

## Council Meeting

Items set out in Section 31A (2) (a) to (f) of the Act	£982,327,960	with	£982,327,960
Items set out in Section 31A (3) (a) to (d) of the Act	£813,539,206	with	£813,539,206
Council Tax Requirement in accordance with Section 31A (4) of the Act,	£168,788,754	with	£168,788,754

The Labour Group Budget Proposals	2018/19 £	2019/20 £	2020/21 £
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### PART 1 - REVENUE

#### Variations in Expenditure

##### Ongoing

Reduce agency cover	(242,834)		
Cease Barnet First Magazine or make cost neutral through sponsorship/advertising	(75,000)		
Delete PCM committee, subsume functions into relevant themed committees & delete SRA	(12,778)		
Merge Adults & HOSC - delete SRA for HOSC	(12,778)		
Merge Environment & CLC committees - delete SRA for CLC	(12,778)		
Delete SRAs for Vice Chairs	(15,787)		
Delete GFC and SRA	(12,778)		
Reduce SRA from Planning, Area Planning, Audit & Pension Fund to tier below	(32,405)		
Delete CEP - merge functions with Audit & delete CEP SRA	(7,377)		
Reduce SRA for Licensing to tier below	(5,403)		
Saving for making Committees paperless	(68,000)		
Delete refreshments for councillors at Council meetings	(3,500)		

##### Developments (Ongoing)

**Fairness Commission** 5,000

**30 minutes free parking** (stay for 30 minutes free or pay for full stay) in the following locations in Year 1. 140,000

- Barnet
- Burnt Oak
- Cricklewood
- Childs Hill

**Preventing fly-tipping - Free bulky item collection service -** 133,701  
5 items per household, per year

**Extend library staffed hours with professional library staff** 224,815  
for each Core & Core+ library from 4-8pm at least 4 days a week and on Saturdays 9.30/10am-5pm

**Care Leavers** - CTAX Exemption to be made policy following consultation

**Care Leavers** - £50 for opening a credit union account for each care leaver ongoing 5,500 5,550

2,100	5,500		5,550
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##### 2018/19 Only

**30 additional Police (1 Inspector; 3 Sergeants; 26 PCs)** 518,750  
under the MOPAC, 'buy one get one free' offer to councils - 3 year project

Use of reserves to fund additional police project (518,750)

**Care Leavers** - £50 for opening a credit union account for each care leaver 10,200

30 Minute's Free Parking implementation costs 25,000  
Use of reserves to fund additional services (35,200)

	(5,500)		(5,550)
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0	(5,500)		(5,550)	0
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#### Variations in Income

##### Ongoing

Delete councillors free parking permits	(2,100)			
	(2,100)	0	0	0

**Variation to revenue budget recommended by Policy & Resources**

0	0		0	0
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## Capital Adjustments

### Part 2 Capital

Current Total Capital Programme total to March 2025	£000
Replace with	856,839
	1,048,839

#### The Labour Group Budget Proposals

	2018/19	2019/20	2020/21	2021/22	
	£000	£000	£000	£000	
<b>Capital Proposal</b>					
Building 800 new social homes for rent	48,000	48,000	48,000	48,000	This would be subject to feasibility of sites and full business case
Financed by: Use of Right to Buy receipts (limited to 30% of the cost), Other capital receipts, Use of capital reserves (including the Infrastructure Reserve), aligning developer contributions and borrowing.	-48,000	-48,000	-48,000	-48,000	

Net funding deficit/(surplus)

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0.000	0.000	0.000	0.000
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