

OFFICERS' COMMENTS ON ALTERNATIVE BUDGET PROPOSAL BY THE LABOUR PARTY

The following sets our comments by officers on a proposal offered up in the budget amendment. Members of the Council should take this advice into consideration when considering and debating the amendment in question.

Proposal

Reduce refreshments at meetings

Corporate Director's Comments (Res)

This saving will be over and above the savings put forward by all directorates to reduce expenditure on supplies and services.

Any additional comments of the Chief Financial Officer

None

Any additional comments of the Assistant Chief Executive (Legal Services)

None

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The following sets our comments by officers on a proposal offered up in the budget amendment. Members of the Council should take this advice into consideration when considering and debating the amendment in question.

Proposal

Delete Olympics Ambassador SRA after Olympics

Corporate Director's Comments (ACE)

Changes to the SRA's are a decision that Council can make.

Any additional comments of the Chief Financial Officer

None.

Any additional comments of the Assistant Chief Executive (Legal Services)

The change to the SRA should be agreed to be referred back to GP committee for discussion as part of the changes to the constitution

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Proposal

Delete funding for feasibility study for afterschool patrols and complete study using existing officer time

Corporate Director's Comments (CLC)

It will not be possible to guarantee that this feasibility study can be completed using existing staff resources without other service commitments being adversely affected.

Any additional comments of the Chief Financial Officer

None.

Any additional comments of the Assistant Chief Executive (Legal Services)

None.

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The following sets our comments by officers on a proposal offered up in the budget amendment. Members of the Council should take this advice into consideration when considering and debating the amendment in question.

Proposal

Delete avenue of trees proposal

Corporate Director's Comments (CLC)

It will not be possible to guarantee that this proposal can be moved forward using existing staff resources or without other service commitments being adversely affected.

Any additional comments of the Chief Financial Officer

None

Any additional comments of the Assistant Chief Executive (Legal Services)

None

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The following sets our comments by officers on a proposal offered up in the budget amendment. Members of the Council should take this advice into consideration when considering and debating the amendment in question.

Proposal

Delete signposting to HMRC and replace with information in Business Rates mailer

Corporate Director's Comments (Res)

None.

Any additional comments of the Chief Financial Officer

None

Any additional comments of the Assistant Chief Executive (Legal Services)

None

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The following sets our comments by officers on a proposal offered up in the budget amendment. Members of the Council should take this advice into consideration when considering and debating the amendment in question.

Proposal

Reduce discretionary spend on taxis for officers

Corporate Director's Comments (Res)

This saving will be over and above the savings put forward by all directorates to reduce expenditure on supplies and services which is in part predicated on all service managers ensuring that staff only use the most cost effective means of transport having regard to the circumstances of the journey.

Any additional comments of the Chief Financial Officer

None

Any additional comments of the Assistant Chief Executive (Legal Services)

None

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The following sets our comments by officers on a proposal offered up in the budget amendment. Members of the Council should take this advice into consideration when considering and debating the amendment in question.

Proposal

Reduce all spend on taxis for members (leaving £6,000 to fund a lease car for use of the Speaker and Deputy Speaker on official visits)

Corporate Director's Comments (ACE)

This saving will be over and above the savings put forward by the Chief Executive to reduce expenditure on supplies and services which is in part predicated on all Members ensuring that the most cost effective means of transport is used having regard to the circumstances of the journey.

Any additional comments of the Chief Financial Officer

None

Any additional comments of the Assistant Chief Executive (Legal Services)

None

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The following sets our comments by officers on a proposal offered up in the budget amendment. Members of the Council should take this advice into consideration when considering and debating the amendment in question.

Proposal

Reduce communications spend by D&R and CLC

Corporate Director's Comments (D&R/CLC)

The supplies and services budgets within both CLC and D&R have been reduced as part of other savings proposals and therefore this saving will only be possible if statutory communications requirements and home seekers information through the Lettings service, can be contained within those revised reduced budgets.

