

Savings Type

Efficiencies and Improved use of Resources

APPENDIX B

		2024-25	2025-26	2026-27	Total
		£000	£000	£000	£000
ACE - Governance & Assurance		(370)	(1,095)	(793)	(2,258)
ACE - Strategy and Communities		(70)	(70)	(94)	(234)
Children and Adults		(7,256)	(5,889)	(3,676)	(16,821)
<i>of which</i>	<i>Adults' Social Care</i>	(3,250)	(2,250)	(1,000)	(6,500)
	<i>Children and Families</i>	(3,208)	(3,340)	(2,386)	(8,934)
	<i>Education</i>	(618)	(149)	(140)	(907)
	<i>Commissioning</i>	(180)	(150)	(150)	(480)
Environment, Neighbourhoods and Growth		(960)	(1,150)	(500)	(2,610)
Finance		(2,895)	(1,049)	(1,000)	(4,944)
Housing		-	-	-	-
Public Health		(1,239)	(180)	-	(1,419)
		(12,790)	(9,433)	(6,063)	(28,286)

Department	Division	Ref.	Description	2024-25 £000	2025-26 £000	2026-27 £000	Total £000
Children and Adults	Adults' Social Care	101	Efficiencies through promoting greater independence for clients linked to ongoing recovery post discharge through early and regular reviews and interventions such as bed-based reablement, support from occupational therapists, aids and adaptations as well as greater use of universal services and the transitioning of clients into more independent accommodation.	(2,000)	(1,500)	(1,000)	(4,500)
Children and Adults	Adults' Social Care	102	Efficiencies through maximisation of extra care, night time provision and step down accommodation.	(500)	(500)		(1,000)
Children and Adults	Adults' Social Care	103	Efficiency as result of review and re-distribution of work across Adults' Social Care	(500)			(500)
Children and Adults	Adults' Social Care	105	Telecare transformation	(250)	(250)		(500)

Department	Division	Ref.	Description	2024-25 £000	2025-26 £000	2026-27 £000	Total £000
Children and Adults	Children and Families	106	Consolidation of performance and data functions, enabled through modernisation and digital transformation of performance frameworks and systems	(300)			(300)
Children and Adults	Children and Families	107	Modernisation of business management and administration capacity through digital transformation	(354)	(498)	(498)	(1,350)
Children and Adults	Children and Families	108	Reformed service delivery and development of an enhanced pathway to independence for Care Leavers	(746)	(400)	(402)	(1,548)
Children and Adults	Children and Families	109	Continued reduction of numbers of children in care, and in high cost placements, through ongoing investment in effective services to support children and families.	(1,063)	(1,800)	(1,180)	(4,043)
Children and Adults	Children and Families	110	Transformation of Children and Family Centres into Family Hubs, making most efficient and effective use of partnership early help resources and capacity to reduce higher end late intervention for supporting families. This efficiency also takes into account a 21% reduction in the number of 0-4 year olds in recent years.	(185)	(150)	(100)	(435)
Children and Adults	Children and Families	111	Review staffing structure whilst protecting statutory functions within children's social care.	(380)	(312)	(206)	(898)
Public Health	Public Health	112	Efficiencies in the Public Health workforce.	(200)			(200)
Public Health	Public Health	113	Free school meals - reduced numbers due to falling pupil numbers.	(221)	(180)		(401)
Public Health	Public Health	114	Efficiencies in delivery of sexual health service provision.	(228)			(228)
Public Health	Public Health	115	Efficiencies in delivery of Healthy Adults health promotion and outreach services	(230)			(230)
Public Health	Public Health	116	Efficiencies in delivery of Children and Young People outreach services	(360)			(360)

Department	Division	Ref.	Description	2024-25 £000	2025-26 £000	2026-27 £000	Total £000
Children and Adults	Education	119	Review all support functions across the division (business support, finance, project support, data and performance and data)	(125)			(125)
Children and Adults	Education	120	Consolidation of council work relating to information advice and guidance, work placements and post-16 provision.		(9)		(9)
Children and Adults	Education	121	Hearing and visually impaired service: Consolidate the boroughwide service and embed it in schools	(161)			(161)
Children and Adults	Education	122	Prioritise delivery of Education Psychology Team to delivery of statutory duties and support to the most in need pupils		(140)	(140)	(280)
Children and Adults	Education	123	Integration of Early Years support into Family Hubs neighbourhood delivery models	(152)			(152)
Children and Adults	Education	124	Savings through senior management reductions through joining Children and Families, and Education Services.	(180)			(180)
Children and Adults	Commissioning	125	Reduction in contribution to costs related to insourced hostels due to consolidation from 6 to 5 buildings due to improved flow of support and continued home first approach.	(100)			(100)
Children and Adults	Commissioning	126	Reduction in training budget to reflect actual spend over the last few years	(5)			(5)
Children and Adults	Commissioning	127	Funding from PH Grant to support the commissioning activities related to the division in terms of procurement and commissioning.	(35)			(35)
Children and Adults	Commissioning	128	Rationalisation of ancillary software (small ICT contracts)	(40)			(40)
Children and Adults	Commissioning	129	Rationalisation of use of ICT systems for record keeping into a single database		(150)	(150)	(300)
ACE - Governance & Assurance	Corporate Facilities Management	131	Rationalisation of the corporate estate including Talfourd House, Curlew House, 47B East Dulwich Road and Sumner Road	(270)	(220)		(490)

