

Council Assembly Council Tax Setting

Tuesday 22 February 2011
7.00 pm
Town Hall, Peckham Road, London SE5 8UB

Supplemental Agenda No.3

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Date: 21 February 2011

ITEM 2.1: POLICY AND RESOURCES STRATEGY - 2011/12 - REVENUE BUDGET (THE BUDGET AND POLICY FRAMEWORK)

QUESTIONS ON THE REPORT

1. QUESTION TO THE CABINET MEMBER FOR FINANCE, RESOURCES AND COMMUNITY SAFETY FROM COUNCILLOR NICK DOLEZAL

Would it be prudent to use more of the council's reserves and balances in this financial year?

2. QUESTION TO THE CABINET MEMBER FOR FINANCE, RESOURCES AND COMMUNITY SAFETY FROM COUNCILLOR HELEN MORRISSEY

The budget indicates that the housebound library service is due to be cut in 2013/14. This will affect vulnerable residents who rely on this service. Is there a plan to try and ensure the continuation of this service?

3. QUESTION TO THE CABINET MEMBER FOR FINANCE, RESOURCES AND COMMUNITY SAFETY FROM COUNCILLOR CLAIRE HICKSON

Should the council press ahead with its promise to introduce free school meals for every child in the borough?

4. QUESTION TO THE CABINET MEMBER FOR FINANCE, RESOURCES AND COMMUNITY SAFETY FROM COUNCILLOR NORMA GIBBES

Could you give some details of how far the £300,000 set aside for Community Games will maintain the programme and what plans are in place to ensure funding beyond 2012/13?

5. QUESTION TO THE CABINET MEMBER FOR FINANCE, RESOURCES AND COMMUNITY SAFETY FROM COUNCILLOR DAN GARFIELD

Can you give further detail regarding what the council's transformation of youth services will look like?

6. QUESTION TO THE CABINET MEMBER FOR FINANCE, RESOURCES AND COMMUNITY SAFETY FROM COUNCILLOR CLEO SOANES

Can you provide an update on the situation regarding lunch clubs and day centres?

7. QUESTION TO THE CABINET MEMBER FOR FINANCE, RESOURCES AND COMMUNITY SAFETY FROM COUNCILLOR THE RIGHT REVD EMMANUEL OYEWOLE

What do you intend to do about double-swiping of taxi cards?

**ITEM 2.1: POLICY AND RESOURCES STRATEGY - 2011/12 - REVENUE BUDGET
(THE BUDGET AND POLICY FRAMEWORK)**

AMENDMENT A

Moved: Councillor Tim McNally

Seconded: Councillor Anood Al-Samerai

Insert new paragraphs 1-4

1. Southwark Council recognises that the country is facing the worst peace-time deficit in history. However, rather than spend time attacking the current government and the previous government, this council needs to make decisions about how to make savings. We welcome the fact that consultation with residents has taken place, particularly as this confirms that there are different options which can be taken.
2. The following document sets out the detail of the alternative choices which the council should make. Savings should be made from a number of areas, including not introducing free school meals for families who do not need them; not putting £5.5 million into contingency this year; and making the most of the new government's New Homes Bonus. These proposals are responsible and put in place a system which would make sure that the borough replaced contingency funds and reserves over the next few years.
3. With these simple savings, far more could be done to protect Southwark residents, young and old, and the environment in which we all live. Funding should not be cut for older people's day centres, early years services, the community games, the disabled person's taxi card and youth services. Genuine community engagement should be protected and encouraged through supporting community councils and cleaner, greener and safer projects. Our streets should be kept clean and our libraries should not be closed.
4. This council should trust residents to make their own decisions about how their money is spent. That is why we have proposed devolving £1.2 million to the community chest. This programme would give each community council about £150,000 to spend however they wish. For example, Camberwell Community Council might wish to spend it on their library or Walworth Community Council might choose to invest in extra police community support officers or youth workers. This would genuinely allow local communities and their elected councillors to make decisions about which of their local services are protected.

