

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.