

**Commitments**

<b>Department</b>	<b>Description of Commitments</b>	<b>2010/11 £'000</b>
<b>Children's Services</b>	<p><b>Post Laming Proposals</b></p> <p>This proposal will strengthen the referral and assessment service and increase our capacity to allocate cases. A proposal to redesign the service has already been approved which builds social work capacity into the localities, and creates an additional family support team to reduce caseloads. A further redesign is going to be developed which will build on our pre-birth work and ensure we have a more robust response to referrals. A specialist team will be developed to focus on pre-birth work.</p> <p>This proposal will build capacity and stability in staff resource. Increased turnover of social workers in the frontline services ( post laming) has led to an exceptionally high level of vacancies. To seek to alleviate this situation and in recognition of the increased pressure, workload demands, and challenging circumstances for workers, it has been agreed that honorarium payments be made to all social workers, senior practitioners, practice managers and team managers in referral and assessment and family support teams. The honorarium payments will be paid at a rate of £2000 and will be subject to the performance of the staff member will and will be reviewed on a 6 monthly basis to take into account any changes in circumstances.</p> <p>This proposal will support the creation of an Independent Chair of the Safeguarding Children Board and Independent Chair of Serious Case Reviews in anticipation of requirements from the DCSF. Provision also included to support potential increase in number of serious case reviews commissioned by the Safeguarding Board.</p> <p>This proposal will improve training and development of social workers. There has been a reduction of somewhere in the region of £500k from the Training Support Grant for children's social care. We plan to develop a number of initiatives which include: work with Royal Holloway on reflective social work practice £25k; a trainee social work scheme £85k to bring in new recruits; post qualifying training / and qualification in safeguarding children £30k to support retention of existing staff. Supervision training for managers £12k.</p> <p>This proposal will refocus Family Aides / Family Support worker service to improve the practical child care support and supervision for vulnerable children who have a child protection plan.</p>	<p>120</p> <p>240</p> <p>65</p> <p>150</p> <p>120</p>

**Commitments**

<b>Department</b>	<b>Description of Commitments</b>	<b>2010/11 £'000</b>
	<p><b>Southwark Judgement</b></p> <p>This proposal refers to the recent Lord's judgement that has effectively classified Homeless children aged 16-17 as Children Looked After (CLA). Early estimates indicate that an additional £150k may be required year on year on top of existing budgets.</p> <p><b>Placement Pressures</b></p> <p>These proposals respond to pressure with regards children's social care placements. Specialist services are experiencing underlying placement pressures for looked after children and placement/care packages for children with special needs/ disabilities.</p> <p>Pressure in Disabilities are because: (a) more children with complex physical disabilities are surviving, and they and their families need both health and social care support; and b) there is increased diagnosis of children on the autistic spectrum, who have got challenging behaviours and need our support. In year (2009/10) pressures have been identified in the Disabilities services which is being mitigated/contained through a rigorous review of all care packages and placements in this area.</p> <p>The CLA service is indicating significant pressures. An analysis of underlying trends indicates a significant increase in the volume of CLA. With 80 new children in care in the first quarter of 2009/10 compared to an average of 54 per quarter in 2008/09. Most of the new cases are the high end residential with further detail below .</p> <p>a) Residential Homes: The current budget for 2009/10 is based on 28 children in Residential home for the year. The council is currently expecting to support 37 next year at an average cost of £2500 per week. The will therefore require an increase in budget of £1.175m to fund this pressure.</p> <p>b) Semi Independent living: The current budget for 2009/10 is based on an average of 29 children supported in this setting. The council is now expecting to support 36 children this year at an average cost of £905 per week. The will therefore require an increase in budget of £330k to fund this pressure.</p> <p>c) Special Guardianship Orders (SGOs): SGOs are relatively recent placement being used to support children usually when they are young but will remain supported until they reach 18. This is expected to carry on rising as there is no one as yet reaching 18 when support should cease.</p>	<p>150</p> <p>1,175</p> <p>330</p> <p>150</p>