Renumber subsequent paragraphs

Existing paragraph 1 (new 5) – **Add** at end “, subject to the changes detailed in the following schedules being made to Appendices A-E of the cabinet report.”

Existing paragraph 2 (new 6) – **Add** at end “, subject to the changes detailed in the following schedules being made to Appendices A-E of the cabinet report.”

Existing paragraph 3 – renumber as new 7.

LibDem Budget 2011-14

Description	2011-12 £ 000s	2012-13 £ 000s	2013-14 £ 000s
Growth			
<i>Remove following Growth items</i>			
Do not implement Free School Meals	£1,145	£1,414	£1,586
<p>We would not introduce free school meals for pupils who do not need them. We do not believe that funding free school meals for affluent families and thousands of pupils who do not live in Southwark is appropriate whilst the country is facing the worst deficit in peace-time history and the council is making cuts to services which children and young people need.</p>			
Retain Meals on Wheels Service charges at London Average	£44	£42	£42
<p>Our policy is that the Council's fees and charges should be at, or slightly below, the London average. We do not feel that having the lowest charges in London is supportable at this time, particularly given the severe financial constraints.</p>			
	£1,189	£1,456	£1,628
Commitments			
<i>Remove following Commitments items</i>			
Retain contingency at current level of £4 million per annum	£1,500	£3,500	
<p>in 2010 the Liberal Democrat administration established a Contingency line in the budget of £4 million. This remains in the base budget and we believe it is an appropriate level of Contingency - particularly given that last year's Contingency was not used. We do not believe that increasing the contingency to 5.5, 8.0 & 11.5 million is necessary, particularly whilst making cuts elsewhere</p>			
	£1,500	£3,500	£0
Income Generation			
No changes			
Efficiencies & Use of Resources			
Savings that result from abolition of multiple inspection regimes by coalition government	£600		
<p>The coalition government has abolished the costly and inefficient inspection regimes put in place by Labour during its term of office. Previous estimates of the costs of inspection put this at between £600 thousand and a million pounds and we would make this saving.</p>			
	£600	£0	£0

Description	2011-12 £ 000s	2012-13 £ 000s	2013-14 £ 000s
Additional Income			
Coalition Government's New Home Bonus - as per DCLG	£1,179	£2,679	£2,679
<p>The New Homes Bonus is a new scheme from the coalition government to reward councils that are delivering new homes in their area. Southwark is the second largest beneficiary of this scheme and by the sixth year will be receiving nearly £17 million per year. The New Homes Bonus figures - obtained from DCLG - rise by about 2.67million pounds per year each year, and we would use this money to help soften the blow of the cuts in the initial year. NOTE : THIS MAKES HIGH ESTIMATE ASSUMPTIONS ON BASIS OF DCLG READY RECKONER: NO FORMAL STATEMENT ON SCALE, TIMING OR LONGEVITY OF ARRANGEMENT</p>			
Increase Council Tax collection by 1% in 2012-13 and another 1% in 2013-14 now that the service is in-house		£800	£800
<p>In 2009 the Liberal Democrat administration made the decision to bring the Council Tax service back in house. Whilst the collection rate is unlikely to increase in the first year that the service is back in house we would increase collection by 1% per year in the second and third years of this budget.</p>			
Cut two Cabinet posts, reducing total to eight	£70		
<p>The overall 25% cuts in costs across the Council, and the lowering of the staffing levels within the Council also need to be reflected in the Cabinet. The Community Safety post has already been combined into the Finance & Resources portfolio and we would delete the Cabinet post for Citizenship & Communities - moving this responsibility into other portfolios</p>			
Canada Water library opening 1 month late means running costs for September 2011 not needed	£90	(£90)	
Total additional income	£1,339	£3,389	£3,479
Total Money Identified and Saved	£4,628	£8,345	£5,107

