

Council
Tuesday 6 March 2012

Amendments to Items on the Agenda

Officers amendment to Item 4.1.1

The following amendments are required to correct the figures for the rent increase in the papers published. The figure for the rent increase changes from 7.41% to 7.35% and affects the following pages within the report:

Page 45 paragraph 1.18 (a) change from 7.41% to 7.35%.

Page 46 paragraph 1.18 (h) change from 7.41% to 7.35%.

Page 73 paragraph 9.12.9 change from 7.41% to 7.35%.

Page 261 'Rent Increase 2012/13' 7.41% to 7.35%.

Page 262 'HRA Summary and Working Balance' change from 7.41% to 7.35%.

To amend 1.8 [a]	replace	£897,032,964	with	£895,011,191	
To amend 1.8 [b]	replace	£737,647,214	with	£735,625,441	
To amend 1.8 [c]	replace	£159,385,750	with	£159,385,750	0

The Labour Group Budget Proposals for 2012/13

2012/13

£

PART 1 - REVENUE

Chief Finance Officers Comments

Variations in Expenditure**Ongoing**

Reduce consultants spend by 20% on website & IT, project management, projects Commercial Services, Strategy, Regeneration and One Barnet	(750,000)	This may have a significant impact in the delivery of key projects in including those that are generating savings elsewhere in the budget
Reduce agency cover for the first 6 weeks of staff absence	(1,308,300)	This proposal will have the effect of reducing staff resources across the full range of Council services, and will therefore impact on the quantum and quality of services delivered.
Scrap Barnet First	(75,000)	
Streamline Scrutiny	(48,370)	
Reduce Cabinet to 7	(52,365)	
Reciprocal reduction in Shadow Cabinet to 7	(7,104)	
Delete SRA for Chair of Constitution Committee	(8,852)	
Delete SRA for Pension Fund Committee Members	(20,069)	
Delete Cabinet Advisory Post	(62,930)	
Delete Assistant Chief Executive - 9 months savings	(123,044)	
Delete Assistant Director Communications Post - 12 months savings	(114,916)	
Delete Media Manager Post	(55,411)	
Delete Communications Post	(40,217)	
Delete Civic Events Officer Post	(34,947)	
Delete Director of Corporate Governance - 9 months savings	(136,017)	
Delete AD Customer Services (Vacant)	(114,916)	
Delete Deputy Director of Children's Services Post - 9 months savings	(116,505)	
Delete GIS Officers Post	(35,690)	
Delete Customer Services Officers Post	(27,384)	
Delete Enforcements & Operations Manager Post	(62,070)	
Delete 4 AD posts from PHR - 9 months savings of 3 remaining	(270,168)	
Reduce remaining Directors and AD pay by 15% - 6 months	(265,111)	This would place at risk the Council's ability to recruit and retain senior officers, an outcome of which could be the non delivery of the Council's objectives.
Delete refreshments for councillors at Full Council meetings	(2,450)	
Delete Members Training Budget	(44,730)	
Delete one Executive Assistant for the Directors Group	(38,000)	
Replace parking meters	539,396	
Fund 5 SNT sergeants	310,000	
Revenue costs to fund Library - community proposal for alternative service	40,000	
One Off		
Implementation of parking meters for cash, credit and smart cards	2,580,000	
Investment in potholes, pavements and pedestrian safety	2,000,000	
Funded from Service Development Reserve	(4,107,603)	
Friern Barnet Library in current location	431,000	
	(2,021,773)	

Variations in Income**Ongoing**

Delete Councillors free parking permits	(4,125)	
Reverse parking charges	1,975,898	
No private hire of parks	50,000	
	2,021,773	
Variation in net service expenditure	0	
Variation to revenue budget recommended by Cabinet	0	0

PART 2 - CAPITAL PROGRAMME

Variation in Capital Programme

Introduce cash, credit card and smart card parking meters funded from revenue above and reserves	2,580,000	
Revenue to Fund Capital - from Service Development Reserve	(2,580,000)	
		0

Recommendation 1.1

1. We instruct officers to review options for the use of smart card technology for parking machines

Notes:

Item 4.1.1 Amendment in the name of Councillor Jack Cohen

1. Council welcomes the proposals in the Liberal Democrat Alternative Budget. The proposals include realistic alternative savings plus verified developments that can be adopted by the Council in order to protect services for residents in our Borough whilst at the same time freezing Council Tax.
2. Council resolves to accept the Liberal Democrat Alternative Budget
3. Council further resolves to call on Cabinet to instigate a rigorous investigation in to the planned spend on consultants and agency staff and seek to reduce this spend and to use the savings to support and enhance front line services"

Council Meeting – 6 March 2012

To amend 1.8 [a]	replace	£897,032,964	with	£896,182,964
To amend 1.8 [b]	replace	£737,647,214	with	£736,797,214
To amend 1.8 [c]	replace	£159,385,750	with	£159,385,750

The Liberal Group Budget Proposals for 2012/13

2012/13

£

PART 1 - REVENUE

Variations in Expenditure

Ongoing

Reduce Cabinet to 5	(87,275)
Reduce publications budget across directorates	(110,000)
Reduce frequency of Barnet First publication	(37,500)
Delete Assistant Director of Strategy - 9 month saving	(97,151)
Residents Attitude Survey	(21,450)
Reduce subscription payments across Directorates	(301,624)
Delete Deputy Director of Children's Services - 9 month saving	(116,505)
Merge Directors post for Adults and Children services - 9 month saving	(163,055)
Delete Interim Assistant Director Commercial Services Procurement	(130,000)
Delete Interim Assistant Director Customer Services	(109,440)
Delete Interim Assistant Director Corporate Property	(131,000)
Reversal - Reduction in funding for the Arts preventative programme	8,000
Reversal - Refocus community advice services to greater target need	64,000
Reversal - Reduction in planned development works in parks.	50,000
Reverse policy - Charging for events in parks	30,000
Reverse - Reduce support for Children in Care provided to support their educational achievement and to promote good health and healthy lifestyles.	100,000
Reintroduce the Neighbourhood skip service	243,000
Re-introduce Neighbourhood warden scheme	280,000

One Off

Installation of a public toilet in Childs Hill Library	40,000
Youth Cuts delayed for a year	500,000
1 year Budgets for Area Environment Committees to spend locally	600,000
Keep Friern Barnet Library open for 6 months	70,000
Use of Service Development Reserve	(1,530,000)
	(850,000)

Variations in Income

Ongoing

£40 reduction on 1st parking permits	480,000
Visitors Vouchers reduced to £1	30,000
Reversal - Increasing fees and charges, using vending machines, selling merchandise	20,000

One Off

Free after 2pm - Xmas parking in Town Centres	320,000
	850,000
	0

Variation to revenue budget recommended by Cabinet

0

0

PART 2 - CAPITAL PROGRAMME

Variation in Capital Programme

None

Recommendation