

AMENDMENTS

2.1. POLICY AND RESOURCES STRATEGY 2012/13-2014/15 REVENUE BUDGET (see pages 1 - 78 of the main agenda)

AMENDMENT A

Moved: Councillor Tim McNally
Seconded: Councillor Anood Al-Samerai

Insert new paragraphs 1 – 5:

1. Southwark Council recognises that the economic mess left by the last Labour government means there are difficult decisions to be made. This document sets out the alternative choices that the council should make to ensure it protects the most vulnerable people in our community and preserves effective delivery of basic council services.
2. Savings should be made by ending the unnecessary free lunches programme for those who don't qualify or live outside of Southwark; bringing the customer service centre back in-house; putting only the necessary amount into a contingency pot rather than stashing our cash and cutting five posts from the cabinet and deputy cabinet. These simple savings would allow the council to get the basics right and protect the most vital services and vulnerable people in Southwark.
3. Funding should not be cut to projects that keep Southwark's streets clean or for the anti-social behaviour unit and noise teams. The council should protect funding for school crossing patrols; for day centres and lunch clubs; for housing services and for voluntary sector projects. Schemes to tackle worklessness and support local businesses should be invested in to help reignite growth in our economy and get people back to work. Local residents should benefit from the legacy of the London Olympics by building on the successful Community Games to deliver outreach sports projects in our estates and community centres.
4. The council should stop hoarding power and recognise the value that local people can play in taking decisions about their communities. The budget for community councils should be safeguarded with individual areas identifying savings and the council should protect funding for scrutiny to ensure that council blunders can be halted and reversed. Residents should have a real influence in council spending in their area through a 'Community Chest' of £50,000 per ward.
5. These alternative choices protect the basic services that make a real difference to local people; ends the scandal of Southwark Council squandering its cash on unnecessary give-away policies; and devolves power into the hands of the local communities who know their area the best.

Renumber subsequent paragraphs

Existing paragraph 1 (new 6) – **Add** at end "subject to the changes detailed in the following schedules being made to appendices of the cabinet report."

Liberal Democrat Budget 2012-13

Description	2012-13 £ 000s
Growth	
Cycling Team	(£134)
Support for Start-up businesses	(£250)
Southwark Mediation Service	(£200)
Provide Free School Meals for only those children who qualify, not universally	£2,179
	<hr/> £1,595
Commitments	
Set contingency at new level of £3 million per annum	£2,500
	<hr/> £2,500

Description	2012-13 £ 000s
Additional Income	
Cut funding equivalent to two Cabinet posts and Deputy Cabinet Members	£85
Bring Customer Service Centre contract back in-house	£0
Total additional income	<u>£85</u>
Total Money Identified and Saved	£ 000s £4,180

Description	2012-13 £ 000s	
Savings Impacting on Service Delivery		
Health & Community Services		
Voluntary Day Centres - Restore shortfall of Day Centre and lunch-club funding in 2012-13 and work with centres to identify savings of 25% in 2013-14 onwards	This funding is for far more than simple lunch clubs. We would restore funding to these invaluable front line services for some of our most vulnerable residents, as personal budgets have not delivered adequate funding to the centres and this would address the shortfall. We would continue funding this year and work with the organisations to move towards a more sustainable future with a 25% savings target to be delivered in subsequent years.	(£500)
Older People - Day Centres	Maintain the current Council Day Centre service at the current level in order to continue to support and protect the most vulnerable. We do not agree with plans to close a council-run Day Centre.	(£100)
Mental Health - Drug & Alcohol Service	To not make the cut to the Drug & Alcohol Service.	(£60)
Mental Health - Redesign of Mental Health Day Services	To not make the cuts to the Mental Health Day Services.	(£200)
Communities Law & Governance		
Community Engagement	Do not cut the voluntary sector grants programme. The voluntary sector has been the subject of much higher percentage cuts than internal council services, and we would not make any further cuts in 2012-13.	(£122)
Housing Services		
Temporary Accommodation	Do not cut funding for emergency furniture for resettlement clients.	(£14)
Housing Options	Do not cut staff from the Housing Options service - with Southwark's housing list growing by 1800 per year the assistance provided to residents needing accommodation is increasingly important. We would prioritise tackling underoccupiers as 6000 people on the housing list are in some form of overcrowding.	(£38)
Deputy Chief Executive		
Economic Development & Strategic Partnership	Do not cut the commissioning budget for projects which tackle worklessness in Southwark by 130k. We would instead increase the commissioning budget by another £70k, targeting spending at those projects which deliver the best results and largest number of new jobs. We would recognise the excellent work done by organisations such as Red-Kite Learning, Southwark Works and Walworth Garden Farm and support them in their activities.	(£200)

Description	2012-13 £ 000s	
Environment Community Safety & Culture		
School crossing patrol service - Do not cut lollipop men and ladies	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.	(£50)
Sports Development - Restore Community Games funding	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 restore their funding to the levels previously set by the Liberal Democrats and which Labour cut in 2011. In an Olympic Year we would create 21 new posts to have an out-reach sports worker in each ward (10.5 FTE), thus creating employment, promoting sports including cycling, with new posts liaising with TRAs, youth clubs and other community organisations to promote grass roots sport.	(£238)
Preserve and extend funding to Southwark Anti-Social Behaviour Unit (SASBU)	The Southwark Antisocial Behaviour Unit is one of the country's leading examples of efficient ways to tackle ASB. We would restore SASBU to previous levels and would listen to residents' suggestions for how to further improve the team. The administration plan to reduce SASBU to solely assisting in high risk cases means that the cases of low level ASB that affect a large number of Southwark's residents would not be addressed. By reversing last year's cut we would fund the team so they can prosecute more than just the four cases of ASB taken to court this year.	(£135)
Noise Team - restore weekday night-time noise team	We do not agree with the move to a weekend only night-time 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.	(£250)
South London Gallery Do not cut Reactive Street maintenance	Do not cut funding to the South London Gallery. Southwark's streets and pavements need proper maintenance. Pot holes are 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 further in 2012/13.	(£10) (£200)
Mechanical Sweeping Service	We would not reduce the mechanical sweeping service as the cleanliness of Southwark's streets has fallen dramatically in the past year.	(£100)
Street Cleansing - Restore daily litter picking	Southwark's streets under the Liberal Democrats were the 3rd cleanest in London. Residents value the clean streets and we therefore would restore removal of litter to a daily service.	(£300)