Description	2011-12 £ 000s	2012-13 £ 000s	2013-14 £ 000s
Savings Impacting on Service Delivery			
Childrens Services			
5-11 Play Service - do not cut supervised play schemes	(£250)	(£250)	
	Supervised Play and schemes such as Mint Street and the Rockingham Estate Play Association are valuable adventure playgrounds that provide a safe place for 5-11 year old children to play. We would preserve funding for all of these schemes		
0-5 Early Years - do not cut the 5 play centres	(£75)	(£75)	
	We would preserve funding for the 0-5 play service which brings together parents who may otherwise be isolated and develops the social skills of young children. Parents also benefit from courses such as how to read to their children and how to provide healthy meals for them. These courses have been proven to provide far more health and education benefits than free school meals for those who are not already eligible.		
Health & Community Services			
Open Access Services - Preserve Day Centre and lunch-club funding in 2011-12 and work with centres to identify savings of 25% in 2013-14 onwards	(£1,000)	£25	
	This funding is for far more than simple lunch clubs. We would not cut these invaluable front-line services for some of our most vulnerable residents. We would continue full funding this year and work with the organisations to move towards a more sustainable future.		
Older People - Day Centres	(£400)	(£400)	
	Maintain the current Council Day Centre service including keeping Holmhurst Centre open- recognising the specialist requirements for dementia care		
Older People - Shopping Service	(£50)		
	Maintain the Shopping Service as this provides support for a small number of vulnerable older people		
Taxicard Scheme - to replace loss of matched funding	(£145)		
	The Taxicard scheme is a lifeline for many disabled residents and costs for using the scheme have escalated since the loss of subsidy from the Mayor in January 2011. We would increase funding to return the Taxicard charges back down to the previous level.		

Description	2011-12 £ 000s	2012-13 £ 000s	2013-14 £ 000s
Environment Community Safety & Culture			
Do not cut Environmental Grants programme	(£184)	(£61)	
Do not end grant to CRISP community recycling scheme	(£25)		
Cleaner Greener Safer - maintain support for the annual CGS programme, not taking a year off	(£300)		
Sports Development - Keep Community Games funding at current level	(£238)		(£300)
Do not cut Reactive Street maintenance	(£600)	(£200)	
Preserve SASBU unit	(£45)	(£90)	
Noise Team - do not abolish weekday night-time noise team	(£250)		
School crossing patrol service - Do not cut 12 lollipop ladies	(£50)		
Events - Maintain at current levels	(£115)		

Surrey Docks Farm, the Pump House Trust, Walworth Garden Farm, BOST and the other organisations funded through the Environmental Grants Programme all provide a wonderful service to the residents of Southwark. We would preserve their grants at 100% of the current level.

The CRISP scheme on the Heygate recycles PCs and provides them to elderly people and community organisations. This is a valuable contribution to recycling and supports our voluntary sector.

Cleaner Greener Safer is one of Southwark Council's most popular schemes. We would preserve and continue the CGS programme that improves the public realm in Southwark and where residents actually have a say in where their money is spent.

The Southwark Community Games are a highly effective and popular way of getting more children and young people involved in sport. Tackling childhood obesity is a priority in Southwark and the Community Games are popular with schools and with the young people who take part. We would preserve their funding at 100% of the current level instead of wasting money on an Olympic Quango.

Southwark's streets and pavements need proper maintenance. Pot holes can be dangerous to cyclists and uneven pavements can cause accidents and injuries to the elderly and people with mobility issues. We would not cut the street maintenance programme

The Southwark Antisocial Behaviour Unit is one of the country's leading examples of efficient ways to tackle ASB. We oppose any cuts to SASBU and would listen to residents' suggestions for how to further improve the team.

We do not agree with the proposal to move to a weekend only nighttime noise service. The night-time noise service is more important than a daytime service and particularly in the Summer this is needed all week round

The lollipop ladies and men in Southwark help keep our children and young people safe and are much loved members of our communities. Even on signal controlled crossings there is a high level of non compliance from impatient motorists and the school crossing patrollers are important to ensure children have the full time to cross.

