

MEETING

COUNCIL

DATE AND TIME

TUESDAY 28TH FEBRUARY, 2023

AT 7.00 PM

VENUE

HENDON TOWN HALL, THE BURROUGHS, LONDON NW4 4BQ

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
	Report from Policy & Resources Committee Business planning - Budget 2023/24 and Medium Term Financial Strategy 2023/27 – Conservative Alternative Budget	3 - 6

Corinna.Demetriou@barnet.gov.uk 020 8359 2860

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Council Meeting - 28 February 2023

Items set out in Section 31A (2) (a) to (f) of the Act	£1,035,459,013	with	£1,031,859,013
Items set out in Section 31A (3) (a) to (d) of the Act	£820,846,604	with	£817,246,604
Council Tax Requirement in accordance with Section 31A (4) of the Act,	£214,612,410	with	£214,612,410

The Conservative Group Budget Proposals				
	2023/24	2024/25	2025/26	2026/27
	£	£	£	£
PART 1 - REVENUE				
Variations in Expenditure				
Ongoing				
Quit LGA	(72,000)	(72,000)	(72,000)	(72,000)
Quit London Councils membership	(162,000)	(162,000)	(162,000)	(162,000)
Staff efficiencies: All services excluding Adults and Children's Social Care, Grounds Maintenance, Street Clean, Waste & Public Health	(5,267,000)	(5,267,000)	(5,267,000)	(5,267,000)
Reduce non-statutory staff training budget by 30%	(109,000)	(109,000)	(109,000)	(109,000)
Scrap Barnet First or make fully self-financing	(68,000)	(68,000)	(68,000)	(68,000)
Reduce communications budget by 50%	(400,000)	(400,000)	(400,000)	(400,000)
End Trade Union financial assistance	(128,000)	(128,000)	(128,000)	(128,000)
Office efficiencies - 80% reduction in printing budget, more energy efficient bulbs etc	(50,000)	(50,000)	(50,000)	(50,000)
Subtotal	(6,256,000)	(6,256,000)	(6,256,000)	(6,256,000)
One-off				
Scrap Director of Transformation	(214,000)	(214,000)	(214,000)	(214,000)
Scrap Strategic Policy Advisor	(80,000)	(80,000)	(80,000)	(80,000)
Scrap the Citizens Assemblies	(133,000)	(133,000)	(133,000)	(133,000)
End spending on new cabinet system	(117,000)	-	-	-
Subtotal	(544,000)	(427,000)	(427,000)	(427,000)
TOTAL SAVINGS	(6,800,000)	(6,683,000)	(6,683,000)	(6,683,000)

Developments				
Ongoing				
Increase CIL budgets for area committees	1,000,000	983,000	983,000	983,000
Increase tree and flower planting in town centres and wild meadows along roads	100,000	100,000	100,000	100,000
Subtotal	1,100,000	1,083,000	1,083,000	1,083,000
One-off				
Legal challenge against ULEZ expansion - standing up for Barnet residents (one-off)	100,000	-	-	-
One-off boost to repair roads and pavements	2,000,000	2,000,000	2,000,000	2,000,000
Subtotal	2,100,000	2,000,000	2,000,000	2,000,000
TOTAL DEVELOPMENTS	3,200,000	3,083,000	3,083,000	3,083,000

Variations in Income				
Ongoing				
More advertising on council land and website	(100,000)	(100,000)	(100,000)	(100,000)
Freeze Council Tax	3,700,000	3,700,000	3,700,000	3,700,000
Subtotal	3,600,000	3,600,000	3,600,000	3,600,000
One-off				
Subtotal	0	0	0	0
TOTAL INCOME	3,600,000	3,600,000	3,600,000	3,600,000

Variation to revenue budget recommended	0	0	0	0
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Comments from the Section 151 Officer and Monitoring Officer on the Conservative Alternative Budget

Staff efficiencies:

All services excluding Adults and Children's Social Care, Grounds Maintenance, Street Clean, Waste & Public Health

Notionally this would be taking approximately 100 posts out of the services not mentioned above. This would have a significant impact on the delivery of those services and the S151 would advise caution in the delivery of this saving and the impact it could have on services.

End trade union financial assistance:

Legally we don't have to fund full time union officials, but we have to legally allow reasonable facilities time. If we do not fund full time union officials, we would have to continually release other union reps for facilities time, to represent members at hearings, attend JNCC meetings etc. In effect, we simply consolidate all of the facilities time onto a small number of paid officials. Removing the funding for union officials would therefore shift cost onto service departments. It would also risk a significant industrial relations dispute.

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