GENERAL FUND REVENUE BUDGET & COUNCIL TAX 2010/11

Labour Group Amendments

Amendment 1

Allocate £50,000 from the £500,000 reserves identified in the supplementary financial information for Budget Council report agenda item 55(b):

- £50,000 to provide discounted composter bins to Brighton & Hove residents in 2010/11 following the ending of the WRAP scheme. The discount will be between £15 and £20 per bin, making the prices, including delivery as follows:

220 litre compost bin	£8
330 litre compost bin	£13
Comp 320 litre compost bin	£40

Amendment 2

Allocate £424,000 one-off resources to the following:

- £150,000 to top up the winter maintenance reserve;
- £200,000 to support youth outreach pilot schemes for 9 – 12 year olds (including all exit costs). If implemented permanently, resources will need to be built into the 2011/12 budget;
- £74,000 for investment in the seafront

It is proposed these will be funded from £500,000 reserves identified in the supplementary financial information for Budget Council report agenda item 55(b).

Amendment 3

Allocate £300,000 one-off resources to the following:

- A programme of refurbishment for sports pavilions and other buildings in parks and open spaces to bring them up to a standard whereby those suitable could be leased / rented to small enterprises and community groups.

Buildings identified for priority attention include: -

- Queens Park bowls pavilion,
- Braypool cricket shelters,
- Hove Recreation Ground cottage.
- Removal and re-use of Adelaide Crescent hut.

Any additional income generated through leasing/renting refurbished buildings will be built into the budget once quantified.

It is proposed that this will be funded by reducing the allocation to seafront maintenance shown in paragraph 3.45 on page 11 of the Council agenda by £300,000.

Amendment 4

Allocate permanent funding to reduce savings and replace loss of grant for the following:

- £100,000 to reduce the saving of £126,000 in the Youth Offending Service as shown on page 65 of the Council agenda;
- £30,000 to replace the reduction in the Drug Intervention Grant as shown on page 69 of the Council agenda; and
- £70,000 to reduce the savings of £200,000 in the Connexions service as shown on page 64 of the Council agenda.

It is proposed the £200,000 needed to make these changes will be funded by removing the permanent £200,000 youth outreach budget proposed in paragraph 3.44 on page 10 of the Council agenda.

Amendment 5

Allocate permanent funding to the following:

- £120,000 to reduce the saving of £332,000 on the home to school transport budget as shown on page 64 of the Council Agenda;
- £50,000 to reduce the £200,000 saving in the Connexions service as shown on page 64 of the Council agenda; and
- £30,000 contingency to subsidise the No 21 bus extension service from September 2010 if required. If the contingency is not required then allocate these resources to provide ongoing support for youth outreach pilots.

It is proposed the £200,000 needed to make these changes will be funded by:

- Removing the £100,000 annual increase in the winter maintenance budget proposed in paragraph 3.46 on page 11 of the Council agenda;
- Reducing the budget for mowing of grass verges by £100,000. This will reduce the frequency of mowing verges and can be achieved by reducing the overtime budget for this service.