We would maintain the current events budget which provides support for a large number of smaller events which are valued by their local communities. We would not slim down to only funding three events and we would maintain support for the popular large events such as "The Event in Southwark Park"

Description	2011-12 £ 000s	2012-13 £ 000s	2013-14 £ 000s
South London Gallery - do not cut grant	(£10)	(£10)	
Libraries - move to charity limited by guarantee model as per Lambeth-Croydon model at Norwood which has delivered 35% savings compared to traditional model		(£120)	(£120)
Libraries - do not delete mobile library service	(£80)		
Libraries - do not delete Housebound Library Service			(£150)
Untaxed Vehicle Removal Scheme - maintain funding	(£20)		
Street Cleansing - Do not move to alternate day litter picking	(£300)		
Street Cleansing - Do not remove night sweeping service	(£120)		
Street Cleansing - Maintain fortnightly detritus cleaning	(£460)		

We would maintain the grant to the South London Gallery at the current level

We believe that libraries should be protected. The smaller outlying libraries such as Brandon, East Street, Grove Vale, Kingswood House and Nunhead should not be closed as they make a huge difference to communities and particularly young people. Moving to an alternative and creative way of running these smaller libraries, such as through Community Trusts, would keep them open but still achieve a level of savings moving forward

The mobile library service is an important way to get libraries to the outlying parts of the borough. Some of Southwark's most vulnerable residents rely on the mobile library service. This is an extremely popular service and should not be cut.

The housebound library service is an important way for 450 of Southwark's most isolated residents to maintain social contact and to enrich their lives. We would not cut this provision

We would continue to fund the removal of dumped and untaxed vehicles as we believe that clean streets improve community safety and our residents' feeling of wellbeing

Southwark's streets under the Liberal Democrats were the 3rd cleanest in London. Residents value the clean streets and we therefore oppose moving to every other day for removal of litter

The night sweeping service keeps many of our busiest streets clean and addresses the litter from the night-time economy. We would not make this change as it would lead to dirtier town centres and streets

As with the other Street Cleansing items we would maintain the detritus cleaning on a fortnightly basis as monthly would not keep Southwark's streets among the cleanest in London

Description	2011-12 £ 000s	2012-13 £ 000s	2013-14 £ 000s
Efficiencies & Use of Resources			
Childrens Services			
Youth Service - do not apply cuts to Voluntary Sector Youth provision	(£1,000)	(£250)	(£250)
Southwark has some wonderful voluntary sector youth providers who have a long history rooted in their communities. We support the work which they do for Southwark's children and young people and would continue to fund these services.			
Fostering - do not cash limit the fostering rates	(£93)		
The borough is already in desperate need of more foster carers and we should be doing all that we can to encourage people to look after some of our most vulnerable young people. We would increase the amounts paid to carers in line with inflation and would not put any limit on the number of foster carers			
Health & Community Services			
Environment Community Safety & Culture			
DCE including Regeneration & Neighbourhoods			
CLG		(£344)	
Support local communities and their voice in the council - Protect and empower Community Councils			
Liberal Democrats strongly believe in truly local democracy and decision making. We would not cut funding to community councils and would, in fact, use the current budget to do more and allow our residents to have more say in the decisions which affect their lives. We would use the powers in the new government's Localism bill to give communities more say over planning, development and the long term vision for their local area.			
Community Chest	(£1,200)		
Local people know best what services they need. We would devolve £150,000 per year to each community council for local people to decide which council services or voluntary sector services they would fund. For example, one area may choose to invest in extra police community support officers while another may wish to fund a local community centre.			
F&R			
Corporate			
Total Money Identified and Saved	(£7,010)	(£1,775)	(£820)
(Shortfall)/Surplus	(£2,382)	£6,570	£4,287

