

2023-24

£000

	Chief Executive's	(62)
	Children and Adults	(8,678)
of which	<i>Adults' Social Care</i>	(4,381)
	<i>Children and Families</i>	(3,734)
	<i>Education</i>	(363)
	<i>Commissioning</i>	(200)
	Environment and Leisure	(50)
	Finance and Governance	(915)
	Housing and Modernisation	(1,250)
	Public Health	(1,853)
		<u>(12,808)</u>

Department	Division	Ref. No.	Description	£000
Finance and Governance	Exchequer Services	101	Council Tax Restructure reflecting digital & online efficiencies	(175)
Finance and Governance	Exchequer Services	102	Digital Transformation and Channel Shift across financial control, council tax and benefits	(125)
Finance and Governance	Director's Office	104	Cease annual revenue contribution to Brexit risk reserve	(300)
Children and Adults	Children and Families	105	Reduction in inspection preparation capacity	(130)
Children and Adults	Children and Families	106	Reduction in PAUSE Service capacity	(59)
Children and Adults	Children and Families	107	Reduce Clinical Service capacity	(78)
Children and Adults	Children and Families	108	Public Health investment in Children's and Young People's mental health services	(700)
Children and Adults	Children and Families	109	Reduction in Data Team Capacity following full implementation of PowerBi and automation of data updates from Mosaic.	(70)
Children and Adults	Children and Families	110	Reduction in Professional Fees paid for various external services	(130)
Children and Adults	Children and Families	111	Reduction in business support following the co-location of all Children and Family Division Services to one site.	(178)
Children and Adults	Children and Families	112	Cessation of buildings costs associated with Children's Service buildings by co-locating divisional services in one building	(303)
Children and Adults	Children and Families	113	Redistribution of caseload capacity across Safeguarding & Corporate Parenting Services	(110)
Children and Adults	Children and Families	115	Efficiencies in MASH following implementation of referral portal	(35)
Children and Adults	Children and Families	116	More efficient use and flow-through of commissioned 16+ provision for children in care and care leavers	(535)
Children and Adults	Children and Families	117	Develop new commissioned semi-independent accommodation capacity for care leavers	(102)
Children and Adults	Children and Families	118	Reduction in external legal costs	(50)
Children and Adults	Children and Families	119	Utilise Smart Working to reduce public transport usage	(30)
Children and Adults	Children and Families	120	Redesign Children & Family Centre Delivery Model	(100)
Children and Adults	Children and Families	122	Restructure Family Early Help Delivery Model	(150)
Children and Adults	Children and Families	123	Reduction in the capacity to evaluate the impact of early help services to a minimum required level.	(40)
Children and Adults	Children and Families	124	Reduce management capacity across division	(172)
Children and Adults	Children and Families	125	Reduce capacity within Keeping Families Together Team	(54)
Children and Adults	Children and Families	126	Increased recruitment of internal foster carers	(46)

Department	Division	Ref. No.	Description	£000
Children and Adults	Children and Families	127	Increasing capacity of existing internal foster care resource to reduce use of agency carers	(250)
Children and Adults	Children and Families	128	Targeted support to increase access to Housing Benefit entitlements for care leavers	(96)
Children and Adults	Children and Families	129	Continue to support fewer children to enter or remain care	(120)
Children and Adults	Children and Families	130	Reduction in Independent Review Officer activity through targeted review of activity for children in long term placements	(10)
Children and Adults	Children and Families	131	Reinvestment of funding currently spent on health services to protect Family Early Help, mitigated by NHS growth monies.	(186)
Children and Adults	Education	132	Public Health to fund investment in daily fruit for primary school children as part of our approach to tackling obesity. This results in a saving to the general fund, but no change in provision to children.	(363)
Children and Adults	Adults' Social Care	134	Efficiency as result of review and re-distribution of work across the Older People & Physical Disability service (OPPD)	(275)
Children and Adults	Adults' Social Care	135	Management restructure in OPPD Service	(70)
Children and Adults	Adults' Social Care	136	Review of service and potential efficiencies through in-sourced direct service delivery of the front door of OPPD	(400)
Children and Adults	Adults' Social Care	137	Redesign hospital discharge pathways and creation of Transfer of care service in line with best practice to achieve earlier reviews and timelier discharges through the system.	(250)
Children and Adults	Adults' Social Care	138	Creation of Transfer of Care Assessment Unit to deliver bed based reablement with the aim of supporting people to return home and reducing the need for costly residential care.	(425)
Children and Adults	Adults' Social Care	139	Improved performance outcomes in Reablement	(300)
Children and Adults	Adults' Social Care	140	Adult Social Care reviews undertaken in line with Care Act eligibility.	(600)
Children and Adults	Adults' Social Care	141	Work with colleagues to appropriately access NHS funding for complex needs that are eligible for Continuing Health Care or NHS joint funding.	(150)
Children and Adults	Adults' Social Care	142	Maximise the use of Extra Care Housing for short term step down and step up accommodation	(38)
Children and Adults	Adults' Social Care	143	Reducing the need for external Best Interests Assessors (BIAs) by increasing in-house capacity, through a programme of staff training.	(50)
Children and Adults	Adults' Social Care	144	Reduction in training budget as there is now a greater variety of digital training options which can be utilised and provide value for money	(20)
Children and Adults	Adults' Social Care	145	Business support efficiencies in the Deprivation of Liberty Safeguards (DoLS) team.	(39)
Children and Adults	Adults' Social Care	146	Business efficiencies in the Strategy and Policy team	(50)
Children and Adults	Adults' Social Care	147	Efficiencies in the Learning Disability Service through regular reviews of care, rightsizing packages of care to meet Care Act eligible needs and utilisation of universal services where appropriate.	(216)
Children and Adults	Adults' Social Care	148	Supported Living re-modelling through work with commissioning to re-procure contracts through greater shared provision	(100)
Children and Adults	Adults' Social Care	149	To reduce the cost of All Age Disability Service placements through close working with placements team to identify specialist providers and early negotiation of fees.	(200)
Children and Adults	Adults' Social Care	150	Review care packages for All Age Disabilities service users and carers in line with Care Act eligibility.	(137)
Children and Adults	Adults' Social Care	151	Reduction in costs of Mental Health section 117 placements through the outcome of Complex Care pathway work	(350)
Children and Adults	Adults' Social Care	152	Review of ASC contribution to Open Access Hostel provision	(80)
Children and Adults	Adults' Social Care	153	Review of mainstream packages of support for people with mental health needs in line with Care Act eligibility.	(31)

