

Council Meeting - 28 February 2023

Items set out in Section 31A (2) (a) to (f) of the Act	£1,035,459,013	with	£1,031,859,013
Items set out in Section 31A (3) (a) to (d) of the Act	£820,846,604	with	£817,246,604
Council Tax Requirement in accordance with Section 31A (4) of the Act,	£214,612,410	with	£214,612,410

The Conservative Group Budget Proposals

	2023/24	2024/25	2025/26	2026/27
	£	£	£	£
PART 1 - REVENUE				
Variations in Expenditure				
Ongoing				
Quit LGA	(72,000)	(72,000)	(72,000)	(72,000)
Quit London Councils membership	(162,000)	(162,000)	(162,000)	(162,000)
Staff efficiencies: All services excluding Adults and Children's Social Care, Grounds Maintenance, Street Clean, Waste & Public Health	(5,267,000)	(5,267,000)	(5,267,000)	(5,267,000)
Reduce non-statutory staff training budget by 30%	(109,000)	(109,000)	(109,000)	(109,000)
Scrap Barnet First or make fully self-financing	(68,000)	(68,000)	(68,000)	(68,000)
Reduce communications budget by 50%	(400,000)	(400,000)	(400,000)	(400,000)
End Trade Union financial assistance	(128,000)	(128,000)	(128,000)	(128,000)
Office efficiencies - 80% reduction in printing budget, more energy efficient bulbs etc	(50,000)	(50,000)	(50,000)	(50,000)
Subtotal	(6,256,000)	(6,256,000)	(6,256,000)	(6,256,000)
One-off				
Scrap Director of Transformation	(214,000)	(214,000)	(214,000)	(214,000)
Scrap Strategic Policy Advisor	(80,000)	(80,000)	(80,000)	(80,000)
Scrap the Citizens Assemblies	(133,000)	(133,000)	(133,000)	(133,000)
End spending on new cabinet system	(117,000)	-	-	-
Subtotal	(544,000)	(427,000)	(427,000)	(427,000)
TOTAL SAVINGS	(6,800,000)	(6,683,000)	(6,683,000)	(6,683,000)

Developments				
Ongoing				
Increase CIL budgets for area committees	1,000,000	983,000	983,000	983,000
Increase tree and flower planting in town centres and wild meadows along roads	100,000	100,000	100,000	100,000
Subtotal	1,100,000	1,083,000	1,083,000	1,083,000
One-off				
Legal challenge against ULEZ expansion - standing up for Barnet residents (one-off)	100,000	-	-	-
One-off boost to repair roads and pavements	2,000,000	2,000,000	2,000,000	2,000,000
Subtotal	2,100,000	2,000,000	2,000,000	2,000,000
TOTAL DEVELOPMENTS	3,200,000	3,083,000	3,083,000	3,083,000

Variations in Income				
Ongoing				
More advertising on council land and website	(100,000)	(100,000)	(100,000)	(100,000)
Freeze Council Tax	3,700,000	3,700,000	3,700,000	3,700,000
Subtotal	3,600,000	3,600,000	3,600,000	3,600,000
One-off				
Subtotal	0	0	0	0
TOTAL INCOME	3,600,000	3,600,000	3,600,000	3,600,000

Variation to revenue budget recommended

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