

2008/09 - 2010/11 Proposed Budget

	2007/08 Base Budget		Proposed 2008/09 Budget		Indicative 2009/10 Budget		Indicative 2010/11 Budget
	£m		£m		£m		£m
Previous Years Budget	284.1		291.6		309.0		314.8
Inflation	9.4		9.5		11.2		11.6
Commitments	6.7		10.7		9.1		4.6
One Off Resources	2.5				0.0		0.0
Contribution from balances	(0.7)		1.8		(1.1)		0.0
Functional Changes	0.0		7.4		(0.1)		0.0
Proposed Budget	302.0		321.0		328.2		331.0
<i>Efficiencies and Use of Resources</i>	(5.7)		(8.2)		(10.5)		(9.6)
<i>Income, Fees and Charges</i>			(1.5)		(0.4)		(0.1)
<i>Other Savings</i>	(4.7)		(2.3)		(2.5)		0.0
Total Savings	(10.4)		(12.0)		(13.4)		(9.7)
Budget Requirement	291.6		309.0		314.8		321.3

Funded By							
Formula Grant	(211.8)		(223.6)		(227.3)		(230.7)
Council Tax	(80.5)		(84.3)		(87.5)		(90.6)
Ctax Deficit/Surplus	0.7		(1.1)		0.0		
Resources	(291.6)		(309.0)		(314.8)		(321.3)

* Functional changes are transfers of specific grants or new responsibilities to/from formula grant and are matched by an increase/decrease in formula grant

Commitments

Department	Description of Commitments	2008/09 £'000	2009/10 £'000	2010/11 £'000
<u>Children's Services</u>				
Specialist Services	Additional legal costs for children's social care in support of Every Child Matters. The work required is essential and includes advocacy, child protection, care orders, adoption proceedings, child litigation, judicial review.	450	0	0
	Total Children's Services	450	0	0
<u>Health and Social Care</u>				
Learning Disabilities	The predicted additional services needed by service-users who receive residential, nursing and home-care. These costs will be needed in 2008-09. These costs include the issue of people with LD living for longer periods.	709	174	16
Children and Younger Adults	The predicted additional services needed by young people in transition from children's to adults services. In addition there will be people with LD whose care will need to be provided in more complex situations as they get older with family carers not being able to care for their relative.	500	557	37
Mental Health	This service is demand led and reflects the high incidence of mental health needs in Southwark. In addition there are costs unfunded by Government incurred with respect to the Council's obligation under the National Assistance Act for people with no recourse to public funds. The services used include residential, day care and home care.	282	383	113

Commitments

Department	Description of Commitments	2008/09 £'000	2009/10 £'000	2010/11 £'000
Physical Disabilities	PD Services are demand led and affected by four main issues: * The high incidence of ill- health and chronic disease in Southwark that leads to physical disability and social care need, for example HIV/AIDS, high blood pressure, stroke, sickle-cell anaemia etc. * Physical disability and mental incapacity acquired by the chronic misuse of alcohol and drugs – often leading to very complex needs. * A small number of children in transition to adult services * Costs needed with respect to the Council's obligation under the National Assistance Act for people with no recourse to public funds. The services used include residential, day care and home care.	1,697	519	39
Older Persons	The type of needs seen in OP services are becoming more complex because of: * Increasing number of older people over 85- predicted to double in the 3 years from 2007-08. * The increasing levels of dementia and mental health needs associated with an aging population. * Ensuring that older people receive care close to home – although costs are mitigated by rehabilitation and re-ablement, which have been taken into account.	831	389	35
	Total Health & Social Care	4,019	2,022	240

