



**Brighton & Hove  
City Council**

# **BUDGET COUNCIL ADDENDUM**

**4.30PM, THURSDAY, 23 FEBRUARY 2023**

**COUNCIL CHAMBER, HOVE TOWN HALL**



# ADDENDUM

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Reports for Decision

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

**A) Budget Amendments**

(1) The following amendments have been submitted for debate and voting on at the Budget Council meeting:

- (i) Green Group amendments No's 1 – 6
- (ii) Labour Group amendments No's 1 – 5
- (iii) Conservative Group amendment 1
- (iv) Independent Members amendments No's 1 & 2

(2) There is also an additional Chief Finance Officer's note in relation to how the voting on the amendments can affect various amendments.

**B) Supplementary information – Appendix 6 - EIA – EEC/CLT/Sport & Leisure/Seafront.**

**C) Procedural Information**

Note:

The following procedural information will be included with the addendum papers which will be circulated prior to the meeting for Members' attention and information.

- (i) A copy of the approved protocol for setting a lawful budget.
- (ii) An order of events diagram.
- (iii) A procedural note on setting a lawful budget.
- (iv) An updated procedural note will be included with the addendum papers which will be circulated prior to the meeting for Members' information and reference during the budget debate.



# 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.

**Additional guidance regarding voting on proposed amendments:**

**Chief Finance Officer Comments:**

(1) The following amendments (shown in order of voting) allocate in whole or in part the £0.117m additional resources set out in paragraph 3.5 of the Supplementary Financial Information for Budget Council report.

- Independent Councillor amendment 1    £0.117m
- Independent Councillor amendment 2    £0.035m
- Conservative amendment 1                £0.117m
- Labour Group amendment 1                £0.095m
- Labour Group amendment 3                £0.022m
- Green Group amendment 1                £0.095m
- and Green Group amendment 6            £0.022m

Should any amendment be passed, any subsequent amendment that is passed using the same resources will mean all previous amendments would fall.

(2) Conservative group amendment 1 and Green amendment 2 both reverse in part or in full the Youth-led Grants saving. If both amendments are passed the full saving will be reversed and additional unallocated resources of £0.075m would be added to contingency.

(3) Labour amendment 1 and 3 reverse the Supported Employment saving of £0.210m. Green group amendment 3 ,5 and 6 reverse the Supported Employment saving in part by £0.178m. If all amendments are passed, the saving will be reversed and additional unallocated resources of £0.178m would be added to contingency.

(4) Labour Group amendment 1 and Green Group Amendment 3 include increase charges for scaffolding on the highway. If both amendments are passed then the additional income identified in Green Group amendment changes from £0.005m to £0 (as it effectively reduces fees for the scaffolding over 12 metres agreed in labour amendment 1 which offsets the additional 5% increased income for scaffolding fees below 12 metres ) and the amendment would change to reversing £0.097m of the saving to Supported Employment.

- (5) Labour amendment 5 and Green amendment 5, both allocate funding from freezing members allowances in 2023/24 (£0.039m). If both amendments are passed then Labour amendment 5 would fall.

# Budget Equality Impact Assessment Template 2023/24 – Service-Users

Note: for guidance see the end notes in this document or the accompanying document

For further help please contact Emma McDermott, Head of Communities, Equality and Third Sector (E: emma.mcdermott@brighton-hove.gov.uk)

1. Service Area <sup>i</sup>	EEC/CLT/Sport & Leisure/Seafront	2. Proposal No. 22 a
3. Head of Service <sup>ii</sup>	Mark Fisher	
4. Budget Proposal <sup>iii</sup>	<p><b>What is the proposal?</b> Use the savings proposal wording and more detail if needed</p>	
	<p>Reduce lifeguard stations from 7 + 3 (in the summer holidays) to 4 + 3 - a 30% reduction in operation – Saving £0.100m (as shown on page 94)</p> <p>The Beach Lifeguard Service covers 13km of seafront from Hove Lagoon to Saltdean and currently operates 7 stations/beaches from end May – early September. During the school summer holidays a further 3 stations/beaches are lifeguarded.</p> <p>Brighton &amp; Hove welcomes 12.37 million visitors a year and most of these will visit the seafront.</p> <p>The Beach Lifeguard Service currently employs 27 FT staff on 16-week seasonal contracts.</p>	
5. Summary of impacts <sup>iv</sup>	<p><b>Highlight the most significant disproportionate impacts on groups</b></p>	
	<p>If the service is reduced the impact will be:</p> <ul style="list-style-type: none"> <li>• Increased risk to public safety. increased stress on lifeguard team caused by reduced staffing</li> <li>• Increased risk of loss of life affecting all seafront users</li> <li>• Reduced response to minor and major incidents and byelaw enforcement – first aid, lost children, drowning, water-based incidents, medical emergencies, mental health incidents, cyclists, dogs and BBQ's</li> </ul>	

