

Council Meeting

To amend 1.6 [a]	replace	936,231,444	with	£936,233,044
To amend 1.6 [b]	replace	775,671,564	with	£775,673,164
To amend 1.6 [c]	replace	160,559,880	with	£160,559,880

The Liberal Democrats Group Budget Proposals

2017/18

£

PART 1 - REVENUE

Chief Finance Officer

Variations in Expenditure

Ongoing

S151 Advisory Comments

Delete assurance director, commissioning director commercial, director of strategy	(421,108)
Senior officers 25% reduction	(567,755)
Reduce mayoralty	(100,000)
Remove all special responsibility allowances	(376,636)
Reduction in agency costs	(129,500)
Reduce members basic allowances	(61,761)
Reduce publications budget across directorates (100% reduction)	(58,960)
Reduce frequency of Barnet First publications	(37,500)
Cut Residents Perception Survey	(35,000)
Training budgets (20% reduction)	(120,686)
Reintroduce the Neighbourhood skip service	260,000
Reverse 2017/18 street cleansing reduction saving	600,000
Reverse 2017/18 Update in Council's Fairer Contribution Policy	290,000
Reverse 2017/18 Street Scene ADM	250,000
Further increase in Social Care within Adults Services	510,506
	<u>1,600</u>

This saving would have implications for recruiting to these posts plus a wage differential between Assistant Director and Head of Service salaries.

Variations in Income

Ongoing

Income from charging members for parking permits	(1,600)
	<u>(1,600)</u>
	(0)
	<u>(0)</u>
Variation to revenue budget recommended by Cabinet	<u>(0)</u> <u>(0)</u>