

Council Meeting

To amend 1.6 [a]	replace	936,231,444	with	£936,433,044
To amend 1.6 [b]	replace	775,671,564	with	£775,873,164
To amend 1.6 [c]	replace	160,559,880	with	£160,559,880

The Labour Group Budget Proposals

2017/18	2018/19	2019/20
£	£	£

PART 1 - REVENUE

Variations in Expenditure

Ongoing

S151 Advisory Comments

Reduce agency cover	(129,500)			
Stop Barnet First	(75,000)			
Reduce Commissioning Committees - 8-4 delete SRAs	(61,332)			
Delete 2 Governance Posts	(106,000)			
Make General Functions Committee a sub-committee of Policy and Resources - delete SRA for chair	(15,333)			
Reduce Chair of Licensing SRA	(6,484)			
Joint Chair of Residents Forums and Environment Subs	(7,104)			
Reduce Chair of Audit SRA	(6,481)			
Delete SRAs for Vice Chairs of Commissioning Committees	(18,994)			
Delete Commissioning Directors in Adults and Children's	(334,000)			The statutory designations for DASS and DCS would be reassigned to other Director roles in the organisation.
Delete Media Manager post	(49,250)			
Delete refreshments for councillors at Council meetings	(3,500)			
Reduce top 2 tier senior staff posts by 25%	(561,520)			This saving would have implications for recruiting to these posts plus a wage differential between Assistant Director and Head of Service salaries.
Delete GIS Manager	(59,482)			
Delete 2 Commercial, Performance & Development Managers	(138,230)			
Delete 1 Commissioning Policy Advisor	(46,373)			
Delete Internal Communications Manager	(64,642)			
Delete Business Support & Customer Engagement Manager	(30,739)			
Delete 1 Information Management Officer	(58,183)			
Delete Head of Programmes and Resources	(91,362)			
Delete 1 Performance Monitoring Manager	(62,504)			
Saving on CCTV monitoring of libraries	(21,387)			
Delete Information Manager	(71,460)			
Reduce Mayor's budget	(75,000)			
Delete Director of Strategy and Communications post	(112,428)			
Developments				
Extended Library staffed hours for each Core and Core+ library from 4-8pm at least 4 days a week and on Saturdays 9.30/10am-5pm	494,064			
Preventing flytipping - Free bulky item collection service - 3 items per household, 3x a year	328,824			
Cleaner streets - Reverse street cleansing reduction	600,000			
15 additional Police Constables under the MOPAC, 'buy one get one free' offer to councils	495,000			
Brighter street lights - Revenue impact of borrowing for Capital Programme - LED lights	490,000			
	201,600	0	0	0
Variations in Income				
Ongoing				
Bring forward developers' permit charge to allow skips and building material to cross footways	(200,000)			
Delete councillors free parking permits	(1,600)			
	(201,600)	0	0	0
One-off				
N/A				
	0	0	0	0
Variation to revenue budget recommended	(0)	0	0	0

Capital Adjustments

Part 2 Capital

Current Total Capital Programme total to March 2020	£m 833.7	Replace	£m 984.7	Add the additions below
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The Labour Group Budget Proposals

Capital Proposal

Building 800 new social homes for rent

2017/18	2018/19	2019/20
£m	£m	£m

48.0	48.0	48.0
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Subject to feasibility
of sites and full
business case

Funded by: borrowing, future right to buy and
commuted sums and rent at 50% market rent

LED Street Lighting

7.0

Subject to full
business case

Funded by: borrowing

55.0	48.0	48.0
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