	<ul style="list-style-type: none"> <li>• Increased pressure on remaining Beach Lifeguards and Seafront Officers.</li> <li>• Negative reputational impact to the council</li> <li>• Potential negative impact to the Tourism Economy from perception beaches are no longer safe</li> <li>• Increased media scrutiny with every incident</li> <li>• Potential for concerns raised by Coroner</li> <li>• Residents are more likely to be impacted than visitors due to the frequency of visits to the beach</li> <li>• Residents are more likely to be impacted than visitors as the quieter more residential lifeguarded beaches will close to focus cover on the busier central/tourist beaches</li> <li>• Number of seasonal job opportunities reduced</li> </ul>		
<p><b>6. Assess level of impact<sup>v</sup></b></p>	<p><b>5 = significant impacts on large numbers of people</b></p>		
<p><b>7. Key actions to reduce negative impacts<sup>vi</sup></b></p>	<p><b>What actions are planned to reduce/avoid negative impacts and increase positive impacts?</b></p> <hr/> <p>Install more safety signage on beaches where there is no lifeguard cover          Increase targeted media releases in the summer around water safety and where to swim</p>		
<p><b>8. Identify disproportionate impacts<sup>vii</sup></b></p>			
<p><b>Different Groups to be included in assessment</b></p>	<p><b>Possible disproportionate impact on group/s? YES/NO</b></p>	<p><b>Describe potential impact</b> (positive effects and negative impacts or potential barriers)</p>	<p><b>Action/s</b> (including details of a full EIA to be completed if required/relevant)  <u>Note:</u> Actions should directly relate to the potential impacts identified.</p>

<b>Age</b> (people of all ages)	Yes	Reduced response to lost children = younger children may be at greater risk of drowning were they to get into trouble on beaches with no lifeguards	Signage and media releases to advise and educate parents and children where to swim safely
<b>Disability</b> (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	No		

<b>Different Groups to be included in assessment</b>	<b>Possible disproportionate impact on group/s? YES/NO</b>	<b>Describe potential impact</b> (positive effects and negative impacts or potential barriers)	<b>Action/s</b> (including details of a full EIA to be completed if required/relevant) <u>Note:</u> Actions should directly relate to the potential impacts identified.
<b>Ethnicity/Race</b> (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)	No		
<b>Gender</b> (men and women, girls and boys)	No		
<b>Gender reassignment</b> (a person who proposes to, starts or has completed a process to change gender.)	No		
<b>Religion or Belief</b> (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)	No		



<b>Different Groups to be included in assessment</b>	<b>Possible disproportionate impact on group/s? YES/NO</b>	<b>Describe potential impact</b> (positive effects and negative impacts or potential barriers)	<b>Action/s</b> (including details of a full EIA to be completed if required/relevant) <u>Note</u> : Actions should directly relate to the potential impacts identified.
<b>Sexual Orientation</b> (bisexual, gay, heterosexual and lesbian people)	No		
<b>Child Poverty</b> (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)	No		
<b>Other groups relevant to this proposal</b> (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)	Yes – people experiencing Mental Health crisis	Fewer beaches covered by a lifeguard – Lifeguards often identify, intercept and respond to incidents where someone may be attempting suicide or deliberate self-harm.	This cannot be mitigated if there are fewer lifeguards to monitor the water and beaches.

