4 March 2008

SUPPLEMENTAL REPORT OF THE DEMOCRATIC SERVICES MANAGER Agenda item 11.1

5. Appointment of Co-opted members to the First Class Education and Children Overview & Scrutiny Committee.

Following the expiry of Mr Stephen Parkin's term of office as the co-opted parent Governor Representative for Secondary Schools on this Overview and Scrutiny Committee, an election was held for a further representative.

Two nominations were received and the closing date for ballot papers was 29 February, 2008. The results are as follows:

Name	Note of votes recorded
Casey, Maria	15
Parkin, Stephen	14

RECOMMEND – That Maria Casey be appointed as a Co-opted Member to the First Class Education and Children Overview and Scrutiny Committee for the period ending March 2010 or earlier, should Ms Casey become ineligible₇

6. Members Allowance Scheme 2008/09 – Report of the Independent Review Panel.

The Council is required under the Local Authorities (Members' Allowances) (England) Regulations 2003 to make a Members' Allowance Scheme before the beginning of each year providing for the payment of a basic allowance to each Member. The scheme may also provide for the payment of a Special Responsibility Allowance, Childcare and Dependant Allowance, Travel and Subsistence Allowance and Co-optees Allowance. Barnet's current scheme is contained within the Constitution.

Local Authorities have the choice of adopting either their own local scheme for members' allowances or a scheme recommended by the relevant local government association. Barnet has always taken the first option in adopting a local scheme rather than that of "London Councils" (formerly the Association of London Government).

Before making or amending a Scheme, the Council must have regard to the recommendation of an independent remuneration panel.

The Independent Remuneration Panel met on 11 February 2008 to carry out a full review of the Scheme and their recommendations are contained in the report attached at Appendix C of this report.

RECOMMENDED

1. That, having regard to the recommendation of the Independent Remuneration Panel, the Members' Allowance Scheme attached as Appendix C for the year 2008/09 be approved for the period 1 April 2008 to 31 March 2009.

- 7. Amendment to items on the Agenda:
- (i) Agenda Item 8: Report of Cabinet held on 21 February 2008 Council Budget and Council Tax 2008/9 amendments in the names of

Councillor Alison Moore

The amendment is attached at Appendix D

Councillor Monroe Palmer

The amendment is attached at Appendix E.

Janet Rawlings Democratic Services Manager

APPENDIX C

LONDON BOROUGH OF BARNET

REPORT OF THE INDEPENDENT PANEL ON MEMBERS' ALLOWANCES

MEETING HELD 11 FEBRUARY 2008

Panel Members present

Firoozeh Ghaffari	Head of Department, Accounting and Finance, Middlesex University
Andrew Leslie	Head of HR, Pentland Brands Ltd
Linda Turner	Chairman, Barnet Voluntary Services Council

Council Officers in attendance

Jeff Lustig	Director of Corporate Governance
Janet Rawlings	Democratic Services Manager
Nick Musgrove	Senior Democratic Services Officer

REVIEW OF MEMBERS' ALLOWANCES SCHEME 2007/08 & RECOMMENDATIONS FOR 2008/09

1. Background:

The need for independent review

- 1.1 The officers reminded us that the statutory requirements on members' allowances could be satisfied by either
 - Adopting a local scheme, or
 - Adopting a scheme devised by one of the local government organisations in Barnet's case the scheme devised by "London Councils" previously the ALG.

Barnet having chosen the former action the scheme requires review by a local independent panel.

The current scheme in outline

- 1.2 The officers outlined the main features of the current statutory allowances scheme, the key features of which were:
 - A Basic Allowance payable to all members encompassing all in-borough travel and attendance at meetings
 - Special Responsibility Allowances based on multiples of the Basic Allowance payable to the holders of specified posts: chairmen, vice-chairman and group officers.
 - Separate allowances payable to reimburse travel and subsistence costs outside the borough as well as attendance at conferences.
 - An annual allowance for co-opted (non-council) members

1.3 Outside the statutory scheme a carer's allowance recognised the cost of hiring care for dependant relatives in order to attend meetings.

Last year's review

- 1.4 The officers also summarised the outcome of last year's review in which we recommended
 - an increase in the Basic Allowance from £9,081.80 to £9,500;
 - no inflationary increase for that year;
 - thereafter the Local Government Pay Settlement to be the yardstick for considering future increases;
 - adjustments to the Special Responsibility Allowances, involving
 - the number of scales (down from 7 to 6);
 - the amounts payable under each scale;
 - o the responsibilities recognised by each scale;
 - Carers' allowance increased from £5.20 to £6 per hour (up to 8 hours cover, subject to extension if justified by circumstances).
- 1.5 The majority of our recommendations had been accepted by the Council with the exception of
 - the addition of a new scale 7 to recognise the responsibilities of Vice-Chairmen of Area Forums.
 - A recommended SRA for the Chairman of the Constitutional Review Committee was not accepted
 - Cap on multiple SRAs abolished
- 1.6 We had, during the year, agreed to add an SRA to the Chairman of the newly created Pension Fund Committee at level 4.

