

## **OFFICERS' COMMENTS ON ALTERNATIVE BUDGET PROPOSAL BY THE CONSERVATIVE 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**

#### Events In Parks

Remove all provision for revenue from events in parks. Should the Mayor press ahead with holding events in parks despite it being the clear will of Full Council that parks should not be used in this way, all income generated under this budget line shall be used to employ permanent ground staff to repair the damage to our parks.

### **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)**

The setting of fees and charges is a decision of the Executive and therefore this resolution cannot be considered by Full Council

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### **Proposal**

#### **Bulk Waste Disposal Targets**

Remove all provision for bulk waste disposal charges. Should the Mayor press ahead with charging for bulk waste removal charges despite it being the clear will of Full Council they should not be implemented, this income stream will be allocated to rebates equivalent to charges for households affected.

### **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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### **Proposal**

Library Book Fund  
Reverse cuts to the Library Books fund.

### **Corporate Director's Comments (CLC)**

For 2012/13 this would maintain the current levels of stock provision. As the savings proposal CLC 9 did not involve any reduction in the number of books available in the Ideas Stores, this new proposal will result in additional books being provided from 2013/14 onwards.

### **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**

Staffing Budget

Make savings in staffing budget (topsliced)

The Council requests the Executive investigate reductions in senior staff salaries before generating savings from lower grade salaries.

### **Corporate Director's Comments (Resources)**

This matter will be referred to the Chief Executive.

### **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**

Advertising

Assume £850,000 outturn in 2011/12

Cut statutory advertising by 5% through better advert design

Cut best practice advertising by 10%

Cut non statutory advertising by 20%

All TV Advertising to be stopped

### **Corporate Director's Comments (ACE)**

This saving will be over and above the savings put forward by all directorates to reduce expenditure on supplies and services. This saving can therefore only be achieved if, after the Council's statutory advertising requirements have been met, there is sufficient budget to meet other essential costs.

Therefore, at this stage it is not possible to confirm that such a reduction will not impact on service standards.

### **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**

Subscriptions

Give notice on:

LGIU subscription costs £11,350

Randalls Parliamentary Service – c. £10,000 (due August 2012)

LGA - £55,000

Plain English campaign - £3,300

Association for Public Service Excellence - £2,500

### **Corporate Director's Comments (ALL)**

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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### **Proposal**

Mayor's Executive Office  
Reduce spend on consultants / contractors/Comensura temporary staff by 20%

### **Corporate Director's Comments (ACE)**

This reduction will impact on the level and quality of the advice and support provided to the Executive that helps inform the decision making processes in the Council.

### **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**

Pot Plants

Reduction in FM budget equivalent to pot plant spend. End contract in 2013. Investigate how much it would cost to bring this contract to a speedy and early end.

### **Corporate Director's Comments (D&R)**

The contract concludes in November 2013. If terminated earlier this will involve officer time including legal, which may result in a termination penalty.

### **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**

Dexter House  
Stop booking Dexter House for internal events – use Council facilities instead

### **Corporate Director's Comments (Res)**

Realising this saving will be dependent on the availability of suitable alternative Council premises.

### **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**

Tower Hamlets Now 'e-zine  
Cut all costs associated with e-zine (including 25% of PO3 officer). Use cascading e-mail communication system instead

### **Corporate Director's Comments (ACE)**

This will impact on the quality and effectiveness of staff communication. It will be less efficient and will take more officer time therefore will not result in a saving in staff.

### **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**

Conferences  
Estimated cost in 2011/20 is £20,000  
Reduce spending by 20%

### **Corporate Director's Comments (ALL)**

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

In the longer term this may impact on the training and professional knowledge of staff and therefore the contribution they are able to make to the organisation.

### **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**

Newspapers, Journals, Periodicals  
Reduce spending on subscriptions by 5%

### **Corporate Director's Comments (ALL)**

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**

Sponsorship

Generate commercial sponsorship for events run by Tower Hamlets Council (eg. Fireworks, sporting events, cultural events)

### **Corporate Director's Comments (CLC)**

The Council is already very active in seeking to generate sponsorship for events etc and therefore there can be no guarantee that the additional income target is achievable.

### **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**

Olympic Related Advertising  
Cancel spend agreed at February Cabinet to provide 6 double pages of adverts in EEL during Olympics

### **Corporate Director's Comments (ACE)**

This will impact on the level of support the Council is able to offer small businesses that may be adversely affected by the Olympics.

### **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**

Councillors Allowances

Cut all Councillor Basic Allowances by 10% in 2012/13 and maintain them at this level in 2013/14

### **Corporate Director's Comments (ACE)**

The level of allowances is agreed by Council but should be a recommendation to GP committee for discussion under the constitution.

