

Amendments to draft Budget in the name of Cllr Gabriel Rozenberg

Amendment 1:

- Council amends the draft Budget so as to incorporate the following change:
 - Deletion of measure ENV12 (Income generation)

Explanation:

- Proposals to build in Barnet's parks and open spaces, under the guise of green activism, will be rightly resisted by residents across the borough. Barnet Tories should support our much loved parks and open spaces, and scrap this hopeless proposal to build on open land
- Note: The proposed measure is balanced in its effect on the forthcoming year revenue budget

Amendment 2:

- Council resolves to accelerate the Network Recovery Plan by front-loading £28.9m of investment
 - The NRP Phase 2 features proposals for £28.876m of investment in Barnet's Highways over 2020-2025. Of this, only £7.84m is budgeted for 2021-22
 - By increasing the level of borrowing in the current year the NRP can be accelerated
 - Specific amendment: the £6.826m of spending currently listed for 2022-23 should be allocated to 2021-22 and officers should consider what further acceleration they can achieve in order to speed up highways improvements
- The front-loading of investment would carry a revenue implication for 2021/22 of £0.17m, as the interest costs for additional borrowing are revenue costs. This would be funded through acceleration of certain revenue-raising items and by scrapping the proposed increase in Members' Allowances for the coming year
 - Specifically we propose to fast-track
 - budget measure ENV27, Improved Management of Skips placed on the public highway,
 - budget measure G&CS24, Energy cost reductions through contract review
 - budget measure G&CS28, Solar Panels on roofs of commercial buildings
 - Each of these items currently scheduled for 2022/23 would be instead introduced in the coming year
 - Collectively these items are scheduled to generate £0.35m of savings in 2022-23. They would need to be subject to an Equalities Impact Assessment. While there may be some lead times in installations and related items, we believe the overall level of savings to be fast-tracked provides a prudent buffer to safeguard the proposed £0.17m additional interest charge
 - Additionally we would oppose raising Member Allowances. This would result in an additional saving of £11,753 (according to Item 11.1, par 5.2.1 of the Budget Council papers)

Explanation:

- Borough capital spending on Highways in 2020-21, as set out in Appendix J1, was £15.5m
- The replacement cost value of the borough's total Highways infrastructure is estimated at around £1.6 billion
- At this rate, it will take 103.4 years to replace the Highways network
- This is unsustainable and Barnet needs to accelerate capital spending – the alternative will be ever-growing backlogs in the system

- See summary analysis below

	<u>2020-21 expenditure</u> <u>(£'000)</u>
Investment in Roads and Pavements (NRP)	7,013
Highways Improvement	2,514
Local Implementation Plan 2016/17 and onwards	1,812
Highway Asset Man/Nrp Phase 2	1,600
Mill Corner Drainage Scheme	1,000
Carriageways Highways Planned Maintenance Works Programme	694
Exor Asset Management System	602
Road Traffic Act CPZs	108
Travel Plan Implementation	91
Saracens Highways works	40
Footway Reconstruction Traffic Management	4
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Total 2020-21 Highways Capital Expenditure (£m)	15.48
Estimated replacement cost of Barnet Highways Network (£m)	1,600.00

Replacement rate for entire Highways Network (years) 103.4

- Note: The proposed measure is balanced in its effect on the forthcoming year revenue budget

Amendment 3:

- Unlike in the past year, Council resolves to make full use of any future grants for cycle lanes that are provided by central or London-wide government

Explanation

- In mid-2020, TfL made available a £30.1m funding pot to London boroughs for Streetspace initiatives, designed to support the transformation of our streets in favour of active travel
- Barnet Council was awarded only £0.342m – just 1% of the total, despite being London's second-biggest borough
- Source: <https://content.tfl.gov.uk/borough-streetspace-funding.pdf>
- Barnet has used this funding to build just one cycle lane
- The cycle lane, in East Finchley, has received absolutely no wider support from Barnet Tories. The local MP Mike Freer is now openly campaigning for it to be scrapped

- Barnet Council can show its commitment to cycling and active travel by supporting this motion and making it clear that it will make full use of any future ad hoc funding for cycle lanes and cycling infrastructure.