

Appendix C: Proposed Efficiencies and Improved Use of Resources 2018-19

| | 2018-19 |
|---------------------------------------|-----------------|
| | £000 |
| Children's and Adults' Services | (6,902) |
| Housing and Modernisation | (260) |
| Environment and Social Regeneration | (2,680) |
| Finance and Governance | (1,350) |
| Chief Executive's | (330) |
| Corporate | - |
| | <u>(11,522)</u> |
| Adults' Social Care | (4,577) |
| Children's Services | (1,590) |
| Education | (735) |
| Total Children's and Adults' Services | <u>(6,902)</u> |
| Public Health | <u>(800)</u> |

| Department | Division | Reference | Cabinet Member | Description | 2018-19 |
|---------------------------------|---------------------|-----------|--------------------------|--|---------|
| | | | | | £000 |
| Chief Executive's | Planning | 101 | Cllr Mark Williams | Continued rationalisation of the planning organisational structure in line with natural turnover of staff and changing demands for the service | (50) |
| Chief Executive's | Regeneration | 102 | Cllr Fiona Colley | Realignment of staffing resources to organisational structure and related budgets (Property Services) | (44) |
| Chief Executive's | Regeneration | 103 | Cllr Mark Williams | Realignment of staffing resources to organisational structure and related budgets (Regeneration North, Regeneration South, Southwark Schools for the Future/Capital) | (236) |
| Children's and Adults' Services | Adults' Social Care | 104 | Cllr Richard Livingstone | End of Adult Social Care Support Grant which was one-off funding in 2017-18 | (1,577) |
| Children's and Adults' Services | Adults' Social Care | 105 | Cllr Richard Livingstone | Modernisation of integrated pathways and review of care packages for people with disabilities to align to Care Act national eligibility criteria | (1,000) |
| Children's and Adults' Services | Adults' Social Care | 106 | Cllr Richard Livingstone | Reorganisation of Adult Social Care teams to support modernisation of the service (undertaken in 2017-18) | (2,000) |
| Children's and Adults' Services | Children's Services | 107 | Cllr Victoria Mills | Part year effect (net of costs) of restructuring Children's Social Care service management | (500) |
| Children's and Adults' Services | Children's Services | 108 | Cllr Victoria Mills | Restructuring of business support functions for children's social care (undertaken 2017-18) | (500) |
| Children's and Adults' Services | Children's Services | 109 | Cllr Victoria Mills | Reduction in external legal costs | (50) |
| Children's and Adults' Services | Children's Services | 110 | Cllr Victoria Mills | Termination of lease at Sunshine House - Children with Disabilities (CWD) team and service moved to council building in 2017-18 | (140) |
| Children's and Adults' Services | Children's Services | 111 | Cllr Victoria Mills | 2017-18 notice to South London and Maudsley (SLaM) NHS Trust following loss of government CAMHS grant to LA, resulting in redesign of service with CCG and SLaM from 2018-19 | (400) |
| Children's and Adults' Services | Education | 112 | Cllr Victoria Mills | Uncommitted commissioning budgets released as fixed term Southwark Information, Advice and Support roles come to an end as planned | (172) |
| Children's and Adults' Services | Education | 113 | Cllr Victoria Mills | De-delegation of Dedicated Schools Grant, subject to approval, in contribution to school improvement | (100) |
| Children's and Adults' Services | Education | 114 | Cllr Victoria Mills | Structural review of department to take account of changes in government funding and increased academy numbers, net of specific funding and buyback arrangements | (150) |
| Children's and Adults' Services | Education | 115 | Cllr Victoria Mills | Capitalisation of management costs for Schools capital programme, SEN capital programme and Further Education and Apprenticeships capital programme (Passmore) | (150) |

