

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.

