

**Appendix B: Other Savings**

Department/Title	Description of Savings Proposal	2006/07 £'000	2007/08 £'000	2008/09 £'000
<b>Education</b>	Free bus passes under 16s: The decision of the Mayor of London to provide free bus passes for under 16s will result in a saving of £50,000 in 2006-07, the first full year of operation.	(50)		
	The outsourcing of the strategic management of the Education Service to CEA ended on 31st July. As a result, and even with the loss of financial support from the DfES, the department is able to make a net saving on the client unit	(652)	(127)	0
	<b>Total Education</b>	<b>(702)</b>	<b>(127)</b>	<b>0</b>
<b>Health &amp; Social Care</b>	<p>Adults Commissioning</p> <p>Deletion of various contracts within Commissioning Unit or funding projects from grants. There are 4 specific areas where services/contracts will be reduced and one other area where services will now be funded out of Grant funding rather than core funding. This produces total savings of £267,000.</p> <p>Re-negotiation of the Block contract for residential care of Older People with Anchor Trust over the past 12 months, to change the type of service levels provided have indicated that there is £50k of savings within the contract. This would follow the movement of other services under this contract. The contract will be a reduced number of beds but at higher levels of care, consistent with government targets on levels of care provision within a residential setting and providing a more flexible approach to care so as to minimise the risk of void rates within the homes.</p>	(267)	(6)	(6)
		(50)	(1)	(1)
		<b>Total Health and Social Care</b>	<b>(317)</b>	<b>(7)</b>
<b>Environment &amp; Leisure</b>	<p>Parking</p> <p>Parking - Increased income: Introduction of bus lane CCTV. Higher enforcement fines in first year, reducing thereafter as compliance increases.</p>	(237)	80	40
		<b>Total Environment &amp; Leisure</b>	<b>(237)</b>	<b>80</b>

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<b>Regeneration</b>				
Property Development & Support	Reduction in consultants budget for Canada Water	(50)		
	New partnering contract providing specialised expertise	(20)		
	Increased management charges for grant-funded activities	(27)		
Peckham and Regeneration	Increased management charges for Priority neighbourhoods (Bermondsey/Rotherhithe)	(35)		
	<b>Total Regeneration</b>	<b>(132)</b>	<b>0</b>	<b>0</b>
<b>Housing General Fund</b>				
Revs & Bens	General savings from the operation of the Revenues and Benefits services	(150)	(3)	(3)
Supporting People	A 3% cut would result in a savings of £5,798 in total on the 2005/6 budget of £187,720 (including 2006/7 inflation). This will reduce Professional fees by £5,385 and Computer Consumables by £413. Supporting People will be able to absorb these cuts by reducing expenditure on consultancy and support on commissioning. However, given the extent of the commissioning programme and the need to retain capacity to fund the introduction of the new ODPM IT system, further cuts might inhibit the development of the programme, and affect the delivery of Gershon reductions from the SP programme itself.	(6)	0	0
	<b>Total Housing General Fund</b>	<b>(156)</b>	<b>(3)</b>	<b>(3)</b>
<b>Strategic &amp; Corporate Services</b>				
Strategic Financing	Increased Interest receivable on balances, based on current predictions and trends.	(2,000)	0	0
	<b>Total Strategic and Corporate</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>
<b>TOTAL SAVINGS</b>		<b>(3,544)</b>	<b>(57)</b>	<b>30</b>

Youth PSA

(1,143)

(1,143)

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<b>Total Savings and PSA</b>		<b>(4,687)</b>	<b>(1,200)</b>	<b>30</b>

N.B. 2006-07 and 2007-08 show the incremental changes in savings not the total,