

**Commitments**

**Appendix A**

Department	Description of Commitments	2011/12 £'000	2012/13 £'000	2013/14 £'000
<b>Childrens Services</b>				
Youth Offending Services	Loss of Funding for Youth Offending Services	500	0	0
Specialist Services	Special Guardianship Orders (SGOs): SGOs are relatively recent placement being used to support children usually when they are young but will remain supported until they reach 18. This is expected to carry on rising as there is no one as yet reaching 18	150	135	0
<b>Total Children's Services</b>		<b>650</b>	<b>135</b>	<b>0</b>
<b>Environment Community Safety and Culture</b>				
Public Realm	Income shortfall within the Parking unit. The latest projection shows a 9% shortfall between actual income and budgeted income due to better compliance levels.	150	0	160
Community Safety	Match funding with the Metropolitan Police Authority to set up Night Time Economy Team as part of the delivery of the Violent Crime Strategy.	125	0	0
<b>Total Environment Community Safety and Culture</b>		<b>275</b>	<b>0</b>	<b>160</b>
<b>Communities, Law &amp; Governance (CLG)</b>				
Community Engagement	To support the continuing activities of Community Action Southwark and their work to ensure effective working with the voluntary sector in Southwark	150	50	0
<b>Total CLG</b>		<b>150</b>	<b>50</b>	<b>0</b>
<b>Corporate</b>				
The June Emergency Budget announced that the 1% increase in employers National Insurance contributions announced in the March budget would still go ahead. however to 'largely reverse' this increase the Government will increase the threshold for Employer NIC's by £21 above indexation;		300	100	100
The June Emergency Budget announced that public sector pay would be frozen during 2011/12 and 2012/13, except for staff earning under £21k per annum, who would receive a flat rate payment of £250 pa during this period. Currently there are 1,500 (excl HRA) Southwark Staff meeting this criteria		375	375	0
Estimated loss of interest due to introduction of 20% VAT rate		65	0	0

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**Appendix A**

Department	Description of Commitments	2011/12 £'000	2012/13 £'000	2013/14 £'000
	London Pension Fund Authority additional levy for pensions deficit. This is still subject to final decision following consultation. London Councils view is that the recovery plan is deferred until responsibilities for the deficit are established and full legal clarification is sought by CLG.	0	250	250
	Impact of 2010/11 triennial review @ 21.0% total employers contribution rate (3.0% increase over three years), subject to actuaries agreement.	500	1,000	1,500
	Contingency provision for service pressures that cannot at present be fully quantified. This estimate is based on previous trends and will need continual review as part of future budget planning and in the context of the medium term resources strategy. The extent of proposed savings carries significant risk for delivery; surplus contingency will be used to mitigate future years budget and funding risks and contribute towards earmarked reserves supporting key council priorities.	2,000	3,500	3,500
	Creation of voluntary sector transition fund, subject to protocols and criteria for release for partners providing critical Council services but requiring support through period of significant reductions in funding from central government.	1,000	(500)	(500)
	Increase in charge for 2011/12 for concessionary fares from London Councils. The Increase can be attributed to three main reasons, the final phase of the of the three year phased transition from charges based on numbers of cards issued to actual journeys, the concessionary fares specific grant formerly paid to London Councils will from 2011/12 be paid through formula grant and lost in the formula, and thirdly the collapse of the five year deal that London Councils had with TFL has increased costs significantly.	3,105		0
	Fall out of area based grant savings established in previous budgets arising from deringfencing of grants that no longer exist	1,000		
	Carbon Reduction 'tax' payable to DEFRA	500	0	0
	London Fire and Emergency Planning Authority (LFEPA) - Share of lost grant funding	20	0	0
	<b>Total Corporate Budgets</b>	<b>8,865</b>	<b>4,725</b>	<b>4,850</b>
	<b>Total Commitments</b>	<b>9,940</b>	<b>4,910</b>	<b>5,010</b>