Description	2012-13 £ 000s
Street Cleansing - Restore night sweeping service	(£120)
Street Cleansing - Restore fortnightly detritus cleaning	(£460)
Efficiencies & Use of Resources	
Communities Law & Governance	
Support local communities and their voice in the council - Protect and empower Community Councils	(£178)
Community Chest	(£840)
Scrutiny	(£65)
Total	(£4,180)
(Shortfall)/Surplus	£0

LATE AMENDMENT B

Moved: Councillor Toby Eckersley
Seconded: Councillor Michael Mitchell

Insert new paragraph:

This council notes that the number one traffic safety priority in Dulwich Village is the retention of school crossing patrols. It further notes that the main demand of the campaigners for the retention of the threatened school crossing patrols is secure long term funding for the patrols and that the Dulwich community council unanimously supported them in that demand. This council concurs with the view that the best way of securing long term funding is to include the budgeted cost within the mainstream core funding of the council, and to that end it supports the following amendment to the budget motion:

In paragraph 1 after "£308.2m" **insert** "except that £18,000 be vired from the cleaner greener safer revenue fund reserved for the Dulwich community council, to the environment and leisure public realm budget for the purpose of retaining school crossing patrol services in the Dulwich village area".

Note: Council assembly will need to move a procedural motion to suspend council assembly procedure rule 2.11(3) Deadline for receipt of amendments, to allow the late amendment to be considered.

LATE AMENDMENT C

Moved: Councillor Michael Mitchell
Seconded: Councillor Lewis Robinson

In paragraph 1 **delete** all after 2012/13 and **insert** ", except as amended by the attached schedule to give a figure of £305.8m and a 2.6% council tax reduction for 2012/13, attached as Appendix 1."

Note: Council assembly will need to move a procedural motion to suspend council assembly procedure rule 2.11(3) Deadline for receipt of amendments, to allow the late amendment to be considered.

Conservative Budget 2012/13

Dealing with 2012/13 only

All references are to Council Assembly Agenda 29 February 2012

Appendix and Page	Dept	Sub Dept	Description	Proposal in Paper £'000	Conservative Proposal £'000	Conservative Change £'000	Reason
Appendix A Page 52	Children	Children	Free school meals	1,414	(765)	(2,179)	Not only don't extend, but reverse as far as practically possible last year's introduction as well.
Appendix A Page 52	Environment	CLLL - Culture	Additional Olympic costs	444	244	(200)	This is only a provision and the budget should be tightened to discourage waste.
Appendix A Page 52	Corporate	Corporate	Community Restoration Fund	1,000	500	(500)	A lower figure, properly targetted will achieve a very similar outcome.
Appendix A Page 53	Corporate	Corporate	Implementation of the European Directive on Agency workers and other outsourced pay arrangements	1,375	875	(500)	This is an excessively cautious provision and the budget should be reduced to reflect what will actually be achieved in 2012/13.
Appendix B Page 54	Environment	Culture	Kingswood House feasibility study	45	0	(45)	No feasibility study required.
Appendix B Page 54	Environment	Culture	Restore Kingswood House revenue budget	0	60	60	Allows the marketing, promotion and maintenance of this valuable community facility.
Appendix C Page 57	Communities	Community Councils	Cut 3 Community Councils, remove planning powers and appointment of school governors from the remaining 5 Community Councils	(344)	0	344	This proposal centralises previously devolved powers unnecessarily, a better solution can be achieved which retains more powers closer to local people, at the same cost (see below).
Appendix C Page 57	Communities	Community Councils	Cut 1 Community Council, retain planning powers and appointment of school governors with the 7 Community Councils	0	(344)	(344)	This proposal maintains Southwark as a flagship council for devolving power to local community councils, whilst at the same time meeting the financial constraints.
Appendix E Page 59	Health	All Client Groups	Adult Social Care services	(881)	(631)	250	A measure designed to protect frontline services, most particularly some of the poorest and most vulnerable in our community.
Appendix E Page 60	Environment	Public Realm	Maintain Road repairs	(200)	0	200	Roads must not be allowed to fall further into disrepair.
Appendix E Page 60	Environment	Public Realm	Save School Crossing Patrols	(50)	0	50	Crossing Patrol Staff must be permanently funded from mainstream resources.
Table 6 Page 17	Corporate	Corporate	Contribution (from) balances	(4,400)	(3,900)	500	A prudent measure supporting the finance director's comments in Paras 39 and 194.
	Corporate	Personnel	Council employees paid for trade union activities	0	(100)	(100)	The Council currently spends £250,000 centrally and steps need to be taken to reduce this burden on the council tax payer.
				(1,597)	(4,061)	(2,464)	

The reduction in spending will allow the Council to reduce the Council Tax by approx 2.6%