**Commitments**

<b>Department</b>	<b>Description of Commitments</b>	<b>2010/11</b>
		<b>£'000</b>
	<p>This proposal will transfer LEP Client responsibilities for the Building Schools for the Future programme from the major projects area to Children's Services. Resources are required to fund overall project management for a period up to 2 years to progress Phase 2 and 3 contracts. Opportunities will be explored for the transfer of funding from existing Major Projects budgets.</p> <p>This proposal will address the affordability gap and financing costs arising from necessity to use supported borrowing to fund purchase of £2.3m of ICT equipment as part of the Building Schools for the Future programme which is within the major projects area of activity.</p> <p><b>Total Children's</b></p>	<p>150</p> <p>39</p> <p><b>2,689</b></p>
<b><u>Health &amp; Community Services</u></b>		
Learning Disabilities (LD) Pool	<p>This proposal relates to the cost associated with new clients in Transition from Children's Services. The figures are based on known numbers of children who will transfer to Adult Social Care in the next few years. Every year there is a cohort of children mainly with learning disabilities who reach the age of 18 and therefore are in transition between children's services and adults social care. This generates a budget pressure for the Council because at the same time as this cohort leaves children's services there are young children entering the system. In addition, because of recent advancements in care practice for people with learning disabilities longevity has improved and there is no significant reduction in client numbers therefore putting pressure into the social care system. In 2010/11 adults social care is expected to receive 32 clients from Children's services. Average cost of providing support to those clients with learning disabilities is £1,450 per week.</p> <p><b>Total Health &amp; Community Services</b></p>	<p>1,446</p> <p><b>1,446</b></p>
<b><u>Environment &amp; Housing</u></b>		
Culture, Libraries, Learning and Leisure	<p>This proposal will establish a budget for running costs of the Canada Water library. Any funding surplus from allocated budget will be used to support the current capital outlay for the library as proposed in the report to Executive in October 2008.</p>	634

**Commitments**

<b>Department</b>	<b>Description of Commitments</b>	<b>2010/11</b>
		<b>£'000</b>
Culture, Libraries, Learning & Leisure	This proposals arises from the income shortfall within the Libraries Business Unit. The amount requested is the projected shortfall between actual income and budgeted income in 2010/11.	103
Culture, Libraries, Learning & Leisure	This proposal funds the increase in rental costs at Camberwell Library.	12
Public Realm	This proposal addresses the significant challenges in meeting the income target in this area due to volume reductions and capacity issues. A commitment is required to address the shortfall at this time. Management action will continue to mitigate the overall impact on budget, including reviewing activity where best appropriate.	206
Sustainable Services	This proposal follows on from invest to save commitment from 2009/10 for SALIX	(100)
Community Safety & Enforcement	This proposal follows on from invest to save commitment from 2009/10 for Pedal cycle Warden Patrols	(50)
Sustainable Services	This proposal will support the installation/utilisation of Automatic Meter Reading (AMR) technology systems for the council's metering devices (water, gas, electric) for the purposes of billing and analysis.	250
	<b>Total Environment &amp; Housing</b>	<b>1,055</b>

**Commitments**

<b>Department</b>	<b>Description of Commitments</b>	<b>2010/11 £'000</b>
<b><u>Regeneration &amp; Neighbourhoods</u></b>		
Community Housing	<p>This proposal is to address the funding gap created by reductions to Housing Benefit subsidy for temporary accommodation for homeless households from 2010/11 which have been announced by the government. These changes will have an immediate impact on the Council's expenditure within the General Fund regarding Private Sector Leasing (PSL) and Bed and Breakfast (B&amp;B) accommodation. The authority has a statutory duty to provide temporary accommodation and is in medium-term contractual arrangements with PSL providers. These arrangements along with B&amp;B procurement is currently approximately cost-neutral to the council, but from April 2010 are estimated to represent an additional cost. Officers will identify opportunities to secure alternative temporary accommodation through HRA assets as the changes do not affect HRA provision. Due to very limited HRA supply, there will still be a requirement to procure PSL accommodation and to provide emergency accommodation through bed and breakfast. A supply profile of requirements has been drawn up and TA Services will make every attempt to renegotiate contracts and mitigate the effects of the subsidy changes.</p>	1,200
<b>Total Regeneration and Neighbourhoods</b>		<b>1,200</b>
<b><u>Deputy Chief Executive's (DCE)</u></b>		
Concessionary Fares	This proposal is the reallocation of concessionary fares following London Councils arbitration, based on current usage.	451
Concessionary Fares	This proposal is the estimated increase in the cost of concessionary fares in 2010/11 if there is full take up of the Concessionary Bus Travel Act 2007, which increased the minimum concession to free national travel on local buses in England.	1,632