Commitments

Department	Description of Commitments	2008/09 £'000	2009/10 £'000	2010/11 £'000
<u>Environment & Housing</u>				
Public Realm - Cemeteries and Crematorium	A review of the cemeteries and crematorium service has indicated an unavoidable shortfall in income for the service due to demographic changes in the Borough. During 2008/09 options for procuring a financially sustainable service will be developed for consideration	100	3	2
Culture, Libraries, Learning and Leisure - Leasing Cost Mobile Library	Replacement of the Book Bus which is 15 years old and will cease to operate in 2008. The new bus will have all internet and multimedia access. This will also lead to an increase in usage and greater community engagement.	20	1	0
Culture, Libraries, Learning and Leisure - Canada Water Library	New net annual running costs commencing in July 2009.	0	513	634
Waste Management - PFI Arrangement	The PFI is a significantly enhanced Waste Management contract that maximises recycling and composting and reduces landfill disposal to meet the Council's challenging waste management strategy targets. This Council commitment was recognised in previous year budgets and is required to close the gap between existing budgets and the PFI unitary charge. The Waste PFI contract arrangements will limit the pressures created by increased costs of disposal and collection in future years.	2,065	53	54
Waste Management - Landfill Tax Increases	In 2002 the Government introduced a Landfill Tax to incentivise waste producers (i.e. Councils) to find alternatives to landfill. This tax was to increase by £3 per tonne each year, but in 2007 the Government announced the rate of increase would be £8 per tonne per year.	340	9	8
	Total Environment & Housing	2,525	579	698
<u>Regeneration & Neighbourhoods</u>				

Commitments

Department	Description of Commitments	2008/09 £'000	2009/10 £'000	2010/11 £'000
Planning and Transport	A special service review concluded that additional resources are required to sustain the improvements to the planning service and enable it to respond effectively to major development proposals	320	0	0
	Total Regeneration & Neighbourhoods	320	0	0
Major Projects	Additional capacity within department to support programme management of major projects. This is to ensure leadership, expertise and resources are in place to match the council's ambition for regeneration and to work effectively with potential partners. The commitment excludes any further dedicated support for the Aylesbury project.	543	0	0
	Annual contribution to earmarked reserve for Regeneration and Development (as identified within the Medium Term Financial Strategy). The contribution is required especially given the suspension of Local Authority Business Growth Incentive (LABGI) in 2008/09 and the significantly lower levels of LABGI in future years. The reserve is utilised for significant one off costs related to implementation of major projects which are variable from year to year and which support the Council's programme of regeneration work across the borough, including the Elephant and Castle, Bermondsey Spa and other major projects.	1,000	0	0

Commitments

Department	Description of Commitments	2008/09 £'000	2009/10 £'000	2010/11 £'000
	Annual contribution to earmarked reserve for Regeneration and Development (as identified within the Medium Term Financial Strategy) specifically in support of the Aylesbury project that remains the most significant of these related projects. Contributions will allow the continuation of master planning and essential project investment for future phases, but recedes over time in recognition of the discretionary nature of the project and the limited resources available to the Council in future years. The contribution is required especially given the suspension of Local Authority Business Growth Incentive (LABGI) in 2008/09 and the significantly lower levels of LABGI in future years. Lobbying continues to generate additional sources of finance to sustain the project in future years.	1,000	(500)	(500)
	Total Major Projects	2,543	(500)	(500)
<u>Legal & Democratic Services</u>				
Constitutional Team	The Constitutional team has had a number of extra pressures caused by new committee work and future demands from changes in central government policy. It now supports the major projects board, audit committee and will support an expanded workload for the Standards Committee on the introduction of the local filter.	38	0	0
Legal	Legal support to Major Projects activity in order to manage the extensive range of regeneration projects. This will lead to enhanced control over the engagement of external legal advice and minimise costs where these resources are necessary.	70	70	0
Legal Administration	Decontamination, archiving and storage of essential legal, case and contract documentation.	0	60	0
	Total Legal & Democratic Services	108	130	0
Deputy Chief Executive				