### **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**

Rationalise Committee Structure  
Delete Olympics Ambassador SRA. Merge Pensions, Audit and General Purposes Committees (with SRA for new Finance and General Purposes Committee set at £7,557)

### **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)**

SRA's can be agreed by Council and should be a recommendation to GP committee for discussion.

The feasibility of this proposal will be dependent on the statutory constraints that may be imposed on the Council by proposed government legislation relating to both Audit and Pension Committees.



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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**

Cut SRA's by 10%  
Cut all remaining SRAs by 10% in 2012/13 and maintain them at this level in 2013/14

### **Corporate Director's Comments (ACE)**

SRA's are a council decision but they should go back to GP committee as a recommendation for discussion under the constitution before implementation

### **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 Bounties Paid to Estate Agents by 15%  
Reduce discretionary bounties paid to estate agents for finding properties by 15%.

### **Corporate Director's Comments (D&R)**

The incentives that are paid to external agents are sourced not from the council's own resources but from the DCLG homelessness grant. In the context that a homeless application and the subsequent lengthy period in B&B and temporary accommodation is rarely the best outcome for families, the council remains committed to identifying alternatives to the making of a homeless application. One of the main methods of preventing homelessness is brokering tenancies in good quality private sector accommodation. In the current market, there is a shortage of such accommodation and grant-funded incentives to landlords help to maintain supplies at a time when planned cuts to Welfare Benefits already risk increasing the level of homelessness in the borough.

### **Any additional comments of the Chief Financial Officer**

None.

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

None.

## Equality Impact Assessment: Test of Relevance

<b>Name of the savings proposal:</b> Conservative Group amendments to the Mayor's Budget
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TRIGGER QUESTIONS	YES / NO	IF YES...
<b>Does the change reduce resources available to address inequality?</b>	NO	
<b>CHANGES TO A SERVICE</b>		
<b>Does the change alter access to the service?</b>	NO	
<b>Does the change involve revenue raising?</b>	YES	Through generation of commercial sponsorship of Council events
<b>Does the change alter who is eligible for the service?</b>	NO	
<b>Does the change involve a reduction or removal of income transfers to service users?</b>	NO	
<b>Does the change involve a contracting out of a service currently provided in house?</b>	NO	
<b>CHANGES TO STAFFING</b>		
<b>Does the change involve a reduction in staff?</b>	YES	Reduction in consultants and temporary staff employed in the Mayor's Executive Office
<b>Does the change involve a redesign of the roles of staff?</b>	NO	

Detailed analysis of the Medium Term Financial Plan by service area 2012/13 to 2014/15 (Revised to Incorporate Conservative 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
<b>Adults Health &amp; Wellbeing</b>	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
<b>Children, Schools and Families</b>	60,812	(2,627)	(150)	0	(618)	57,417	(1,810)	(5)	80	0	55,882		(960)	(100)	0	54,822
<b>Communities, Localities and Culture</b>	61,437	(4,355)	(1,060)	2,230	(1,027)	57,225	(3,757)	(1,295)	1,295	(860)	52,608	(150)	(200)	1,245	(565)	52,938
<b>Development &amp; Renewal</b>	31,359	(1,228)	(257)	30	(30)	29,874	(2,716)	(2,706)		(475)	23,977		(1,534)			22,443
<b>Resources</b>	21,948	(858)	(2,600)	10	(10)	18,490	(299)	(807)			17,284		(230)			17,054
<b>Chief Executives</b>	8,535	(348)	(417)	0	(464)	7,306	(187)	(100)			7,019		(100)			6,919
<b>Net Service Costs</b>	283,554	(12,745)	(5,285)	3,483	(3,249)	265,758	(11,298)	(7,218)	2,827	(1,535)	248,534	(150)	(3,924)	2,745	(865)	246,340
<b>Other Net Costs</b>																
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)	(356)		2,154	8,942	(125)	(1,604)			7,213		(2,503)			4,710
<b>Total Other Net costs</b>	33,890	(1,125)	(1,801)	1,650	2,154	34,768	(125)	(1,604)	2,250	0	35,289	0	(2,503)	1,000	0	33,786
<b>Core Grants Reserves</b>	(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)					(418)	(418)				9,178	8,760				(17,269)	(8,509)
<b>Inflation</b>	0			4,100		4,100			7,100		11,200			6,400		17,600
<b>Total Financing Requirement</b>	310,960	(13,870)	(13,733)	9,233	(325)	292,265	(11,423)	(12,254)	12,177	8,648	289,413	(150)	(8,427)	10,145	(17,834)	273,147
<b>Formula Grant</b>	(229,673)			17,838		(211,835)			2,424		(209,411)			18,334		(191,077)
<b>Council Tax</b>	(81,287)	(725)		1,582		(80,430)	(554)		982		(80,002)			(2,068)		(82,070)
<b>Total Financing</b>	(310,960)	(725)		19,420	0	(292,265)	(554)		3,406		(289,413)	0	0	16,266		(273,147)