

Updated General Fund Budget Schedules - Overview & Scrutiny Committee: 22 Jan 2024

These lines are based on the proposals published at the December Cabinet meeting, updated for any subsequent changes. Changes, including new additions, are indicated in the final column.

Lead Member	Saving Type	Department	Division	Ref.	Description	2024-25 £000	2025-26 £000	2026-27 £000	Total £000	Change since December Cabinet?
Cllr. Evelyn Akoto	Efficiencies and Improved Use of Resources	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)	
Cllr. Evelyn Akoto	Efficiencies and Improved Use of Resources	Children and Adults	Adults' Social Care	102	Efficiencies though maximisation of extra care, night time provision and step down accommodation.	(500)	(500)		(1,000)	
Cllr. Evelyn Akoto	Efficiencies and Improved Use of Resources	Children and Adults	Adults' Social Care	103	Efficiency as result of review and re-distribution of work across Adults' Social Care	(500)			(500)	
Cllr. Evelyn Akoto	Efficiencies and Improved Use of Resources	Children and Adults	Adults' Social Care	105	Telecare transformation	(250)	(250)		(500)	
Cllr. Evelyn Akoto	Efficiencies and Improved use of Resources	Public Health	Public Health	112	Efficiencies in the Public Health workforce.	(200)			(200)	
Cllr. Evelyn Akoto	Efficiencies and Improved use of Resources	Public Health	Public Health	113	Free school meals - reduced numbers due to falling pupil numbers.	(221)	(180)		(401)	
Cllr. Evelyn Akoto	Efficiencies and Improved use of Resources	Public Health	Public Health	114	Efficiencies in delivery of sexual health service provision.	(228)			(228)	
Cllr. Evelyn Akoto	Efficiencies and Improved use of Resources	Public Health	Public Health	115	Efficiencies in delivery of Healthy Adults health promotion and outreach services	(230)			(230)	
Cllr. Evelyn Akoto	Efficiencies and Improved use of Resources	Public Health	Public Health	116	Efficiencies in delivery of Children and Young People outreach services	(360)			(360)	
Cllr. Evelyn Akoto	Efficiencies and Improved use of Resources	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)	
Cllr. Evelyn Akoto	Efficiencies and Improved use of Resources	Children and Adults	Commissioning	126	Reduction in training budget to reflect actual spend over the last few years	(5)			(5)	
Cllr. Evelyn Akoto	Efficiencies and Improved use of Resources	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)	
Cllr. Evelyn Akoto	Efficiencies and Improved use of Resources	Children and Adults	Commissioning	128	Rationalisation of ancillary software (small ICT contracts)	(40)			(40)	

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Cllr. Evelyn Akoto	Efficiencies and Improved use of Resources	Children and Adults	Commissioning	129	Rationalisation of use of ICT systems for record keeping into a single database		(150)	(150)	(300)	
Cllr. Evelyn Akoto	Income Generation	Children and Adults	Adults' Social Care	201	Telecare - Income Generation from Health related services and digital health provision	-	(250)	(250)	(500)	
Cllr. Evelyn Akoto	Income Generation	Children and Adults	Adults' Social Care	202	Fairer contributions to Adults Social Care	(1,665)	(1,000)	(500)	(3,165)	
Cllr. Evelyn Akoto	Income Generation	Children and Adults	Commissioning	203	Introducing a flat two tier fee for (1) the equipment only and (2) equipment and response service in Telecare	(50)	(50)		(100)	
Cllr. Evelyn Akoto	Income Generation	Children and Adults	Adults' Social Care	219	Better Care Fund provides a stable contibution to Adult Social Care Hospital Discharge Teams and other related services. Additonal BCF has been approved.	(500)	(500)	(350)	(1,350)	
Cllr. Evelyn Akoto	Commitment	Public Health	Public Health	402	Food security and sustainable food strategy	90			90	
Cllr. Evelyn Akoto	Commitment	Public Health	Public Health	403	School meal price increase (+ allocation methodology change)	425			425	
Cllr. Evelyn Akoto	Commitment	Public Health	Public Health	404	Health outreach to health inclusion and vulnerable groups	152			152	
Cllr. Evelyn Akoto	Commitment	Public Health	Public Health	405	Prevention in Children's settings	180	180		360	
Cllr. Evelyn Akoto	Commitment	Public Health	Public Health	406	Investment in Community Reproductive Health services	227			227	
Cllr. Evelyn Akoto	Commitment	Public Health	Public Health	408	Procurement Support to the existing commissioning team and further staffing investment in this team	85			85	
Cllr. Evelyn Akoto	Commitment	Public Health	Public Health	409	Contribution to Supported Housing	80			80	
Cllr. Evelyn Akoto	Commitment	Children and Adults	Adults' Social Care	425	Introducing an automatic disability related expenditure (DRE) disregard scheme	415			415	
Cllr. James McAsh	Efficiencies and Improved use of Resources	Environment, Neighbourhoods and Growth	Waste & Cleansing	136	Resolution of outstanding contract issues within the Waste Management contract	(800)			(800)	
Cllr. James McAsh	Efficiencies and Improved use of Resources	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)	
Cllr. James McAsh	Efficiencies and Improved use of Resources	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)	
Cllr. James McAsh	Income Generation	Environment, Neighbourhoods and Growth	Waste & Cleansing	205	Increase in Waste Management fees and charges including increases in Commercial Waste, recycling and other charges and increasing the Garden Waste charge from £60 to £80 per annum, maintaining charging levels below both the London average and near neighbours.	(417)			(417)	
Cllr. James McAsh	Income Generation	Environment, Neighbourhoods and Growth	Traded Services	207	Increased commercialisation opportunities		(100)	(100)	(200)	
Cllr. James McAsh	Income Generation	Environment, Neighbourhoods and Growth	Parking, Network Management & Markets	208	Savings from investment in Active Travel	(1,240)	(620)		(1,860)	
Cllr. James McAsh	Income Generation	Environment, Neighbourhoods and Growth	Parking, Network Management & Markets	209	Increase in Network Management income volumes	(150)	(100)		(250)	

