Allowncs	13,811.39	13,388.86	12,660.01	12,333.42	15,104.25	13,433.90
AA106	Non Contracted Overtime/Pensional Allces	28,235.30	1,413.70	164.05	16,716.85	2,953.80	11,292.33
AA109	Agency Staff	10,845.03	19,568.24	27,827.88	32,564.37	25,567.29	18,194.76
AN200	Staff Training	0	0	0	0	100	0
AN400	Other employee costs	0	0	0	0	0	0
CA002	Vehicles - Consumables	0	0	0	840.42	0	0
CA005	Vehicles - Repairs & Maintenance	756.96	0	0	0	0	0
CA010	Vehicles - Fuel	19,900.89	0	19,539.23	15,268.01	21,709.55	19,534.54
CA020	Vehicles - Tyres	0	1,283.78	4,179.50	2,577.59	3,754.87	2,367.15
CA030	Vehicles - Licences	0	280	0	0	0	1,300.00
	Other administration costs	0.00	0.00	0.00	0.00	0.00	0.00
	Sum:	178,145.29	129,229.68	164,609.05	161,754.00	177,057.45	168,257.42

Refuse Collection Costs - From April 2012 to December 2013 (as per General Ledger)

		2013-14	2013-14	2013-14
Detail Code	Detail Code Name	October	November	December
AA101	General Sals - Basic Pay	78,701.15	79,398.08	81,503.78
AA102	General Sals - National Insurance	6,656.74	6,490.84	9,344.22
AA103	General Sals - Local Gov't Superann	12,075.24	12,091.95	14,939.30
AA105	Contracted Overtime & Pensional Allowncs	14,234.22	12,743.53	34,098.16
AA106	Non Contracted Overtime/Pensional Allces	3,313.27	1,658.86	2,297.16
AA109	Agency Staff	20,089.03	19,142.65	11,721.51
AN200	Staff Training	0	0	0
AN400	Other employee costs	210	0	-210
CA002	Vehicles - Consumables	0	0	0
CA005	Vehicles - Repairs & Maintenance	0	0	0
CA010	Vehicles - Fuel	17,922.73	23,046.25	0
CA020	Vehicles - Tyres	2,374.89	2,641.87	0
CA030	Vehicles - Licences	1,950.00	3,250.00	1,898.00
	Other administration costs	0.00	20.00	210.00
	Sum:	157,527.27	160,484.03	155,802.13
				1,452,866.32

**Recycling Collection Costs - From April 2012 to
December 2013 (as per General Ledger)**

		2012-13	2012-13	2012-13	2012-13	2012-13	2012-13
Detail Code	Detail Code Name	April	May	June	July	August	September
AA101	General Sals - Basic Pay	87,213.77	89,694.54	90,110.07	88,515.35	94,430.73	89,373.96
AA102	General Sals - National Insurance	7427.17	9420.76	8798.47	9549.18	7839.79	8825.24
AA103	General Sals - Local Gov't Superann	12704.77	12436.86	12479.06	12329.7	13236.84	12638.25
AA105	Contracted Overtime & Pensional Allowncs	11718.3	10832	11336.61	11055.12	11718.34	11926.66
AA106	Non Contracted Overtime/Pensional Allces	6618.93	22183.18	16035.32	22253.73	2106.87	14511.73
AA109	General Sals - Agency Staff	11,330.22	8051.02	17,768.79	17,844.83	19,869.09	20,226.53
AB109	General Wages - Agency Staff	0	0	0.00	0	0.00	0
AN070	Redundancy Pay	0.00	0	0	0	0	0
AN200	Staff Training	0.00	0.00	35.00	50.00	0.00	0.00
AN400	Other employee costs	0.00	0.00	1,470.00	420.00	0.00	0.00
CA005	Vehicles - Repairs & Maintenance	0	0	0	0	5910.19	0
CA010	Vehicles - Fuel	10963.04	0	12058.93	9984.46	10243	11299
CA020	Vehicles - Tyres	0	0	1306.43	505.08	1661.64	0
CA030	Vehicles - Licences	280	560	0	0	0	0
	Other administration costs	0.00	0	0.00	0.00	25.32	0.00
	Sum:	148,256.20	153,178.36	171,398.68	172,507.45	167,041.81	168,801.37