2. Background Material

- 2.1 To help us review the scheme, the officers supplied us with comparative details of allowances paid to members in other authorities, including
 - Details supplied by London Councils of
 - The levels of basic allowance paid across London Boroughs;
 - A limited number of key positions recognised by SRAs and the sums payable
 - A more detailed schedule of the allowances paid within Barnet's neighbouring London Boroughs
 - A comparison with London Councils' own scheme.

3. Reviewing the 2007/08 Scheme

- 3.1 We were asked to review
 - the scheme generally, including the basic allowance and the levels, amounts and responsibilities applying to the SRAs
 - o requests made to consider SRAs for
 - members of the Pension Fund Committee
 - the chairman of the amalgamated Corporate JNCC

- 3.2 <u>The limits of external comparative data and the need for a fundamental re-</u> evaluation of roles and responsibilities
- 3.2.1 We discussed with the officers the difficulty of making objective judgements on the basis of external comparisons. While some valid like-for-like comparison could be made between London Boroughs on the basic allowance, it was less easy to make meaningful comparisons on the SRAs. Different authorities had evolved different systems of governance and different allowance schemes based on local considerations. Even where role titles appear to be the same there is no guarantee that role responsibilities will be the same.
- 3.2.2 It became increasingly clear to us in our discussion that we need to focus internally in understanding more thoroughly the roles and responsibilities of key post holders within the Council.
- 3.2.3 We would like to review the details of each key post, and from that make informed comparisons that will allow a fundamental reappraisal of the bands of allowances and the amounts payable.
- 3.2.4 The officers have undertaken to supply us with information that will allow us to carry out this task, including role profiles, frequency of meetings etc. with a view to commencing the review during the summer and feeding the results into the 2008/09 review.
- 3.3 Proposals for 2007/08
- 3.3.1 With our review under way during the coming year, we could see no need for any fundamental change in the interim.
- 3.3.2 Council has accepted that the annual uplift provision should be based on the local government pay settlement. On the basis of an increase of 2.475% this would produce a basic allowance of £9,735.12 and affect the levels of SRA as shown in Appendix 1 on the basis that
 - the responsibilities attached to each level will remain unchanged except as mentioned below, and
 - there will similarly be no change in the multiples of the basic allowance used to determine the amount payable for each level of SRA .
- 3.3.3 As regards the suggested allowances for members of the Pension Fund Committee and the Chairman of the amalgamated CJNCC we concluded as follows:

Pension Fund members:

Based on the level 4 SRA already approved for the Chairman of this committee we felt that level 6 would be an appropriate recognition for the committee's members

CJNCC Chairman:

We felt that this should be related to the level 5 allowance of the Chairman of the General Functions Committee (the parent body) and that the same level would therefore be appropriate for this position.

(these proposals have been incorporated into Appendix 1)

3.3.4 We also looked at the carers' allowance and consider that a small increase from £6 to £7 per hour would be justified.

6. Recommendations

6.1 We recommend that Council

- (a) note that we will be carrying out a review during 2008/9 as described in 3.2 above
- (b) implement the changes set out in 3.3 above and Appendix 1 for the financial year 2008/09

Proposed Special Responsibility Allowances 1 April 2008 to 31 March 2009 (old rates in brackets)

Scale	Multiple of basic allowance	Proposed amount £	Responsibilities
1	3.5	34,073 <i>(33,250)</i>	Leader
2	1.75	17,036 <i>(16,6</i> 25)	Cabinet Members Leader of major opposition group
3	1	9,735 <i>(9,500)</i>	Deputy Leader Leader of smaller opposition Group
4	0.75	7,301 (7,125)	Chairmen of Overview and Scrutiny Committees Chairman of Audit Committee
			Chairman of Planning & Environment Committee
			Chairmen of Area Planning Sub- Committees
			Chairman of Pension Fund Committee
5	0.4	3,894 <i>(3,800)</i>	Chairman of General Functions Committee,
		(0,000)	Chairman Area Environment Sub Committees,
			Group Secretaries
			Member of Panel of Licensing Committee Chairmen
			Chairmen of Residents Forums Chairman of Licensing Committee
			Chairman of Standards Committee
			Group Whip (majority party)
			Chairman of new amalgamated CJNCC (new proposal)
6	0.25	2,434	Group Whips (minority groups)

Basic Allowance £9,735 *(£9,500)*

Scale	Multiple of basic allowance	Proposed amount £	Responsibilities
		(2,375)	Vice Chairman of Cabinet Overview & Scrutiny Committee
			Vice-Chairman of Planning & Environment Committee
			Vice-Chairmen of Area Planning and Area Environment Sub-Committees
			Shadow Cabinet Members (main opposition group)
			Licensing Committee members
			Pension Fund Committee members <i>(new proposal)</i>
7.	Not applicable	2,050 <i>(2,000)</i>	Vice-Chairmen of Residents Forums

Council Meeting – 4 March 2008

620,812

(1,500,000)

(879,188)

(1,500,000)

(879,188)