Any additional comments of the Chief Financial Officer

None

Any additional comments of the Assistant Chief Executive (Legal Services)

None

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The following sets our comments by officers on a proposal offered up in the budget amendment. Members of the Council should take this advice into consideration when considering and debating the amendment in question.

Proposal

Reduce funding on award ceremonies and staff conferences by holding them at council facilities

Corporate Director's Comments (Res)

This will only be possible if premises can be identified which have the capacity to accommodate the number of people who would need to be invited to these events.

Any additional comments of the Chief Financial Officer

None

Any additional comments of the Assistant Chief Executive (Legal Services)

None

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The following sets our comments by officers on a proposal offered up in the budget amendment. Members of the Council should take this advice into consideration when considering and debating the amendment in question.

Proposal

Delete energy co-op feasibility and complete study using existing officer time

Corporate Director's Comments (D&R)

It will not be possible to guarantee that this feasibility study can be completed using existing staff resources without other service commitments being adversely affected.

Any additional comments of the Chief Financial Officer

None

Any additional comments of the Assistant Chief Executive (Legal Services)

None

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The following sets our comments by officers on a proposal offered up in the budget amendment. Members of the Council should take this advice into consideration when considering and debating the amendment in question.

Proposal

Delete additional Liberal Democrat spend on advertising in East End Life

Corporate Director's Comments (ACE)

It will not be possible to provide the additional support to small businesses and community organisations without this increased support during the Olympics envisaged by the original proposal without the additional £30k budget.

Any additional comments of the Chief Financial Officer

None

Any additional comments of the Assistant Chief Executive (Legal Services)

None

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Proposal

Use of reserves contribution

Corporate Director's Comments (Res)

This represents an additional use of reserves over and above the level I have recommended to the Mayor, in my capacity as Section 151 Officer having regard of the financial risks and opportunities facing the Council over the medium term financial planning period.

Any additional comments of the Chief Financial Officer

None

Any additional comments of the Assistant Chief Executive (Legal Services)

None

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The following sets our comments by officers on a proposal offered up in the budget amendment. Members of the Council should take this advice into consideration when considering and debating the amendment in question.

Proposal

Register of Housing Landlords – self-funding paid for by an admin fee, to be made compulsory for all landlords wishing to receive Local Housing Allowance payments

Corporate Director's Comments (D&R)

Newham are currently trialling such a scheme and the advice is to 'wait and see' the results of that trial. It is not felt that such a scheme will deter the few 'problem' landlords (who are well known to the authority) and it would be better for the Council to remain focussed on dealing with those landlords using existing resources rather than introducing an administrative process which will largely impact on the majority of socially responsible landlords.

Without CLG/DWP clearance it would also not be possible to withhold payment of LHA payments for no registration.

Furthermore, the Housing Options Service is to pilot a Social Lettings Agency that sees the council acting as an intermediary service provider between private landlords and their tenants, thereby providing a tangible market alternative for prospective tenants and good landlords.

Any additional comments of the Chief Financial Officer

If possible to implement in full this would have no net impact on the D&R net budget.

Any additional comments of the Assistant Chief Executive (Legal Services)

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OFFICERS' COMMENTS ON ALTERNATIVE BUDGET PROPOSAL BY THE LABOUR PARTY

The following sets our comments by officers on a proposal offered up in the budget amendment. Members of the Council should take this advice into consideration when considering and debating the amendment in question.

Proposal

Ring-fence £1m of New Homes Bonus out of the £10million allocated to Decent Homes for insulation to reduce condensation, damp and fuel poverty

Corporate Director's Comments (D&R)

The total value the Council is already proposing to spend on insulation and energy efficiency works as part of the HRA capital programme is £30.1m, consisting of the following elements:-

Central Heating (includes radiators, boilers & communal heating)	£13.9m
Double Glazed windows	£13.1m
Front entrance doors and/or rear/balcony doors (double glazed)	<u>£3.1m</u>
	<u>£30.1m</u>

These measures will help improve the energy efficiency of homes, which in turn should help reduce expenditure on heating. In addition, the need to replace or add roof insulation is sometimes identified whilst carrying out roofing works.

