

Council Assembly (Council Tax Setting Meeting)

Wednesday 24 February 2016

7.00 pm

Council Offices, 160 Tooley Street, London SE1 2QH

Supplemental Agenda No.2

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Date: 23 February 2016

AMENDMENTS

ITEM 2.1: POLICY AND RESOURCES STRATEGY 2016/17 – 2018/19 – REVENUE BUDGET (see pages 1 - 76 of the main agenda)

AMENDMENT A

Moved: Councillor Michael Mitchell

Seconded: Councillor Jane Lyons

At the end of recommendation 3 after “£271.4m” **add:**

“as further amended by this amendment attached as Appendix 1.”

Dept	Description	Conservative Proposal £'000	Conservative Improvement £'000	Reason
Environment & Leisure	Increase proactive maintenance of highways	100	100	The Council must do more to maintain and enhance the highways.
Environment & Leisure	Take up the offer from MOPAC for additional police resources at a reduced cost to the borough	200	200	The addition of extra officers in the south west cluster is a significant confidence boosting measure for the Dulwich area and demonstrates the council's commitment to reducing crime and anti social behaviour.
Children's and Adults' Services	Combating childhood obesity strategy	20	20	This money will be used to scope the best way to make available to the young people of the borough the playing fields and sports facilities of Dulwich.
Environment & Leisure	Additional resources to combat graffiti	50	50	The Council must work more effectively with other agencies to reduce the level of graffiti in the south of the borough.
Environment & Leisure	Mitigate the adverse impact on service delivery of the proposed changes to road sweeping and litter picking.	50	50	The proposed changes in the budget are not spelt out and it may be necessary to have additional resources available if the reality proves to be environmentally harmful.
Chief Executive	Cease the publication of "Southwark Life"	(96)	(96)	Cease publication of this superfluous magazine
Housing and Modernisation	Council employees paid for trade union activities	(100)	(100)	The Council needs to take steps to reduce this burden on the council tax payer.
Chief Executive	Savings made from the merging of back office services with other local authorities	(224)	(224)	5 years on and the Council has failed to make the savings enjoyed by other boroughs through more joint working with other agencies.
Total net changes on the budget		0	0	

AMENDMENT B

Moved: Councillor Victoria Mills
Seconded: Councillor Darren Merrill

Following recommendation 4 **insert** new recommendations:

5. That council assembly:

- believes that we must spend every penny as if it were our own, and recognises that efficiency and modernisation is at the heart of the council plan.
- notes that the combination of the significant regeneration of the borough and the high performance of our award-winning revenue collection team is resulting in ever increasing levels of retained business rates, and that the s151 officer's estimate of retained business rates in 2016/17 has recently risen from £4m to £4.6m.
- notes the council's commitment to making Southwark a place residents can be proud of, and recognises the importance of getting the basics right and keeping the streets clean in order to fulfil this commitment.
- recognises the excellent work undertaken by the voluntary sector in Southwark with our young people, helping them to access the many opportunities being created by our Fairer Future Promises.

6. Council assembly therefore resolves:

- to amend the budget for 2016/17 by bringing forward by one year savings in staff catering (reference 79) and Tooley Street office running costs (reference 81) of £90k and £70k respectively.
- to amend estimated business rates retained in the 2017/18 and 2018/19 indicative budgets to £7.1m.
- to delete proposed savings to mechanical sweeping overnight (reference 48) and overnight flytip clearance (reference 51).
- to increase the proposed youth and play budget by £1m by continuing to fund voluntary sector youth and play grants (reference 17) in 2017/18 and 2018/19, meaning no cuts to grant funding for young people in Southwark.

Amended schedules in Appendices B, C & D (see pages 35, 42 and 49 of the main agenda)

Division	Ref	Description	2016/17 £'000	2017/18 £'000	2018/19 £'000	2016/17 to 2018/19 £'000
Education	17	End of Voluntary Sector grants, subject to a new operating model for youth and play and a wider review of voluntary sector provision.		(500) 0		(500) 0
Waste and Cleansing	48	Cease the use of mechanical sweeping overnight and measure the impact on street cleanliness	(26) 0			(26) 0
Waste and Cleansing	51	End overnight fly tip clearance provision and move to stricter enforcement regime	(134) 0			(134) 0
Modernisation (CFM)	79	Reconfigure staff catering arrangements	(90) (180)	(125) (35)		(215)
Modernisation (CFM)	81	Review of operational opening times and workspace charges for 160 Tooley Street	0 (70)	(70) 0		(70)

Amended 2016/17 to 2018/19 Budget (See Table 1, pages 3 – 4 of the main agenda)

