

<p style="text-align: center;"><b><u>MEETING</u></b></p> <p style="text-align: center;"><b>COUNCIL</b></p>
<p style="text-align: center;"><b><u>DATE AND TIME</u></b></p> <p style="text-align: center;"><b>TUESDAY 1<sup>ST</sup> MARCH, 2022</b></p> <p style="text-align: center;"><b>AT 7.00 PM</b></p>
<p style="text-align: center;"><b><u>VENUE</u></b></p> <p style="text-align: center;"><b>HENDON TOWN HALL, THE BURROUGHS, LONDON NW4 4BQ</b></p>

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
13.1	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	£991,696,687	with	£992,153,297
Items set out in Section 31A (3) (a) to (d) of the Act	£787,964,906	with	£788,421,516
Council Tax Requirement in accordance with Section 31A (4) of the Act,	£203,731,781	with	£203,731,781

## AGENDA ITEM 13.1

### The Labour Group Budget Proposals

**2022/23**

£

### **PART 1 - REVENUE**

#### **Variations in Expenditure**

##### **Ongoing**

Stop Barnet First Magazine or make it self-financing	(68,000)		
Delete FP&C committee, subsume functions into relevant themed committees & delete SRA	(15,914)		
Explore ways to save a SRA in relation to the scrutiny function	(15,914)		
Merge Environment & CLLC committees - delete one SRA	(15,914)		
Delete SRAs for Vice Chairs	(22,113)		
Reduce SRA from Strategic Planning, Planning Committees A, B & C, Audit & Pension Fund to tier below	(40,362)		
Delete CGP - merge functions with Audit & delete CGP SRA	(15,914)		
Reduce SRA for Licensing to tier below	(6,727)		
Senior management and other staff savings	(2,077,862)		
<b>TOTAL SAVINGS</b>	<b>(2,278,720)</b>	<b>0</b>	<b>0</b>

##### **Developments (One off)**

1 Year refund of Council Tax increase	2,017,146
Additional funds for adults' social care	5,000,000
Use of reserves for additional investment in adults' social care	(5,000,000)

##### **Developments (Ongoing)**

Citizens Assembly on Climate Change, Biodiversity & Sustainability	50,000		
Community Safety Hubs - 5 to be rolled out in first year	25,000		
Quarterly community skip service in each polling district	384,000		
Pothole and pavement fund (additional investment)	259,184		
<b>TOTAL ONGOING</b>	<b>2,735,330</b>	<b>0</b>	<b>0</b>

#### **Variations in Income**

##### **Ongoing**

Delete councillors free parking permits	(2,100)		
Implementing Fees and Charges increase from 1 Jan 2023	(404,510)		
Electric Vehicle Charging - income from additional service	(50,000)		
	<b>(456,610)</b>	<b>-</b>	<b>-</b>
<b>Variation to revenue budget recommended</b>	<b>0</b>	<b>-</b>	<b>-</b>

**Capital Adjustments**

**Part 2 Capital**

	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
	£'000	£'000	£'000	£'000
Current Total Capital Programme total to March 26	807,340			
Replace with	1,178,572			

**The Labour Group Budget Proposals**

**Capital Proposal**

Building 1,000 new social homes for rent	92,808	92,808	92,808	92,808	This would be subject to feasibility of sites and full business case approval
Financed by; GLA grants (assumed at £160k per property) and borrowing	-92,808	-92,808	-92,808	-92,808	
Net funding deficit	0	0	0	0	