**Recycling Collection Costs - From April 2012 to
December 2013 (as per General Ledger)**

		2012-13	2012-13	2012-13	2012-13	2012-13	2012-13
Detail Code	Detail Code Name	October	November	December	January	February	March
AA101	General Sals - Basic Pay	88,130.35	87,788.22	87,378.51	89,008.13	88,642.22	87,755.22
AA102	General Sals - National Insurance	7065.29	7223.83	7021.79	9405.82	8560.63	7166.12
AA103	General Sals - Local Gov't Superann	12226.64	12575.63	12313.77	12360.69	12313.77	12112.71
AA105	Contracted Overtime & Pensional Allowncs	10,191.92	12553.72	11087.45	11729.89	10694.2	10631.76
AA106	Non Contracted Overtime/Pensional Allces	2408.96	2,070.62	1972.02	19597.95	13725.28	2,601.63
AA109	General Sals - Agency Staff	12,879.86	11,520.53	6,487.88	15,324.93	18279.8	23,798.54
AB109	General Wages - Agency Staff	0.00	0	0.00	0	0.00	0.00
AN070	Redundancy Pay	0	0	0	0	0	0
AN200	Staff Training	50.00	50.00	0.00	0.00	50.00	0.00
AN400	Other employee costs	0.00	0.00	0.00	0.00	0.00	72.00
CA005	Vehicles - Repairs & Maintenance	485	368	0	832.33	85.97	5391.82
CA010	Vehicles - Fuel	11000.05	13664.46	11833.41	21080.73	0	36046.95
CA020	Vehicles - Tyres	2,429.03	0	2689.33	0	2005.02	1280.26
CA030	Vehicles - Licences	0	0.00	0	450	0	0.00
	Other administration costs	0.00	0.00	0.00	0.00	0	0.00
	Sum:	146,867.10	147,815.01	140,784.16	179,790.47	154,356.89	186,857.01
							1,937,654.51

**Recycling Collection Costs - From April 2012 to
December 2013 (as per General Ledger)**

		2013-14	2013-14	2013-14	2013-14	2013-14	2013-14
Detail Code	Detail Code Name	April	May	June	July	August	September
AA101	General Sals - Basic Pay	84,220.13	78,520.39	83,161.28	66,994.02	87,369.27	81,940.66
AA102	General Sals - National Insurance	9984.72	5971.35	6656.85	6351.04	7313.22	7556.68
AA103	General Sals - Local Gov't Superann	11971.58	11105.21	11739.2	9675.71	12330.15	11533.15
AA105	Contracted Overtime & Pensional Allowncs	11903.78	10645.44	10726.67	10594.85	11116.72	10750.06
AA106	Non Contracted Overtime/Pensional Allces	29230.08	1717.32	2705.68	16131.73	4580.59	11408.4
AA109	General Sals - Agency Staff	6,157.78	5502.11	5,347.72	13,228.25	18,559.68	8,179.06
AB109	General Wages - Agency Staff	0	0.00	0.00	0.00	0.00	0.00
AN070	Redundancy Pay	0	0	0	0	0	0.00
AN200	Staff Training	0.00	0.00	0.00	0.00	100.00	0.00
AN400	Other employee costs	0.00	72.60	0.00	0.00	0.00	0.00
CA005	Vehicles - Repairs & Maintenance	0	0	0	0	0	0
CA010	Vehicles - Fuel	11541.68	0	9698.05	8625.45	11791.95	10619.07
CA020	Vehicles - Tyres	0	618.55	296.72	1134.64	0	332.67
CA030	Vehicles - Licences	0	0	0	280	1455	4830
	Other administration costs	0.00	0	0.00	0.00	210.00	0.00
	Sum:	165,009.75	114,152.97	130,332.17	133,015.69	154,826.58	147,149.75

**Recycling Collection Costs - From April 2012 to
December 2013 (as per General Ledger)**

		2013-14	2013-14	2013-14
Detail Code	Detail Code Name	October	November	December
AA101	General Sals - Basic Pay	80,850.69	82,844.67	81,206.27
AA102	General Sals - National Insurance	6712.88	6751.23	9723.38
AA103	General Sals - Local Gov't Superann	11687.51	11484.03	14250.03
AA105	Contracted Overtime & Pensional Allowncs	12870.9	11055.62	36055.26
AA106	Non Contracted Overtime/Pensional Allces	3052.71	2038.47	3070.32
AA109	General Sals - Agency Staff	12,817.39	12,545.32	7611.03
AB109	General Wages - Agency Staff	0.00	0.00	0
AN070	Redundancy Pay	0.00	0.00	0.00
AN200	Staff Training	0.00	0.00	250.00
AN400	Other employee costs	0.00	0.00	0.00
CA005	Vehicles - Repairs & Maintenance	0	0	0
CA010	Vehicles - Fuel	10197.43	12758.62	0
CA020	Vehicles - Tyres	750	348.8	0
CA030	Vehicles - Licences	840	0	0
	Other administration costs	0.00	0.00	0
	Sum:	139,779.51	139,826.76	152,166.29
				1,276,259.47

