

Council Assembly

Tuesday February 23 2010
7.00 pm
Town Hall, Peckham Road, London SE5 8UB

Supplemental Agenda 1

List of Contents

Item No.	Title	Page No.
2.1.	Policy and Resources Strategy - The 2010-11 Revenue Budget (The Budget and Policy Framework) Questions on report.	1
4.	Amendments Report Amendments to Item 2.1 and 2.2.	2 - 4

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Date: Monday 22 February 2010

QUESTIONS ON ITEM 2.1: POLICY AND RESOURCES STRATEGY - THE 2010-11 REVENUE BUDGET (THE BUDGET AND POLICY FRAMEWORK)

QUESTIONS ON REPORT

1. QUESTION FROM COUNCILLOR BARRIE HARGROVE

Please identify what new commitments have been identified to improve the borough's recycling rate from the sixth worst in the country?

2. QUESTION FROM COUNCILLOR RICHARD LIVINGSTONE

Please report the amounts in the council's current reserves and balances?

3. QUESTION FROM COUNCILLOR FIONA COLLEY

The council has recently printed and issued posters boasting of the current administration's 'achievements' in a way that appears contrary to government's Code of Recommended Practice for local government publicity and potentially falls foul of paragraph 2 of chapter 10 of the Local Government Act 1986. Given this, can maintaining the current level of the council's communications budget be justified?

4. QUESTION FROM COUNCILLOR JOHN FRIARY

Can you identify what new commitments have been identified to help the police maintain the current staffing levels of safer neighbourhood teams in light of the Mayor of London's decision to cut police numbers in the capital by 455 by 2012?

ITEM 2.1: POLICY AND RESOURCES STRATEGY - THE 2010-11 REVENUE BUDGET (THE BUDGET AND POLICY FRAMEWORK)

AMENDMENT A

Moved: Councillor Peter John
Seconded: Councillor Richard Livingstone

Delete all of paragraph 1 and **insert**:

1. Agree the recommendations of the executive for a general fund budget with the amendments as set out in tables 1 and 2 below, generating a net saving of £1.761 million.

Table 1 – additional expenditure

	£'000's
Total new expenditure	6,293
Introduce free school meals for all primary school children	2,500
Reverse meals on wheels price hike from 2008-09 budget	212
Introduce door-to-door specialist recycling advisor	50
Fund 100 extra recycling 'bring bins' to be located near flats without recycling facilities	30
Contingency fund to support the roll out of recycling for flats in 2010-11	50
Employer contribution towards training of 50 new apprenticeships with the council	100
Reopen Livesey children's museum	154
Reinstate flytipping staffing deleted in 2009-10 budget	144
Funding to implement recommendations from Care Quality Commission (CQC) report into social care	60
Invest to save: additional funding to address council tax collection problem, including spend to ensure in-house arrangements for 2011-12 are fit for purpose	150
Delete proposed cut of £300,000 from children's special needs budget	300
Delete proposed cut of £250,000 from out of hours provision in schools	250
Delete proposed cut of £330,000 from unspecified 'high cost services' for children	330
Delete proposed cut of £100,000 to older people and physical disabilities commissioning	100
Delete proposed cut of £0.5 million to supporting people budget	500

£'000's	
Total new expenditure	6,293
Delete proposed cut of £100,000 to welfare rights service	100
Delete proposed cut of £40,000 to park maintenance	40
Delete proposed total cuts of £209,000 to community housing services staffing in recognition of dire housing shortage in the borough	209
Delete proposed £170,000 cut in staff training budget	170
Delete proposed £67,000 cut to voluntary sector grants	67
Delete proposed £64,000 cut to community legal advice contract	64
Delete proposed £633,000 cuts to community safety budget, following on from significant cuts in this area in 2009-10 budget. Refocus this expenditure in partnership with the police to ensure current numbers in safer neighbourhood teams are maintained	633
Delete proposed cut of £80,000 from the environmental education programme	80

Table 2 – additional savings

£'000's	
Total additional savings	- 8,054
Delete additional Canada Water library running costs (given that it will not open in 2010-11). Current £0.5m agreed in last year's budget should be more than sufficient for costs needed up to 31 March 2011	- 634
10% cut in special responsibility allowances for councillors to bring this budget down closer to London average	- 60
Delete the proposed addition to the contingency budget	- 4,000
Pool consultancy costs from departments (totalling £12.4m this year) and put under control of the finance director with executive sign-off for contracts of £10,000 or more. Through this control, realise saving of 15% on council spending on consultants.	- 1,860
Pool agency costs from departments (totalling £25m this year) and put under control of the finance director with executive sign-off for significant spend. Through this control, realise saving of 5% on council spending on agency staff	- 1,250
Given the recent expenditure of the council on promotional material that is likely to breach government guidelines on publicity and the continued waste of resources on the little-read <i>Southwark Life</i> , reduce the communications budget by £250,000	- 250

- 2 Agree a two per cent reduction to the Southwark element (i.e. excluding the precept) of council tax for 2010-11.

ITEM 2.2: SETTING THE COUNCIL TAX 2010-11

AMENDMENT B

Moved: Councillor Richard Livingstone

Seconded: Councillor Peter John

Note: This amendment will only be taken if Amendment A is agreed.

Delete paragraph 2 and **insert:**

That the council tax for band D properties in Southwark be set at:

(i)	the former parish of St Mary Newington	£1,203.72
(ii)	the former parish of St. Saviours	£1,203.72
(iii)	the remainder of the Borough	£1,203.72

Delete paragraph 3 and **insert:**

That the formal resolution for council taxes in 2010-11 (shown in Appendix B) be amended to reflect the revised budget agreed and a 2 per cent reduction to the Southwark element of the council tax for 2010-11.

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