

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
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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	500,000
Payment to pump prime Frien Library	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
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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