**Commitments**

<b>Department</b>	<b>Description of Commitments</b>	<b>2010/11</b>
		<b>£'000</b>
Client services - Revenues & Benefits	<p>This proposal addresses the shortfall in the budget for 2009/10 which is linked to the termination of the Revenues and Benefits contract with Liberata from April 2011. The shortfall will continue to have an effect in future years which will need to be addressed by a commitment on the base budget in 2010/11. The factors causing the shortfall are:</p> <p>The loyalty bonus which Liberata pays to Southwark for continuing with the contract will not be received (£250k).</p> <p>The 2% year on year reduction in the contract fee will not be realised (£181k).</p> <p>There will be additional inflation on the contract (£114k).</p> <p><b>Total DCE</b></p>	<p>545</p> <hr/> <p><b>2,628</b></p>
<b>Communities, Law and Governance (CLG)</b>		
Democratic Services - Constitutional Support	This proposal will improve the authority's decision making processes through technology and training	20
Democratic Services - Governance	This proposal is to resource Southwark's Freedom of Information and Data Protection Act demands. Additional resources are required to meet performance standards.	90
Democratic Services - Member Support	This proposal is to support member induction following the 2010 elections.	20
Legal Services - General Litigation	This proposal is to fund the requirement to manage increasing attention on regulatory and health and safety legal responsibilities placed on the authority	66
	<b>Total CLG</b>	<b>196</b>

**Commitments**

<b>Department</b>	<b>Description of Commitments</b>	<b>2010/11 £'000</b>
<b>Corporate</b>	<p>This proposal is the London Pension Fund Authority (LPFA) additional levy for pensions deficit. This is subject to final decision following consultation. London councils view is that the recovery plan is deferred until responsibilities for the deficit are established and full legal clarification is sought by government.</p> <p>This proposal is the estimated impact of Supplementary Business Rate (SBR) payable to GLA to fund Crossrail. 2% levy on Southwark owned property with rateable value in excess of £55k.</p> <p>This proposal relates to pensions costs. Following the last actuaries triennial valuation it was recommended that Southwark's total contribution to the fund should increase by 0.5% per annum to a revised contribution rate in 2010/11 of 18%. This represents the final 0.5% increase of the current review period.</p> <p>This proposal will support contingency provision for service pressures that cannot at present be fully quantified. This estimate is based on previous trends and will need continual review as part of future budget planning and in the context of the medium term resources strategy.</p>	<p>387</p> <p>120</p> <p>565</p> <p>4,000</p>
	<b>Total Corporate</b>	<b>5,072</b>
	<b>Total Commitments</b>	<b>14,286</b>

**Efficiency and Improved Use of Resources**

Department	Description of Savings	2010/11 £'000
<b><u>Children's Services</u></b>	<p><b><u>Procurement</u></b>  This proposal arises from a cross-departmental review on commissioning parenting projects which will include more efficient use of external funding.  This proposal will lead to increased efficiency in specification and procurement of services for additional and special needs of children (part ABG funded - £70k)</p> <p><b><u>Process</u></b>  This proposal will complete the restructuring of level 2 support services, eliminating overlaps and duplication in locality delivery  This proposal relates to the fundamental review of all out of schools hours activity (ABG funded) within the after school service/extended schools/play service  This proposal results from the identification of additional funding options and exploration of options for transfer of certain costs to Schools Budget. This will be subject to DCSF regulations and the agreement of Schools Forum. This would be dependent on identifying compensating savings from activities currently charged to the Schools Budget.  This proposal arises from improved productivity and reductions in budgets for travelling costs and general efficiencies arising from co-location of services.  This proposal relates to reduced accommodation costs as the CLA service no longer occupies Waterloo Road.</p> <p><b><u>People</u></b></p>	<p>(50)</p> <p>(300)</p> <p>(400)</p> <p>(250)</p> <p>(400)</p> <p>(100)</p> <p>(70)</p>