To amend 1.5 [a] replace £837,156,980 with £837,777,792 To amend 1.5 [b] replace £599,655,090 with £601,155,090 To amend 1.5 [c] replace £237,501,890 with £236,622,702 To amend 1.6 [e] replace Band A £721,83 with £1,076,29 To amend 1.6 [e] replace Band A £721,83 with £1,076,29 To amend 1.6 [e] replace Band A £721,83 with £1,076,29 To amend 1.7 replace Band C £1,082,75 with £1,176,29 To amend 1.7 replace Band A £1,232,36 with £1,315,47 To amend 1.7 replace Band A £928,38 with £1,22,210 replace Band A £928,38 with £1,232,86 with £1,232,86 To amend 1.7 replace Band A £928,33 with £1,232,81 replace Band A £22,32,95 with £1,232,81	Amendment to b	e moved in the n	ame of Counc	cillor Alison Moore	APPE	NDIX D	
To amend 1.5 [c] replace £237,501,890 with £236,622,702 To amend 1.6 [c] replace Band A £721,83 with £1,076,29 replace Band A £721,83 with £1,076,29 replace Band B £842,14 with £837,11 replace Band C £962,44 with £1,076,29 replace Band C £1,082,75 with £1,076,29 replace Band C £1,083,87 with £1,515,47 replace Band G £1,683,37 with £1,753,82 ro amend 1.7 replace Band A £2,820,85 with £1,232,10 replace Band C £1,722,03 with £2,011,49 £2,022,16 replace Band G £2,23	To amend 1.5 [a]	replace		£837,156,980	with	£837,777,792	
To amend 1.6 [e] replace £1.082.75 with £1.076.29 replace Band A £721.83 with £717.53 replace Band C £962.44 with £837.11 replace Band C £962.44 with £837.11 replace Band C £1.082.75 with £1.076.29 replace Band C £1.082.75 with £1.076.29 replace Band C £1.082.75 with £1.076.29 replace Band E £1.323.36 with £1.54.43 replace Band H £2.105.50 with £1.52.58 To amend 1.7 replace Band A £928.38 with £1.232.10 replace Band A £928.38 with £1.232.10 freplace replace Band A £2.20.3 with £1.232.10 freplace replace Band F £2.011.49 with £2.202.16 replace Band G £2.201.49 with £2.772.22 Seporsive Park Keepers - 6 posts f	To amend 1.5 [b]	replace		£599,655,090	with	£601,155,090	
replace Band A F721.83 with £717.53 replace Band C £962.44 with £837.11 replace Band C £962.44 with £837.11 replace Band C £1962.44 with £1315.47 replace Band C £1,323.36 with £1,315.47 replace Band F £1,563.97 with £1,315.47 replace Band G £1,804.58 with £1,793.82 replace Band H £2,165.50 with £2,152.56 with £1,703.82 replace Band A £928.38 with £1924.08 replace Band B £1,003.11 with £1,076.08 replace Band B £1,03.11 with £1,076.08 replace Band B £1,03.11 with £1,076.08 replace Band F £2,201.49 with £2,202.16 replace Band F £2,203.57 with £1,386.11 replace Band F £2,201.49 with £2,202.16 replace Band F £2,201.49 with £2,202.16 replace Band F £2,201.49 with £2,202.16 replace Band F £2,203.95 with £2,310.19 replace Band F £2,785.14 with £2,772.22 The Labour Group Budget Proposals for 2008-09 PART 1 - REVENUE £ £ Variations in Expenditure Responsive Park Keepers - 6 posts 168,000 Youth bus - acquisition and running costs £46,000 pa) 250,000 Holiday scheme - 8 weeks Easter / Summer (40 children) 24,000 Street litter bin 14,100 Extra Streft Team 84,000 Sustainability Information Officer 65,000 Sustainability Information Officer 65,000 Cycling and Green Transport Development Officer 45,000 Reduce Cabinet to 8 (62,110) Delete Cabinet Adviser post (III time 58,100) Delete Cabinet Adviser post (III time 63,100) Parks budget (Mayor making flowers) (68,00) 620,812 Variations in Income	To amend 1.5 [c]	replace		£237,501,890	with	£236,622,702	
replace parateBand B£842.14with th£857.11 £952.44replace replaceBand D£1,082.75with £1,076.29replace replaceBand F£1,333.36with £1,554.54replace replaceBand G£1,863.97with £1,554.58To amend 1.7replace replaceBand A£2,855.88replace replaceBand A£228.38with £1,763.82replace replaceBand A£228.38with £1,787.84£1,232.10replace replaceBand C£1,237.84with £1,232.10replace replaceBand C£1,237.84with £1,232.10replace replaceBand G£2,320.95with £2,002.16replace replaceBand G£2,320.95with £2,310.19replace replaceBand G£2,320.95with £2,310.19replace replaceBand H£2,785.14with £2,772.22Detabour Group Budget Proposals for 2008-09Variations in Expenditure Responsive Park Keepers - 6 postsVariations in Expenditure Responsive Park Keepers - 6 posts168,000Youth bus - acquisition and running costs (ongoing costs £46,000 pa)250,000Hoiday scheme - 8 weeks Easter / Summer (40 children)24,000Extra Street sweep - weekly in roads off Town Centres190,000Street litter bin14,100Extra Street sweep - weekly in roads off Town Centres190,000Street litter bin65,000Detached Youth Wor	To amend 1.6 [e]	replace		£1,082.75	with	£1,076.29	
replace Band C £962.44 with £956.70 replace Band D £1,082.75 with £1,076.29 replace Band F £1,523.36 with £1,554.64 replace Band F £1,653.97 with £1,554.64 replace Band F £1,65.50 with £2,152.58 To amend 1.7 replace Band A £928.38 with £1,783.82 replace Band B £1,083.11 with £1,783.82 replace Band B £1,083.11 with £1,278.04 replace Band D £1,386.11 £1,836.11 replace Band G £2,201.44 with £2,002.16 replace Band G £2,30.19 with £2,712.22 The Labour Group Budget Proposals for 2008-09 Variations in Expenditure Responsive Park Keepers - 6 posts 168,000 24,000 168,000 Youth bus - acquisition and running costs (orgoing costs £46,000 pa) 250,000 168,000 24,000 168,100 24,000 141,100 141,100 <t< td=""><td></td><td>replace</td><td>Band A</td><td>£721.83</td><td>with</td><td>£717.53</td></t<>		replace	Band A	£721.83	with	£717.53	