Works to carry out energy efficiency will also be carried out as part of CESP – the Community Energy Savings Programme. The CESP programme is being finalised but will total approximately £6- £7 million, and will be carried out in conjunction with the Decent Homes programme of works. These works are primarily a programme of external wall insulation, which is not in Decent Homes budgets.

The backlog capital programme consists of works that must be undertaken in order to comply with the current definition of the Decent Homes standard; ring-fencing money for insulation would mean that other parts of the statutory Decent Homes backlog programme would have to be dropped.

Any additional comments of the Chief Financial Officer

None

Any additional comments of the Assistant Chief Executive (Legal Services)

None

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The following sets our comments by officers on a proposal offered up in the budget amendment. Members of the Council should take this advice into consideration when considering and debating the amendment in question.

Proposal

Ring fence any increase in New Homes Bonus income above projected levels (up to £1m) to Decent Homes reserve

Corporate Director's Comments

None

Any additional comments of the Chief Financial Officer

This will only apply to the financial years 2013-14 and 2014-15 as the NHB for 2012-13 has already been agreed by CLG. The ring-fence proposal will limit how any additional resources can be used in the future (e.g. to help close any future general fund budget gaps.)

Any additional comments of the Assistant Chief Executive (Legal Services)

None

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The following sets our comments by officers on a proposal offered up in the budget amendment. Members of the Council should take this advice into consideration when considering and debating the amendment in question.

Proposal

Commission debt support and advice for 150 cases through Capitalise service

Corporate Director's Comments (D&R)

This proposal will need to be reviewed, assess likely costs, to ensure value for money and compliance with the Council's commissioning and procurement rules.

Any additional comments of the Chief Financial Officer

None

Any additional comments of the Assistant Chief Executive (Legal Services)

None

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The following sets our comments by officers on a proposal offered up in the budget amendment. Members of the Council should take this advice into consideration when considering and debating the amendment in question.

Proposal

Restore funding to Greenwich & Docklands festival

Corporate Director's Comments (CLC)

Reinstatement of funding will result in the Borough remaining part of the above Festival.

Any additional comments of the Chief Financial Officer

None

Any additional comments of the Assistant Chief Executive (Legal Services)

None

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The following sets our comments by officers on a proposal offered up in the budget amendment. Members of the Council should take this advice into consideration when considering and debating the amendment in question.

Proposal

Fund a 0.5 FTE Mental health worker for care leavers

Corporate Director's Comments (CSF)

None.

Any additional comments of the Chief Financial Officer

None

Any additional comments of the Assistant Chief Executive (Legal Services)

None

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The following sets our comments by officers on a proposal offered up in the budget amendment. Members of the Council should take this advice into consideration when considering and debating the amendment in question.

Proposal

Live streaming of council meetings

Corporate Director's Comments (ACE)

Officers will need to review the standard of service that would be possible for £25k (which would be very basic) and report back to Cabinet

Any additional comments of the Chief Financial Officer

None

Any additional comments of the Assistant Chief Executive (Legal Services)

None

**OFFICERS' COMMENTS ON ALTERNATIVE BUDGET PROPOSAL
BY THE LABOUR PARTY**

The following sets our comments by officers on a proposal offered up in the budget amendment. Members of the Council should take this advice into consideration when considering and debating the amendment in question.

Proposal

Fund a "Violence Against Women and Girls" worker

Corporate Director's Comments (CLC)

None.

Any additional comments of the Chief Financial Officer

None

Any additional comments of the Assistant Chief Executive (Legal Services)

None

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The following sets our comments by officers on a proposal offered up in the budget amendment. Members of the Council should take this advice into consideration when considering and debating the amendment in question.

Proposal

Ring fence £56k from future S106 monies to support 20 residents to undertake unpaid internships, paying the living wage for up to 3 months

Corporate Director's Comments (D&R)

The ring-fencing of funding from whatever source to support such an intervention, would have to be assessed in terms of cost-effectiveness, against other initiatives that deliver employment outcomes.

