

# Brighton & Hove City Council

**Budget Council**

**Agenda Item 91**

**Date of meeting 23 February 2023**

## **GENERAL FUND REVENUE BUDGET, CAPITAL & TREASURY MANAGEMENT STRATEGY 2023/24**

### **Green Group Amendment 1**

It is proposed to:

- Reverse £0.045m of the £0.048m proposed cut to the Youth Arts programme as shown on page 59 in Appendix 1 of the General Fund Budget report (Item 91).
- Reverse the proposed £0.050m cut to Paid Placements for the pre employment programme as shown on page 64 in Appendix 1 of the General Fund Budget report (Item 91).

This proposal requires £0.095m in recurrent funding. It is proposed to fund this by:

- Utilising £0.095m from the £0.117m additional resources set out in paragraph 3.5 of the Supplementary Financial Information for Budget Council report.

### ***Chief Finance Officer Comments:***

The proposed use of the £0.095m resources is viable and deliverable.

## Green Group Amendment 2

It is proposed to:

- Reverse £0.075m of the proposed £0.080m cut to Youth-led Grants shown on page 58 in Appendix 1 of the General Fund Budget report (Item 91).

This proposal requires £0.075m in recurrent funding. It is proposed to fund this by:

- Generating additional parking income from revised off-street parking charges as set out below:

<b>Off-Street (Car parks)</b>			
	<b>Currently agreed charge 2023/24</b>	<b>Proposed charge 2023/24</b>	<b>Change</b>
<b>Black Rock Car Park</b>			
Up to 1 hour	£1.50	£1.60	£0.10
Up to 2 hours	£3.10	£3.10	No change
Up to 3 hours	£6.10	£6.10	No change
Up to 4 hours	£7.60	£7.60	No change
Up to 12 Hours	£11.50	£11.50	No change
<b>King Alfred Car Park</b>			
1 hour	£2.50	£2.50	No change
2 hours	£3.90	£3.90	No change
3 hours	£5.10	£5.10	No change
4 hours	£6.40	£6.40	No change
12 Hours	£12.60	£12.60	No change
Annual season ticket	£1,273.90	£1,273.90	No change
<b>Rottingdean Marine Cliffs Car Park</b>			
1 hour	£1.50	£1.60	£0.10
2 hours	£3.10	£3.10	No change
4 hours	£5.70	£5.70	No change
12 hours	£7.60	£7.60	No change
Quarterly season ticket	£81.90	£81.90	No change
<b>Norton Road Car Park</b>			
1 hour	£1.50	£1.60	£0.10
2 hours	£3.10	£3.10	No change
4 hours	£6.00	£6.00	No change
5 hours	£7.20	£7.20	No change
9 hours	£8.90	£8.90	No change
12 hours	£10.10	£10.10	No change
Annual season ticket	£1,135.15	£1,135.15	No change
Staff annual permit	£565.75	£565.75	No change
<b>Rottingdean West Street Car Park</b>			
1 hour	£1.50	£1.60	£0.10

2 hours	£3.10	£3.10	No change
3 hours	£4.50	£4.50	No change
<b>The Lanes Car Park</b>			
1 hour	£5.00	£5.20	£0.20
2 hours	£10.00	£10.40	£0.40
4 hours	£22.00	£22.80	£0.80
9 hours	£30.50	£31.40	£0.90
24 hours	£37.00	£38.20	£1.20
Lost ticket	£37.00	£38.20	£1.20
Weekend - 1 hour	£5.50	£5.70	£0.20
Weekend - 2 hours	£12.50	£13.20	£0.70
Weekend - 4 hours	£23.50	£24.60	£1.10
Weekend - 9 hours	£30.50	£31.40	£0.90
Weekend - 24 hours / Lost ticket	£37.00	£38.20	£1.20
Evenings 18.00 – 24.00	£6.50	£6.90	£0.40
Night 24.00 – 08.00	£6.50	£6.90	£0.40
Lost ticket administration fee	£6.50	£6.90	£0.40
Weekend Evenings 18.00 - 24.00	£7.50	£8.00	£0.50
Weekend Night 24.00 – 08.00	£7.50	£8.00	£0.50
Annual season ticket	£3,605.00	£3,733.50	£128.50
Reduced charge annual season ticket - residents permit waiting list 16.00 -11.00 Mon-Fri (Zone Z only)	£2,150.00	£2,228.70	£78.70
<b>London Road Car Park</b>			
1 hour	£2.80	£2.90	£0.10
2 hours	£5.00	£5.20	£0.20
4 hours	£9.50	£9.70	£0.20
9 hours	£14.50	£14.90	£0.40
24 hours	£22.00	£22.80	£0.80
Lost ticket	£22.00	£22.80	£0.80
Evenings 18.00 - 24.00	£6.50	£6.90	£0.40
Night 24.00 – 08.00	£6.50	£6.90	£0.40
Lost ticket administration fee	£6.50	£6.90	£0.40
Weekly	£80.50	£83.30	£2.80
Annual season ticket	£1,750.00	£1,812.60	£62.60
Annual season ticket - Reduced Rate for Area Y permit holders and businesses of New England House, City Point or One Brighton	£1,165.00	£1,208.40	£43.40
Reduced charge Annual season ticket - Residents permit waiting list (Zone Y) 16.00-11.00 Mon-Fri	£610.00	£632.70	£22.70
Quarterly season ticket	£585.00	£604.20	£19.20
<b>Regency Square Car Park</b>			
1 hour	£4.50	£4.60	£0.10
2 hours	£8.50	£8.60	£0.10
4 hours	£15.50	£16.00	£0.50
9 hours	£20.50	£21.10	£0.60

