

OFFICERS' COMMENTS ON ALTERNATIVE BUDGET PROPOSAL FROM THE INDEPENDENT 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

In relation to employment and raising aspiration

Allocate £260k to support a Mayor's Aim Higher Scheme for 1 year, with a commitment to find funds for it to be an ongoing provision.

This will provide a budget to fund new council employees tasked to work with, and in, schools, as well as funding for advice, training programmes, away days, workshops and masterclasses.

The aim of the service will be to raise the higher education and career aspirations of young people in Tower Hamlets. As well as help young people from low income families, and from families in which no one has attended higher education, to access places at higher education and the bursaries available.

Corporate Director's Comments (CSF)

None.

Any additional comments of the Chief Financial Officer

There is no funding available for this proposal. The cost will therefore need to either be met from additional savings proposals or from general fund reserves.

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

None.

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Proposal

In relation to unaffordable living costs

Allocate a one-off sum of £20,000 to support the development of a London Living Rent Accreditation scheme.

This will further investigate the proposals made by Shelter on creating a scheme that links rent to earnings. This would keep Tower Hamlets at the forefront of the provision of affordable housing and see our borough as a leader in this area, as we were with the London Living Wage.

Corporate Director's Comments (D&R)

None.

Any additional comments of the Chief Financial Officer

There is no funding available for this proposal. The cost will therefore need to either be met from additional savings proposals or from general fund reserves.

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

None.

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Proposal

In relation to the borough's green spaces

Double the Service Level Agreements for Mudchute Farm and Tower Hamlets Cemetery Park next year, with a commitment to find funds for this to be an ongoing increase.

This will support the excellent work of two community organisations.

This will help ensure the ongoing provision of high standard green amenity space for the people of the borough.

In Mudchute Farm the use of these additional funds will support their delivery of services for young people, to ensure more young people access open spaces, outdoor play and volunteering.

In Tower Hamlets Cemetery Park the use of these additional funds will support their biodiversity training, volunteering programmes and their after school club, as well as help maintain the site to a high standard for the use and enjoyment by residents.

Corporate Director's Comments (CLC)

None.

Any additional comments of the Chief Financial Officer

There is no funding available for this proposal. The cost will therefore need to either be met from additional savings proposals or from general fund reserves.

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

None.

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

Service	Base	Savings		Growth	Earmarked Reserves	Total	Savings		Growth	Earmarked Reserves	Total	Savings		Growth	Earmarked Reserves	Total
	2011-12 £'000	Approved £'000	New £'000	£'000	£'000	2012-13 £'000	Approved £'000	New £'000	£'000	£'000	2013-14 £'000	Approved £'000	New £'000	£'000	£'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)	1,800	(300)	92,364
Children, Schools and Families	60,812	(2,627)	(150)	260	(618)	57,677	(1,810)	(5)	(180)	0	55,682		(960)	(100)	0	54,622
Communities, Localities and Culture	61,437	(4,355)	(1,060)	2,293	(1,027)	57,288	(3,757)	(1,495)	1,232	(860)	52,408	(150)	(200)	1,245	(585)	52,738
Development & Renewal	31,359	(1,228)	(150)	50	(30)	30,001	(2,716)	(2,701)	(20)	(475)	24,089		(1,534)			22,555
Resources	21,948	(858)	(2,600)	10	(10)	18,490	(299)	(907)			17,284		(230)			17,054
Chief Executives	8,535	(348)	(290)	30	(464)	7,463	(187)	(100)			7,176		(100)			7,076
Net Service Costs	283,554	(12,745)	(5,051)	3,856	(3,249)	266,365	(11,298)	(7,413)	2,484	(1,535)	248,603	(150)	(3,924)	2,745	(685)	246,409
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)	(200)		2,154	9,098	(125)	(1,434)			7,539		(2,503)			5,036
Total Other Net costs	33,890	(1,125)	(1,645)	1,650	2,154	34,924	(125)	(1,434)	2,250	0	35,615	0	(2,503)	1,000	0	34,112
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)					(1,181)	(1,181)				9,546	8,365				(17,269)	(8,904)
Inflation	0			4,100		4,100			7,100		11,200			6,400		17,600
Total Financing Requirement	310,960	(13,870)	(13,343)	9,606	(1,088)	292,265	(11,423)	(12,279)	11,834	9,016	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)