



**Brighton & Hove
City Council**

**BUDGET COUNCIL
ADDENDUM**

4.30PM, THURSDAY, 26 FEBRUARY 2009

COUNCIL CHAMBER, BRIGHTON TOWN HALL

ADDENDUM

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LABOUR GROUP BUDGET PROPOSALS**Amendment 1 - Affects General Fund Revenue Budget**

Open Hove Library on a Sunday between 10am and 4pm instead of a half day on a Monday, the additional cost is £50,000 per annum.

It is proposed this would be funded by reducing the additional provision of £100,000 for mowing by £46,000 per annum and allocating £4,000 per annum from the £150,000 investment fund to help deliver value for money initiatives identified in contingency.

Amendment 2 - Affects Capital & General Fund Revenue Budgets

Purchase one hot washer (pavement jet washer) for street cleansing to tackle heavily stained pavements and public areas and provide funding to operate and maintain it. The financing costs of this purchase are £18,000 per annum; to operate and maintain the washer is a further £36,000 per annum, £54,000 in total.

It is proposed this would be funded by reducing the additional provision of £100,000 for mowing by £54,000 per annum.

Amendment 3 - Affects General Fund Revenue Budget

Allocate £106,000 per annum from the £150,000 investment fund to help deliver value for money initiatives identified in contingency as follows: -

- £30,000 per annum to expand the graffiti removal team.
- £50,000 per annum to increase noise patrols. These additional resources will allow for noise patrol shifts on Wednesdays and Thursdays in addition to the current patrols on Friday and Saturdays.
- £26,000 per annum to increase funding for youth service provision across the city. These additional resources will fund one additional full time youth worker.

Amendment 4 - Affects General Fund Revenue Budget

Reject the saving proposal in Libraries and Museums to raise £23,000 per annum through voluntary donations. It is proposed to meet this saving by reducing the £150,000 investment fund to help deliver value for money initiatives identified in contingency by £23,000 per annum.

Amendment 5 - Affects General Fund Revenue Budget

Reject £17,000 of the £26,000 saving as detailed in the Cultural Services budget proposals for Tourism within appendix 7. It is proposed to meet this saving by reducing the £150,000 investment fund to help deliver value for money initiatives identified in contingency by £17,000 per annum

Allocate the £149,000 one- off resources from the Local Authority Business Growth Incentive Scheme grant to: -

- Provide a SWOT team to support local business £100,000.
- Provide marketing resources for the 0845 Business Links - £20,000.
- Provide additional support through the Citizens Advice Bureau for debt advice work - £9,000.
- Provide a series of procurement workshops for local businesses – £20,000.

GREEN GROUP BUDGET PROPOSALS

Amendment 1 – Affects Capital & General Fund Revenue Budgets

£10m to support energy efficiency measures across the city

The scheme will provide free loft and cavity insulation for properties across the city. These forms of insulation are the most significant in terms of energy saving and cost effectiveness. It is proposed the council will invest a maximum of £10m into the scheme. The cost of financing the scheme over 20 years is £775,000 per annum.

Linking the scheme to an energy supplier who has Carbon Emission Reduction Targets to reach can lever in substantial additional funding to make the scheme even more cost effective.

It is proposed that the additional costs of the scheme will be funded by an increase in council tax and basing the residents permit charges on CO2 emissions.

Increase Council Tax by 0.5% (i.e. 4.0% instead of 3.5% increase)

The additional increase will generate £550,000 per annum. This is equivalent to £5.95 per annum on a Band D property.

Resident permits based on CO2 emissions

The scheme would use a base permit charge of £106.

Proposed resident permit charges from 1 July 2009		
	% variation from flat rate of £106	Cost of permit
Cars registered after 1 March 2001 based on CO2 emissions:		
Band A	-100%	£0
Band B	-50%	£53.00
Band C	-10%	£95.40
Band D	+10%	£116.60
Band E	+30%	£137.80
Band F	+50%	£159.00
Band G	+200%	£318.00
Cars registered before 1 March 2001 based on engine size:		
Less than 1,549cc	-10%	£95.40
1,549cc to 2,274cc	+10%	£116.60
2,275cc to 3,000cc	+30%	£137.80
More than 3,000cc	+200%	£318.00

The introduction of a revised charging scheme will require a Traffic Order Notice with a period of consultation and therefore could not be implemented until 1st July 2009 so the additional income represents 9 months operation for the proposed scheme. In addition provision has been made for one-off costs for advertising and implementation as well as additional administrative costs in verifying the relevant CO2 banding for vehicles.

This proposal is estimated to generate net additional income £225,000 in 2009/10 and £367,000 in a full year.

Summary Table	£
Additional cost of borrowing £10m over 20 years for energy efficiency measures	£775,000
Additional revenue through 0.5% increase in Council Tax	(£550,000)
Additional revenue through introduction of CO2 based residents permit charges	(£225,000)

Amendment 2 – Affects General Fund Revenue Budget

Allocate £50,000 to provide a second full-time community worker in Turner and Eastern Road area (£35,000) and a part time domestic violence worker in Turner and Eastern Road (£15,000).

It is proposed this will be funded by reducing the additional provision of £100,000 for mowing by £50,000 per annum.

Amendment 3 - Affects General Fund Revenue Budget

Allocate £25,000 to provide an additional noise patrol shift and increase the current number of shifts from 3 to 4.

It is proposed this will be funded by reducing the additional provision of £100,000 for mowing by £25,000 per annum.

Amendment 4 - Affects General Fund Revenue Budget

Allocate £20,000 to produce a travel plan for the Varndean, Stringer and Balfour campus.

It is proposed this will be funded by reducing the additional provision of £100,000 for mowing by £20,000 per annum.

Amendment 5 - Affects General Fund Revenue Budget

Reinstatement of the cut in the HIV/Aids supplies and services budget (£2,000) included within the Health Led S75 budget proposals detailed in appendix 7.

The introduction of the Albert Kennedy Trust Quality Assurance Mark with accreditation for the city's housing service. The scheme offers a model of best practice for working young people from the LGBT community (£3,000).

It is proposed these will be funded by reducing the additional provision of £100,000 for mowing by £5,000 per annum.

Amendment 6 - Affects General Fund Revenue Budget

Allocate the £149,000 one-off resources from the Local Authority Business Growth Incentive Scheme grant to support and develop third sector groups who work with those with learning difficulties, physical disabilities and older people who need help to organise their care needs through the Government's self-directed support initiative. The money will be spent over the next two years.

LIBERAL DEMOCRAT GROUP BUDGET PROPOSALS**Amendment 1 - Affects General Fund Revenue Budget**

Open Hove Library on a Sunday between 10am and 4pm at an estimated cost of £108,000 funded by the deletion of the 3 political assistant posts.

Amendment 2 - Affects General Fund Revenue Budget

Delete the additional provision of £100,000 for mowing and use the money to fund 12,500 extra items per annum, including books, DVD's, talking books and reference materials, for the city's libraries.

Amendment 3 - Affects General Fund Revenue Budget

Introduce an Energy Saving Smart Meter loan scheme in the Library Service. The smart meters monitor household energy use and help pinpoint areas where savings can be made.

The initial one-off cost of purchasing 250 units plus additional display stands for the libraries is estimated to be £18,000 with a further £20,000 to create an earmarked reserve to fund replacement units in future years. It is proposed to fund the total of £38,000 from the £149,000 LABGI resources identified in the budget report.