24 hours / Lost ticket	£29.00	£30.30	£1.30
Brighton Centre conference delegates discounted rate (24hrs)	£22.00	£22.80	£0.80
Evenings 1800 - 2400	£6.50	£6.90	£0.40
Night 24.00 – 08.00	£6.50	£6.90	£0.40
Lost ticket administration fee	£6.50	£6.90	£0.40
Weekend - 1 hour	£5.00	£5.20	£0.20
Weekend - 2 hours	£9.00	£9.20	£0.20
Weekend - 4 hours	£16.00	£16.60	£0.60
Weekend - 9 hours	£22.00	£22.80	£0.80
Weekend - 24 hours / Lost ticket	£31.50	£32.50	£1.00
Weekend Evenings 1800 - 2400	£7.50	£8.00	£0.50
Weekend Night 24.00 – 08.00	£7.50	£8.00	£0.50
Weekly season ticket	£90.00	£91.20	£1.20
Quarterly season ticket	£480.00	£495.90	£15.90
Annual season ticket	£1,590.00	£1,647.30	£57.30
Reduced Annual Season ticket - Residents permit waiting list 16.00-11.00 Mon-Fri (Zone M)	£1,090.00	£1,128.60	£38.60
<b>Trafalgar Street Car Park</b>			
1 hour	£5.00	£5.20	£0.20
2 hours	£9.50	£9.70	£0.20
4 hours	£14.50	£14.90	£0.40
6 hours	£16.00	£16.60	£0.60
9 hours	£19.50	£20.00	£0.50
24 hours/Lost ticket	£23.50	£24.60	£1.10
Weekend - 1 hour	£4.00	£4.00	No change
Weekend - 2 hours	£7.00	£7.50	£0.50
Weekend - 4 hours	£12.00	£12.60	£0.60
Weekend - 6 hours	£15.50	£16.00	£0.50
Weekend - 9 hours	£18.00	£18.90	£0.90
Weekend - 24 hours / Lost ticket	£28.00	£29.10	£1.10
Evenings 18.00 - 24.00	£6.50	£6.90	£0.40
Night 24.00 – 08.00	£6.50	£6.90	£0.40
Lost ticket administration fee	£6.50	£6.90	£0.40
Quarterly season ticket	£585.00	£604.20	£19.20
Annual season ticket	£1,745.00	£1,806.90	£61.90
Reduced Annual Season Ticket - Residents permit waiting list (Zone Y) 16.00-11.00 Mon-Fri	£1,095.00	£1,134.30	£39.30

**Chief Finance Officer Comments:**

The proposed increase in off-street parking charges may have a greater impact on demand than estimated and could result in an under-achievement of the estimated increase in income. If this is significant, this would be likely to result in a budget pressure requiring funding in the 2024/25 General Fund Budget and potentially increasing the currently projected budget gap.

### Green Group Amendment 3

It is proposed to:

- Reduce the proposed saving of £0.210m to Supported Employment shown on page 65 in Appendix 1 of the General Fund Budget report (Item 91) by £0.102m. The revised saving would therefore become £0.108m.