replace replace Band EE1,082.75with E1,076.29replace replace Band FE1,563.37with E1,554.64replace replace Band HE2,165.50with E1,554.64To amend 1.7replace replace Band HE2,165.50with E2,152.58To amend 1.7replace replace Band HE1,083.11with E1,078.08replace replace Band CE1,083.11with E1,078.08replace replace Band CE1,032.57.44with E1,232.10replace 		replace	Band B	£842.14	with	£837.11	
replace replace Band F£1,253.36 £1,563.97 with£1,315.47 £1,554.64 £1,703.32 replace Band F£1,763.97 £1,804.55with £1,793.82 £2,152.58To amend 1.7replace replace Band A£228.38 £228.38 £1,083.11 with£1,078.08 £1,078.08 £1,083.11 with£1,078.08 £1,038.11 £1,078.08 replace Band B£1,083.11 £1,078.08 £1,038.257 with£1,386.11 £1,386.11 £1,694.14 £2,002.16 £2,2310.19To amend 1.7replace replace Band B£1,083.11 £1,094.14 £1,032.57 with £1,694.14 £2,002.16 £2,2310.19The Labour Group Budget Proposals for 2008-09The Labour Group Budget Proposals for 2008-09PART 1 - REVENUE££P££Variations in Expenditure Responsive Park Keepers - 6 posts Vourh bus - acquisition and running costs (ongoing costs £46,000 pa) Street litter bin168,000 250,000 10000 250,000Holiday scheme - 8 weeks Easter / Summer (40 children) Sustainability Information Officer Empty Homes Officer - make post full time S8,100 Detect Direr - make post full time S8,100 Detect Direct or Communications S8(124,920) (28,978) (28,978) (20000 (28,978		replace	Band C	£962.44	with	£956.70	
replace Band F £1,563.97 with £1,554.64 replace Band G £1,804.58 with £1,793.82 replace Band H £2,165.50 with £2,152.58 To amend 1.7 replace Band A £928.38 with £1,232.10 replace Band C £1,237.44 with £1,232.10 replace Band F £2,011.49 with £1,232.10 replace Band F £2,011.49 with £2,020.216 replace Band F £2,011.49 with £2,030.16 replace Band H £2,757.44 with £2,722.22 The Labour Group Budget Proposals for 2008-09 The Labour Group Budget Proposals for 2008-09 PART 1 - REVENUE £ £ Variations in Expenditure Responsive Park Keepers - 6 posts 168,000 Youth bus - acquisition and running costs (ongoing costs £46,000 pa) 250,000 Youth bus - acquisition and running costs of Town Centres 139,000 Extra Graffiti Team 84,000 Street litter bin 14,100 Extr		replace	Band D	£1,082.75	with	£1,076.29	
replaceBand G£1.804.58with£1.733.82To amend 1.7replaceBand A£2928.38with£2,152.58To amend 1.7replaceBand A£2928.38with£204.08replaceBand C£1.237.84with£1,232.10replaceBand D£1,392.57with£1,386.11replaceBand D£1,392.57with£1,380.47replaceBand D£1,392.57with£2,320.19replaceBand G£2,320.95with£2,320.19replaceBand G£2,320.95with£2,772.22The Labour Group Budget Proposals for 2008-09PART 1 - REVENUE££Variations in ExpenditureResponsive Park Keepers - 6 posts168,000Youth bus - acquisition and running costs (ongoing costs £46,000 pa)250,000Holday scheme - 8 weeks Easter / Summer (40 children)24,000Extra Street sweep - weekly in roads off Town Centres190,000Street litter bin14,100Extra Graffiti Team84,000Sustainability Information Officer65,000Empty Homes Officer - make post full time58,100Detect Drevelopment Officer45,000Reduce Cabinet Adviser post(88,000)Cycling and Green Transport Development Officer45,000Reduce Cabinet Adviser post(88,000)Delete Gils officar(28,978)Communications & Marketing expenses(100,000)		replace	Band E	£1,323.36	with	£1,315.47	
replaceBand H£2,165.50with£2,152.58To amend 1.7replaceBand A£928.38with£924.08replaceBand B£1,083.11with£1,078.08replaceBand C£1,237.44with£1,232.10replaceBand C£1,237.84with£1,238.11replaceBand F£2,011.49with£2,002.16replaceBand F£2,011.49with£2,002.16replaceBand G£2,320.95with£2,310.19replaceBand H£2,785.14with£2,772.22The Labour Group Budget Proposals for 2008-09PART 1 - REVENUE£££Variations in ExpenditureResponsive Park Keepers - 6 posts168,000Youth bus - acquisition and running costs (ongoing costs £46,000 pa)250,000250,000Holiday scheme - 8 weeks Easter / Summer (40 children)24,00024,000Sustainability Information Officer65,00084,000Sustainability Information Officer65,00078,300Cycling and Green Transport Development Officer45,00078,300Cycling and Green Transport Development Officer(82,000)Delete Glo officer rolex (28,978)(62,110)Delete Glo officer(28,978)Communications(124,920)Delete Glo officer(28,978)Communications & Marketing expenses(100,000)Parks budget (Mayor making flowers)(680)Coloronilors fre CP2 permits		replace	Band F	£1,563.97	with	£1,554.64	
To amend 1.7 replace Band A £928.38 with £924.08 replace Band B £1,083.11 with £1,078.08 replace Band C £1,237.84 with £1,232.10 replace Band D £1,392.57 with £1,328.11 replace Band E £1,702.03 with £1,386.11 replace Band F £2,011.49 with £2,020.16 replace Band G £2,320.95 with £2,310.19 replace Band H £2,785.14 with £2,772.22 The Labour Group Budget Proposals for 2008-09 Mathematical States of State States State States States States States States States State States State State States State State States State S		replace	Band G	£1,804.58	with	£1,793.82	