**Efficiency and Improved Use of Resources**

Department	Description of Savings	2010/11 £'000
	This proposal is the reduction in staffing costs through development of an Integrated Youth Service.	(200)
	This proposal relates to the review and reconfiguration of Children's Services staffing structures. It is targeted at high cost services identified during review of Children's services statutory provision. <b>Total Children's Services</b>	(330) <b>(2,100)</b>
<b>Health &amp; Community Services</b>		
Learning Disabilities (LD)	This proposal is a result of the redesign of the way support is provided to people with learning disabilities with complex health and social care needs. Currently there 300 people with learning disabilities accommodated by Southwark in residential care homes - both within and outside the borough. Southwark spends a higher percentage of its LD budget on residential costs (75%) than the national average (51%). The plan is to move from this residential model to supported living arrangements which will be part funded by housing benefits, Supporting People, Independent Living Fund and the Disabled Living Fund.	(600)
Older People (OP) and Physical Disabilities (PD) Commissioning	This proposal results from the release of efficiency savings associated with the re-tendering of ICES service via a multi-borough consortium. There will be more bulk purchase and a more standardized range of equipment. A local base of the supplier should also enable better client access.	(100)

**Efficiency and Improved Use of Resources**

Department	Description of Savings	2010/11 £'000
OP & PD Commissioning	This proposal relates to the review of Anchor block contract to ensure services continue to meet our strategic service aims and provide value for money. This contract was agreed in 1999. is subject to a five year review clause to be effective from 1 April 2010. The contract is for the provision of 224 residential placements for older people. The provider was involved originally in taking over and rebuilding residential care homes previously run by the Council. The weekly client fee includes an uplift which reflects the capital cost of construction. The current unit cost is £530 - £625 per week compared to the average of about £480 for this type of high dependency accommodation. It is planned to reduce the block contract by 20% (the maximum allowable in the block contract). This is in line with the strategic direction of more use of community support, rather than institutional care, and more use of personal budgets, rather than large contracts.	(600)
Provider Services	This proposal is as a result of the management restructure within Provider Services. The senior manager's role will be covered by the assistant manager. These reductions are possible because of the changing size of the service provided by Provider Services.	(100)
Welfare Rights Service	This proposal relates to the reconfiguration of Welfare Rights Service to ensure alignment with the provision of Council wide benefits advice.	(100)
Supporting People	This proposal relates to the implementation of the framework agreement to simplify the Supporting People commissioning process and reduce costs for the Council and providers. Implementation will take effect from April 2010. A significant part of the saving will be made from the efficiency of better purchasing, not directly affecting the service.	(850)

**Efficiency and Improved Use of Resources**

<b>Department</b>	<b>Description of Savings</b>	<b>2010/11 £'000</b>
Learning Disabilities	This proposal relates to the reduction in repairs and maintenance costs as a result of the council using fewer buildings to provide day services. When the Council outsourced its day services for people with learning disabilities it retained ownership of the properties housing the services. During 2010/11 the number of buildings used to provide day services to people with learning disabilities will reduce. Services currently located at Evelyn Coyle Day Centre and The Grange Project will close and move to a new Resource Centre in Cherry Gardens Street. In addition the buildings retained will require less maintenance due to them being of a better quality.	(70)
Client group commissioning	This proposal relates the re-structuring of commissioning teams in order to deliver the savings target identified. It will include the merger of Supporting People and other client group commissioning teams.	(300)
	<b>Total Health &amp; Community Services</b>	<b>(2,720)</b>
<b><u>Environment &amp; Housing</u></b>		
Public Realm	This proposal is as a result of early implementation of Pay by Phone borough wide, following the Bankside pilot. The savings arise from the deletion of posts relating to the collection of cash and machine maintenance.	(50)
Public Realm	This proposal is parking contract efficiencies. The procurement of new IT system with lower operating costs will assist in negotiating reductions in contract cost.	(50)

