

MEETING**COUNCIL****DATE AND TIME****TUESDAY 5 MARCH, 2013****AT 7.00 PM****VENUE****HENDON TOWN HALL, THE BURROUGHS, NW4 4BG**

Dear Councillors,

Please find enclosed additional papers relating to the following items for the above mentioned meeting.

Item No	Title of Report	Pages
2.1	Amendments to the Recommendations in the Cabinet Budget Report to Council	1 - 8

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To amend 1.8 [a]	replace	£862,151,369	with	£860,411,369
To amend 1.8 [b]	replace	£722,674,088	with	£720,934,088
To amend 1.8 [c]	replace	£139,477,281	with	£139,477,281

The Labour Group Budget Proposals for 2013/14

2013/14

£

Chief Finance Officers Comments

Variations in Expenditure

Revenue Savings

Reduce consultants spend by 15% on website & IT, project management, projects Commercial Services, Strategy, Regeneration and One Barnet
Reduce agency cover for the first 6 weeks of staff absence

(562,500)
(1,240,110)

The reduction in consultancy spend will have an impact on the Council's ability to deliver projects to time and to budget
There is a service delivery risk associated with reducing agency cover for the first 6 weeks of staff absence which will impact on the quality and quantum of services delivered

- Scrap Barnet First (75,000)
- Streamline Scrutiny (30,666)
- 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 Media Manager Post (46,000)
- Delete Communications Post (41,000)
- Delete Civic Events Officer Post (24,000)
- Delete Enforcements & Operations Manager Post (62,070)
- Delete refreshments for councillors at Full Council meetings (4,000)
- Delete Members Training Budget (44,730)
- Delete one Executive Assistant for the Directors Group (38,000)

Revenue Developments

Revenue costs to replace parking meters
Revenue costs to fund Library - community proposal for alternative service and provision for a professional Librarian

539,396
40,000

One Off

Investment in potholes and pavements
Investment in pedestrian safety & Barnet Walksafe Schemes
Save our High Streets (town centre economic development project)
Welfare advice outreach project
Funded from Service Development Reserve

750,000
750,000
50,000
50,000
(1,600,000)

(1,740,000)

Variations in Income

Ongoing
Scrap councillors free parking permits
Reverse parking charges

(10,000)
1,750,000

1,740,000

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
Revenue to Fund Capital - from Service Development Reserve
Investment to build more affordable homes for rent
Funded from New Homes Bonus

2,580,000
(2,580,000)
2,000,000
(2,000,000)

0

Notes:
X
X

Council, 5 March 2013 - Liberal Democrat Group Budget Amendment

1. Council welcomes the proposals in the Liberal Democrat Alternative Budget. The proposals include alternative savings and verified developments that can be adopted by Council whilst at the same time freezing council tax
2. Council resolves to accept the Liberal Democrat Alternative Budget
3. Council further resolves to instigate a rigorous of review of section 106 receipts to ensure that these monies are spent in a timely way to enhance our green spaces, children play areas, library and health facilities and education and youth provision for the overall benefit of our residents."

To amend 1.8 [a]	replace	£862,151,369	with	£861,897,369
To amend 1.8 [b]	replace	£722,674,088	with	£722,420,088
To amend 1.8 [c]	replace	£139,477,281	with	£139,477,281

The Liberal Democrats Group Budget Proposals for 2013/14 2013/14

£

PART 1 - REVENUE

Chief Finance Officer comments

Variations in Expenditure

Ongoing		
Reduce Cabinet to 5	(87,275)	
Reduce publications budget across directorates	(110,000)	
Reduce frequency of Barnet First publications	(37,500)	
Residents Attitude Survey	(21,450)	
Reduce subscriptions payments across Directorates	(301,624)	
Training budgets - cut by 20%	(280,000)	
Additional 50% premium on long term empty homes	(500,000)	
Reduce Agency spend by 5%	(700,000)	

Re-introduce Youth offer	500,000	
Re-introduce substance misuse funding	84,000	
Re-introduce Libraries funding	31,000	
Reverse dimming on PFI street lighting	200,000	
Reintroduce the Neighbourhood skip service	243,000	
Re-introduce Neighbourhood warden scheme	280,000	

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.

One Off

1 year Budgets for Area Environment Committees to spend locally	600,000	
Winter contingency to grit secondary roads and Payment to pump prime Frien Library	500,000	
	70,000	
Use of Service Development Reserve	(764,151)	
Installation public toilet Childs Hill library	40,000	
		(254,000)

Variations in Income

Ongoing	
Visitor vouchers reduced to £1	139,000

one off

Free after midday - Xmas parking in town centres

115,000

254,000

0

Variation to revenue budget recommended by Cabinet

0

0

PART 2 - CAPITAL PROGRAMME

Variation in Capital Programme

None

Recommendation

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To amend 1.8 [a]	replace	£862,151,369	with	£862,526,369
To amend 1.8 [b]	replace	£722,674,088	with	£723,049,088
To amend 1.8 [c]	replace	£139,477,281	with	£139,477,281

The Independent Member Budget Proposals for 2013/14

2013/14

£

PART 1 - REVENUE

Chief Finance Officer comments

Variations in Expenditure

Ongoing

Scrap Barnet first
Delete Chief Executive post

(75,000)
(258,000)

With regard to the removal of the Chief Executive post, while this has been adopted by a small number of Councils, Members should consider the senior leadership requirements of Barnet Council, particularly in light of the very recent reductions of Directors and Senior Managers in the new Council structure

Increase annual spend on highways
Reduction in Council Tax by 0.24% (£2.66 per annum at Band D)

375,000
333,000

Variations in Income

Ongoing

Increase in parking charges by 3%

(375,000)

0

0

Variation to revenue budget recommended by Cabinet

0

PART 2 - CAPITAL PROGRAMME

Variation in Capital Programme

None

Members should consider the impact of leaving London Councils and the LGA from the perspective of the loss of influence and collective lobbying capability impact

This budget also proposes to give notice to London Councils and the Local Government Association to stop these subscriptions. A year's notice is required so this would take effect from 1 April 2014. The additional savings generated of £252,000 per annum would have the effect of reducing Council Tax by a further 0.18%

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