This proposal requires £0.102m in recurrent funding. It is proposed to fund this by:

- Increasing the fees & charges for residential social care settings for self-funders by 20% compared with 2022/23 raising an additional £0.054m. The revised rates are set out below:

Description	Current agreed weekly charge 2023/24	Proposed weekly charge 2023/24	Change
In-house residential care	£1,022	£1,120	£98

- Increasing the burial charges for non-BHCC residents by 50% and for residents by 10%, raising an estimated £0.013. The revised rates are set out below:

Service	Description	Current agreed charge 2023/24	Proposed charge 2023/24	Change
Grave Purchase	Non Resident Adult	£1,800	£2,490	£690
Grave Purchase	Non Resident Adult Woodlands Burial	£2,000	£2,790	£790
Grave Purchase	Non Resident Ashes plot	£1,500	£2,250	£750
Interment	Non Resident Depth of 1/2/3	£2,290	£3,168	£878
Grave Purchase	Resident Adult	£900	£913	£13
Grave Purchase	Resident Adult Woodlands Burial	£1,000	£1,023	£23
Grave Purchase	Resident Ashes plot	£750	£825	£75
Interment	Resident Depth of 1/2/3	£1,145	£1,162	£17

- Increasing the scaffolding licence fees by 15% overall to raise £0.005m. The revised rates are set out below:

<b>Scaffold Licence</b>	<b>Approved charge 2023/24</b>	<b>Proposed Charge 2023/24</b>
Initial 6 weeks (2022/23 charge £83)	£92	£96
Renewal subsequent 8 weeks (2022/23 charge £83)	£92	£96
Initial 6 weeks for 12m. length along the Public Highway (2022/23 charge £242)	£267	£279
Renewal subsequent 8 weeks for 12 metre length along Public Highway (2022/23 charge £242)	£267	£279
Monitored contractor or retrospective licence for 6 weeks over 12 meter (£92 Surcharge) New charge	£359	£371

- Redirecting additional Private Rented Sector enforcement income of £0.030m from further enforcement and utilising these resources to support the budget amendment. This increases the saving of £0.020m to £0.050m as shown on page 105 in Appendix 1 of the General Fund Budget report (Item 91).

***Chief Finance Officer Comments:***

The proposed increases to fees & charges above may have a greater impact on demand than estimated and could result in an under-achievement of the estimated increases in income. If any of these under-achievements were to be significant, this would be likely to result in a budget pressure requiring funding in the 2024/25 General Fund Budget round and potentially increasing the currently projected budget gap.

The detailed implications of a partial reduction to the proposed saving will need to be determined by service management prior to consulting with staff and trade unions.

## **Green Group Amendment 4**

It is proposed to:

- Reduce the proposed cut to the Communities Fund annual grants programme of £0.066m as shown on page 107 in Appendix 1 of the General Fund Budget report (Item 91) by £0.035m for 5 years. This reduces the cut to £0.031m.
- Allocate £0.020m on a one-off basis to increase resources available for the consultation on Private Rented Sector licensing in 2023/24.
- Reduce the proposed cut to the Communities Fund annual grants programme of £0.066m as shown on page 107 in Appendix 1 of the General Fund Budget report (Item 91) by a further £0.020m for 4 years from 2024/25. This reduces the cut to £0.011m from 2024/25.
- Allocate £0.045m recurrent funding to provide a housing policy and strategy resource for 5 years to unblock progress towards more focussed and strategic housing interventions to reduce homelessness and meet housing need

This proposal requires £0.100m in recurrent funding. It is proposed to fund this by:

- Designating 30 additional home purchase properties for use as Temporary Accommodation for 5 years, displacing private sector leasing (PSL) properties that would otherwise be needed thereby reducing costs of PSL by an estimated £0.100m per year for 5 years.

### ***Chief Finance Officer Comments:***

Note that resources provided or required beyond the Medium-Term Financial Strategy (4 years) are effectively regarded as recurrent (ongoing) for the purposes of budget planning. This applies to the proposed 5-year utilisation of savings on PSL costs.

As the Communities Fund is awarded annually in 3 separate tranches, there is no impediment to allowing the level of funding to fluctuate up or down between years.

The current Housing Allocation Policy assumes 50% of home purchases will be applied to Temporary Accommodation, therefore the designation of an additional 30 home purchases for Temporary Accommodation will only result in a displacement of 15 PSL properties because the other 15 properties would have been applied to Temporary Accommodation regardless. The saving on PSL costs is based on the average cost of PSL properties less the average charge from the HRA for management of the properties.

It should also be noted that at Local Housing Allowance (LHA) Temporary Accommodation rent levels, the Housing Revenue Account (HRA) would normally need to provide additional subsidy to fund the home purchases. If current government policy remains in place and LHA rates remain frozen, the HRA subsidy requirement would be up to £0.200m over a 5-year period, however, assuming the properties are returned to General Needs use after this period there should be no net subsidy requirement from the HRA over the asset life of the properties.





