

<u>MEETING</u> COUNCIL
<u>DATE AND TIME</u> TUESDAY 1ST MARCH, 2016 AT 7.00 PM
<u>VENUE</u> HENDON TOWN HALL, THE BURROUGHS, LONDON NW4 4BQ

Dear Councillors,

Please find enclosed the Liberal Democrat Alternative Budget submitted in accordance with sections 4.2.10 – 4.3.13 of the Financial Regulations in the Council's Constitution.

Item No	Title of Report	Pages
11.1	Report of Policy and Resources Committee- Business Planning 2015/16 to 2019/20 – Liberal Democrat Alternative Budget	1 - 2

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Council Meeting

To amend 1.6 [a]	replace	956,469,590	with	£957,420,350
To amend 1.6 [b]	replace	804,761,913	with	£805,712,673
To amend 1.6 [c]	replace	151,707,677	with	£151,707,677

 The Liberal Democrats Group Budget Proposals for 2016/17

2016/17

£

PART 1 - REVENUE

Chief Finance Officer comments

Variations in Expenditure

Ongoing

delete three Director Posts	(471,000)	
Senior officers 25% reduction	(323,161)	
Reduce mayoralty	(100,000)	
Remove all special responsibility allowances	(360,000)	
Reduction in agency costs	(250,000)	
Reduce members basic allowances	(63,000)	
Reduce publications budget across directorates (100% reduction)	(103,179)	
Reduce frequency of Barnet First publications	(37,500)	
Cut Residents Perception Survey	(60,000)	
Training budgets (20% reduction)	(153,400)	
Reduce consultancy spend	(250,000)	
Reintroduce the Neighbourhood skip service	260,000	
Reverse 2016/17 libraries service saving	194,000	
Reverse 2016/17 street cleansing reduction saving	150,000	
Reverse 2016/17 street lighting saving	200,000	
Trf to contingency to protect library service 2017/18	1,907,000	
Social care precept expenditure (0.3%)	411,000	
		950,760

Variations in Income

Ongoing

Social care precept income (0.3%)	(411,000)	
Increase general council tax by 0.36%	(536,760)	
Income from charging members for parking permits	(3,000)	
		(950,760)

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Variation to revenue budget recommended by Cabinet

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AGENDA ITEM 11.1

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