<b>9. Full EIA?<sup>viii</sup></b>	Not required
<b>10. Monitoring and Evaluation</b>	<p><b>How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?</b></p> <hr/> <p>Continue to monitor incident statistics including:</p> <ul style="list-style-type: none"> <li>- first-aid,</li> <li>- lost children,</li> <li>- major and minor incidents,</li> <li>- rescues,</li> <li>- lives saved, and</li> <li>- fatalities</li> </ul> <p>Statistics will be reviewed annually and will inform service priorities.</p>
<b>11. Cumulative impacts<sup>ix</sup></b> (proposed changes elsewhere which might worsen impacts identified above)	<p><b>Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.</b></p> <hr/> <p>Not known</p>

The Budget EIA process is a legal duty supporting good financial decision-making. It assesses how proposals may impact on specific groups differently (and whether/how negative impacts can be reduced or avoided) so that these consequences are explicitly considered. Decisions must be informed by accurate, well-informed assessment of likely impacts so that they are fair, transparent and accountable. Budget EIAs provide a record of this assessment and consideration.

## End notes:

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<sup>i</sup> **Service Area** – Give the Directorate and Division/Team/Service

<sup>ii</sup> **Head of Service** – Name of the senior officer responsible for the service.

<sup>iii</sup> **Budget Proposal** – Use the savings proposal wording. Add more detail so that a member of the public can understand it. You might summarise proposed budget changes (‘a 10% reduction’), a change in venue (‘from X building to Y’), or a change in the way that a service is delivered (‘instead of X universal sessions a week, we propose to offer Y’).

<sup>iv</sup> **Summary of impacts** – Fill in this section after you have completed all parts of section 7 and 8. Explain the most significant impacts (largest numbers or biggest impacts) and barriers identified during the EIA, including which group(s) they will affect specifically.

<sup>v</sup> **Assess level of impact** - consider the impacts overall and on specific groups and rate these between 1 and 5: 1 = minimal impacts on small numbers of people – 5 = significant impacts on large numbers of people or on very vulnerable people

<sup>vi</sup> **Key actions to reduce negative impacts** – Fill in this section after you have completed all parts of section 7 and 8. The actions should directly respond to the negative impacts identified and be possible and realistic. Also highlight positive opportunities to increase benefits for groups and say if no mitigation is possible. Details of actions will be defined after Budget decisions.

<sup>vii</sup> **Identify disproportionate impacts** - In the first column indicate whether or not there is likely to be a disproportionate impact. If so, complete the other two columns.

- **Potential impact:** how will the proposed change affect people in the group identified? Also consider differences within groups (eg: different impacts on different ethnic groups); and multiple identities (eg: women of different ages may be impacted differently).
- **Actions:** what do you propose to do to remove, avoid or reduce the negative impact? The actions should relate directly to the identified impact. If unlawful discrimination is identified then that must be removed or the proposal withdrawn.

If there will not be an impact for a group, briefly explain why. Absence of data does not mean there will not be an impact. Briefly state where data is from (with a link to it, if appropriate) and what it tells you (eg: ‘Service-user monitoring shows that XX% are...’ or ‘BME groups said...’) Highlight gaps in engagement so you can gather views before final EIAs are due (in January). Focus on what is proportionate: big impacts on small numbers of people and/or impacts on a large number of people are important.

<sup>viii</sup> **Full EIA** – Given the proposal and its likely effects on service-users, please note whether a full EIA will be completed in addition to this work, whether one is planned or whether further assessment is not needed.

<sup>ix</sup> **Cumulative impacts** - Describe the impacts of other proposals in your service area and, where known, of proposals elsewhere which might worsen impacts identified in section 7. Explain what joint actions are needed to remove, reduce or minimise negative impacts.



# Brighton & Hove City Council

## Budget Council 23 February 2023 – Special Procedures

To help Members at Council on 23 February 2023 the procedure to be followed subject to a vote to suspend Standing Orders in respect of the Budget debate is set out below:-

### 89. **Declarations of Interest.**

### 90. **Mayor's urgent communications:**

#### **Adoption of Special Procedures**

The Leader will move that Council agrees that Council Procedure Rules be suspended in accordance with Council Procedure Rule 1.7 to the extent that it is necessary to enable the business of the meeting to be dealt with as set out in agenda items 91 to 93 below.