## **Green Group Amendment 5**

Subject to full Council approval to a freeze of Members' allowances for both 2022/23 and 2023/24, it is proposed to:

- Reduce the planned saving of £0.210m to Supported Employment shown on page 65 in Appendix 1 of the General Fund Budget report (Item 91) by £0.054m.

This proposal requires £0.054m in recurrent funding. Subject to full Council approval to a freeze to Members' Allowances at the 2021/22 level, meaning no increase for 2022/23 or 2023/24, following consideration of the review and recommendations of the Independent Remuneration Panel (IRP), it is proposed to fund this by:

- Utilising the saving generated by a freeze in Members' Allowances estimated at £0.054m which consists of £0.015m recurrent saving from inflationary provision included in the 2022/23 revenue budget together with a saving of £0.039m in 2023/24 as shown on page 119 of Appendix 1 of the General Fund Budget report (Item 91).

### ***Chief Finance Officer Comments:***

The timing of the IRP report to full Council for the review of 2022/23 and 2023/24 allowances is not yet known and therefore there would be a part-year cost implication of retaining the Supported Employment service (at a cost of £0.054m) should the full Council ultimately elect not to freeze allowances. It should be noted that there is only limited one-off provision of £0.100m set aside in the budget proposals to manage part-year effects.

The detailed implications of a partial reduction to the proposed saving will need to be determined by service management prior to consulting with staff and trade unions.

## **Green Group Amendment 6**

It is proposed to:

- Reduce the planned saving of £0.210m to Supported Employment shown on page 65 in Appendix 1 of the General Fund Budget report (Item 91) by £0.022m.

This proposal requires £0.022m in recurrent funding. It is proposed to fund this by:

- Utilising £0.022m of the £0.117m additional resources set out in paragraph 3.5 of the Supplementary Financial Information for Budget Council report (Item 92).

### ***Chief Finance Officer Comments:***

As a stand-alone amendment, it is not clear what the staffing and service impact of this partial reduction to the proposed £0.210m saving would be. This would need to be determined by service management prior to issuing any consultation to staff and trade unions.

Note, if Green Group Amendment 3 and 6 are passed, this would reduce the saving on Supported Employment from £0.210m to £0.086m.

# Brighton & Hove City Council

## Budget Council

## Agenda Item 91

Date of meeting 23 February 2023

### GENERAL FUND REVENUE BUDGET, CAPITAL & TREASURY MANAGEMENT STRATEGY 2023/24

#### Labour Group Amendment 1

It is proposed to:

- Allocate £0.205m to the Employability service to significantly reverse the proposed cuts and deletion of the team as shown on page 71 in Appendix 1 of the General Fund Budget report (Item 91).

This proposal requires £0.205m in recurrent funding. It is proposed to fund this by:

- Allocating £0.095m from the £0.117m additional resources set out in paragraph 3.5 of the Supplementary Financial Information for Budget Council report (Item 92).
- Raising £0.034m by implementing a change to the opening hours and a review of income at Hove Library. Specifically, by reducing opening hours at Hove Library to 5 days per week by closing on Saturdays.
- Raising £0.050m by increasing visitor permits in full schemes by an additional 20 pence from £3.95 to £4.15.
- Raising £0.013m by reducing the fees at Norton Road Car park for stays between 4 – 9 hours at weekends to entice more usage and generate income.

<b>Duration</b>	<b>2023/24 Tariffs</b>	<b>Reduced Weekend tariffs</b>	<b>Reduction</b>
1 h	£1.50	£1.50	0.00%
2 h	£3.10	£3.10	0.00%
4 h	£6.00	£5.80	3.33%
5 h	£7.20	£7.00	2.78%
9 h	£8.90	£8.50	4.49%
12 h	£10.10	£10.10	0.00%

- Raising £0.005m by increasing scaffolding license fees for scaffolds over 12m in length along Public Highways by 20% in total.

<b>Scaffold Licence</b>	<b>2023/24 Approved charge</b>	<b>Proposed Charge</b>
Initial 6 weeks for 12m. length along the Public Highway (2022/23 actual charge £242)	£267	£290
Renewal subsequent 8 weeks for 12 meter length along Public Highway (2022/23 actual charge £242)	£267	3290
Monitored contractor or retrospective licence for 6 weeks over 12 meter (£92 Surcharge) New charge	£359	£382

- Raising £0.008m by increasing A-Board fees to £125 for all applicants in place of the £100 fee proposed for 2023/24.

