

**MEETING****COUNCIL****DATE AND TIME****TUESDAY 4TH MARCH, 2014****AT 7.00 PM****VENUE****HENDON TOWN HALL, THE BURROUGHS, NW4 4BG**

Dear Councillors,

Please find enclosed additional papers relating to the following items for the above mentioned meeting which were not available at the time of collation of the agenda.

Item No	Title of Report	Pages
2.1	Report from Cabinet - 25 February 2014: Business Planning 2014/15 – 2015/16 <ul style="list-style-type: none"><li>• Independent Member Budget Amendment - 2014/15</li></ul>	1 - 2

Maria Lugangira 020 8359 2761  
maria.lugangira@barnet.gov.uk

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To amend 1.8 [a]	replace	£949,451,502	with	£951,759,384
To amend 1.8 [b]	replace	£807,876,284	with	£810,184,167
To amend 1.8 [c]	replace	£141,575,218	with	£141,575,218

## AGENDA ITEM 2.1

2014/15

£

**PART 1 - REVENUE****Chief Finance Officer comments****Variations in Expenditure****Ongoing**

Reduce CT by a further 2%	2,860,000
Remove Chief Exec post	(260,000)
Scrap Barnet First	(75,000)
Remove partnership manager posts (x2)	(200,000)

The deletion of these posts would significantly weaken the council's ability to client the two Capita contracts. This could have negative financial implications and an adverse service

Increase planning officers (x2 posts)	80,000
Reverse BSIB saving	200,000
Turn street lights off between midnight & 5am on non-principal roads	(50,000)
Members training	(55,000)
Remove political assistants (x2)	(83,000)
Reverse LLW increase (part year impact)	(245,000)
Bad debt provision for increasing CTS contribution to 20% (currently 8.5%)	305,882
Reduce reactive maintenance budget by 10%	(170,000)
Delete subscription to the Local Government Association. This would save £100,000, but not for 2014/15 as it would require the Council to give 12 months notice	0

**One Off**

2,307,882

**Variations in Income****Ongoing**

Increase fees and charges by 2%	(549,059)
Increase CTS contribution to 20% (currently 8.5%)	(1,758,824)

Legal advice was received on 28th February to confirm that the deadline for an amendment to the Council Tax Support scheme for 2014/15 was 31st January and it is not possible to vary the scheme in year. So in practice, this budget amendment would not be able to be implemented until 2015/16, and would need to be subject to consultation.

**One Off**

(2,307,883)

(0)

**Variation to revenue budget recommended by Cabinet**

(0)

(0)

**PART 2 - CAPITAL PROGRAMME****Variation in Capital Programme**

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