Commitments

Department	Description of Commitments	2008/09 £'000	2009/10 £'000	2010/11 £'000
Property	Asset management planning - Requirement to prepare a strategic plan for the management of property assets across the borough in accordance with best practice, accounting regulations and government guidance (e.g. CPA).	150	0	0
Property	Unavoidable lease rentals on existing property base due to fall out in future years and subject to future efficiency reviews outside of office accommodation strategy	400	0	0
Housing Benefits	Housing Benefits Administration grant due to loss based on government formula following transfer of efficiency savings from DWP to Local Authorities.	660	106	212
	Total Deputy Chief Executive Services	1,210	106	212
<u>Corporate</u>				
Pensions	Following the actuaries triennial valuation it has been recommended that the employers oncost rate be increased to 14.5% from the current 10.5%. This bid is the additional required to increase departmental budgets to the new increased charge.	652	600	600
Modernisation	Investment required to gear up modernisation and back office reengineering to drive out significant efficiency savings over the medium term (approximately £17m in period to 2009/10 - 2010/11).	900	0	0
Accommodation Strategy	Modernisation agenda - Accommodation strategy incurs additional costs with effect from 2009/10 that are fully met by efficiency savings (see separate schedule).	0	5,000	0
Supplementary business rates	Estimated impact of supplementary business rates payable to the Greater London Authority on Council premises with Rateable values over £50k.	0	0	110

Commitments

Department	Description of Commitments	2008/09 £'000	2009/10 £'000	2010/11 £'000
Contingency Provision	Contingency provision for service pressures that cannot at present be fully estimated, including waste and disposal, children's services, social care, community cohesion, regeneration, etc.. 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 Financial Strategy. This includes the formal release of central contingency earmarked for increased potential additional demand in Health and Social Care provision (£2m for 2008/09 and beyond).	(2,000)	1,200	3,200
	Total Corporate Services	(448)	6,800	3,910
	TOTAL COMMITMENTS	10,727	9,137	4,560

Efficiencies and the effective use of resources

Department	Description of Saving	2008/09 £'000	2009/10 £'000	2010/11 £'000
<u>Children's Services</u>				
Community services - Modernisation of Early Years Provision	Two main programmes will be initiated : 1. revising the early years centre staffing structures such that Ofsted staffing ratios continue to be met but the utilisation of staff is more efficient and services enhanced and 2. Reduction in management and administrative costs through organisational and structural review.	(300)	(500)	0
Community Services - services for young people	Reduce operational running costs across the Youth Service, Connexions, PAYP, Play and After School Services while sustaining current levels of service.	(150)	0	0
Management Services	Restructure of senior management team resulting in reduction in overall costs as well as efficiencies in the provision of management support services across children's services	(171)	0	0
Fostering and adoption	Through a review of the best use of in house functions, reduce expenditure on private (£60k) and independent (£175k) agencies.	(235)	0	0
Review Use of External Funding	The department receives significant level of external funding and plans to reconfigure the allocation to ensure that there is consistency between the funding sources and both Council and partner priorities. Opportunities will be further developed together with the appropriate bodies for Dedicated Schools Grant, Standards Fund, Sure Start and the Children's Fund.	(969)	0	0
Locality Delivery	Begin the restructuring of level 2 support services through locality delivery, eliminating overlaps and duplications, modernisation of access and inclusion services.	(136)	(750)	0
Commissioning Arrangements	Review commissioning arrangements for the voluntary sector in social care	(79)	0	0

Efficiencies and the effective use of resources

Department	Description of Saving	2008/09 £'000	2009/10 £'000	2010/11 £'000
After School Service	Review operating costs and efficiency of the after school service to make more effective use of staffing cover during quieter periods	(29)	0	0
Procurement	Savings in social care voluntary contracts.	(49)	0	0
	Total Children's Services	(2,118)	(1,250)	0
<u>Health and Social Care</u>				
Learning Disabilities	A range of efficiencies and performance reviews across the adults learning disabilities function without impacting on front line services, including review of contracts, improved use of external funding and reduction in unnecessary operational running costs.	(261)	0	0
Contracts and Procurement	Strategy to obtain greater value from procurement of contracts across Health and Social Care.	0	(600)	0
Day Care for Older People	Spare capacity has been identified in the north of the borough. In order to provide further improvements that secure better outcomes for service users alongside a more efficient and cost-effective service it is proposed to integrate existing provision. It is proposed that integration of existing provision will result in the merger of the two Council run day centres in the north of the borough without any loss of service for those users who currently attend either centre. These proposals will be subject to necessary consultation with users, carers, key stakeholders and staff.	(300)	(100)	0
Administration and Management	Various administration and management elements of projects funded via the Access & Systems Capacity grant to be rationalised.	(400)	0	0
Support Services	Rationalisation of support services which will include staff reductions in local Finance, HR and Communications.	(100)	0	0