***Chief Finance Officer Comments:***

The Library Service advises that Saturdays are currently the quietest day for footfall at Hove Library. On Saturdays the café is now closed as there were insufficient takings and it is the day with the least room hires, with no impact on the tenancies. The potential impact on income is therefore minimal.

Any change involving closing a whole day in Hove Library would impact on the majority of staff, especially in combination with reducing community library staffed hours, which would need all-staff consultation. This could take a number of months to implement, resulting in a part-year saving in 2023/24 for which limited one-off provision of £0.100m has been set aside in the budget proposals.

Raising the cost of permits, scaffold licences and A-Boards carries the risk that the increased prices may impact on demand to a greater extent than projected, resulting in an under-achievement of the estimated increases in income. Similarly, reducing fees at Norton Road Car Park may not generate the projected increase in patronage, resulting in an under-achievement of the estimated increase in income. If any under-achievement is significant, this would be likely to result in a budget pressure requiring funding in the 2024/25 General Fund Budget round and potentially increasing the currently projected budget gap.

Standing alone, the amendment would reverse almost all of the Employability Service saving but would potentially leave a £0.005m pressure on the service which would need to be managed by the Families, Children & Learning directorate in order to avoid an overspend on this budget.

# Brighton & Hove City Council

## Labour Group Amendment 2

It is proposed to:

- Allocate £0.060m on a one-off basis towards maintaining tourism facilities in the city such as Visit Brighton, Volks Railway and Lifeguard Services, and thus protect the income-streams they generate. The application of these funds to be delegated to the Executive Director Environment, Economy & Culture to reduce the savings set out on pages 94 and 95 of Appendix 1 of the General Fund Budget report (Item 91).
- Allocate £1.100m for capital investment to public toilets refurbishments and rebuilds.

These proposals require £0.060m one-off revenue funding in 2023/24 and £1.100m capital funding. It is proposed to fund this by:

- Deferring £0.060m of the one-off allocation towards Diseased Tree removal to future years in recognition of current delays in the delivery of the programme. These resources are shown in Table 3 on page 33 and would reduce from £0.600m to £0.540m in 2023/24, increasing in later years.
- Reallocating £1.100m of capital borrowing from the 2023/24 Hanover & Tarnier Low Traffic Neighbourhood (LTN) scheme.

### ***Chief Finance Officer Comments:***

Delaying savings for 1 year is potentially viable but means these will still need to be implemented in 2024/25 unless an alternative solution is found in the interim.

The use of a small element of the one-off resources set aside for diseased trees in 2023/24 is potentially manageable but will increase the resource requirement in 2024/25 or later years.

The average asset life of the LTN is comparable to investment in public toilets and therefore would not impact on financing costs overall.

# Brighton & Hove City Council

## Labour Group Amendment 3

It is proposed to:

- Allocate £0.030m to reverse plans to reintroduce library fines for children as shown on page 107 in Appendix 1 of the General Fund Budget report (Item 91).

This proposal requires £0.030m in recurrent funding. It is proposed to fund this by:

- Increasing the saving on Temporary Accommodation void turn-around times as shown on page 105 in Appendix 1 of the General Fund Budget report (Item 91) by £0.007m to £0.077m.
- Allocate £0.022m from the £0.117m additional resources set out in paragraph 3.5 of the Supplementary Financial Information for Budget Council report (Item 92).
- Raising £0.001m by increasing charges for Cranes, Tower cranes and mobile work platforms on the highway by 20% overall. The proposed charge for 2023/24 was £125, and this will be replaced with £136. (Note 2022/23 charge is £113)

### ***Chief Finance Officer Comments:***

The increase in Temporary Accommodation void turn around represents a 10% increase in the proposed saving.

The increase in charges for cranes and platforms may have a greater impact on demand than projected and may result in an under-achievement of income. However, this is considered low risk.

# Brighton & Hove City Council

## Labour Group Amendment 4

It is proposed to:

- Allocate £0.100m to reduce the saving of £0.300m down to £0.200m as shown in on page 90 of Appendix 1 of the General Fund Budget report (Item 91). The reduction is to support slowing the programme of converting parking schemes from light-touch to full schemes and combining zones, ensuring any further changes are resident-led.

This proposal requires £0.100m in recurrent funding. It is proposed to fund this by:

- Raising £0.100m by increasing the charge for parking permits in full and high-demand schemes by an additional £14.60 and in light-touch schemes by an additional £10.95 for first car annual permits with proportionate increases in other permits as set out below.