**Efficiency and Improved Use of Resources**

<b>Department</b>	<b>Description of Savings</b>	<b>2010/11 £'000</b>
Public Realm	This proposal relates to efficiencies from change of working methods in parks repair and maintenance	(40)
Public Realm	This proposal relates to the reduced energy costs due to revised and improved electricity contracts with utility companies.	(50)
Public Realm	This proposal relates to reduced client and contractor costs arising from efficiency review of highways term contract.	(95)
Culture, Libraries, Learning & leisure	This proposal relates to efficiencies gained from a mini Leisure reorganisation.	(90)
HQ (Tooley St)	This proposal relates to efficiencies created from a rationalisation of departmental support costs as part of the planned modernisation and accommodation strategy. Efficiencies include IT costs, travel costs and general administration costs.	(50)
Community Safety & Enforcement	<b>Invest to save proposal</b>	
	This proposal is the recurring saving of £30k from reduced vans and fuels costs as a result of the 2009/10 Pedal cycle warden patrol invest to save bid.	(30)
	<b>Total Environment &amp; Housing</b>	<b>(455)</b>

**Efficiency and Improved Use of Resources**

Department	Description of Savings	2010/11 £'000
<b><u>Regeneration &amp; Neighbourhood</u></b>		
Strategy and Information: Organisational Restructure	This proposal is the restructure of the Strategy & Information team where efficiencies in administration staffing budgets have been identified	(13)
Head of Service	This proposal is a reduced consultancy budget	(40)
Strategy and Regen	This proposal relates to savings in the repairs and maintenance budget for Stopford Rd	(6)
Economic Development and Strategic Partnerships	This proposal relates to savings made achievable through sharing services, income and organisational review	(33)
Director and Business Support	This proposal relates to the review and rationalisation of central support functions and deletion of agency/administration support budget.	(14)
Development management	This proposal relates to the identification of alternative funding for the Section 106 monitoring officer post	(20)
Development management	This proposal relates to the deletion of agency staff budget	(11)
Community Housing Services	This proposal relates to the review and rationalisation of staffing structure	(124)
Community Housing Services	This proposal relates to the review and rationalisation of non-staffing operational budgets	(9)
Property Services - Business Team	This proposal relates to general efficiencies including reduced use of taxis and travel costs, reduced cost of refreshments for meetings, reduced stationery and other related costs.	(20)

**Efficiency and Improved Use of Resources**

<b>Department</b>	<b>Description of Savings</b>	<b>2010/11 £'000</b>
Property Services - Development Team	This proposal relates to the rationalisation of team structures as a result of Tooley street move. The move has resulted in better and more efficient distribution of administration work across the function.	(30)
Property Services - Corporate Property Services	This proposal relates to staffing efficiencies that have been identified within the admin and surveyor functions as a result of the review and rationalisation within the team.	(84)
Property Services - Portfolio Team	This proposal is efficiency as a result of team restructure in the Voluntary and Community Sector Properties surveyor team.	(25)
Economic Development and Strategic Partnerships (EDSP)	This proposal relates to the review and rationalisation of non-staffing operational budgets across EDSP and Community Engagement divisions.	(6)
	<b>Total Regeneration and Neighbourhoods</b>	<b>(435)</b>
<b><u>Major Projects</u></b>		
Project and strategic support	This proposal relates to savings to be achieved by integrating project areas and management arrangements	(220)
	<b>Total Major Projects</b>	<b>(220)</b>

**Efficiency and Improved Use of Resources**

<b>Department</b>	<b>Description of Savings</b>	<b>2010/11 £'000</b>
<b>Deputy Chief Executive's (DCE)</b>		
Client Services	This proposal relates to savings from the Customer Service Centre (CSC) contract. The model for the ten year duration of the Customer Services contract with Vangent begins to deliver savings against the available budget from year 5 (2010/2011). It allows for £500k savings to be made in both 2010/2011 and 2011/2012.	(500)
Learning and Development	This proposal relates to the reconfiguration of training provision across the department will result in savings through realigning provision to better priorities and ensure continued fitness for purpose.	(170)
<b>Total DCE</b>		<b>(670)</b>
<b>Communities, Law and Governance (CLG)</b>		
Democratic Services - Member Support	This proposal is a grouping of efficiency measures within the member support function	(54)
Democratic Services - Community Councils	This proposal relates to operational efficiencies including application of saving to departmental funding streams and formalising legal representation at meetings	(32)
Democratic Services - Constitutional Support	This proposal relates to the streamlining of the discretionary decision making framework and non-statutory meeting structure	(45)

