

<p><b><u>MEETING</u></b></p> <p><b>COUNCIL</b></p>
<p><b><u>DATE AND TIME</u></b></p> <p><b>TUESDAY 2ND MARCH, 2021</b></p> <p><b>AT 7.00 PM</b></p>
<p><b><u>VENUE</u></b></p> <p><b>VIRTUAL</b></p> <p><b>LINK TO VIRTUAL MEETING <a href="https://bit.ly/3bga7LK">https://bit.ly/3bga7LK</a></b></p>

Dear Councillors,

Please find enclosed additional papers relating to the following items for the above mentioned meeting which were not available at the time of collation of the agenda.

Item No	Title of Report	Pages
10.1	LABOUR GROUP ALTERNATIVE BUDGET	3 - 4

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Please note that this will be held as a virtual meeting. An audio and video live stream of the meeting can be accessed using the link below

<https://bit.ly/3bga7LK>

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## 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	£744,192,896
Council Tax Requirement in accordance with Section 31A (4) of the Act,	£198,050,148	with	£196,359,770

AGENDA ITEM 10.1

<u>The Labour Group Budget Proposals</u>	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)		
<b>TOTAL SAVINGS</b>	(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			
<b>TOTAL ONGOING</b>	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)	-	-	-
<b>Variation to revenue budget recommended</b>	-	-	-	-

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