### 91. **General Fund Revenue Budget, Capital and Treasury Management Strategy 2023/24**

### 92. **Supplementary Financial Information for Budget Council**

### 93. **Housing Revenue Account (HRA) Budget & Capital Investment Programme 2023/24 and Medium-Term Financial Strategy**

## **A. The Administration's Budget Proposal based on a 4.99% Council Tax Increase incorporating a 2% Adult Social Care precept:**

- (i) The mayor will invite Councillor Druitt and Councillor Mac Cafferty to move, and second the Administration's Budget based on a 4.99% Council Tax increase incorporating a 2% precept for Adult Social Care and the Green Group amendments No's 1-6.

Councillor Druitt will have unlimited time and Councillor Mac Cafferty will have 5 minutes within which to move and second the budget proposals, the Green Group amendments No's 1-6 and to refer to the prevailing financial conditions in relation to the budget.

## **B. The Labour Group's Response and Amendments:**

- (ii) The mayor will invite Councillor Appich and Councillor Allcock to move and second the Labour Group's amendments No's 1-5 to the budget proposals.

Councillor Appich will have unlimited time and Councillor Allcock will have 5 minutes within which to move and second the Labour amendments No's 1 – 5, and to refer to the prevailing financial conditions in relation to the budget. [The seconder may choose to formally second the amendments and reserve their right to speak].

[The Chief Finance Officer / Monitoring Officer shall have discretion at any stage to remind Members of the proposed substantive budget motion and its implications following acceptance of any amendments.]

## Additional Guidance regarding voting on amendments:

### C. The Conservative Group's Response and Amendments:

- (iii) The mayor will invite Councillor McNair, and Councillor Bell to move and second the Conservative Group's amendment to the budget proposals.

Councillor McNair will have unlimited time and Councillor Bell will have 5 minutes within which to move and second the Conservative amendment and refer to the prevailing financial conditions in relation to the budget. [The seconder may choose to formally second the amendments and reserve their right to speak].

[The Chief Finance Officer / Monitoring Officer shall have discretion at any stage to remind Members of the proposed substantive budget motion and its implications following acceptance of any amendments.]

### D. Independent Members Response and Amendments (Max 2)

- (iv) The mayor will invite Councillor Pissaridou and Councillor Atkinson to move and second the first Independent Member's amendment to the budget proposals.

Councillor Pissaridou will have 5 minutes to move the amendment and Councillor Atkinson will have 3 minutes to second the amendment. [The seconder may choose to formally second the amendments and reserve their right to speak].

- (v) The mayor will invite Councillor Fishleigh and Councillor Atkinson to move and second the second Independent Member's amendment to the budget proposals.

Councillor Fishleigh will have 5 minutes to move the amendment and Councillor Atkinson will have 3 minutes to second the amendment. [The seconder may choose to formally second the amendments and reserve their right to speak].

[The Chief Finance Officer / Monitoring Officer shall have discretion at any stage to remind Members of the proposed substantive budget motion and its implications following acceptance of any amendments.]

### E. Council Debate:

- (vi) The mayor will then allow Councillors to debate the 2023/24 Budget proposals for the General Fund Revenue Budget, Capital & Treasury Management Strategy 2023/24 and the Housing Revenue Account Budget & Capital Investment Programme and Medium-Term Financial Strategy; based on a Council Tax increase of 4.99% (items 91 - 93), and the amendments (as detailed in the addendum papers).

**Note: Speakers are limited to three minutes each unless otherwise specified or extensions granted.**

## **Additional Guidance regarding voting on amendments:**

[The Chief Finance Officer / Monitoring Officer shall have discretion at any stage to remind Members of the proposed substantive budget motion and its implications following acceptance of any amendments.]

### **F. Administration's Right of Reply:**

- (vii) At the conclusion of the debate the mayor will invite Councillor Allbrooke to give a final right of reply on behalf of the Administration and she will have up to 5 minutes in which to respond.