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Children and Adults	Commissioning	154	Widening the scope of the joint funded team will enable an integrated approach to commissioning that should provide opportunities to improve outcomes and provide reduce inequalities. Expansion of scope will include Public Health, Learning Disability and SEND commissioning. There are vacancies in the joint funded and council-only funded teams.	(130)
Children and Adults	Commissioning	158	Reduction in IT costs arising from changes to software licensing.	(48)
Children and Adults	Commissioning	159	Efficiencies (6.5%) in the funding of housing related support services	(22)
Public Health	Public Health	160	Sexual Health - Efficiencies arising from respecification of clinic contract	(540)
Public Health	Public Health	161	Efficiencies of the 0-19 visiting and school nursing contract as result of the continuing reduction of the 0-19 population. The reduction is proposed to be reinvested into other Public Health services as well as children's mental health provision.	(863)
Public Health	Public Health	162	Reduction in the cost of the Free Healthy School Meals programme due to falling rolls and increasing entitlement to benefits-linked scheme. No reduction in the per-meal amount paid to schools.	(190)
Public Health	Public Health	163	Efficiencies in Addiction services	(260)
Housing and Modernisation	Customer Experience	164	My Southwark Service Point (MSSP) - service efficiencies - split Housing Revenue Account (£37k) and General Fund (£15k)	(15)
Housing and Modernisation	Resident Services	165	Reduction in temporary accomodation contingency from £2m to £1m. This arises as a consequence of work carried out by the Budget Recovery Board which through working with the team has contained budget pressures in 2022/23 within the envelope of the contingency. Further work continues to contain Temporary Accomodation costs within the council's stated policies.	(1,000)
Finance and Governance	Corporate	167	Strategic plan required to close operational buildings and move staff into Tooley Street and Queens Road with resultant operational savings. This is in addition to the £213k saving that was agreed as part of the 2022/23 budget.	(150)
Housing and Modernisation	Customer Experience (TDS)	168	Digital Innovation Fund (DIF) - reduce budget (currently £200k pa)	(200)
Housing and Modernisation	Customer Experience (TDS)	169	Rationalisation of applications and reduction of Licensing costs for service area.	(25)
Housing and Modernisation	Customer Experience (TDS)	170	Reduction of devices as technologies change based on requirements of the service area	(10)
Chief Executive's	Sustainable Growth	171	Efficiency savings in light of Review of Divisional management overheads	(22)
Chief Executive's	Planning	172	Saving from review of business support IT systems	(40)
Finance and Governance	Exchequer Services	173	Restructuring of SAP and Payroll support provision	(70)
Finance and Governance	Exchequer Services	174	Review of corporate contact centre/Exchequer customer services to promote digital first, align performance standards/look at generating economies and consistent approaches to perf management.	(95)
Children and Adults	Adults' Social Care	175	Review of short breaks provision though greater use of direct payments, voluntary sector provision and spot purchased respite care.	(600)
Environment and Leisure	Communities	176	Reduce Mayors transport service to key civic events rather than all mayoral engagements achieving a saving of £50,000 from a transport budget of £70,000. The reduction would leave a budget of £118,000 for the total cost of the civic office including staff costs.	(50)