

Council Meeting
2 March 2010

FURTHER SUPPLEMENTAL REPORT OF THE ACTING DEMOCRATIC SERVICES
MANAGER

AGENDA ITEM 5.3

5.3.3 AMENDMENT TO ITEMS ON THE AGENDA:

**(i) AGENDA ITEM 5.1.2: REPORT OF CABINET - 22 FEBRUARY 2010 – COUNCIL
BUDGET AND COUNCIL TAX 2010/11**

Amendments in the names of:

Councillor Alison Moore

The amendment is attached at Appendix A

Councillor Jack Cohen

The amendment is attached at Appendix B.

Aysen Giritli
Acting Democratic Services Manager

Amendment to be moved in the name of Councillor Moore

No change 1.2			£15,000,000	with	
To amend 1.5 [a]	replace		£903,373,810	with	£903,843,110
To amend 1.5 [b]	replace		£653,814,490	with	£655,814,490
To amend 1.5 [c]	replace		£249,559,320	with	£248,028,620
To amend 1.5 [e]	replace		£1,113.20	with	£1,102.06
	replace	Band A	£742.13	with	£734.71
	replace	Band B	£865.82	with	£857.16
	replace	Band C	£989.51	with	£979.61
	replace	Band D	£1,113.20	with	£1,102.06
	replace	Band E	£1,360.58	with	£1,346.96
	replace	Band F	£1,607.96	with	£1,591.86
	replace	Band G	£1,855.33	with	£1,836.77
	replace	Band H	£2,226.40	with	£2,204.12
To amend 1.7	replace	Band A	£948.68	with	£941.26
	replace	Band B	£1,106.79	with	£1,098.13
	replace	Band C	£1,264.91	with	£1,255.01
	replace	Band D	£1,423.02	with	£1,411.88
	replace	Band E	£1,739.25	with	£1,725.63
	replace	Band F	£2,055.48	with	£2,039.38
	replace	Band G	£2,371.70	with	£2,353.14
	replace	Band H	£2,846.04	with	£2,823.76

The Labour Group Budget Proposals for 2010-11

£

PART 1 - REVENUE**Variations in Expenditure**

Delete Assistant Chief Executive	(125,000)
Reduce Strategic Hub further	(30,000)
Cut member allowances by 1%	(16,000)
Cease payments of SRAs to vice chairs	(46,000)
Stop Leader Listens	(107,000)
Local Partnerships	(250,000)
Reduce spend on Members' training	(22,230)
Cease production of Barnet First	(105,000)
Merge Adults OSSC & Health OSC and remove Chair's SRA from members allowance scheme	(5,980)
Reduction of 2 X Cabinet Members	(35,000)
Reduction of 2 x Shadow Cabinet members	(5,000)
Re-introduce the cap on claiming multiple SRAs (members allowances) and revert to scales in 2008/9	(112,000)
Delete Cabinet adviser post	(62,930)
Delete Communications Manager	(58,990)
Delete customer services officer	(31,500)
Delete GIS officer	(35,000)
Communications	(100,000)
Civic entertainment & ceremonial	(10,000)
CLIs free CPZ permits	(1,000)
Cut spend on consultants, reducing activity accordingly	(300,000)
Delete Future Shape Privatisation Programme and 'savings'.	1,500,000
Revenue contribution to investment in roads and pavements	365,000

469,300

Variations in Income

contribution from Restructure Reserve	(2,000,000)
Variation in net service expenditure	(1,530,700)
Contribution from balances	0

Variation to revenue budget recommended by Cabinet**(1,530,700) (1,530,700)****PART 2 - CAPITAL PROGRAMME****Variation in Capital Programme**

Extra investment in roads and pavements	365,000
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Work with LSP partners to use £1.5m LAA reward grant to develop a "Co-operative Barnet Public Service Model"

Amendment to be moved in the name of Councillor Cohen

No change to 1.2	replace		£15,000,000	with	
To amend 1.5 [a]	replace		£903,373,810	with	£903,886,810
To amend 1.5 [b]	replace		£653,814,490	with	£654,327,490
No change to 1.5 [c]	replace		£249,559,320	with	£249,559,320
No change to 1.5 [e]	replace		£1,113.20	with	£1,113.20
	replace	Band A	£742.13	with	£742.13
	replace	Band B	£865.82	with	£865.82
	replace	Band C	£989.51	with	£989.51
	replace	Band D	£1,113.20	with	£1,113.20
	replace	Band E	£1,360.58	with	£1,360.58
	replace	Band F	£1,607.96	with	£1,607.96
	replace	Band G	£1,855.33	with	£1,855.33
	replace	Band H	£2,226.40	with	£2,226.40
No change to 1.7	replace	Band A	£948.68	with	£948.68
	replace	Band B	£1,106.79	with	£1,106.79
	replace	Band C	£1,264.91	with	£1,264.91
	replace	Band D	£1,423.02	with	£1,423.02
	replace	Band E	£1,739.25	with	£1,739.25
	replace	Band F	£2,055.48	with	£2,055.48
	replace	Band G	£2,371.70	with	£2,371.70
	replace	Band H	£2,846.04	with	£2,846.04

The Liberal Group Budget Proposals for 2010-11

£

PART 1 - REVENUE**Variations in Expenditure**

Reduce Cabinet to 4	(118,000)	
Delete post of Cabinet Officer	(60,000)	
Delete 1 Chief Officer and Executive Assistant	(142,000)	
Members Allowances - delete allowances for vice-chairs	(46,000)	
Reduce frequency of Barnet First publication	(60,000)	
Reduce General Provision from £1,050,000 to £919,000)	(131,000)	
Leader Listens	(107,000)	
Re-introduce cap on SRAs(members allowances)	(50,000)	
Reduce Communications Team	(55,000)	
Assistant Director Policy Intelligence & Analysis	(108,000)	
Residents Attitude Survey	(52,000)	
Library Media Fund	50,000	
War Memorials - Fund for Adding Names to Memorials	2,000	
Restore Welfare Rights Service	130,000	
Children's Playground	50,000	
Re-institute neighbourhood warden service - 1 per ward	500,000	
Restore cuts to winter maintenance	100,000	
Create Budget for Residents' Forums	60,000	
Civic Contingency Severe Weather Fund	500,000	
Free Parking Pilot	50,000	
		513,000

Variations in Income

		0
Variation in net service expenditure		513,000
Contribution from balances - maintained at £15m	(513,000)	(513,000)
Variation to revenue budget recommended by Cabinet	0	0

Variation in Capital Programme

None

Recommendation 1.2

1. We agree to review the councils planned increase in charges for 2010/11 and restructure & reduce these where they are considered excessive
2. We instruct officers to prepare a full report implementing these proposals and to be funded within the total funding identified within this budget.

Recommendation 1.3 - It is proposed to give a £100 Council Tax reduction for over 65s paying the full council tax resident in the Borough on the relevant date. - This has been calculated from the % of population in this category applied to the council tax base - Council instructs officers to prepare a report with a view to implementing this either during the next financial year or in 2011-12.

Notes:

Note: B - It is proposed to re-consider the council's Future Shape proposals related to the Contracting Out of "Front-Line" Services and it is anticipated and our intention that the Council will still make the Procurement and IT Infrastructure savings.

Note: C - Sheltered Housing Wardens - It is the intention to fully fund this service recurrently in future years from 2011/12 onwards years.