

Appendix D: Further Savings & Service Reductions at 0% Council Tax

Department/Title	Description of Savings Proposal/Service Reductions	2006/07 £'000	2007/08 £'000	2008/09 £'000
Education (Non Schools)				
Early Years	Review of Early Years Provision	(274)	0	0
	Total Education Service	(274)	0	0
Health & Social Care				
Adults	Firmer control over volume pressures	(350)		
	Reduced carer grant available to voluntary sector carer activity	(267)		
	Review day care to reflect current demand (six months saving assumed)	(225)	(225)	
	Total Adults	(842)	(225)	0
Children	Review of residential and preventative services	(439)		
	Total Children	(439)	0	0
	Total Health and Social Care	(1,281)	(225)	0

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Environment & Leisure				
Streetscene	General Staff/efficiency savings (deletion of vacant post and reduced admin budget)	(66)		
Business Support	Reduce general administration budget	(14)		
Libraries & Culture	Film Service - Increase income target	(20)		
Parks & Sports	Reduction in adhoc maintenance. Impact on service will affect the level of monitoring of the £1.8m contract for grounds maintenance: knock on effect of a decline in grounds maintenance standards, use of parks (health) and risk of increased crime due to reduced use of parks.	(60)		
Waste - Cleaning	Shorten extent of twilight/night sweeping: reduced standard of service. Increased litter during lighter summer evenings: main commercial areas cleaned overnight in readiness morning school/work commutes & opening of business. Would reduce perception of the cleanliness of the borough currently rated as 4th cleanest borough in London.	(60)		
Parks & Sports	Restructure of Sports and Leisure mgt sections (possible redundancy). Degree of overlap in the two sections for Sports Strategy and Sports Development. Aim to minimise impact on service delivery but may affect certain areas such as the high achievements in the London Youth Games.	(20)		
Waste - Cleaning	Discontinue Flying Squad: reduced standard of service. Tackles cleaning of private "eyesore" sites as nominated by Councillors, Community Councils, Street Leaders and Council Officers. 250 sites have been clean up since the Flying Squad's inception in 2005.	(129)		
Waste - Contracts, Strategy & Operations	Discontinue street leaders: reduced standard of service. Scheme has rebutted the sternest critics of the Council. 600 extra pairs of eyes have ensured prompt reporting & resolution of environmental problems. 250 Young Street Leaders have helped instill good habits and sense of community involvement.	(67)		
Total Environment & Leisure		(436)	0	0

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Regeneration				
Development Control	Additional income target on development control fees. Although the level of activity on development control can be variable, income projections on current level indicate that this increased income target is achievable.	(80)		
Economic Development	One 50% funded post made redundant. Removal of a developmental post within the Unit. Reduction in engagement with LSC tourism and partner organisations.	(19)		
Economic Development	Reduction of funds delivering training, employment and enterprise support in Southwark. Reduction in the number of contracts let to organisations delivery these services. Reduction in the achievement of match funding. Reduction of services provided through the voluntary sector in 2006/07.	(12)		
	Total Regeneration	(111)		
Strategic & Corporate Services				
	Community Safety - more work in-house resulting in reduction in use of consultants and agency staff	(50)		
	Community Councils - combined saving in Strategic Services and Regeneration from management efficiencies (may result in slight reduction in meetings)	(50)		
	Rationalisation of management and training within the department, including shared management of HR support with Regeneration Department. To achieve these savings it will be necessary to draw on the Modernisation Fund for one-off training costs of at least £100k	(315)		
	Contribution to the London Borough Grants Committee set at £909k - the same as 2005/06. A reduction in real terms of approximately £25k	(30)		
	Total Strategic & Corporate	(445)	0	0

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Housing General Fund				
Stairlift Maintenance	Reduction in Repairs and Maintenance This proposed saving can be contained within the existing budget, and should not affect the overall performance.	(8)	0	0
Revs & Bens	Reduction in client unit running costs	(41)	0	0
Travellers	The proposal is that pitch rents are increased on all sites for 2006/7 to a level nearer the London average (approx £66 pw)	(28)	0	0
Housing renewal Team	A cut of £110k would have devastating effects on the Renewal team. It represents almost 100% of the team budget and would end all activity in Southwarks' 3 renewal areas of Bellenden, Nunhead and East Peckham. The Executive only declared Nunhead and East Peckham in May 2005. As work in the renewal areas cuts across departments there would be a major impact on strategic priorities. There would also be a strong chance of adverse publicity given the high profile of these Projects. Bellenden for example won the council the British Urban Regeneration Award (BURA) for Good Practice in December 2005 (one of only 6 winners in the UK).	(110)	0	0
	Total Housing Service	(187)	0	0
	TOTAL @ 0% Council Tax Increase	(2,734)	(225)	0