replaceBand B£1,083.11with£1,078.08replaceBand D£1,327.84with£1,232.10replaceBand D£1,392.57with£1,386.11replaceBand E£1,702.03with£1,694.14replaceBand G£2,320.95with£2,002.16replaceBand G£2,320.95with£2,772.22The Labour Group Budget Proposals for 2008-09PART 1 - REVENUE£££££Variations in ExpenditureResponsive Park Keepers - 6 posts168,000Youth bus - acquisition and running costs (ongoing costs £46,000 pa)250,000Holiday scheme - 8 weeks Easter / Summer (40 children)24,000Extra Street sweep - weekly in roads off Town Centres190,000Street litter bin14,100Extra Graffiti Team84,000Sustainability Information Officer65,000Empty Homes Officer - make post full time58,100Detached Youth Workers - 2 posts78,300Cycling and Green Transport Development Officer45,000Reduce Cabinet Adviser post(62,110)Delete Director of Communications(124,920)Delete GS officer(28,978)Communications &(124,920)Delete GS officer(28,978)Communications &(100,000)Councillors free CPZ permits(1,000)Parks budget (Mayor making flowers)(680)620,812Variations in Income		replace	Band H	£2,165.50	with	£2,152.58	
replaceBand C£1,237.84with£1,232.10replaceBand D£1,392.57with£1,386.11replaceBand F£2,011.49with£2,002.16replaceBand G£2,320.95with£2,310.19replaceBand H£2,785.14with£2,772.22The Labour Group Budget Proposals for 2008-09Mark Labour Group Budget Proposals for 2008-09The Labour Group Budget Proposals for 2008-09The Labour Group Budget Proposals for 2008-09Variations in ExpenditureResponsive Park Keepers - 6 posts168,000Youth bus - acquisition and running costs (ongoing costs £46,000 pa)250,000Holiday scheme - 8 weeks Easter / Summer (40 children)24,000Extra Street sweep - weekly in roads off Town Centres190,000Strate attribution officer65,000Extra Graffiti TeamBat, 000Sustainability Information Officer65,000Extra Graffiti TeamBat, 000Sustainability Information Officer45,000Cycling and Green Transport Development Officer45,000Cycling and Green Transport Development Officer45,000Cycling and Green Transport Development Officer45,000Colspan= 2,878Communications(1	To amend 1.7	-					
replaceBand D£1,392.57with£1,386.11replaceBand F£2,011.49with£2,694.14replaceBand G£2,320.95with£2,310.19replaceBand H£2,785.14with£2,772.22The Labour Group Budget Proposals for 2008-09PART1-REVENUE££ft££Variations in Expenditure££Responsive Park Keepers - 6 posts168,000Youth bus - acquisition and running costs (ongoing costs £46,000 pa)250,000Holiday scheme - 8 weeks Easter / Summer (40 children)24,000Extra Grafitti Team84,000Street Itire bin14,100Extra Grafitti Team84,000Sustainability Information Officer65,000Empty Homes Officer - make post full time58,100Detached Youth Workers - 2 posts78,300Cycling and Green Transport Development Officer45,000Reduce Cabinet to 8(62,110)Delete Director of Communications(124,920)Delete Glo officer(28,978)Communications & (124,920)(24,920)Delete Glo Sofficer(28,978)Communications & Marketing expenses(100,000)Councillors free CP2 permits(1,000)Parks budget (Mayor making flowers)(680)Ge20,812Yariations in Income							
replaceBand E£1,702.03with£1,694.14replaceBand G£2,011.49with£2,002.16replaceBand G£2,320.95with£2,310.19replaceBand H£2,785.14with£2,772.22The Labour Group Budget Proposals for 2008-09Marce Band H£2,772.22The Labour Group Budget Proposals for 2008-09 PART1-REVENUE ££Labour Group Budget Proposals for 2008-09££Variations in Expenditure Responsive Park Keepers - 6 posts168,000 20,000Youth bus - acquisition and running costs (ongoing costs £46,000 pa)250,000 40,000Extra Street sweep - weekly in roads off Town Centres190,000Street litter bin14,100Extra Grafifti Team84,000Sustainability Information Officer65,000Emptace doing to 8(38,000)Detached Youth Workers - 2 posts78,300Cycling and Green Transport Development Officer45,000Reduce Cabinet to 8(38,000)Delete Director of Communications(124,920)Delete GIS officer(28,978)Communications & (124,920)Delete GIS officer(10,000)Particulations in Income		-					
replace Band F E2,011.49with £2,021.6 £2,320.95£2,002.16 £2,320.95replaceBand G Band H£2,785.14with £2,772.22The Labour Group Budget Proposals for 2008-09Martine Responsive Park Keepers - 6 postsf f fResponsive Park Keepers - 6 posts168,000 youth bus - acquisition and running costs (ongoing costs £46,000 pa)250,000 Holiday scheme - 8 weeks Easter / Summer (40 children)24,000 street litter binStreet litter binBand F Responsive Park Keepers - 6 posts190,000Street litter binStreet litter binStreet litter binBand G Reduce Cabinet to 8Optimized Street Stree		-		•			
replaceBand G£2,320.95with£2,310.19replaceBand H£2,785.14with£2,772.22The Labour Group Budget Proposals for 2008-09Mart Lebour Group Budget Proposals for 2008-09Variations in ExpenditureResponsive Park Keepers - 6 posts168,000Not thus - acquisition and running costs (ongoing costs £46,000 pa)250,000Holiday scheme - 8 weeks Easter / Summer (40 children)24,000Extra Graffiti Team84,000Sustainability Information Officer65,000Empty Homes Officer - make post full time58,100Detached Youth Workers - 2 posts78,300Cycling and Green Transport Development Officer45,000Reduce Cabinet to 8(38,000)Delete Director of Communications(124,920)Delete Glofficer(28,978)Communications & (124,920)620,812Variations in Income(1,000)Parks budget (Mayor making flowers)(680)620,812		-					