Efficiencies and the effective use of resources

Department	Description of Saving	2008/09 £'000	2009/10 £'000	2010/11 £'000
Advocacy Services	As part of a procurement exercise for advocacy services, efficiencies will be sought by working with providers to find more cost effective ways of working. Risks will need to be closely monitored to ensure no adverse impact on services.	(100)	0	0
	Total - Health and Social Care	(1,161)	(700)	0
<u>Environment & Housing</u>				
Public Realm - South Dock Marina	More effective cost management of operations budgets	(40)	0	0
Public Realm - Parks and Open Spaces	More effective ground maintenance and minor repairs in Parks.	(80)	0	0
Public Realm - Streetworks	Review in the number of the Council's inspections regime for streetworks undertaken by utility companies.	(50)	0	0
Public Realm - Highways Management	Improved highways management to reduce requirement for reactive maintenance on non principal roads.	(40)	0	0
Directors Office	Review departmental web and communication functions	(70)	0	0
Community Safety - Southwark Anti Social Behaviour Unit	Relocation of SASBU to Chaplin centre will reduce running costs, consolidate resources and reduce building maintenance.	(200)	0	0
Community Safety - Emergency Response Project	The equipment used by ERP such as the generator and emergency vehicle to be shared with other services in order to reduce the overall cost £15k. Other efficiency savings £25k by sharing costs with other boroughs.	(40)	0	0
Community Safety - Joint working with Police	Merge police and council officers into a partnership team	(45)	0	0
Community Safety Legal Costs	Continue work with the Director of Legal Services in reducing legal costs by re-engineering the current arrangements to offer direct legal support for front line officers and reducing the use of counsel costs	(100)	0	0

Efficiencies and the effective use of resources

Department	Description of Saving	2008/09 £'000	2009/10 £'000	2010/11 £'000
Culture, Libraries, Learning & leisure	General management and administrative savings arising from restructuring and workforce planning.	(83)	83	0
	Total Environment & Housing	(748)	83	0
<u>Regeneration & Neighbourhoods</u>				
Departmental	Following the creation of the Regeneration and Neighbourhoods Department, general management, administrative and information and strategy savings arising from restructuring and workforce planning.	(234)	0	0
Departmental	Following the creation of the Regeneration and Neighbourhoods Department, rationalise the cost base through reduction in non staffing operational costs and overheads.	(147)	0	0
Social Inclusion - CIDU	As part of the wider review of the community engagement functions across the Council and commitment to provide more effective community engagement, core functions of the service will be reconfigured and grant funding reassessed in line with Council priorities.	(71)	0	0
Temporary Accommodation	Reduction in void loss and bad debt payments plus speedier nominations to void properties reducing liability for rental loss.	(133)	0	0
Homelessness	More efficient use of ancillary services and pooling of procurement resources of joint training for staff. Reduction in transport costs through better planning of visits.	(22)	0	0

Efficiencies and the effective use of resources

Department	Description of Saving	2008/09 £'000	2009/10 £'000	2010/11 £'000
Older Persons	Through re-structuring of the service establish separate budgets for both the Sheltered Housing Service & the Southwark Mobile Alarm Response Team (SMART) Service (formerly Out of Hours). It is expected that these costs can be absorbed more easily in 2008/9 due to the extra funding for the new SMART service.	(28)	0	0
Housing Options Services	Deletion of post within unit that remains unfilled and is surplus to current requirements.	(23)	0	0
Housing Options Services	Efficiency savings in procurement of private sector properties via council's rent deposit scheme.	(35)	0	0
Director and Business Support	Efficiencies arising from the integration of housing services within the new department including the management of the Housing Investment Programme.	(140)	0	0
	Total Regeneration and Neighbourhoods	(833)	0	0