Any additional comments of the Chief Financial Officer

None

Any additional comments of the Assistant Chief Executive (Legal Services)

The ring fencing of any future S106 funding would need to be a recommendation to PCOP

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The following sets our comments by officers on a proposal offered up in the budget amendment. Members of the Council should take this advice into consideration when considering and debating the amendment in question.

Proposal

Give a one off staff award of £250 for low paid council staff

Corporate Director's Comments (Res)

It is likely through national pay negotiations that there is a further year of frozen pay, but should a different outcome be reached, this would impact on a local payment of £250. Should the local proposal be agreed, it may be prudent not to pay it until the outcome of the national position is known.

Members would also wish to note that any pay increase, including an unconsolidated payment is likely to have a negative impact on a number of low paid, particularly part-time staff e.g. those people who are in receipt of benefits such as working tax credits. Clearly, individual personal circumstances vary considerably e.g. hours worked, actual earnings, savings, whether employees have children, child care costs etc, so it is not possible to provide 'catch-all' advice as to a specific group of employees who may be affected.

Any additional comments of the Chief Financial Officer

None

Any additional comments of the Assistant Chief Executive (Legal Services)

None

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The following sets our comments by officers on a proposal offered up in the budget amendment. Members of the Council should take this advice into consideration when considering and debating the amendment in question.

Proposal

Give a £50 Council Tax rebate to pensioners

Corporate Director's Comments (Res)

None of the Council databases holds comprehensive information detailing all of the residents in the borough who are in receipt of the State Pension. It is therefore proposed that the Freedom Pass database is used as a proxy with a notice published in EEL to all residents notifying them of the entitlement.

Any additional comments of the Chief Financial Officer

None

Any additional comments of the Assistant Chief Executive (Legal Services)

None

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The following sets our comments by officers on a proposal offered up in the budget amendment. Members of the Council should take this advice into consideration when considering and debating the amendment in question.

Proposal

Increase cost of second permit to £30

Corporate Director's Comments

N/A

Any additional comments of the Chief Financial Officer

N/A

Any additional comments of the Assistant Chief Executive (Legal Services)

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The following sets our comments by officers on a proposal offered up in the budget amendment. Members of the Council should take this advice into consideration when considering and debating the amendment in question.

Proposal

Keep £150 additional cost of 3rd permit

Corporate Director's Comments

N/A

Any additional comments of the Chief Financial Officer

N/A

Any additional comments of the Assistant Chief Executive (Legal Services)

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The following sets our comments by officers on a proposal offered up in the budget amendment. Members of the Council should take this advice into consideration when considering and debating the amendment in question.

Proposal

Extend Car Free Development permits to 1 and 2 bedroom properties

Corporate Director's Comments

N/A

Any additional comments of the Chief Financial Officer

N/A

Any additional comments of the Assistant Chief Executive (Legal Services)

This cannot be agreed. We cannot change this without full consultation public and evidence to justify reason why we are not complying with the London Plan We do not have the on street capacity in some areas and we would have to show capacity in other areas where we were evidence based for change.

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The following sets our comments by officers on a proposal offered up in the budget amendment. Members of the Council should take this advice into consideration when considering and debating the amendment in question.

Proposal

Keep first bulk waste collection free

Corporate Director's Comments

N/A

Any additional comments of the Chief Financial Officer

N/A

Any additional comments of the Assistant Chief Executive (Legal Services)

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The following sets our comments by officers on a proposal offered up in the budget amendment. Members of the Council should take this advice into consideration when considering and debating the amendment in question.

