

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

	2018-19
	£000
Children's and Adults' Services	(6,827)
Environment and Social Regeneration	(2,330)
Housing and Modernisation	(210)
Chief Executive's	(330)
Finance and Governance	(1,080)
Corporate	-
	<u>(10,777)</u>
Adults' Social Care	(4,577)
Children's Services	(1,590)
Education	(660)
Business, Culture and Regeneration	-
Total Children's and Adults' Services	<u>(6,827)</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)

Department	Division	Reference	Cabinet Member	Description	2018-19 £000
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)

Department	Division	Reference	Cabinet Member	Description	2018-19 £000
Children's and Adults' Services	Children's Services	111	Cllr Victoria Mills	Loss of government CAMHS grant to LA. Contribution of £287K from the ASC Transformation Fund and £113K from CAMHS Transformation Grant to ensure no loss in service for young people or parents.	(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	Dedicated Schools Grant contribution to school improvement, subject to Schools Forum agreement	(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)	(75)
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)

Department	Division	Reference	Cabinet Member	Description	2018-19 £000
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	Consolidate sports centre management across the borough to improve outcomes and professional development	(80)
Environment and Social Regeneration	Parks and Leisure	122	Cllr Barrie Hargrove	Review new parks and leisure management structure	(150)
Environment and Social Regeneration	Parks and Leisure	123	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	124	Cllr Maisie Anderson	Substance Misuse – Reduction in spend through re-procurement of services	(35)

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Environment and Social Regeneration	Public Health	125	Cllr Maisie Anderson	Sexual Health – Reduction in spend through more efficient methods of service delivery	(665)
Environment and Social Regeneration	Public Health	126	Cllr Maisie Anderson	Realign the Public Health budget contribution to library services	(100)
Environment and Social Regeneration	Regulatory Services	127	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	128	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	129	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	130	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	131	Cllr Fiona Colley	Debt reduction and income collection efficiencies following realignment of services with housing functions (including shared processes)	(400)

Department	Division	Reference	Cabinet Member	Description	2018-19 £000
Finance and Governance	Exchequer Services	132	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	133	Cllr Fiona Colley	Reduction of one post within Risk and Insurance which is currently held vacant	(30)
Finance and Governance	Law and Democracy	134	Cllr Peter John	Rationalisation of staffing resources across Law and Democracy Division	(30)
Finance and Governance	Law and Democracy	135	Cllr Peter John	Modernisation of council meetings, increase use of digital approaches for constitution and elections teams – reducing paper and equipment costs	(30)
Finance and Governance	Professional Finance Services	136	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	137	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.	(130)

Department	Division	Reference	Cabinet Member	Description	2018-19 £000
Finance and Governance	Professional Finance Services	138	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	139	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 HR	140	Cllr Fiona Colley	Further efficiencies in Human Resources services	(19)
Housing and Modernisation	Modernise OT	141	Cllr Fiona Colley	Residual savings arising from prior year rationalisation	(137)
Housing and Modernisation	Resident Services	142	Cllr Stephanie Cryan	Sustain – realignment of budget following restructure	(24)
Total					(10,777)