Efficiencies and the effective use of resources

Department	Description of Saving	2008/09 £'000	2009/10 £'000	2010/11 £'000
Major Projects	Following the creation of the new Major Projects Department, efficiencies obtained through amalgamating the projects within an improved programme structure.	(300)	0	0
	Total Major Projects	(300)	0	0
FMS				
Financial Risk - Pension Fund	Favourable actuarial report on triennial valuation and projected investment performance will allow release of financial risk budget.	(150)	0	0
Use of Accommodation	Rationalisation of departmental accommodation arising from staff relocation from rented accommodation to council offices.	(20)	0	0
Internal Audit	Contract savings arising from risk based internal audit approach and increase in use of in house resource.	(90)	0	0
Anti Fraud	Increased efficiencies arising from anti fraud initiatives.	(50)	0	0
Insurance Renewal	Renewal of Insurance Contracts	(30)	(30)	0
Departmental Efficiency Programme	Efficiencies from modern ways of working programmed as part of the departmental efficiency review, including contract packaging, transaction processing, storage and use of accommodation, etc..	0	(270)	(250)
	Total FMS	(340)	(300)	(250)
Deputy Chief Executive				
Information Services Contract	Efficiency savings over the five year life of the contract materialising in the last 2 years of the contract.	0	0	(800)
Information Services Division	Review and restructuring of Information Service functions.	(200)	0	0
Strategic Services Review	Review use of agency staff and external consultancies in context of review of management structures and workforce planning.	(200)	0	0

Efficiencies and the effective use of resources

Department	Description of Saving	2008/09 £'000	2009/10 £'000	2010/11 £'000
Revenues and Benefits	Contract extended to March 2009 gives rise further year on year savings (subject to contract extension).	(185)	(181)	(177)
Customer Services	Contract efficiencies to be programmed and agreed in future years.	0	0	(500)
Performance and Efficiency	Rationalisation of management structures within the Chief Executive and Deputy Chief Executive Offices (including the deletion of the posts of Director of Corporate and Customer Services, Assistant Chief Executive and the Head of Performance and Efficiency) and the review of administrative support.	(385)	0	0
	Total Deputy Chief Executive	(970)	(181)	(1,477)
Legal & Democratic Services				
Improvement Programme	Focusing on better customer care, staff relations and efficiencies largely arising from process improvements.	(180)	0	0
Council Meetings	Reduction in number of Council Meetings achieved by removing one scheduled meeting and merging mayor-making and constitutional assembly, subject to constitutional agreement.	(15)	0	0
Community Councils	Realigning responsibilities on functional lines will enable one management post to be deleted.	(50)	0	0
	Total Legal & Democratic Services	(245)	0	0

Efficiencies and the effective use of resources

Department	Description of Saving	2008/09 £'000	2009/10 £'000	2010/11 £'000
Corporate				
Modernisation and Accommodation Strategy	Modernisation agenda - Accommodation strategy is committed to providing efficiency savings to offset any additional costs incurred as a consequence (see commitments). In the first instance (2009/10) these efficiencies refer specifically to those benefits that could not have otherwise been obtained without the centralisation of office accommodation and services across the Council, including those efficiencies arising from modern ways of working, shared support services and the disposal of properties that become surplus to requirements. Beyond 2009/10, a second phase of efficiency targets are to be programmed to support the new working and accommodation arrangements.	0	(5,000)	(1,000)
Review of Town Halls	The review of the Council's occupation of three Town Halls including the Peckham Road complex.	0	(100)	(300)
Corporate and Departmental Efficiency Programmes	Corporate and departmental efficiency programmes for the delivery of 3% year on year efficiency targets as outlined within the comprehensive spending review 2007. These programmes will be coordinated through the DSM Efficiency Board consisting representatives from all departments. The Board will deal principally with corporate initiatives that impact across all Council departments. It will also continue to act as an information sharing forum to understand departmental efficiency initiatives that could be exploited more widely	0	(2,200)	(6,500)
Communications	Efficiencies to be delivered through the consolidation of communication activities across the Council. The objective through centralisation and transformation of service is to achieve savings of up to 25% of current costs (including HRA).	(1,000)	0	0