<b>Residents permits - Full scheme (Zones A, C, E, F, G, H, I, J, K, N, O, Q, R, T, V)</b>	<b>2023/24 Approved charge</b>	<b>Proposed Charge</b>
Resident permit per household - 90 Days (full scheme) (25% discount for low emission / 75% increase for high emission / 25% discount to households who share a car and need to buy permits in 2 or more CPZ's)	£52.70	£56.30
Second resident permit per household - 90 Days (full scheme) (£42.30 surcharge)	£95.00	£98.60
Additional resident permit per household - 90 Days (full scheme) (£84.60 surcharge)	£137.30	£140.90
Resident permit per household - 365 Days (full scheme) (25% discount for low emission / 75% increase for high emission / 25% discount to households who share a car and need to buy permits in 2 or more CPZ's)	£193.45	£208.05
Exemption for all low-income families / households who are in receipt of Council tax reduction and / or Universal credit	£149.65	£149.65
Second resident permit per household - 365 Days (full scheme) (£171.55 Surcharge) - <b>Exemption for low- income families who are in receipt of Council tax reduction and / or Universal credit.</b>	£365.00	£379.60
Additional (third +) resident permit per household - 365 Days (full scheme) (£343.10 Surcharge) - <b>Exemption for low-income families who are in receipt of Council tax reduction and / or Universal credit.</b>	£536.55	£551.15
<b>Residents permits - Light touch (Zones L, P, S, W, U, X &amp; 10)</b>	<b>2023/24 Approved charge</b>	<b>Proposed Charge</b>
Resident permit per household - 180 Days (full scheme) (25% discount for low emission / 75% increase for high emission / 25% discount to households who share a car and need to buy permits in 2 or more CPZ's)	£69.80	£75.20
Second resident permit per household - 180 Days (full scheme) (£84.60 surcharge)	£154.40	£159.80
Additional (third +) resident permit per household - 180 Days (full scheme) (£169.20 surcharge)	£239.00	£244.40
Resident permit per household - 365 Days (full scheme) (25% discount for low emission / 75% increase for high emission / 25% discount to households who share a car and need to buy permits in 2 or more CPZ's)	£131.40	£142.35
Second resident permit per household - 365 Days (£171.55 Surcharge) - <b>Exemption for low-income families who are in receipt of Council tax reduction and / or Universal credit.</b>	£302.95	£313.90

Additional (third +) resident permit per household - 365 Days (full scheme) (£343.10 Surcharge) - <b>Exemption for low-income families who are in receipt of Council tax reduction and / or Universal credit.</b>	£474.50	£485.45
<b>High Demand Resident Permits (M, Y, Z)</b>	<b>2023/24 Approved charge</b>	<b>Proposed Charge</b>
Resident permit per household - 90 Days (full scheme) (25% discount for low emission / 75% increase for high emission / 25% discount to households who share a car and need to buy permits in 2 or more CPZ's)	£63.50	£67.10
Second resident permit per household - 90 Days (full scheme) (£42.30 surcharge)	£105.80	£109.40
Additional resident permit per household - 90 Days (full scheme) (£84.60 surcharge)	£148.10	£151.70
Resident permit per household - 365 Days (full scheme) (25% discount for low emission / 75% increase for high emission / 25% discount to households who share a car and need to buy permits in 2 or more CPZ's)	£237.25	£251.85
Exemption for all low-income families / households who are in receipt of Council tax reduction and / or Universal credit	£149.65	£149.65
Second resident permit per household - 365 Days (full scheme) (£171.55 Surcharge) - <b>Exemption for low-income families who are in receipt of Council tax reduction and / or Universal credit.</b>	£408.80	£423.40
Additional (third +) resident permit per household - 365 Days (full scheme) (£343.10 Surcharge) - <b>Exemption for low-income families who are in receipt of Council tax reduction and / or Universal credit.</b>	£580.35	£594.95

