GENERAL FUND REVENUE BUDGET & COUNCIL TAX 2010/11

Green Group Amendments

Amendment 1

Allocate £10,000 one-off resources to Age Concern to fund 50% of a community development worker to help develop a WiredAge project.

The project will deliver wireless internet facilities, Web Cam's, Skype and email for all residents in The Cedars, a 28 sheltered housing unit in Patcham. The partnership with Age Concern Brighton Hove & Portslade will also include BT Charitable Foundation, YMCA and Sussex Housing & Care Housing Association. The project is designed as a template and good practice model for circulation across the country in relation to wiring older peoples accommodation;

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 2

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

- £150,000 to supplement existing insulation schemes but particularly targeted towards families with children living in homes in council tax bands A to D;
- £25,000 for an additional noise patrol shift per week in 2010/11 only;
- £180,000 for a £20,000 one-off grant to each of the 9 Brighton & Hove secondary schools to support the enhancement of sustainability within each school, in particular reducing energy consumption, reducing waste and raising awareness. The grant award would be conditional on each secondary school providing a business case that demonstrates how the resources will be used to enhance sustainability across the 3 themes; and
- £69,000 to provide a temporary increase to the discretionary grants budget in 2010/11 only.

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).

It is also proposed to implement a cost neutral green waste collection service paid for by participating residents. It is estimated that the annual cost would be £90 per annum per participating household although the cost is based on a minimum number of 4,000 households participating in a closely defined geographical area. There is also a risk that waste tonnages could increase if there is an adverse impact on home composting.

Amendment 3

Allocate one-off resources to the following:

- £100,000 to re-start the Valley Gardens transport project providing funding for feasibility work and some detailed design work;
- £150,000 transfer to the winter maintenance reserve; and
- £200,000 for 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.

It is proposed that these will be funded by reducing the allocation to seafront maintenance shown in paragraph 3.45 on page 11 of the Council agenda by £450,000.

Allocate permanent funding to reduce or reverse the following savings proposals:

- £126,000 to reverse the savings proposed within the Youth Offending Service as shown on page 65 of the Council agenda;
- £137,000 to reduce the savings of £332,000 on the home to school transport budget shown on page 64 of the Council agenda; and
- £137,000 to reduce the savings of £300,000 to be delivered by better commissioning of adult social care services from independent sector providers as shown on page 87 of the Council agenda.

It is proposed that the £400,000 needed to make these changes to the savings proposals 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 the 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; and
- Removing the permanent £200,000 youth outreach investment proposed in paragraph 3.44 on page 10 of the Council agenda.

Amendment 4

Allocate one-off resources for the following:

- £40,000 to update the work already undertaken on a future food waste collection service and develop detailed financial and operational proposals for a trial;
- £20,000 to produce a travel plan for the Varndean, Stringer and Balfour campus; and
- £490,000 set aside for Brighton & Hove Seaside Community Homes project (LDV). The aim would be to enable the transfer of around 15 void properties with particularly high renovation costs to the LDV that would otherwise be potentially unviable for the LDV to lease. Any transfer would be subject to a detailed report to Cabinet setting out the full legal and financial implications before implementation.

It is proposed that these allocations totalling £550,000 will be funded by:

- Reducing the allocation to seafront maintenance shown in paragraph 3.45 on page 11 of the Council agenda by £50,000; and
- Removing the £500,000 provision for a new Transport Model for the City shown in paragraph 3.45 on page 11 on the Council agenda.

Amendment 5

Change the resident car parking permit charges to reflect CO2 emissions as detailed below and use the projected income generated of £240,000 in 2010/11 to fund:

- £32,000 to improve downland management through the collection and composting of priority downland areas and bring forward sheep grazing; and
- £208,000 to reduce the £410,000 saving derived from the expansion of personal budgets in Adult Social Care shown on pages 85 and 86 of the Council papers.

Resident permits based on CO2 emissions
The scheme would use a base permit charge of £108.

Proposed resident permit charges from 1 July 2010		
	% variation from flat rate of £108	Cost of permit
Cars registered after 1 March 2001 based on CO2 emissions:		
Band A	-100%	£0
Band B	-50%	£54.00
Band C	-10%	£97.20
Band D	+10%	£118.80
Band E	+30%	£140.40
Band F	+50%	£162.00
Band G	+200%	£324.00
Cars registered before 1 March 2001 based on engine size:		
Less than 1,549cc	-10%	£97.20
1,549cc to 2,274cc	+10%	£118.80
2,275cc to 3,000cc	+30%	£140.40
More than 3,000cc	+200%	£324.00

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 2010 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 £240,000 in 2010/11 and £490,000 in a full year.