**Efficiency and Improved Use of Resources**

Department	Description of Savings	2010/11 £'000
Democratic Services - Cross Service	This proposal relates to efficiencies in running costs. It is intended to reduce budgets related to equipment purchase associated with the move to Tooley Street.	(5)
Scrutiny	This proposal relates to efficiencies in running costs. It is intended to reduce budgets related to printing, hospitality and professional fees	(12)
Legal Services	This proposal relates to reduced counsels fees. 3 advocates will be employed to reduce departmental external legal spend	(55)
Legal Services	This proposal relates to barristers contract. It is intended to renegotiate rates and widen panel membership	(55)
Legal Services	This proposal relates to the reshaping of the general litigation team.	(25)
Legal Services	This proposal relates to 'switching off' the legal trading account reducing administrative overhead	(50)
Legal Services	This proposal relates to the reconfiguration of senior management team with efficiencies as a result of management restructuring	(25)
Social Inclusion	This proposal relates to the application of performance criteria to review voluntary and community (VCS) sector commissioning using performance data and value for money principles	(67)
Social Inclusion	This proposal relates to the retendering of legal advice contract. The retendering opportunity will be used to review scope of services relative to past performance. It provides the opportunity to build in future savings	(64)



**Efficiency and Improved Use of Resources**

<b>Department</b>	<b>Description of Savings</b>	<b>2010/11 £'000</b>
Social Inclusion	This proposal relates to efficiencies by aligning legal publications budget with historic expenditure levels	(4)
Area Management/Social Inclusion	This proposal relates to efficiencies accrued from the creation of the community engagement division. Area management and social inclusion are merged with efficiencies delivered through identified synergies.	(90)
	<b>Total CLG</b>	<b>(583)</b>
<b><u>Finance and Resources</u></b>		
Finance	This proposal relates to efficiencies from the retendering of the internal audit contract in 2009.	(30)
Finance	This proposal relates to the operation of efficiencies achieved through improved ways of working across the finance function	(185)
Information Service Division (ISD)	This proposal relates to operational savings achieved across the range of ISD contracts and internal costs. The IT contract is realising savings of 6% over 5 years but due to the profiling there are no additional budget savings for the main ISD contract in 2010/11. In the first instance it is likely that any savings would therefore need to be achieved from a further review of the ISD core functions and subsequent revision in resourcing levels.	(528)

**Efficiency and Improved Use of Resources**

<b>Department</b>	<b>Description of Savings</b>	<b>2010/11 £'000</b>
Property Services - Corporate Facilities Management (FM)	This proposal relates to the rationalisation of FM structure as a result of Tooley street move. The move has led to a better and more efficient distribution of work across the function.	(60)
	<b>Total Finance and Resources</b>	<b>(803)</b>
<b><u>Corporate</u></b>		
Shared support services	This proposal relates to efficiencies gained through the implementation of shared support services with the modernisation and accommodation programme acting as a key catalyst to drive forward delivery. Total savings proposed are £3m per year up to 2011/12. (savings shown are reduced by savings identified by departments)	(3,000)
	<b>Total Corporate</b>	<b>(3,000)</b>
	<b>Total Efficiency and Improved Use of Resources</b>	<b>(10,986)</b>

**Other Savings**

<b>Department</b>	<b>Description of Savings</b>	<b>2010/11 £'000</b>
<b><u>Health &amp; Community Services</u></b>		
Supporting People	This proposal relates to savings that will be delivered within Supporting People by a combination of service redesign and reconfiguration of the framework, with capacity reductions where needed.	(500)
Learning Disabilities	This proposal is the review of provision of Southwark Outreach Service through improved integration with other providers.	(60)
<b>Total Health &amp; Community Services</b>		<b>(560)</b>
<b><u>Environment &amp; Housing</u></b>		
Community Safety & Enforcement	This proposal relates to the scheduled ending of the current contract term with the Metropolitan Police Service who previously provided joint funding.	(280)
Community Safety & Enforcement	This proposal relates to service restructuring resulting in termination of the Special Projects Team.	(33)
Community Safety & Enforcement	This proposal is the rationalisation of town centre wardens and environmental enforcement. Structural review and reorganisation of the division will be achieved by realigning management structures. There will be a reduction in senior management posts within the division from 18 posts to 11.	(320)
Sustainable Services (Waste Management & Transport).	This proposal relates to the rationalisation of the Street Inspection regime.	(30)
Sustainable Services (Waste Management & Transport).	This proposal is as a result of reconfiguration of the Environmental Education programme	(80)

