

<u>MEETING</u> COUNCIL
<u>DATE AND TIME</u> TUESDAY 6TH MARCH, 2018 AT 7.00 PM
<u>VENUE</u> HENDON TOWN HALL, THE BURROUGHS, LONDON NW4 4BG

Dear Councillors,

Please find enclosed the Liberal Democrat Alternative Budget submitted in accordance with sections 4.3.10 – 4.3.13 of the Financial Regulations set out in the Council's Constitution..

Item No	Title of Report	Pages
12.1	Report of Policy and Resources Committee - Business Planning 2018-20 – Liberal Democrat Alternative Budget	3 - 4

Kirstin Lambert, kirstin.lambert@barnet.gov.uk, 020 8359 2177

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Items set out in Section 31A (2) (a) to (f) of the Act	replace	£982,327,960	with	£982,330,060
Items set out in Section 31A (3) (a) to (d) of the Act	replace	£813,539,206	with	£813,541,306
Council Tax Requirement in accordance with Section 31A (4) of the Act,	replace	£168,788,754	with	£168,788,754

AGENDA ITEM 12.1

The Liberal Democrats Group Budget Proposals

2018/19

£

PART 1 - REVENUE**Chief Finance Officer****Variations in Expenditure****Ongoing****S151 Advisory Comments**

Staff Reductions	(479,579)	
Reduce mayoralty	(108,540)	
Remove all special responsibility allowances	(376,636)	
Reduction in agency costs	(55,000)	
Reduce members basic allowances (10% Reduction)	(61,761)	
Reduce publications budget across directorates (100% reduction)	(53,049)	
Reduce frequency of Barnet First publications	(37,500)	
Cut Residents Perception Survey	(35,000)	
Training budgets (20% reduction)	(119,720)	
Reintroduce the Neighbourhood skip service	260,000	
Removal of Policial Assistant Posts	(67,614)	
Dedicted Fly Tipping Team (6 x Enforcement Officers)	441,391	
Reduce Parking Charges by 10%	632,836	
Cost for introducing a half day visitor voucher at 75p	62,272	
		<u>2,100</u>

Variations in Income**Ongoing**

Income from charging members for parking permits	(2,100)	
		<u>(2,100)</u>
		(0)

Variation to revenue budget recommended by Policy & Resources**(0) (0)**

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