Description	2011-12 £ 000s	2012-13 £ 000s	2013-14 £ 000s
Use of Reserves & Balances			
Use of Reserves & Balances to soften front-loading impact in first year	£2,382	(£4,188)	(£8,475)
<i>We would use £2.382 million of the Council's reserves and balances to offset the effect of the frontloading of the cuts. We recognise the need for the Council to maintain appropriate reserves in the medium term and would more than repay this in the second and third years using some of the New Homes Bonus monies.</i>			
	£2,382	(£4,188)	(£8,475)

**ITEM 2.1: POLICY AND RESOURCES STRATEGY - 2011/12 - REVENUE BUDGET
(THE BUDGET AND POLICY FRAMEWORK)**

AMENDMENT B

Moved: Councillor Michael Mitchell

Seconded: Councillor Lewis Robinson

In paragraph 1 **insert** after "Cabinet"; "as amended by the schedule hereto"

Delete paragraph 2.

All references are to Council Assembly Supplemental Agenda No. 1 22 February 2011

Dealing with 2011/12

Appendix and Page	Dept	Sub Dept	Description	Proposal in Paper £'000	Conservative Proposal £'000	Conservative Change £'000	Reason
C 65	Environment	Public realm	Parks Service Reorganisation	(150)	(75)	75	Mitigate impact on front line services
C 66	Environment	Culture	Reorganise Heritage staffing	(30)	0	30	Retain post which Labour proposes to cut
C 69	DCE	Communications	Communications reorganisation	(411)	(500)	(89)	Restrict Southwark Life to a web based journal and reduce further the number of communication staff.
C 71	CLG	Member Services	Rationalisation in support	(303)	(438)	(135)	Councillors must not be immune from the savings; we are all in this together. This saving is a 10% cut in all Members' allowances and Special Responsibility Allowances.
C 73	Corporate	Corporate	New Homes Bonus	(1,500)	(2,100)	(600)	Officer advice is that the New Homes Bonus will significantly exceed that proposed in the budget. We believe the figure is over cautious and have therefore increased it in order to protect more front line services.
D 75	Environment	Public realm	Parking Permits	(130)	(65)	65	Reduce the impact of this proposed saving by 50%
E 76	Children	Children's Social Care	Reduction in Children's Social Care	(800)	(421)	379	Helping our most vulnerable children must be a top priority and we will reduce Labour's cut by nearly 50%.
E 76	Health	All Services	Reshape open access services	(1,000)	(900)	100	Mitigate impact on front line services
E 77	Health	Older people	Rationalise Holmhurst Centre	(400)	0	400	Protecting the vulnerable is our first duty and this reverses the proposed cut completely

Appendix and Page	Dept	Sub Dept	Description	Proposal in Paper £'000	Conservative Proposal £'000	Conservative Change £'000	Reason
E 77	Health	All Client groups	Reductions in Adult Social Care	(300)	(100)	200	Protecting the vulnerable is our first duty and this significantly reverses the proposed cut.
E 78	Environment	Public realm	Savings on street maintenance	(600)	(300)	300	Council officers have indicated they will change the rules to make it more difficult for a pothole to be eligible for filling. We will not let our roads deteriorate further and by this change have created a fund specifically to maintain and where possible improve the road surface.
E 78	Environment	Public realm	Re-targeting environment grants	(184)	(144)	40	We recognise the value of these environmental grants and wish to mitigate the impact of Labour's cuts.
E 79	Environment	Community Safety	Community Wardens Service	(1,079)	(909)	170	We wish to create a Community Wardens Team to serve Lordship Lane and Herne Hill.
E 80	Environment	Culture	Reduce Sports Development	(238)	0	238	We will reverse completely this proposed Labour cut to sport.
E 80	Environment	Culture	Discontinue mobile library	(80)	0	80	We value the mobile library service and will not axe it.
B 60	Environment	Directors Office	Management changes	108	0	(108)	This growth item should be contained from within the department's existing budget
B 59	Children	Children	Free school meals	1,145	0	(1,145)	100% reversal of this proposed growth item.
				(5,952)	(5,952)	0	

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MUNICIPAL YEAR 2010/11**

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