Proposed City Transport (Parking) Resident Permits 2023/24											
	Base Tariffs		Annual			6 Month			3 Month		
	Permit #		1	2	3+	1	2	3+	1	2	3+
Residents	Full Scheme - High Demand	LE	£127.75	£299.30	£470.85				£36.50	£78.80	£121.10
		SE	£251.85	£423.40	£594.95				£67.10	£109.40	£151.70
		HE	£438.00	£609.55	£781.10				£113.00	£155.30	£197.60
	Full Scheme	LE	£105.85	£277.40	£448.95				£31.10	£73.40	£115.70
		SE	£208.05	£379.60	£551.15				£56.30	£98.60	£140.90
		HE	£361.35	£532.90	£704.45				£94.10	£136.40	£178.70
	Light Touch	LE	£73.00	£244.55	£416.10	£41.00	£125.60	£210.20			
		SE	£142.35	£313.90	£485.45	£75.20	£159.80	£244.40			
		HE	£248.20	£419.75	£591.30	£127.40	£212.00	£296.60			
Exemptions	Full Scheme - High Demand	LE	£113.15	£113.15	£113.15				£32.90	£32.90	£32.90
		SE	£149.65	£149.65	£149.65				£41.90	£41.90	£41.90
		HE	£262.80	£262.80	£262.80				£69.80	£69.80	£69.80
	Full Scheme	LE	£113.15	£113.15	£113.15				£32.90	£32.90	£32.90
		SE	£149.65	£149.65	£149.65				£41.90	£41.90	£41.90
		HE	£262.80	£262.80	£262.80				£69.80	£69.80	£69.80
	Light Touch	LE	£73.00	£73.00	£73.00	£41.00	£41.00	£41.00			
		SE	£142.35	£142.35	£142.35	£75.20	£75.20	£75.20			
		HE	£248.20	£248.20	£248.20	£127.40	£127.40	£127.40			
Car Sharing	Full Scheme - High Demand	LE	£95.82	£95.82	£95.82				£23.63	£23.63	£23.63
		SE	£188.89	£188.89	£188.89				£46.58	£46.58	£46.58



		HE	£328.50	£328.50	£328.50			£81.00	£81.00	£81.00	
	Full Scheme	LE	£79.39	£79.39	£79.39			£19.58	£19.58	£19.58	
		SE	£156.04	£156.04	£156.04			£38.48	£38.48	£38.48	
		HE	£271.02	£271.02	£271.02			£66.83	£66.83	£66.83	
	Light Touch	LE	£54.75	£54.75	£54.75	£27.00	£27.00	£27.00			
		SE	£106.77	£106.77	£106.77	£52.65	£52.65	£52.65			
		HE	£186.15	£186.15	£186.15	£91.80	£91.80	£91.80			
	Blue Badge	Full Scheme - High Demand	LE	£10.00	£10.00	£10.00			£10.00	£10.00	£10.00
			SE	£15.00	£15.00	£15.00			£15.00	£15.00	£15.00
HE			£15.00	£15.00	£15.00			£15.00	£15.00	£15.00	
Full Scheme		LE	£10.00	£10.00	£10.00			£10.00	£10.00	£10.00	
		SE	£15.00	£15.00	£15.00			£15.00	£15.00	£15.00	
		HE	£15.00	£15.00	£15.00			£15.00	£15.00	£15.00	
Light Touch		LE	£10.00	£10.00	£10.00	£10.00	£10.00	£10.00			
		SE	£15.00	£15.00	£15.00	£15.00	£15.00	£15.00			
		HE	£15.00	£15.00	£15.00	£15.00	£15.00	£15.00			
Electric	Full Scheme - High Demand	LE	£127.75	£127.75	£127.75			£36.50	£36.50	£36.50	
		SE									
		HE									
	Full Scheme	LE	£105.85	£105.85	£105.85			£31.10	£31.10	£31.10	
		SE									
		HE									
	Light Touch	LE	£73.00	£73.00	£73.00	£41.00	£41.00	£41.00			
		SE									
		HE									

**Chief Finance Officer Comments:**

The proposed increase in charges for parking permits in full and high-demand schemes, and in light-touch schemes may have a greater impact on demand than estimated and could result in an under-achievement of the estimated increase in income. If this is significant, this would be likely to result in a budget pressure requiring funding in the 2024/25 General Fund Budget round and potentially increasing the currently projected budget gap.

# Brighton & Hove City Council

## Labour Group Amendment 5

Subject to full Council approval to a freeze of Members' allowances in 2023/24, it is proposed to:

- Reverse £0.034m of the proposed £0.074m cut to the Mayoral Support team shown on page 118 of Appendix 1 of the General Fund Budget report (Item 91) to ensure a driver service can be maintained.
- Allocate £0.005m to the Employability service to reduce the proposed saving shown on page 65 of Appendix 1 of the General Fund Budget report (Item 91).

This proposal requires £0.039m in recurrent funding. Subject to full Council approval to a freeze to Members' Allowances following consideration of the review and recommendations of the Independent Remuneration Panel (IRP), it is proposed to fund this by:

- Utilising the saving generated by a freeze in Members' Allowances estimated at £0.039m as shown on page 119 of Appendix 1 of the General Fund Budget report (Item 91).