	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m
Resources				
Retained business rates (DCLG)	(60.2)	(60.7)	(61.9)	(63.7)
Business rates top-up (DCLG)	(45.0)	(45.3)	(46.2)	(47.6)
Revenue support grant and other grants (inc Public Health and other specific grants) [See note 1]	(118.9)	(106.6)	(90.1)	(78.6)
Total funding (inc Public Health and other specific grants)	(224.1)	(212.6)	(198.2)	(189.9)
Council tax and Retained Business Rates				
Council tax baseline	(80.0)	(83.2)	(84.5)	(85.6)
ASC Precept	-	(1.7)	(3.4)	(5.2)
Estimated increase in business rates retained	(5.0)	(4.6)	(7.1)	(7.1)
Collection fund surplus	(2.9)	(2.4)	(0.5)	(0.5)
Total revenue from council tax and business rates	(87.9)	(91.9)	(95.5)	(98.4)
Total funding	(312.0)	(304.5)	(293.7)	(288.3)
2015/16 budget starting point (includes Public Health expenditure)	334.6	318.2	310.7	299.8
Employees (1.2%, 1.0%, 1.0%, 1.0%)	2.1	2.2	1.7	1.7
Contractual inflation	2.3	2.8	1.5	1.5
Commitments	4.7	13.3	7.8	6.2
Grants				
New Homes Bonus	1.4	(6.3)	3.5	3.5
Changes in grant related expenditure	3.6	5.4	0.0	0.0
HB admin subsidy and council tax support	0.4	0.7	0.6	0.6
Net change in council tax freeze grant	(0.9)	0.9	0.0	0.0
Net budget before proposals	348.2	337.2	325.8	313.3
Proposals				
Efficiencies and improved use of resources	(26.1)	(14.1)	(18.5)	(9.1)
Income generation	(2.9)	(10.0)	(6.0)	(5.0)
Savings impacting on service delivery	(1.0)	(2.4)	(1.5)	(1.6)
Total Budget	318.2	310.7	299.8	297.6
Planned contribution from balances	(6.2)	(6.2)	(5.0)	(4.0)
Net budget after contribution from balances	312.0	304.5	294.8	293.6
Funding shortfall / (surplus)	0.0	0.0	1.1	5.3

Note 1: includes £33.1m of specific grants in 2016/17

AMENDMENT C

Moved: Councillor Anood Al-Samerai

Seconded: Councillor James Okosun

Insert new recommendations as follows:

1. Council assembly notes the excellent campaign of the Southwark Youth Council and other young people to protect specialist youth and play work services in the borough. Council assembly welcomes and acknowledges that there is now a clear cross-party desire to work with young people to strengthen youth services in the borough and to better phase in savings.
2. Council assembly therefore amends the budget as follows:
 - 1) **Delete** the following lines from the Schedules of Efficiencies, Income and Savings Proposals for Children's and Adults' Social Services (Appendix B, pages 34 and 35 of the main agenda):
 - Efficiency and improved value for money arising from reconfiguration of Youth and Play Services in advance of transfer to Environment and Leisure' (Efficiencies and improved use of resources, Education, reference 17)
 - Reconfiguration of Youth and Play Services in advance of transfer to Environment and Leisure including revised operating hours and review of site availability' (Savings impacting on service delivery, Education, reference 17)
 - End of Voluntary Sector Grants, subject to a new operating model for youth and play and a wider review of voluntary sector provision' (Savings impacting on service delivery, Education, reference 17).
 - 2) **Insert** two new lines (reference 17) in Efficiencies and Improved Use of Resources table:
 - Reduce proposed cuts to youth and play services in line with other council services to a 25% overall budget reduction over a three-year period, equalling £280,000 in each financial year.
 - Establish a user-led Youth and Play Services Commission, involving all providers, to design modernising and transformative proposals for future services.
 - 3) **Amend** Schedules of Efficiencies, Income and Savings Proposals for Children & Adults' Social Services (Appendix B) as follows:

	Current Budget	Proposal for 2016/17	Proposal for 2017/18	Proposal for 2018/19	Total (16/17 to 18/19)	Total percentage cut
Delete all reference 17	3,400	-750 -400	-500 -350 -500		-2,500	-73.5%
Replace with new reference 17	3,400	-280	-280	-280	-840	-24.7%

- 4) **Amend** Table 1 (Policy and Resources Strategy 2016/17–2018/19: Revenue Budget paper, page 3) to reflect changed contributions from proposed £4,000,000 contingencies as follows:

- Reduce amount placed into contingencies by:
£870,000 in 2016/17
£1,070,000 in 2017/18.
- And increase amount placed into contingencies by:
£280,000 in 2018/19.

AMENDMENT D

Moved: Councillor Rosie Shimell

Seconded: Councillor James Barber

Insert new recommendation:

Council assembly recognises the need for our communities to live in a clean, green environment and, therefore, amends the budget as follows:

- 1) **Insert** new line in Appendix G (page 61 of the main agenda) in Environment and Leisure line, Schedule of Commitments proposals for Waste and Cleansing:

‘Spend an additional £500,000 on street and estate cleaning, removing flytipping in priority areas decided by community councils, and exploring ways to generate increased income in future years through additional environmental fines.’

- 2) **Amend** Environment and Leisure lines in ‘Summary Commitments’ table (page 60 of the main agenda) accordingly.

- 3) **Amend** Table 1 (Policy and Resources Strategy 2016/17–2018/19: Revenue Budget paper, page 3 of the main agenda) to reflect changed contributions from proposed £4,000,000 contingencies as follows:

‘Reduce amount placed into contingencies by £500,000 each year.’

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