Efficiencies and the effective use of resources

Department	Description of Saving	2008/09 £'000	2009/10 £'000	2010/11 £'000
Area Based Grant (including Working Neighbourhood Fund)	De-ringfencing of area based grant in accordance with Government guidance will allow the Council the opportunity to rationalise the use of resources more effectively in line with Council priorities and associated performance targets. (See recommendation 2 in main report).	(300)	(700)	0
Management Structures	Management structures across the council will continue to be reviewed and further efficiencies will be sought through restructuring and reorganisation of functions.	(160)	(140)	(100)
	Total Corporate	(1,460)	(8,140)	(7,900)
	TOTAL EFFICIENCIES AND EFFECTIVE USE OF RESOURCES	(8,175)	(10,488)	(9,627)

Income, Fees and Charges

Department	Description of Saving	2008/09 £'000	2009/10 £'000	2010/11 £'000
<u>Children's Services</u>				
Increase Traded Services with Schools	Southwark has provided schools with a high level of support, funded by the Council, in the past due to the need for strategic intervention with the development of academies and changes in how schools are funded. It is now appropriate to develop traded services with schools, initially focusing on music, arts, welfare and psychology services.	(326)	0	0
	Total Children's Services	(326)	0	0
<u>Health and Social Care</u>				
Meals on Wheels	Meals on Wheels adjustments to provision. Meal charges to rise from £2.20 to £3.20 for hot meals and from £2.20 to £2.75 for frozen meals to move towards London average prices.	(200)	0	0
Changes in charging	Changes to the fairer charging mechanism to collect additional client contributions for care packages by increasing percentage applied to surplus funds from 40% to 60%, in 2008/09, 70% in 2009/10 and 80% in 2010/11. Brings Southwark closer to London average of about 85% over a three year period. This will require consultation with those affected.	(300)	(100)	(100)
Changes in charging	The removal of the upper ceiling of £200 per week for client contributions to care packages. This will require consultation with those affected.	(20)	0	0
	Total Health and Social Care	(520)	(100)	(100)

Income, Fees and Charges

Department	Description of Saving	2008/09 £'000	2009/10 £'000	2010/11 £'000
<u>Environment & Housing</u>				
Public Realm - Parking	Provisions of the Traffic Management Act 2004 allow for a revised parking fine regime whereby serious offences are fined at a higher rate. In addition a new enforcement camera infrastructure will be completed to combat dangerous driving.	(250)	0	0
Community Safety - Traded Services	Development of traded community safety and enforcement services, involving the contracting out of wardens' services to registered social landlords tackling enviro crime and anti social behaviour on housing association owned estates in Southwark.	(100)	0	0
Community Safety	'Invest to Save' bid for the cross border activity to tackle serious violent crime and to seek funding from central government.	(50)	0	0
Community Safety - Trading Standards	Trading standards and licensing sections to take a regional lead in programmes to address knife and gun enabled crime on the basis that cross border funding would support this activity	(50)	0	0
Total Environment & Housing		(450)	0	0
<u>Regeneration & Neighbourhoods</u>				
Planning & Transport	Introduction of charges for pre planning application meetings within a clear framework, bringing Southwark into line with a number of other London Authorities.	(30)	0	0
Total Regeneration and Neighbourhoods		(30)	0	0

