

Council Meeting - 27 February 2024

Items set out in Section 31A (2) (a) to (f) of the Act	£1,086,567,324	with	£1,081,313,324
Items set out in Section 31A (3) (a) to (d) of the Act	£856,711,942	with	£851,457,942
Council Tax Requirement in accordance with Section 31A (4) of the Act,	£229,855,382	with	£229,855,382

The Conservative Group Budget Proposals				
	2024/25	2025/26	2026/27	2027/28
	£	£	£	£
<b>PART 1 - REVENUE</b>				
<b>Variations in Expenditure</b>				
<b>Ongoing</b>				
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 statutory services - 4.7% saving	(2,829,419)	(2,829,419)	(2,829,419)	(2,829,419)
Relocate Back Office and Administrative Staff - 25% saving in cost	(2,674,581)	(2,674,581)	(2,674,581)	(2,674,581)
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%	(420,000)	(420,000)	(420,000)	(420,000)
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)
Consolidate existing Cabinet post to 7 and create new cabinet member solely responsible for Finance.	(30,000)	(30,000)	(30,000)	(30,000)
Disband Town centre team	(517,000)	(517,000)	(517,000)	(517,000)
<b>Subtotal</b>	<b>(7,060,000)</b>	<b>(7,060,000)</b>	<b>(7,060,000)</b>	<b>(7,060,000)</b>
<b>One-off</b>				
Scrap Director of Transformation	(214,000)	(214,000)	(214,000)	(214,000)
Scrap Strategic Policy Advisor	(80,000)	(80,000)	(80,000)	(80,000)
<b>Subtotal</b>	<b>(294,000)</b>	<b>(294,000)</b>	<b>(294,000)</b>	<b>(294,000)</b>
<b>TOTAL SAVINGS</b>	<b>(7,354,000)</b>	<b>(7,354,000)</b>	<b>(7,354,000)</b>	<b>(7,354,000)</b>

Developments				
Ongoing				
Increase CIL budgets for area committees (25%)	1,000,000	1,000,000	1,000,000	1,000,000
Increase tree and flower planting in town centres and wild meadows along roads	100,000	100,000	100,000	100,000
Boost to repair roads, pavements and other related improvements.	1,000,000	1,000,000	1,000,000	1,000,000
<b>Subtotal</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>
One-off				
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL DEVELOPMENTS</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>

Variations in Income				
Ongoing				
More advertising on council land and website	(100,000)	(100,000)	(100,000)	(100,000)
Reduce administration's increase of council tax by 2% (to 0.98%)	4,200,000	4,200,000	4,200,000	4,200,000
Freeze Green Bin Charge	1,000,000	1,000,000	1,000,000	1,000,000
SEND Transport – cost to avoid the cut	800,000	800,000	800,000	800,000
Renting out a further two floors of the Colindale office to third parties	(646,000)	(646,000)	(646,000)	(646,000)
<b>Subtotal</b>	<b>5,254,000</b>	<b>5,254,000</b>	<b>5,254,000</b>	<b>5,254,000</b>
One-off				
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>5,254,000</b>	<b>5,254,000</b>	<b>5,254,000</b>	<b>5,254,000</b>

Variation to revenue budget recommended	(0)	(0)	(0)	(0)
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Note: Proposals included within this budget are not cumulative but are the same savings recurring every year