Department	Division	Ref.	Description	2024-25 £000	2025-26 £000	2026-27 £000	Total £000
Finance	Exchequer Services	132	Review of corporate contact centre/Exchequer customer services to promote digital first, align performance standards/look at generating economies and consistent approaches to performance management.	(80)			(80)
ACE - Strategy and Communities	ACE-S&C	135	Rationalisation of the three year strategy for the Strategy and Communities team and activity to ensure the target operating model is contained within a fixed financial envelope.	(70)	(70)	(94)	(234)
Environment, Neighbourhoods and Growth	Waste & Cleansing	136	Resolution of outstanding contract issues within the Waste Management contract	(800)			(800)
Environment, Neighbourhoods and Growth	Planning & Growth	138	Reorganisation of Property and Sustainable Growth Division	(100)	(200)		(300)
Environment, Neighbourhoods and Growth	Communities	139	Review of Communities directorate structure	(60)			(60)
Environment, Neighbourhoods and Growth	All	142	Conduct a review of expenditure and income in the light of regional and national benchmarks particularly where current financial performance indicates that Southwark is a high-spend council, and consider options for change.		(500)	(500)	(1,000)
Environment, Neighbourhoods and Growth	Waste & Cleansing	143	Reduction in property related costs (utilities/rent/service charges) by relocating Cleansing and Grounds maintenance services from Sandgate Industrial Estate		(450)		(450)
Finance	Technology and Digital Services	144	Savings arising from the replacement of circuits across council buildings as part of the national switchover of the Public Switched Telephone Network from analogue to digital. Savings will accrue across council departments.	(150)			(150)
Finance	Technology and Digital Services	145	O2 mobile phone Contract Renegotiation and allocation policy review	(75)	(75)	(50)	(200)
Finance	Corporate	146	Efficiencies through centralising of some departmental IT support teams into the Tech & Digital service.		(200)		(200)
Finance	Technology and Digital Services	147	Technology and Digital Service staffing review		(80)		(80)

Department	Division	Ref.	Description	2024-25 £000	2025-26 £000	2026-27 £000	Total £000
Finance	Exchequer Services	148	Income collection staffing re-organisation	(370)			(370)
Finance	Exchequer Services	149	Merging of contact centres	(220)			(220)
Finance	Exchequer Services	150	Increased collection of Council Tax through reducing debt arising through the Council Tax Reduction Scheme (CTRS) following migration to Universal Credit		(250)		(250)
Finance	Corporate	151	Finance system replacement			(600)	(600)
Finance	All	152	Review and reduction of debt provision (cross cutting), in tandem with refresh of debt recovery approach and processes.	(350)	(350)	(350)	(1,050)
Finance	All	153	Removal of risk premium on employers' pension contributions for decarbonisation strategy following above benchmark fund performance.	(1,600)			(1,600)
Finance	Professional Finance Services	154	Reorganise Professional Finance Services to increase value-adding activity.	(50)			(50)
ACE - Governance & Assurance	Corporate Facilities Management	160	More efficient use of resources for Helpdesk		(200)		(200)
ACE - Governance & Assurance	Corporate Facilities Management	163	Development of a corporate landlord model, inc. standardised approach to facilities management and opportunities for further income generation		(350)	(350)	(700)
ACE - Governance & Assurance	All	164	Rationalisation of staffing structures across Governance & Assurance.	(100)	(125)	(125)	(350)
ACE - Governance & Assurance	HR & OD	165	Reduced spend on third party support following implementation of SAP replacement			(68)	(68)
ACE - Governance & Assurance	HR & OD	166	HR & OD staffing efficiencies resulting from the replacement of SAP			(100)	(100)

Department	Division	Ref.	Description	2024-25 £000	2025-26 £000	2026-27 £000	Total £000
ACE - Governance & Assurance	HR & OD	167	Reduction in need to pay overtime		(150)	(150)	(300)
ACE - Governance & Assurance	Law and Governance	169	Rationalisation and efficiencies in administration of meetings		(50)		(50)
Children and Adults	Children and Families	170	Public Health investment in parenting programmes (see matching commitment, line 405)	(180)	(180)		(360)
Finance	Professional Finance Services	171	Insource some Internal Audit & Anti-Fraud Support		(94)		(94)