replaceBand H£2,785.14with£2,772.22Inte Labour Group Budget Proposals for 2008-09PART 1-REVENUE££Mariations in ExpenditureResponsive Park Keepers - 6 posts168,000Youth bus - acquisition and running costs (ongoing costs £46,000 pa)250,000Holiday scheme - 8 weeks Easter / Summer (40 children)24,000Extra Street sweep - weekly in roads off Town Centres190,000Street litter bin14,100Extra Graffiti Team84,000Sustainability Information Officer65,000Empty Homes Officer - make post full time58,100Detached Youth Workers - 2 posts78,300Cycling and Green Transport Development Officer45,000Reduce Cabinet to 8(38,000)Delete Director of Communications(124,920)Delete GIS officer(28,978)Communications & Marketing expenses(100,000)Councillors free CPZ permits(1,000)Parks budget (Mayor making flowers)(680)Auge (Mayor making flowers)(680)Communications In Income							
The Labour Group Budget Proposals for 2008-09 PART 1 - REVENUE £ Variations in Expenditure £ Responsive Park Keepers - 6 posts 168,000 Youth bus - acquisition and running costs (ongoing costs £46,000 pa) 250,000 Holiday scheme - 8 weeks Easter / Summer (40 children) 24,000 Extra Street sweep - weekly in roads off Town Centres 190,000 Street litter bin 14,100 Extra Graffiti Team 84,000 Sustainability Information Officer 65,000 Empty Homes Officer - make post full time 58,100 Detached Youth Workers - 2 posts 78,300 Cycling and Green Transport Development Officer 45,000 Reduce Cabinet to 8 (38,000) Delete Cabinet to 8 (38,000) Delete Director of Communications (124,920) Delete Diso fficer (28,978) Communications & Marketing expenses (100,000) Councillors free CPZ permits (1,000) Parks budget (Mayor making flowers) (680) 620,812							
PART 1 - REVENUE££Variations in Expenditure Responsive Park Keepers - 6 posts168,000 250,000 40iday scheme - 8 weeks Easter / Summer (40 children)250,000 24,000 24,000 Extra Street sweep - weekly in roads off Town Centres190,000 34,000 5treet litter binStreet sweep - weekly in roads off Town Centres190,000 44,000 5treet litter bin14,100 55,000 5,000 6,000 5,000 <b< td=""><td></td><td>replace</td><td>Band H</td><td>£2,785.14</td><td>with</td><td>£2,772.22</td></b<>		replace	Band H	£2,785.14	with	£2,772.22	
Variations in ExpenditureResponsive Park Keepers - 6 posts168,000Youth bus - acquisition and running costs (ongoing costs £46,000 pa)250,000Holiday scheme - 8 weeks Easter / Summer (40 children)24,000Extra Street sweep - weekly in roads off Town Centres190,000Street litter bin14,100Extra Graffiti Team84,000Sustainability Information Officer65,000Empty Homes Officer - make post full time58,100Detached Youth Workers - 2 posts78,300Cycling and Green Transport Development Officer(38,000)Delete Cabinet to 8(38,000)Delete Cabinet to 8(124,920)Delete GIS officer(28,978)Communications & Marketing expenses(100,000)Councillors free CPZ permits(1,000)Parks budget (Mayor making flowers)(680)620,812Variations in Income100,000	The Lab	The Labour Group Budget Proposals for 2008-09					
Responsive Park Keepers - 6 posts168,000Youth bus - acquisition and running costs (ongoing costs £46,000 pa)250,000Holiday scheme - 8 weeks Easter / Summer (40 children)24,000Extra Street sweep - weekly in roads off Town Centres190,000Street litter bin14,100Extra Graffiti Team84,000Sustainability Information Officer65,000Empty Homes Officer - make post full time58,100Detached Youth Workers - 2 posts78,300Cycling and Green Transport Development Officer45,000Reduce Cabinet to 8(38,000)Delete Cabinet to 8(124,920)Delete GIS officer(28,978)Communications & Marketing expenses(100,000)Councillors free CPZ permits(1,000)Parks budget (Mayor making flowers)(680)Capital Sin Income520,812	PART 1 - REVENUE			£	£		
Responsive Park Keepers - 6 posts168,000Youth bus - acquisition and running costs (ongoing costs £46,000 pa)250,000Holiday scheme - 8 weeks Easter / Summer (40 children)24,000Extra Street sweep - weekly in roads off Town Centres190,000Street litter bin14,100Extra Graffiti Team84,000Sustainability Information Officer65,000Empty Homes Officer - make post full time58,100Detached Youth Workers - 2 posts78,300Cycling and Green Transport Development Officer45,000Reduce Cabinet to 8(38,000)Delete Cabinet to 8(124,920)Delete GIS officer(28,978)Communications & Marketing expenses(100,000)Councillors free CPZ permits(1,000)Parks budget (Mayor making flowers)(680)Capital Sin Income520,812	Variations in Expenditure						
Youth bus - acquisition and running costs (ongoing costs £46,000 pa)250,000Holiday scheme - 8 weeks Easter / Summer (40 children)24,000Extra Street sweep - weekly in roads off Town Centres190,000Street litter bin14,100Extra Graffiti Team84,000Sustainability Information Officer65,000Empty Homes Officer - make post full time58,100Detached Youth Workers - 2 posts78,300Cycling and Green Transport Development Officer45,000Reduce Cabinet to 8(38,000)Delete Cabinet Adviser post(62,110)Delete GIS officer(28,978)Communications & Marketing expenses(100,000)Councillors free CPZ permits(1,000)Parks budget (Mayor making flowers)(680)Capital Sin Income520,812				168.000			
