

<u>MEETING</u> COUNCIL
<u>DATE AND TIME</u> TUESDAY 6TH MARCH, 2018 AT 7.00 PM
<u>VENUE</u> HENDON TOWN HALL, THE BURROUGHS, LONDON NW4 4BG

Dear Councillors,

Please find enclosed the Labour Group Alternative Budget submitted in accordance with sections 4.3.10 – 4.3.13 of the Financial Regulations set out in the Council's Constitution.

Item No	Title of Report	Pages
12.1	Report of Policy and Resources Committee - Business Planning 2018-20 – Labour Group Alternative Budget	3 - 4

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Council Meeting

Items set out in Section 31A (2) (a) to (f) of the Act	£982,327,960	with	£982,327,960	AGENDA ITEM 12.1
Items set out in Section 31A (3) (a) to (d) of the Act	£813,539,206	with	£813,539,206	
Council Tax Requirement in accordance with Section 31A (4) of the Act,	£168,788,754	with	£168,788,754	

The Labour Group Budget Proposals	2018/19 £	2019/20 £	2020/21 £
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PART 1 - REVENUE

Variations in Expenditure

Ongoing

Reduce agency cover	(242,834)		
Cease Barnet First Magazine or make cost neutral through sponsorship/advertising	(75,000)		
Delete PCM committee, subsume functions into relevant themed committees & delete SRA	(12,778)		
Merge Adults & HOSC - delete SRA for HOSC	(12,778)		
Merge Environment & CLC committees - delete SRA for CLC	(12,778)		
Delete SRAs for Vice Chairs	(15,787)		
Delete GFC and SRA	(12,778)		
Reduce SRA from Planning, Area Planning, Audit & Pension Fund to tier below	(32,405)		
Delete CEP - merge functions with Audit & delete CEP SRA	(7,377)		
Reduce SRA for Licensing to tier below	(5,403)		
Saving for making Committees paperless	(68,000)		
Delete refreshments for councillors at Council meetings	(3,500)		

Developments (Ongoing)

Fairness Commission	5,000		
30 minutes free parking (stay for 30 minutes free or pay for full stay) in the following locations in Year 1.	140,000		

- Barnet
- Burnt Oak
- Cricklewood
- Childs Hill

Preventing fly-tipping - Free bulky item collection service - 5 items per household, per year	133,701		
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Extend library staffed hours with professional library staff for each Core & Core+ library from 4-8pm at least 4 days a week and on Saturdays 9.30/10am-5pm	224,815		
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Care Leavers - CTAX Exemption to be made policy following consultation

Care Leavers - £50 for opening a credit union account for each care leaver ongoing		5,500	5,550
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	2,100	5,500	5,550
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2018/19 Only

30 additional Police (1 Inspector; 3 Sergeants; 26 PCs) under the MOPAC, 'buy one get one free' offer to councils - 3 year project	518,750		
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Use of reserves to fund additional police project	(518,750)		
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Care Leavers - £50 for opening a credit union account for each care leaver	10,200		
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30 Minute's Free Parking implementation costs	25,000		
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Use of reserves to fund additional services	(35,200)	(5,500)	(5,550)
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	0	(5,500)	(5,550)	0
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Variations in Income

Ongoing

Delete councillors free parking permits	(2,100)		
	(2,100)	0	0

Variation to revenue budget recommended by Policy & Resources	0	0	0	0
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Capital Adjustments

Part 2 Capital

Current Total Capital Programme total to March 2025	£000
Replace with	856,839
	1,048,839

The Labour Group Budget Proposals

	2018/19	2019/20	2020/21	2021/22	
	£000	£000	£000	£000	
Capital Proposal					
Building 800 new social homes for rent	48,000	48,000	48,000	48,000	This would be subject to feasibility of sites and full business case
Financed by: Use of Right to Buy receipts (limited to 30% of the cost), Other capital receipts, Use of capital reserves (including the Infrastructure Reserve), aligning developer contributions and borrowing.	-48,000	-48,000	-48,000	-48,000	

Net funding deficit/(surplus)	0.000	0.000	0.000	0.000
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