

SOUTHAMPTON LIBERAL DEMOCRATS

CITY COUNCIL BUDGET 2018-21

As in previous years, the Liberal Democrat budget proposals are costed to balance for three years.

Labour's budget is yet again conservative and draws on an excessive Council Tax increase. The Conservatives once again appear unable to offer a realistic, properly costed budget, while their Government continues to pass the buck to local councils.

This is a value-for-money budget which puts people first, protecting and improving vital services, our neighbourhoods and environment , while cutting the Council Tax increase.

REVENUE SAVINGS

Replace portfolio Direct Revenue Finance with asset sales and/or prudential borrowing; after adjustment for interest etc.: £3.0M

Cancel Enterprise Resource Planning System: £1.35M

Reduce redundancies by 10 FTE: £0.14M

Accelerate efficiency savings by 10% after allowance for dedicated implementation team £0.3M

TOTAL 3-YEAR REVENUE SAVINGS: £4.79M

REVENUE SPENDS	FYE	3-Year Total
Community Champions Team tackling neighbourhood blight and ASB :	£200k	£0.5M
Planning enforcement:	£40k	£0.09M
Youth Services:	£100	£0.25M
Volunteer Support (to include volunteer training and group insurance) :	£100k	£0.25M
Food Waste collection (seasonal, opt in) + large bins:	£250	£0.75M
Pavement parking & cycling initiatives:	£40k	£0.1M

Homelessness initiatives:	£200k	£0.5M
Restorative Justice initiatives:	£100k	£0.25M
Community Chest grants to voluntary organisations (to include raising maximum grant):	£100k	£0.25M
Restore previously announced cuts to cuts to Environmental Health (£30k p.a.) and District Centre Parking hours (£70k p.a.).		£0.3M
Restore one free bulk waste collection p.a. £150K to reduce fly-tipping	£150k	£0.4M
Remove charge for 1 st parking permit in RPZs and increase charge for 2 nd permit from 2019-20	£115k	£0.23M
TOTAL 3-YEAR INITIATIVES SPEND		£3.87M

COUNCIL TAX

Abate increase for 2018-19 by 1.0% to 4.99% (£1.35 increase, a reduction of £14 p.a. on a Band D property)

£0.89M

TOTAL ADDITIONAL SPEND @ 4.99% £4.76M

OVERALL REVENUE BALANCE @ 4.99% £0.03M

CAPITAL SAVINGS

Cancel Enterprise Resource Planning System: £1.5M

Met from slippage £0.35

TOTAL CAPITAL SAVING £1.85M

CAPITAL SPENDS

Cycleways: £0.75M

Air Quality initiatives: £0.2M

Highways: £0.5M

Recycling initiatives: £0.2M

Renewable energy initiatives: £0.2M

TOTAL ADDITIONAL CAPITAL SPEND £1.85M