**Other Savings**

<b>Department</b>	<b>Description of Savings</b>	<b>2010/11 £'000</b>
Culture, Libraries, Learning & leisure	This proposal relates to the rationalisation of the SLA with South London Gallery	(40)
Culture, Libraries, Learning & leisure	This proposal relates to the structural review of the Healthy Living Programme.	(140)
	<b>Total Environment &amp; Housing</b>	<b>(923)</b>
<b><u>Regeneration &amp; Neighbourhoods</u></b>		
Transport	This proposal is the deletion of the minor works budget	(40)
Community Housing Services	This proposal relates to review and rationalisation of staffing structure	(85)
Community Housing Services	This proposal relates to review and rationalisation of non-staffing operational budgets	(13)
Strategy and Regeneration	This proposal is the deletion of a Hay7 vacant post in the Home Maintenance Service which was a hard to recruit post due to the low grade for the role required to fill.	(29)
Economic Development and Strategic Partnerships	This proposal relates to £45K savings to be achieved through reduction in contracted delivery (subject to annual tendering round in February 2010). A further £20k savings (part of membership fee for Cross River Partnership (CRP) will be funded from income for specific tasks.	(65)
	<b>Total Regeneration and Neighbourhoods</b>	<b>(232)</b>
	<b>Total Other Savings</b>	<b>(1,715)</b>

**Income generation**

<b>Department</b>	<b>Description of Savings</b>	<b>2010/11 £'000</b>
<b><u>Children's Services</u></b>	Income generated through the implementation of further increases in fees and charges to the Inner London average (as already agreed during 2009-10 budget setting process).	(100)
	<b>Total Children's</b>	<b>(100)</b>
<b><u>Environment &amp; Housing</u></b>		
Public Realm	Income generated by net income recovery of reasonable costs (contribution to overheads) from issuing permits and licences to statutory undertakers under the Traffic Management Act which becomes operational from 01/03/09	(50)
Public Realm	Income generated by letting a contract for on street advertising small sheet formats. The first phase of the project would be to identify potential sites using criteria based upon safety, visual impact and commercial viability. Change to current policy. Some original set up costs (£50k) and programme would be subject to planning control.	(50)
Community Safety & Enforcement	Income generated by increasing volume of licensing fees for high risk Houses in Multiple Occupation (HMO's)	(50)
	<b>Total Environment &amp; Housing</b>	<b>(150)</b>

**Income generation**

<b>Department</b>	<b>Description of Savings</b>	<b>2010/11 £'000</b>
<b><u>Regeneration &amp; Neighbourhood</u></b>		
Property Services - Portfolio Team	£100,000 income is generated from Advertising Boards. £16,000 additional income will come from Voluntary and Community Sector properties.	(116)
Development management	Income generated from providing pre application advice on planning applications.	(41)
Property Services - CPHA Surplus	Income generated from recharging property disposal costs to capital receipts.	(83)
<b>Total Regeneration &amp; Neighborhood</b>		<b>(240)</b>
<b><u>Deputy Chief Executive (DCE)</u></b>		
Revenues and Benefits	Income generated from charges for council tax/NNDR benefit overpayments. It is proposed to increase court charges for Council Tax and NNDR benefit overpayments recovered, as these are currently below the average for London.	(150)
<b>Total DCE</b>		<b>(150)</b>

**Income generation**

<b>Department</b>	<b>Description of Savings</b>	<b>2010/11 £'000</b>
<b><u>Finance and Resources</u></b>		
Corporate Facilities Management	£90,000 income is generated from Tooley St 160 Flats.	(90)
	<b>Total Finance and Resources</b>	<b>(90)</b>
	<b>Total Income generation</b>	<b>(730)</b>