

<b><u>Meeting</u></b> <b>Cabinet</b>
<b><u>Date and time</u></b> <b>Tuesday 12th December, 2023</b> <b>At 7.00 pm</b>
<b><u>Venue</u></b> <b>Hendon Town Hall, The Burroughs, London NW4 4BQ</b>

Dear Councillors,

Please find enclosed additional recommendation 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
11	Business Planning 2024-2030 and In-Year Budget Management 2023/24	3 - 4

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**Addendum - Item 11: Business Planning 2024-2030 and In-Year Budget Management 2023/24  
Cabinet – 12<sup>th</sup> December 2023**

**AGENDA ITEM 11**

**Recommendation:**

The Cabinet approve the virements set out below noting that the pay inflation budgets being allocated to services are contained within the contingency budget set out in 7.4 of the Business Planning 2024-2030 and In-Year Budget Management 2023/24 report being presented to this Cabinet.

**Pay Inflation virement:**

At the beginning of November 2023, an agreement was reached on the pay award for Local Government Services for 2023/24. This equates to an increase of £2,229 for all full time equivalent up to the bottom of Grade L and a 3.88% increase for staff above that.

A separate agreement of 3.5% for all chief officers was reached earlier in the year and this virement includes budget allocations for these increases.

As detailed in 3.1.1 of the report at item 11, £8.576m had been put aside in contingency to cover this increase.

Department	Virement (£m)
Assurance	0.433
Customer & Place	2.664
Children and Family Services	2.598
Strategy & Resources	0.535
Communities, Adults and Health	1.351
Public Health	0.039
<b>TOTAL</b>	<b>7.620</b>

The updated balance remaining in contingency for 2023/24 is £2.614m as shown below. This replaces the table in 7.4 of the report at item 11:

	£'m
<b>Contingency Budget 2023/24</b>	<b>25.242</b>
<b>Posted in 2023/24</b>	
Climate Change (Sustainability Team)	(0.508)
A1000 Cycleway maintenance	(0.160)
Help support and develop women and girls football in Barnet	(0.075)
Comms new structure	(0.200)
Non-Pay Inflation	(14.034)
Business Continuity Officer	(0.030)
<b>Total Posted</b>	<b>(15.007)</b>
<b>23/24 Commitments not yet posted</b>	
Pay inflation to be allocated	(7.620)
<b>To be posted</b>	<b>(7.620)</b>
<b>TOTAL Remaining</b>	<b>2.614</b>

The constitution (2.8.3 of the financial regulations) requires that any virement from contingency of £0.250m or above are approved by Cabinet.

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