Holiday scheme - 8 weeks Easter / Summer (40 children)24,000Extra Street sweep - weekly in roads off Town Centres190,000Street litter bin14,100Extra Graffiti Team84,000Sustainability Information Officer65,000Empty Homes Officer - make post full time58,100Detached Youth Workers - 2 posts78,300Cycling and Green Transport Development Officer45,000Reduce Cabinet to 8(38,000)Delete Cabinet Adviser post(62,110)Delete Director of Communications(124,920)Delete GIS officer(28,978)Communications & Marketing expenses(1,000)Councillors free CPZ permits(1,000)Parks budget (Mayor making flowers)(680)Variations in Income4000		oina costs £46.00	00 pa)				
Extra Street sweep - weekly in roads off Town Centres190,000Street litter bin14,100Extra Graffiti Team84,000Sustainability Information Officer65,000Empty Homes Officer - make post full time58,100Detached Youth Workers - 2 posts78,300Cycling and Green Transport Development Officer45,000Reduce Cabinet to 8(38,000)Delete Cabinet Adviser post(62,110)Delete Director of Communications(124,920)Delete GIS officer(28,978)Communications & Marketing expenses(100,000)Councillors free CPZ permits(1,000)Parks budget (Mayor making flowers)(680)Variations in Income4500							
Street litter bin14,100Extra Graffiti Team84,000Sustainability Information Officer65,000Empty Homes Officer - make post full time58,100Detached Youth Workers - 2 posts78,300Cycling and Green Transport Development Officer45,000Reduce Cabinet to 8(38,000)Delete Cabinet Adviser post(62,110)Delete Director of Communications(124,920)Delete GIS officer(28,978)Communications & Marketing expenses(100,000)Councillors free CPZ permits(1,000)Parks budget (Mayor making flowers)(680)Variations in Income420,812	•	,					
Extra Graffiti Team84,000Sustainability Information Officer65,000Empty Homes Officer - make post full time58,100Detached Youth Workers - 2 posts78,300Cycling and Green Transport Development Officer45,000Reduce Cabinet to 8(38,000)Delete Cabinet Adviser post(62,110)Delete Director of Communications(124,920)Delete GIS officer(28,978)Communications & Marketing expenses(100,000)Councillors free CPZ permits(1,000)Parks budget (Mayor making flowers)(680)Variations in Income420,812							
Sustainability Information Officer65,000Empty Homes Officer - make post full time58,100Detached Youth Workers - 2 posts78,300Cycling and Green Transport Development Officer45,000Reduce Cabinet to 8(38,000)Delete Cabinet Adviser post(62,110)Delete Director of Communications(124,920)Delete GIS officer(28,978)Communications & Marketing expenses(100,000)Councillors free CPZ permits(1,000)Parks budget (Mayor making flowers)(680)Variations in Income420,812	Extra Graffiti Team						
Empty Homes Officer - make post full time58,100Detached Youth Workers - 2 posts78,300Cycling and Green Transport Development Officer45,000Reduce Cabinet to 8(38,000)Delete Cabinet Adviser post(62,110)Delete Director of Communications(124,920)Delete GIS officer(28,978)Communications & Marketing expenses(100,000)Councillors free CPZ permits(1,000)Parks budget (Mayor making flowers)(680)Variations in Income20,812							
Detached Youth Workers - 2 posts78,300Cycling and Green Transport Development Officer45,000Reduce Cabinet to 8(38,000)Delete Cabinet Adviser post(62,110)Delete Director of Communications(124,920)Delete GIS officer(28,978)Communications & Marketing expenses(100,000)Councillors free CPZ permits(1,000)Parks budget (Mayor making flowers)(680)Variations in Income20,812							
Cycling and Green Transport Development Officer45,000Reduce Cabinet to 8(38,000)Delete Cabinet Adviser post(62,110)Delete Director of Communications(124,920)Delete GIS officer(28,978)Communications & Marketing expenses(100,000)Councillors free CPZ permits(1,000)Parks budget (Mayor making flowers)(680)Variations in Income45,000							
Reduce Cabinet to 8(38,000)Delete Cabinet Adviser post(62,110)Delete Director of Communications(124,920)Delete GIS officer(28,978)Communications & Marketing expenses(100,000)Councillors free CPZ permits(1,000)Parks budget (Mayor making flowers)(680)Variations in Income		icer					
Delete Cabinet Adviser post(62,110)Delete Director of Communications(124,920)Delete GIS officer(28,978)Communications & Marketing expenses(100,000)Councillors free CPZ permits(1,000)Parks budget (Mayor making flowers)(680)Variations in Income20,812							
Delete Director of Communications(124,920)Delete GIS officer(28,978)Communications & Marketing expenses(100,000)Councillors free CPZ permits(1,000)Parks budget (Mayor making flowers)(680)Variations in Income20,812							
Delete GIS officer(28,978)Communications & Marketing expenses(100,000)Councillors free CPZ permits(1,000)Parks budget (Mayor making flowers)(680)Variations in Income20,812	•						
Communications & Marketing expenses(100,000)Councillors free CPZ permits(1,000)Parks budget (Mayor making flowers)(680)Variations in Income20,812							
Councillors free CPZ permits(1,000)Parks budget (Mayor making flowers)(680)Variations in Income							
Parks budget (Mayor making flowers) (680) 620,812 Variations in Income (680) 620,812							
					620,812		
	Variations in Income						
	-			0	0		