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Cllr. James McAsh	Income Generation	Environment, Neighbourhoods and Growth	Parking, Network Management & Markets	210	Review of PCN charges set by London Councils (Southwark currently issues approx. 190,000).		(950)		(950)	
Cllr. James McAsh	Income Generation	Environment, Neighbourhoods and Growth	Environment Directorate	211	Additional Income from Increased Fees and Charges across Environment directorate services	(381)	(280)	(290)	(951)	
Cllr. James McAsh	Efficiencies and Improved Use of Resources	Environment, Neighbourhoods and Growth	Waste & Cleansing	303	Re-organise the Cleaning Service to provide a more efficient management and operational structure, making better use of technology, and enhancing flexible working arrangements for staff.	(200)			(200)	New Line
Cllr. Martin Seaton	Efficiencies and Improved use of Resources	Environment, Neighbourhoods and Growth	Planning & Growth	138	Reorganisation of Property and Sustainable Growth Division	(100)	(200)		(300)	
Cllr. Martin Seaton	Income Generation	Environment, Neighbourhoods and Growth	Planning & Growth	220	Increases in Commercial property income from rent reviews and letting of void properties	(550)	(422)	(129)	(1,101)	
Cllr. Jasmine Ali	Efficiencies and Improved Use of Resources	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)	
Cllr. Jasmine Ali	Efficiencies and Improved Use of Resources	Children and Adults	Children and Families	107	Modernisation of business management and administration capacity through digital transformation	(354)	(498)	(498)	(1,350)	
Cllr. Jasmine Ali	Efficiencies and Improved Use of Resources	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)	
Cllr. Jasmine Ali	Efficiencies and Improved Use of Resources	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)	
Cllr. Jasmine Ali	Efficiencies and Improved Use of Resources	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)	
Cllr. Jasmine Ali	Efficiencies and Improved Use of Resources	Children and Adults	Children and Families	111	Review staffing structure whilst protecting statutory functions within children's social care.	(380)	(312)	(206)	(898)	
Cllr. Jasmine Ali	Efficiencies and Improved Use of Resources	Children and Adults	Education	119	Review all support functions across the division (business support, finance, project support, data and performance and data)	(125)			(125)	
Cllr. Jasmine Ali	Efficiencies and Improved Use of Resources	Children and Adults	Education	120	Consolidation of council work relating to information advice and guidance, work placements and post-16 provision.		(9)		(9)	
Cllr. Jasmine Ali	Efficiencies and Improved Use of Resources	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)	