Following this,

- (i) The mayor will request that all Members check that they are logged into their microphones so that they can use the voting facility and the outcome of the voting can be recorded. (Democratic Services will confirm the correct number of members are logged on before proceeding with the recorded vote.)
- (ii) There will be a slight delay between each vote to enable the results of the previous item to be recorded into the system for the minutes once they have been shown on the screens.

### **G. Voting on the amendments:**

- (viii) The mayor will put the amendments to the vote in the following order:

- (i) The Independent Members' amendments No's 1 & 2
- (ii) The Conservative Group's amendment No 1;
- (iii) The Labour Group's amendments No's 1-5;
- (iv) The Green Group's amendments No's 1-6.

Following the conclusion of the voting on the amendments, the Chief Finance Officer will confirm how the individual amendments that have been carried affect the council tax proposal as necessary.

There may be a need for a short adjournment to allow for the preparation of the council tax resolution to reflect the budget proposals as amended / if amended to be printed and circulated prior to the substantive vote.

### **H. Substantive Votes:**

- (vii) The mayor will put the substantive motions (as amended) (if amended) relating to the General Fund Revenue Budget, Capital & Treasury Management Strategy 2023/24 and Supplementary Financial Information to the vote as follows:

#### **1. Budget 4.99% including a 2% Precept for Adult Social Care**

- 1.1 The Chief Finance Officer will clarify the amendments that have been agreed and how they affect the budget proposal which will then be put to the vote.

## Additional Guidance regarding voting on amendments:

- 1.2 Item 91** General Fund Revenue Budget, Capital & Treasury Management Strategy 2022/23 based on a budget and council tax increase of 4.99% (incorporating a 2% precept for Adult Social Care); recommendations (1) to (7); as detailed in the extract from the Policy & Resources Committee;

***together with;***

- Item 92** Supplementary Financial Information for Budget Council recommendation (2.1); and the council tax resolution on pages 439 of Appendix 9;

- 1.3 Note:** Should the budget and Council Tax be approved, then the mayor will move to Item 93 on the agenda.
- 1.4** If the vote on the Budget is carried the mayor will then put the Housing Revenue Account Budget and Capital Investment Programme 2023/24 & Medium-Term Financial Strategy to the vote as detailed in **(2)** below.
- 1.5** If the vote on the budget is lost, then the Chief Finance Officer and/or the Monitoring Officer will outline the Council's position and consult the mayor.
- 1.6 Note:** There may then be a need for an adjournment.

***Followed by:***

- (ix)** The mayor will put the substantive motions (as amended) (if amended) relating to the Housing Revenue Account Budget and Capital Investment Programme 2023/24 and the Medium-Term Financial Strategy to the vote as follows:

## **2. Housing Revenue Account Budget & Capital Investment Programme 2023/24 and Medium-Term Financial Strategy**

- 2.1.** The Chief Finance Officer will clarify the position should the amendment have been agreed and how it affects the budget proposal which will then be put to the vote.
- 2.2. Item 93** Housing Revenue Account Budget and Capital Investment Programme 2023/24 and Medium-Term Financial Strategy recommendations (1) and (2) as detailed in the extract from the Policy & Resources Committee, supporting documents and Appendices to the report.

## **I. Close of Meeting:**

- (x)** The mayor will then close the meeting.

**Note:** The Mayor may adjourn the meeting at any time.



## **Additional Guidance regarding voting on amendments:**

### **Additional guidance regarding voting on proposed amendments:**

**Chief Finance Officer Comments as at 20<sup>th</sup> February – may be subject to change following discussions :**

(1) The following amendments (shown in order of voting) allocate in whole or in part the £0.117m additional resources set out in paragraph 3.5 of the Supplementary Financial Information for Budget Council report.

- Independent Councillor amendment 1    £0.117m
- Independent Councillor amendment 2    £0.035m
- Conservative amendment 1                £0.117m
- Labour Group amendment 1                £0.095m
- Labour Group amendment 3                £0.022m
- Green Group amendment 1                £0.095m
- and Green Group amendment 6            £0.022m

Should any amendment be passed, any subsequent amendment that is passed using the same resources will mean all previous amendments would fall.

