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

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**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**

	<b>£'000's</b>
<b>Total new expenditure</b>	<b>6,293</b>
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

	<b>£'000's</b>
<b>Total new expenditure</b>	<b>6,293</b>
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**

	<b>£'000's</b>
<b>Total additional savings</b>	<b>- 8,054</b>
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.

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**ITEM 2.2: SETTING THE COUNCIL TAX 2010-11**

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**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.