

Council Meeting

Items set out in Section 31A (2) (a) to (f) of the Act	£942,318,034	with	£940,852,466
Items set out in Section 31A (3) (a) to (d) of the Act	£744,267,886	with	£744,492,696
Council Tax Requirement in accordance with Section 31A (4) of the Act,	£198,050,148	with	£196,359,770

The Labour Group Budget Proposals

2021/22
£

2022/23
£

2023/24
£

PART 1 - REVENUE

Variations in Expenditure

Ongoing

Reduction in Agency Staff Use	(806,500)		
Stop Barnet First Magazine or make it self-financing to fund removal of saving ENV 12			(76,000)
Delete FP&C committee, subsume functions into relevant themed committees & delete SRA	(15,640)		
Explore ways to save a SRA in relation to the scrutiny function	(15,640)		
Merge Environment & CLLC committees - delete one SRA	(15,640)		
Delete SRAs for Vice Chairs	(21,735)		
Reduce SRA from Planning, Area Planning, Audit & Pension Fund to tier below	(39,666)		
Delete CGP - merge functions with Audit & delete CGP SRA	(15,640)		
Reduce SRA for Licensing to tier below	(6,614)		
Senior management savings	(512,840)	(512,840)	
TOTAL SAVINGS	(1,449,915)	(512,840)	(76,000)

Developments (Ongoing)

Remove saving based on income from open spaces eg. solar farms (ENV 12)			75,000
Additional investment for the clean-up, enforcement & protection of parks & open spaces	500,000		
Biodiversity & Ecology Officer for green & open spaces incl Welsh Harp	55,279		
Use of S106 to deliver a feasibility study and project plan and project for the clean-up, enforcement & protection of the Welsh Harp	132,000		
Investment fund to tackle climate change		512,840	1,000
Quarterly deep clean of residential streets enhancing the current offer of twice-yearly	252,698		
Extra funding to tackle fly-tipping	316,248		
Cost of additional payment to The Barnet Group to be used for LLW for former Fremantle workers.	550,500		
TOTAL ONGOING	1,806,725	512,840	76,000

Variations in Income

Ongoing

Delete councillors free parking permits	(2,100)		
Implementing Fees and Charges increase from 1 Jan 2022	(197,710)		
Electric Vehicle Charging - income from additional service	(25,000)		
Use of S106 to deliver a feasibility study and project plan and project for the clean-up, enforcement & protection of the Welsh Harp	(132,000)		
	(356,810)	-	-
Variation to revenue budget recommended	-	-	-