(2) Conservative group amendment 1 and Green amendment 2 both reverse in part or in full the Youth-led Grants saving. If both amendments are passed the full saving will be reversed and additional unallocated resources of £0.075m would be added to contingency.

(3) Labour amendment 1 and 3 reverse the Supported Employment saving of £0.210m. Green group amendment 3 ,5 and 6 reverse the Supported Employment saving in part by £0.178m. If all amendments are passed, the saving will be reversed and additional unallocated resources of £0.178m would be added to contingency.

(4) Labour Group amendment 1 and Green Group Amendment 3 include increase charges for scaffolding on the highway. If both amendments are passed then the additional income identified in Green Group amendment changes from £0.005m to £0 (as it effectively reduces fees for the scaffolding over 12 metres agreed in labour amendment 1 which offsets the additional 5% increased income for scaffolding fees below 12 metres ) and the amendment would change to reversing £0.097m of the saving to Supported Employment.

## **Additional Guidance regarding voting on amendments:**

(5) Labour amendment 5 and Green amendment 5, both allocate funding from freezing members allowances in 2023/24 (£0.039m). If both amendments are passed then Labour amendment 5 would fall.

The S151 Chief Financial Officer / Monitoring Officer may advise the Mayor of the need for a short adjournment, in order to adjust the budget model in light of any amendments just agreed.

The Budget resolutions shall not be treated as concluded until any consequential adjustments are agreed.

**Abraham Ghebre-Ghiorghis**  
**Executive Director, Governance**  
**People & Resources (Monitoring Officer)**

**Nigel Manvell**  
**Chief Finance Officer**

**20 February 2023**

# Budget Process 2023/24 – Order of Events at Budget Council

1

- Introduction from the Mayor and Approval of Procedure for the meeting

2

- Each Group Proposer (unlimited time) and Group Secunder (5 minutes), and each Independent Member (5 minutes) and each Independent Secunder (3 minutes) to introduce proposals and move amendments (in order of Green, Labour, Conservative and Independents)

3

- Full Council Debate (3 minutes per speaker)

4

- Right of Reply from Cllr Allbrooke (5 minutes)

5

- Recorded Vote on each amendment (Independents (2), Conservative (1); Labour (5); Green (6))

Short Adjournment prior to Vote on Substantive Budget Proposals

6

- Recorded Vote on substantive Budget and Council tax increase of 4.99% (as amended / if amended)
- If carried move to 7
- *If the budget is not approved, the Mayor will call a short adjournment.*

Following approval of the General Fund Revenue Budget, Capital & Treasury Management Strategy 2023/24  
Item 93 will be put to the vote by the Mayor

7

- Recorded Vote on Housing Revenue Account Budget & Capital Investment Programme 2023/24 and Medium term Financial Strategy (as amended / if amended)



# Procedural Note: Setting a Lawful Budget for 2023/24

## Introduction

Under section 30 (6) of the Local Government Act 1992 the Council has a duty to set the Council tax before the 11 March each year. A failure to set the tax by then does not in itself invalidate the tax demands but it has other adverse consequences including the potential loss of income to the Council. In practical terms this means the Council needs to reach a final position to meet billing deadline requirements before the **2 March 2023**.

The legal obligations for setting the budget mean in practical terms that:

- Members should not put forward proposals that would mean setting an unlawful budget and need to take officer advice in particular from legal and finance to ensure that their proposals are in order;
- Although the Council corporately sets the budget, the Council acts through Members collectively, each and every Member is therefore jointly and severally responsible for the setting of the budget; and
- Wherever possible, Members are expected to facilitate rather than frustrate the setting of a lawful budget.

The Local Authorities (Standing Orders) (England) (Amendment) Regulations 2014 impose an obligation on the Council to require the vote of Members on the budget to be recorded. The votes on the amendments and the substantive budget will be conducted by electronic voting and the individual votes will be reflected in the minutes.

Please also note that the formal Council Tax resolution incorporates the following recommendations:

That Council notes:

***“4. That Council notes the Equalities Impact Assessments to cover all relevant budget options as set out in Appendix 6.***

***“5. That Council further notes that approval of the budget is an indicative resourcing decision to be taken in the context of the explanation given in the Legal Implications paragraph 18.3.”***