### ***Chief Finance Officer Comments:***

The timing of the IRP report to full Council for the review of 2023/24 allowances is not yet known and therefore there would be a part-year cost implication of retaining the driver service should the full Council ultimately elect not to freeze allowances. It should be noted that there is only limited one-off provision of £0.100m set aside in the budget proposals to manage part-year effects.

# Brighton & Hove City Council

**Budget Council**

**Agenda Item 91**

Date of meeting 23 February 2023

## **GENERAL FUND REVENUE BUDGET, CAPITAL & TREASURY MANAGEMENT STRATEGY 2023/24**

### **Conservative Group Amendment 1**

It is proposed to:

- To reinstate the Youth-led Grants Programme by reversing the proposed £0.080m saving shown on page 58 in Appendix 1 of the General Fund Budget report (Item 91).
- To partially reverse the proposed saving of £0.076m in staffing and operational costs regarding community libraries by £0.037m as shown on page 106 in Appendix 1 of the General Fund Budget report (Item 91).

This proposal requires funding of £0.117m. It is proposed to fund this by:

- Utilising the £0.117m additional resources set out in paragraph 3.5 of the Supplementary Financial Information report (Item 92).

### ***Chief Finance Officer Comments:***

Reinstating funding for the Youth-led Grants programme is a viable amendment.

Partially reversing the proposed community libraries saving is viable but will require further consideration to fully understand the impact of the remaining saving (£0.039m) on library opening and staffing.

Date of meeting 23 February 2023

## GENERAL FUND REVENUE BUDGET, CAPITAL & TREASURY MANAGEMENT STRATEGY 2023/24

### Independent Councillor Amendment 1

It is proposed to:

- Allocate £0.045m for 6 additional enforcement cameras to monitor fly tipping and enable greater graffiti enforcement.
- Allocate £0.032m to City Environmental Management for ongoing toilet refurbishment and maintenance.
- Reverse £0.040m of the £0.100m proposed cut to Lifeguard operations set out on Page 94 of Appendix 1 of the General Fund Budget Report (Item 91).

This proposal requires funding of £0.117m. It is proposed to fund this by:

- Utilising the £0.117m additional resources set out in paragraph 3.5 of the Supplementary Financial Information report (Item 92).

Proposed by: Cllr Bridget Fishleigh

Seconded by: Cllr Peter Atkinson

#### ***Chief Finance Officer Comments:***

The City Environmental Management service advises that up to 6 additional enforcement cameras can be accommodated within the current service capacity. The service is already GDPR and RIPA compliant and the cameras would be an addition to the existing system. The use of the cameras may generate fine income; however, it should be noted that under the Environment Act 2021 the income from fines can only be used to cover the cost of the service and non-statutory environmental improvement projects. For example, the income generated could contribute to funding improvement projects that would reduce costs in the statutory service such as painting out graffiti or removing fly tipping.

The addition to the Public Toilets budgets could either be used to provide additional annual maintenance or alternatively to provide a capital financing budget enabling further capital investment (improvements and refurbishment) through unsupported borrowing.

The proposal to partially reverse the proposed reduction of Lifeguard operations is viable but would need further consideration to understand what impact a £0.060m

reduction would have on the service, including staffing, compared to the originally proposed £0.100m reduction.

Date of meeting 23 February 2023

## GENERAL FUND REVENUE BUDGET, CAPITAL & TREASURY MANAGEMENT STRATEGY 2023/24

### Independent Councillor Amendment 2

It is proposed to:

- Allocate £0.035m to reverse the proposed saving/closure of Mile Oak Library as detailed on page 106 of Appendix 1 of the General Fund Budget report (Item 91).

This proposal requires funding of £0.035m. It is proposed to fund this by:

- Utilising the £0.035m of the additional £0.117m resources set out in paragraph 3.5 of the Supplementary Financial Information report (Item 92).

Proposed by: Cllr Anne Pissaridou

Seconded by: Cllr Peter Atkinson

### ***Chief Finance Officer Comments:***

The council is required to consider value for money in the provision of its services. The narrative on page 106 of Appendix 1 of the General Fund Budget report (Item 91) provides information about Mile Oak Library and notes that current visitor numbers are low at 150 per month compared to 3,500 per month five years ago and 1,000 per month just before the pandemic. Other community libraries are currently at 60% pre-Covid levels whereas Mile Oak is at 15% and is therefore the most expensive to run, currently working out at a cost of £19.02 per visit compared to 78p average per visit cost at other community libraries.