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Cllr. Jasmine Ali	Efficiencies and Improved Use of Resources	Children and Adults	Education	123	Integration of Early Years support into Family Hubs neighbourhood delivery models	(152)			(152)	
Cllr. Jasmine Ali	Efficiencies and Improved Use of Resources	Children and Adults	Education	124	Savings through senior management reductions through joining Children and Families, and Education Services.	(180)			(180)	
Cllr. Jasmine Ali	Efficiencies and Improved use of Resources	Environment, Neighbourhoods and Growth	Communities	139	Review of Communities directorate structure	(60)			(60)	
Cllr. Jasmine Ali	Efficiencies and Improved use of Resources	Children and Adults	Children and Families	170	Public Health investment in parenting programmes (see matching commitment, line 405)	(180)	(180)		(360)	
Cllr. Jasmine Ali	Savings Impacting on Service	Children and Adults	Education	301	Undertake review of the Southwark Information and Advice Service (SIAS) team.	-	(47)	(94)	(141)	
Cllr. Jasmine Ali	Commitment	Children and Adults	Education	413	Investment into Special Education Needs (SEND) transport provision to deal with demand and inflationary pressures of the service	1,936	457	411	2,804	
Cllr. Jasmine Ali	Commitment	Children and Adults	Education	414	Investment into Special Education Needs (SEND) delivery teams functions		700		700	
Cllr. Jasmine Ali	Commitment	Environment, Neighbourhoods and Growth	Communities	417	Increased demand for No Recourse to Public Funds client payments and accommodation.	700			700	
Cllr. Catherine Rose	Income Generation	Environment, Neighbourhoods and Growth	Parks and Natural Environment	213	Additional Income from Increased Fees and Charges in Leisure Services	(750)	(484)	(493)	(1,727)	
Cllr. Catherine Rose	Income Generation	Environment, Neighbourhoods and Growth	Leisure Services	214	Additional or uplifted charges in parks & leisure centre car parks, and across some other discretionary services – including tennis court hire and youth & adventure play, informed by benchmarking undertaken	(200)	-		(200)	
Cllr. Catherine Rose	Income Generation	Environment, Neighbourhoods and Growth	Leisure Services	215	Additional income as a result of revenue savings at leisure centres from climate work	(150)	(120)	(75)	(345)	
Cllr. Catherine Rose	Income Generation	Environment, Neighbourhoods and Growth	Leisure Services	216	Review of targeted leisure centre programmes, supported by Public Health.	(200)	(400)		(600)	New Line
Cllr. Catherine Rose	Savings Impacting on Service	Environment, Neighbourhoods and Growth	Parks and Natural Environment	304	Grounds Maintenance efficiencies - Idverde contract	(50)	-		(50)	
Cllr. Catherine Rose	Savings Impacting on Service	Environment, Neighbourhoods and Growth	Parks and Natural Environment	305	Efficiencies in tree contract and capitalisation of some costs	(50)	-		(50)	
Cllr. Catherine Rose	Savings Impacting on Service	Environment, Neighbourhoods and Growth	Leisure Services	312	Closure of Seven Islands Leisure Centre, when Canada Water leisure Centre opens		(1,000)		(1,000)	
Cllr. Catherine Rose	Savings Impacting on Service	Environment, Neighbourhoods and Growth	Culture Division	316	Remodelling of library service - including introduction of additional services/uses. Will be informed by usage/demand and may include some self-service and some community management.	(50)	(250)		(300)	

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Cllr. Catherine Rose	Commitment	Environment, Neighbourhoods and Growth	Leisure Services	418	Harmonisation of leisure centre staff contracts	750	-		750	
Cllr. Catherine Rose	Commitment	Environment, Neighbourhoods and Growth	Leisure Services	419	Cost of additional repairs and maintenance in Leisure Centres	250	-		250	
Cllr. Natasha Ennin	Income Generation	Environment, Neighbourhoods and Growth	Regulatory	206	Phase 2 Private Rented Sector Licensing - Additional income as a result of new schemes to licence private rented sector property (phase 2 - designations 3 and 4 of selective licensing)	(1,100)			(1,100)	
Cllr. Natasha Ennin	Savings Impacting on Service	Environment, Neighbourhoods and Growth	Regulatory	302	Review of Noise Nuisance service in order to ensure that the service continues to meet demand at the high volume times		(90)		(90)	Delayed one year
Cllr. Stephanie Cryan	Efficiencies and Improved Use of Resources	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)	
Cllr. Stephanie Cryan	Efficiencies and Improved Use of Resources	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)	
Cllr. Stephanie Cryan	Efficiencies and Improved use of Resources	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)	
Cllr. Stephanie Cryan	Efficiencies and Improved use of Resources	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)	
Cllr. Stephanie Cryan	Efficiencies and Improved use of Resources	Finance	Technology and Digital Services	145	O2 mobile phone Contract Renegotiation and allocation policy review	(75)	(75)	(50)	(200)	
Cllr. Stephanie Cryan	Efficiencies and Improved use of Resources	Finance	Corporate	146	Efficiencies through centralising of some departmental IT support teams into the Tech & Digital service.		(200)		(200)	
Cllr. Stephanie Cryan	Efficiencies and Improved use of Resources	Finance	Technology and Digital Services	147	Technology and Digital Service staffing review		(80)		(80)	
Cllr. Stephanie Cryan	Efficiencies and Improved use of Resources	Finance	Exchequer Services	148	Income collection staffing re-organisation	(370)			(370)	
Cllr. Stephanie Cryan	Efficiencies and Improved use of Resources	Finance	Exchequer Services	149	Merging of contact centres	(220)			(220)	
Cllr. Stephanie Cryan	Efficiencies and Improved use of Resources	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)	