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|-------------------------------------|------------------------------------|-----------|----------------------|--|---------|
| | | | | | £000 |
| Children's and Adults' Services | Education | 116 | Cllr Victoria Mills | Realignment of day nursery funding from core in line with Dedicated Schools Grant and re-shape of services | (43) |
| Children's and Adults' Services | Education | 117 | Cllr Victoria Mills | Realignment of Children's Centres budgets in recognition of actual spend | (120) |
| Environment and Social Regeneration | Culture | 118 | Cllr Johnson Situ | Complete a total review of the library service to streamline and modernise service provision without closing libraries | (300) |
| Environment and Social Regeneration | Energy and Sustainability | 119 | Cllr Ian Wingfield | Review divisional management and staffing structure | (50) |
| Environment and Social Regeneration | Parks and Leisure | 120 | Cllr Barrie Hargrove | Review use of existing capital budget contribution in line with new contractual arrangements for leisure facilities maintenance | (100) |
| Environment and Social Regeneration | Parks and Leisure | 121 | Cllr Barrie Hargrove | Revenue savings from Leisure Management contract and contract income forecast for year two | (350) |
| Environment and Social Regeneration | Parks and Leisure | 122 | Cllr Barrie Hargrove | Consolidate sports centre management across the borough to improve outcomes and professional development | (80) |
| Environment and Social Regeneration | Parks and Leisure | 123 | Cllr Barrie Hargrove | Review new parks and leisure management structure | (150) |
| Environment and Social Regeneration | Parks and Leisure | 124 | Cllr Barrie Hargrove | Review of Grounds Maintenance contract across parks to introduce new work practices and reduce specification in some areas | (200) |
| Environment and Social Regeneration | Public Health | 125 | Cllr Maisie Anderson | Substance Misuse – Reduction in spend through re-procurement of services | (35) |
| Environment and Social Regeneration | Public Health | 126 | Cllr Maisie Anderson | Sexual Health – Reduction in spend through more efficient methods of service delivery | (665) |
| Environment and Social Regeneration | Public Health | 127 | Cllr Maisie Anderson | Realign the Public Health budget contribution to library services | (100) |
| Environment and Social Regeneration | Regulatory Services | 128 | Cllr Ian Wingfield | Reinvest parking surplus in legislatively prescribed transport-related activities (Bridge Structures, Traffic Management, Asset Management etc.) | (450) |
| Environment and Social Regeneration | Waste and Cleansing | 129 | Cllr Ian Wingfield | Reduced costs arising from changes to opening hours and introduction of van booking and restricted use at the Household Waste Reuse and Recycling Centre | (200) |
| Finance and Governance | Director's Office | 130 | Cllr Fiona Colley | Alignment of hardship and emergency support budget to reflect overall service demand; resources remain available to fund the current scheme until March 2019 | (180) |
| Finance and Governance | Exchequer Services | 131 | Cllr Fiona Colley | Housing Benefits processing – implementation of Universal Credit reduces the volume of staff required for processing Housing Benefit | (80) |
| Finance and Governance | Exchequer Services | 132 | Cllr Fiona Colley | Debt reduction and income collection efficiencies following realignment of services with housing functions (including shared processes) | (400) |
| Finance and Governance | Exchequer Services | 133 | Cllr Fiona Colley | Continued digitisation of customer services leading to a reduction in calls into Exchequer Services call centre | (50) |
| Finance and Governance | Finance and Information Governance | 134 | Cllr Fiona Colley | Reduction of one post within Risk and Insurance which is currently held vacant | (30) |
| Finance and Governance | Law and Democracy | 135 | Cllr Peter John | Rationalisation of staffing resources across Law and Democracy Division | (30) |

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| | | | | | £000 |
| Finance and Governance | Law and Democracy | 136 | Cllr Peter John | Modernisation of council meetings, increase use of digital approaches for constitution and elections teams – reducing paper and equipment costs | (50) |
| Finance and Governance | Professional Finance Services | 137 | Cllr Fiona Colley | Deletion of vacant grade 15 and vacant grade 9 posts in the anti-fraud team. Statutory role of the Chief Audit Executive role to be carried out by BDO (our internal auditor contractors) | (130) |
| Finance and Governance | Professional Finance Services/ Finance and Information Governance | 138 | Cllr Fiona Colley | Review of all Professional Finance Service (PFS) functions across the Procurement and Finance Teams as the final stage of the PFS transformation. | (380) |
| Finance and Governance | Professional Finance Services | 139 | Cllr Fiona Colley | Remaining saving from prior year for deletion of anti fraud grade 10 post (from 1 October 2017) | (20) |
| Housing and Modernisation | Asset Management | 140 | Cllr Stephanie Cryan | Rationalisation of the newly combined Specialist Housing Service comprising Adaptations, Handypersons, Private Sector Renewal and Empty Homes | (30) |
| Housing and Modernisation | Modernise OT | 141 | Cllr Fiona Colley | Residual savings arising from prior year rationalisation | (137) |
| Housing and Modernisation | Modernise HR | 142 | Cllr Fiona Colley | Further efficiencies in Human Resources services | (19) |
| Housing and Modernisation | Resident Services | 143 | Cllr Stephanie Cryan | Realign Travellers income budget including void and arrears provisions | (50) |
| Housing and Modernisation | Resident Services | 144 | Cllr Stephanie Cryan | Sustain – realignment of budget following restructure | (24) |
| Total | | | | | (11,522) |