

## LIBERAL DEMOCRAT BUDGET PROPOSAL 2019/2020

These proposals are intended as a beginning of the long journey back from the years of austerity. We accept that there will be a council tax increase of 2.99% as there is more need for services than there is for a tax freeze. We have also taken note of the Medium Term Financial Strategy and have only proposed new services and initiatives that can be paid for by the realistic generation of the necessary income in order that the financial stability of the council is not put at risk. We have not proposed any cuts to existing services.

		<b>2019/20 000's</b>	<b>2020/21 000's</b>
1	Addition to Strategic Planning and Environment Budget for new initiatives to improve air quality, particularly around schools, evaluation on site, and investment in public Electric Charging Points	100	0
2	Addition to Strategic Planning and Environment Budget to fund a trial of solar powered compactor litter bins	50	0
3	Addition to the Housing and Communities Budget to fund the search for a more suitable location for Hemel Hempstead Town FC to enable the club to expand and improve, thus vacating and providing additional housing land.	20	0
4	Addition to the Housing and Communities Budget of a part-time post, the holder of which will carry out an urgent review of all Sports and Leisure provision throughout the Borough, assisted by professional expertise and consultation with all stakeholders	95	95
5	Addition to the Housing and Communities Budget to fund an appraisal of the Warden services with the intention of widening their responsibilities and operational areas	60	0
6	Addition to the Finance and Resources Budget of a part-time post, the holder to advise and coordinate councillors, towns and parishes to use Community Infrastructure Levy funds for the benefit of local residents in accordance with agreed local protocols	50	50
7	Addition to the Finance and Resources Budget to fund a comprehensive study of the present communication methods of the council including improvement of the telephone system.	100	0
		<b>475</b>	<b>145</b>

The above proposals will be funded by

		<b>000's</b>	<b>000's</b>
8	A proportion of the negative revenue support grant, the balance of the grant to be used in years two and three	396	145
9	Council Tax Collection Fund Surplus	79	0
		<b>475</b>	<b>145</b>

### Section 151 Officer Comments

In order to maintain the budgeting flexibility necessary to meet fluctuating demand across different services from year to year, the Council does not earmark particular funding streams to fund specific services. Rather, all available resources are effectively grouped together within a single 'pot' and applied to the costs of running services across the entire Council. Where there is a surplus, these funds are contributed to reserves to fund future one-off expenditure in pursuit of stated Council objectives.

The initiatives identified in this alternative budget are not ongoing, and would require expenditure on either a one-off or fixed term basis. This means that they could be funded from reserves without threatening the sustainability of the Council's medium-term budgeting and without increasing savings targets.

The attached appendices illustrate the impact of these proposals on the planned budget through a reduced contribution to reserves of £475k in 2019/20, and of £145k in 2020/21 (total use of reserves is £620k). The offsetting increase in expenditure is highlighted within the relevant category of the 'Service Expenditure and Income' section.