

Council Meeting

Items set out in Section 31A (2) (a) to (f) of the Act	£980,453,633	with	£979,875,095
Items set out in Section 31A (3) (a) to (d) of the Act	£792,173,571	with	£791,595,033
Council Tax Requirement in accordance with Section 31A (4) of the Act,	£188,280,062	with	£188,280,062

The Labour Group Budget Proposals 2020/21
£

PART 1 - REVENUE

Variations in Expenditure

Ongoing

Reduce agency cover	(618,388)	
Stop Barnet First Magazine or make it self-financing	(75,000)	
Delete FP&C committee, subsume functions into relevant themed committees & delete SRA	(15,333)	
Merge Adults & HOSC - delete SRA for HOSC	(15,333)	
Merge Environment & CLLC committees - delete SRA for CLLC	(15,333)	
Delete SRAs for Vice Chairs	(23,680)	
Reduce SRA from Planning, Area Planning, Audit & Pension Fund to tier below	(38,886)	
Delete CGP - merge functions with Audit & delete CGP SRA	(15,333)	
Reduce SRA for Licensing to tier below	(6,481)	
Senior management savings	(1,130,299)	
TOTAL SAVINGS	(1,954,065)	

Developments (Ongoing)

Scrap the £70 Garden Tax	800,000	
Quarterly deep clean of residential streets	495,000	
Extra funding to tackle fly-tipping	146,527	
Cost of implementing LLW for former Fremantle care workers	734,000	
TOTAL ONGOING	2,175,527	

Variations in Income (Ongoing)

Delete councillors free parking permits	(2,100)	
Implementing Fees and Charges increase from 1st Jan	(194,362)	
Electric Vehicle Charging - income from additional service	(25,000)	
	(221,462)	
Variation to revenue budget recommended	(0)	