Variation in net service expenditure

Contribution from balances

Variation to revenue budget recommended by Cabinet

Commentary on Recommendation

It is noted that the contribution from balances is contrary to the Chief Finance Officer's recommendation to Cabinet and Council.

CM_Validated_29 Feb 08

APPENDXI E

Amendment to be moved in the name of Councillor Monroe Palmer

To amend 1.5 [a]	replace	£837,156,980	with	£837,726,980
To amend 1.5 [b]	replace	£599,655,090	with	£600,225,090
The Liberal	Democrat Group Budget Proposa	ls for 2008-09		
PART 1 - REVENUE		£	£	
FART I - REVENUE				
Variations in Expenditure		(82,720)		
Abolish Political Assistants - 2 posts Delete post of Cabinet Officer		(82,720) (62,110)		
Reduce Policy & Partnerships - 5 or more po	osts	(234,300)		
Neighbourhood Management - 1 post per wa	ard + management and expenses	899,130		
Parks - more flower planting		50,000	570,000	
Variations in Income				
-		0	0	
Variation in net service expenditure			570,000	
Contribution from balances		(570,000)	(570,000)	
Variation to revenue budget recommende	ed by Cabinet	0	0	
PART 2 - CAPITAL PROGRAMME				
Variation in Capital Programme				
-		0	0	
Variation to capital programme recomme	nded by Cabinet	0	0	

Commentary on Recommendation

It is noted that the contribution from balances is contrary to the Chief Finance Officer's recommendation to Cabinet and Council.