Council

30 January 2014

Agenda Item 74

Brighton & Hove City Council

Subject: Housing Revenue Account Budget 2014/15 - Extract from the Proceedings of the Housing Committee Meeting held on the 15th January 2014**Date of Meeting:** 30 January 2014**Report of:** Head of Law**Contact Officer:** Name: Lisa Johnson Tel: 29-1228

E-mail: lisa.johnson@brighton-hove.gov.uk

Wards Affected: All**FOR GENERAL RELEASE****Action Required of the Council:**

To receive the item referred from the Housing Committee for information:

Recommendation:

(1) That the decision of the Housing Committee be noted.

HOUSING COMMITTEE

4.00 pm 15 January 2014

COUNCIL CHAMBER, HOVE TOWN HALL**DRAFT MINUTES****Present:** Councillor Randall (Chair); Councillors Peltzer Dunn (Opposition Spokesperson), Barnett, Bowden, Duncan, Farrow, Fitch, Mears, Pissaridou and Rufus**PART ONE****45. HOUSING REVENUE ACCOUNT BUDGET 2014/15**

45.1 The Committee considered the report of the Executive Director Environment Development and Housing. The report presented the proposed budget for 2014/15 as required by the Local Government and Housing Act 1989. The report was presented by the Head of Financial Services.

- 45.2 Councillor Mears asked whether the asked whether the budget proposals had been signed off by the Chief Finance Officer, and was advised they had.
- 45.3 Councillor Mears had a number of comments on the report. Paragraph 3.2 referred to a reduction in management costs, but Councillor Mears believed the management costs were actually going up. Paragraph 3.4 referred to the installation of Solar PV being installed and Councillor Mears said the current administration had previously failed to agree such installation which had cost tenants money. The proposed budget allowed for £0.145m being invested for legal, health and safety and human resources to support the delivery of service redesigns and to meet health and safety legislation and noted that the proposals should have been considered by Area Panels. Paragraph 3.11 also stated that there would be a contribution of £0.145m to community groups working in and around council estates, and was concerned that tenant's money was going to the General Fund. Councillor Mears referred to the EIA table and said that the information provided was very poor and was not acceptable. In particular she felt that the view that there would be 'no impact' on the budget proposals to Estate Regeneration and Remodelled Sheltered Housing charges was incorrect.
- 45.4 Councillor Peltzer Dunn said that he fundamentally disagreed with the new service charges. In particular the charge to store mobility scooters was wrong and was discriminating against the disabled. The Authority should provide safe access to buildings and therefore it was wrong to charge for lighting. Charging for lift maintenance was wrong and should not be an optional extra to use a lift if you lived on the top floor of a high rise building. The Chair said that currently all tenants contributed to the cost of lift maintenance, and it was fairer that only those who used lifts to contribute to their upkeep. The Chair added that meetings had been held with the High Rise Action Group and the members had accepted the charges were necessary. The Chair advised the Committee that the Authority would introduce a compensation scheme if the lifts weren't working.
- 45.5 Councillor Barnett said there was sheltered housing in her ward, Churchill House, and they hadn't had a full time warden for a number of weeks. Officers advised that the Authority didn't have the resources to provide a full warden service, and the service redevelopment would be addressing that issue. A report would come to a future meeting of the Housing Management Consultative Sub Committee.
- 45.6 **RESOLVED:**
- (1) That Housing Committee recommend that Policy & Resources Committee:
 - (a) Approves and recommends to Council the budget for 2014/15 as shown in Appendix 1 according to the final year of rent convergence to be confirmed by the government in its rent restructuring guidance for 2014/15;
 - (b) Approves individual rent increases and decreases in line with rent restructuring principles as determined by the Government and detailed in paragraphs 3.12 to 3.16 in the report and according to the final year of rent convergence to be confirmed by government in its rent restructuring guidance for 2014/15;
 - (c) Approves the changes to fees and charges as detailed in Appendix 2;

- (d) Approves the new service charges outlined in Appendix 2 including the phased implementation of the new Intensive Housing Management charge.
- (2) That Housing Committee agree that officers should begin consultation with tenants on the implementation of new service charges in accordance with the tenancy agreement.