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Cllr. Stephanie Cryan	Efficiencies and Improved use of Resources	Finance	Corporate	151	Finance system replacement			(600)	(600)	
Cllr. Stephanie Cryan	Efficiencies and Improved use of Resources	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)	
Cllr. Stephanie Cryan	Efficiencies and Improved use of Resources	Finance	All	153	Removal of risk premium on employers' pension contributions for decarbonisation strategy following above benchmark fund performance.	(1,600)			(1,600)	
Cllr. Stephanie Cryan	Efficiencies and Improved use of Resources	Finance	Professional Finance Services	154	Reorganise Professional Finance Services to increase value-adding activity.	(50)			(50)	
Cllr. Stephanie Cryan	Efficiencies and Improved Use of Resources	ACE - Governance & Assurance	Corporate Facilities Management	160	More efficient use of resources for Helpdesk		(200)		(200)	
Cllr. Stephanie Cryan	Efficiencies and Improved use of Resources	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)	
Cllr. Stephanie Cryan	Efficiencies and Improved use of Resources	ACE - Governance & Assurance	All	164	Rationalisation of staffing structures across Governance & Assurance.	(100)	(125)	(125)	(350)	
Cllr. Stephanie Cryan	Efficiencies and Improved use of Resources	ACE - Governance & Assurance	HR & OD	165	Reduced spend on third party support following implementation of SAP replacement			(68)	(68)	
Cllr. Stephanie Cryan	Efficiencies and Improved use of Resources	ACE - Governance & Assurance	HR & OD	166	HR & OD staffing efficiencies resulting from the replacement of SAP			(100)	(100)	
Cllr. Stephanie Cryan	Efficiencies and Improved use of Resources	ACE - Governance & Assurance	HR & OD	167	Reduction in need to pay overtime		(150)	(150)	(300)	
Cllr. Stephanie Cryan	Efficiencies and Improved Use of Resources	ACE - Governance & Assurance	Law and Governance	169	Rationalisation and efficiencies in administration of meetings		(50)		(50)	
Cllr. Stephanie Cryan	Efficiencies and Improved Use of Resources	Finance	Professional Finance Services	171	Insource some Internal Audit & Anti-Fraud Support		(94)		(94)	
Cllr. Stephanie Cryan	Income Generation	ACE - Governance & Assurance	Law and Governance	204	Review fees in line with inflation (still significantly lower than market rates). Necessary in order to ensure that appropriate charges are made to the HRA, other statutory accounts and to external parties where appropriate	(150)			(150)	
Cllr. Stephanie Cryan	Income Generation	ACE - Governance & Assurance	Corporate Facilities Management	217	Rental Income generation from Tooley Street		(1,080)		(1,080)	
Cllr. Stephanie Cryan	Savings Impacting on Service	Finance	Professional Finance Services	314	Delete Vacant Posts	(250)			(250)	
Cllr. Stephanie Cryan	Savings Impacting on Service	ACE - Governance & Assurance	Law and Governance	315	Rationalisation of resources in the Elections Team	(70)			(70)	

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Cllr. Stephanie Cryan	Commitment	ACE - Governance & Assurance	Law and Governance	415	Increased communications and workload associated with the Election Act - specifically the new requirement to show photo ID when voting	25	-		25	
Cllr. Stephanie Cryan	Commitment	Finance	Technology and Digital Services	420	Increase in IT and Licensing costs arising through the in-sourcing of the council's Leisure service.	286	28		314	
Cllr. Stephanie Cryan	Commitment	ACE - Governance & Assurance	Corporate Facilities Management	423	Implementation of period poverty commitment	100			100	
Cllr. Stephanie Cryan	Income Generation	ACE - Governance & Assurance	Corporate Facilities Management	424	Reduction in rental income arising from down-sizing of the ICB presence in the Tooley Street building	300	-	-	300	New Line
Cllr. Stephanie Cryan	Commitment	ACE - Strategy and Communities	ACE-S&C	426	Additional cost attached to bringing resilience support in line with resilience standards for London.	8			8	
Cllr. Stephanie Cryan	Commitment	ACE - Governance & Assurance	Law and Governance	427	Overview & Scrutiny - Support costs for change in meeting style to implement the recommendations of the Scrutiny Review	25			25	
Cllr. Helen Dennis	Income Generation	Environment, Neighbourhoods and Growth	Planning & Growth	212	Increases in planning fees by CPI, mandatory planning fees and Community Infrastructure Levy (CIL) admin fees	(275)	(333)	(379)	(987)	