

Council Meeting

To amend 1.6 [a]	replace	936,231,444	with	£936,381,220
To amend 1.6 [b]	replace	775,671,564	with	£775,821,340
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

Reduce agency cover	(129,500)				S151 Advisory Comments
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)				
Delete Media Manager post	(49,250)				This saving would have implications for recruiting to these posts plus a wage differential between Assistant Director and Head of Service salaries.
Delete refreshments for councillors at Council meetings	(3,500)				
Reduce top 2 tier senior staff posts by 25%	(561,520)				
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	277,000				
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				
	<u>149,776</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Variations in Income					
Ongoing					
Bring forward developers' permit charge to allow skips and building material to cross footways	(100,000)				
Delete councillors free parking permits	(1,600)				
	<u>(101,600)</u>	<u>0</u>	<u>0</u>	<u>0</u>	
One-off					
Reduction in reserves	(48,176)				
	<u>(48,176)</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Variation to revenue budget recommended	<u>(0)</u>	<u>0</u>	<u>0</u>	<u>0</u>	

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

	2017/18	2018/19	2019/20	
	£m	£m	£m	
Capital Proposal				
Building 800 new social homes for rent	48.0	48.0	48.0	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	