Income, Fees and Charges

Department	Description of Saving	2008/09 £'000	2009/10 £'000	2010/11 £'000
<u>Deputy Chief Executive</u>				
Property	Property Services - additional net savings/income	(100)	0	0
Property	Corporate Property Holding Account - net efficiencies from additional rental income and savings on repairs.	(120)	0	0
	Total Deputy Chief Executive	(220)	0	0
<u>Corporate</u>				
Fees and Charges	Fees and Charges to be reviewed in line with Medium Term Financial Strategy and to ensure that all fees and charges are consistent with London averages. Fees and charges will continue to be subject to review and will need to continue to consider market factors and other influences.	0	(250)	0
	Total Corporate	0	(250)	0
	TOTAL ADDITIONAL INCOME, FEES & CHARGES	(1,546)	(350)	(100)

Other Savings

Department / Title	Description of Savings	2008/09 £'000	2009/10 £'000	2010/11 £'000
<u>Children's Services</u>				
Services for Young People	Connexions - reconfiguration of existing work to provide a more effective service. This will be facilitated by external funding through the Youth Justice Board and PAYP.	(27)	0	0
Total Children's Services		(27)	0	0
<u>Health and Social Care</u>				
Carers Grant	In light of the end of the three year contract cycle, a procurement exercise will be undertaken (with the Carers Strategy Forum) to examine re-commissioning services in line with strategic priorities, an assessment of the effectiveness of projects and value for money considerations. A proportion of the carers grant will be used to directly fund respite care offered by the Council.	(200)	0	0
Welfare Rights	Rationalisation of the Welfare Rights to deliver greater effectiveness and to create structure to promote a wider review of provision across the Council.	(180)	0	0
Access to adult social care	Reduction of 6 social worker posts across all client groups. This can be managed by reducing temporary staff.	(300)	0	0
Total Health and Social Care		(680)	0	0
<u>Environment & Housing</u>				
Public Realm - Burgess Park Trust	Suspension of Burgess Park Community Development Trust initiative	(100)	0	0
Community Safety - Wardens	Reconfiguration of the service including merging the parks team with the 8 community council warden schemes will produce a level of saving that does not adversely impact on community safety but directs resources to where the public will most benefit.	(700)	(10)	0

Other Savings

Department / Title	Description of Savings	2008/09 £'000	2009/10 £'000	2010/11 £'000
Culture, Libraries, Learning & Leisure	Closure of the Tourist Information service.	(60)	0	0
Culture, Libraries, Learning & Leisure	Closure of Livesey Museum	(140)	0	0
Culture, Libraries, Learning & Leisure	Withdrawal of council contribution to the Frost Fair partnership event with Better Bankside proposing that they seek to maximise private sector funding by way of replacement.	(105)	0	0
Culture, Libraries, Learning & Leisure	Review the method of provision within the sports strategy division to maintain services and carry out as much in house work as possible and to generate external funding.	(50)	0	0
Culture, Libraries, Learning & Leisure	Planned temporary closure of John Harvard Library whilst major refurbishment works are undertaken.	(20)	20	0
	Total Environment & Housing	(1,175)	10	0
Regeneration and Neighbourhoods				
Economic & Strategic Partnership	Reduction in overall funding for contracts delivering employment and enterprise focused delivery. All bids will be evaluated to minimise any impacts on worklessness and enterprise.	(47)	0	0
	Total Regeneration and Neighbourhoods	(47)	0	0
Corporate Services				
Concessionary Fares	Reduction in Council's concessionary fares contribution to London Councils to represent fairer share of costs across London as a result of changes in Government funding.	(306)	0	0
Civic Events and Mayor's Office	Review of all civic events and administrative arrangements within the Mayor's office.	(25)	0	0
Policy and Service Reviews, including demand management in Health and Social Care	Further reviews will need to be completed throughout 2008/09, involving a range of consultation processes; all savings will be subject to outcomes of these reviews and further financial analysis. (See recommendation ^ in main report)	0	(2,500)	0
	Total Corporate Services	(331)	(2,500)	0
	TOTAL OTHER SAVINGS	(2,260)	(2,490)	0