Proposal

Reduce rates charged to business for external furniture and signage

Corporate Director's Comments

N/A

Any additional comments of the Chief Financial Officer

N/A

Any additional comments of the Assistant Chief Executive (Legal Services)

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Equality Impact Assessment: Test of Relevance

Name of the savings proposal: Labour Group amendments to the Mayor's Budget

TRIGGER QUESTIONS	YES / NO	IF YES...
Does the change reduce resources available to address inequality?	NO	No
CHANGES TO A SERVICE		
Does the change alter access to the service?	YES	Reduction in discretionary funding for taxis for staff.
Does the change involve revenue raising?	NO	
Does the change alter who is eligible for the service?	NO	
Does the change involve a reduction or removal of income transfers to service users?	NO	
Does the change involve a contracting out of a service currently provided in house?	NO	
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	NO	
Does the change involve a redesign of the roles of staff?	NO	

Detailed analysis of the Medium Term Financial Plan by service area 2012/13 to 2014/15 (Revised to Incorporate Labour Group Proposals)

Service	Base	Savings		Growth	Earmarked	Total	Savings		Growth	Earmarked	Total	Savings		Growth	Earmarked	Total
	2011-12 £'000	Approved £'000	New £'000	£'000	Reserves £'000	2012-13 £'000	Approved £'000	New £'000	£'000	Reserves £'000	2013-14 £'000	Approved £'000	New £'000	£'000	Reserves £'000	2014-15 £'000
Adults Health & Wellbeing	99,463	(3,329)	(801)	1,213	(1,100)	95,446	(2,529)	(2,205)	1,452	(200)	91,964	(900)		1,600	(300)	92,364
Children, Schools and Families	60,812	(2,627)	(150)	25	(618)	57,442	(1,810)	(5)	80	0	55,707	(960)		(100)	0	54,647
Communities, Localities and Culture	61,437	(4,355)	(1,075)	2,285	(1,027)	57,265	(3,757)	(1,495)	1,295	(860)	52,448	(150)	(200)	1,245	(565)	52,778
Development & Renewal	31,359	(1,228)	(167)	24	(30)	29,958	(2,716)	(2,701)		(475)	24,066	(1,534)				22,532
Resources	21,948	(858)	(2,630)	0	(10)	18,450	(299)	(907)			17,244	(230)				17,014
Chief Executives	8,535	(348)	(303)	25	(464)	7,445	(187)	(100)			7,158	(100)				7,058
Net Service Costs	283,554	(12,745)	(5,126)	3,572	(3,249)	266,006	(11,298)	(7,413)	2,827	(1,535)	248,587	(150)	(3,924)	2,745	(865)	246,393
Other Net Costs																
Capital Charges	11,055		(1,445)	400		10,010			1,000		11,010			1,000		12,010
Levies	2,415					2,415					2,415					2,415
Pensions	12,151			1,250		13,401			1,250		14,651					14,651
Other Corporate Costs	8,269	(1,125)	(215)	360	2,154	9,443	(125)	(1,434)			7,884	(2,503)				5,381
Total Other Net costs	33,890	(1,125)	(1,660)	2,010	2,154	35,269	(125)	(1,434)	2,250	0	35,960	0	(2,503)	1,000	0	34,457
Core Grants Reserves	(10,391)		(3,647)			(14,038)		(32)			(14,070)		(2,000)			(16,070)
General Fund	3,000		(3,000)													
Earmarked	907				1,188	2,095		(3,400)		1,005	(300)				300	
General Fund (Smoothing)	0				(1,167)	(1,167)				9,203	8,036				(17,269)	(9,233)
Inflation	0			4,100		4,100			7,100		11,200			6,400		17,600
Total Financing Requirement	310,960	(13,870)	(13,433)	9,682	(1,074)	292,265	(11,423)	(12,279)	12,177	8,673	289,413	(150)	(8,427)	10,145	(17,834)	273,147
Formula Grant	(229,673)			17,838		(211,835)			2,424		(209,411)			18,334		(191,077)
Council Tax	(81,287)	(725)		1,582		(80,430)	(554)		982		(80,002)			(2,068)		(82,070)
Total Financing	(310,960)	(725)		19,420	0	(292,265)	(554)		3,406		(289,413)	0	0	16,266		(273,147)