**Efficiencies and Improved Use of Resources**

**Appendix B**

Department	Description of Savings	2011/12 £'000	2012/13 £'000	2013/14 £'000
<b>Childrens Services</b>				
All Children's	Review management structures across all services.	(174)	(476)	
0-5 Service	Deliver staffing for Toy Libraries within that proposed for the 5 playrooms.	(42)	0	
Early years Centres	For children identified as in need by Children's Social Services, commissioning more effective packages based on children and families' needs.		(300)	(500)
Youth Service	Whatever Magazine: Offer web based publication, moving to web version will save the majority of the printing and distribution costs.	(100)		
Youth Service	Restructure of youth services and grant funding to voluntary organisations ensuring posts are focussed on delivering front line services.	(1,000)	(250)	(250)
5 - 11 After schools Service	Transfer the operation of the After school service to schools and discontinue the subsidy.	(219)	(582)	(200)
5 - 11 & Inclusion Services	Review opportunities for efficiency and cost savings by joining up transport procurement across LBS (and potentially other boroughs) allied to savings generated from new transport policy.	(100)	(300)	(400)
Leadership Innovation and Learning	Reduction in Arts Team posts.	(150)		
Commissioning and Business Improvement	Reconfigure business support across the department.	(50)	(302)	
Commissioning and Business Improvement	Maximise use of external funding.	(100)		
Commissioning and Business Improvement	Improve efficiency of back office processes particularly by exploiting business IT systems and streamlining business processes.	(100)	(75)	(75)
Commissioning and Business Improvement	Reduction in supplies and services costs including printing, stationery, venue, mobiles, staff transport and professional services.	(275)	(20)	
Children's Social Care	Review of market factor to social workers.	(220)		
Children's Social Care /Commissioning and Business Improvement	Reduce spend by effective procurement and strategies for placements and care packages (incorporating cross-Borough commissioning).	(1,000)	(600)	(900)
Children's Social Care	Cash limit fostering rates to 2010/11 rates.	(93)		
Children's Social Care	Over time cease referrals to the Orient Street respite home. Some alternative provision would be required; this represents the net saving.		(200)	
	<b>Total Children's Services</b>	<b>(3,623)</b>	<b>(3,105)</b>	<b>(2,325)</b>

**Efficiencies and Improved Use of Resources**

**Appendix B**

Department	Description of Savings	2011/12 £'000	2012/13 £'000	2013/14 £'000
<b><u>Health and Community Services</u></b>				
All Client Groups	New procurements and enhanced spot purchasing arrangements administered through a central brokerage team to drive down unit costs of home and residential care.	(350)	(350)	(350)
All Client Groups	Commissioning improvements and efficiencies via consolidation of supporting people providers and lower costs. This will be achieved via the four borough framework. Further reductions in as much as they impact upon service levels are included in 'Other Savings'.	(2,000)		
Mental Health	Service redesign of pooled arrangements with South London & Maudsley Trust (SLaM), reviewing the adult social care role within mental health services in partnership with other Boroughs and considering options as to how this should be managed. Where possible, efficiencies will be sourced from a reduction in back office costs.	(650)	(1,500)	
Learning Disabilities	Realign staff from childrens and adults teams into a single structure to provide assessment and care management for 14 to 25 year olds. Families will be encouraged to use personal budgets and self directed support from 14 yrs up with the aim of managing resources available transparently and to obtain better value for money. Budget and support allocated by childrens services (14 -16 years) will be tapered to meet the indicative budget available from adult services at 18 years. An average of 45 clients are expected to come through transition over the next three years.	(95)	(104)	(114)
Older People, Physical Disabilities and Learning Disabilities	Phased transfer over three years from high dependency on residential care into more community based services.	(700)	(660)	(1,360)
<b>Total Health and Community Services</b>		<b>(3,795)</b>	<b>(2,614)</b>	<b>(1,824)</b>
<b><u>Environment Community Safety and Culture</u></b>				
Public Realm	Reduced costs through procurement of new Highways Term Contract			(200)
Public Realm	Parks service re-organisation and associated service efficiencies	(150)		
Public Realm	Revised management arrangements for South Dock Marina	(50)	(50)	(100)
Public Realm	Reorganisation of road network management team to include new London wide permitting scheme and other highway licensing functions	(100)	(150)	

**Efficiencies and Improved Use of Resources**

**Appendix B**

Department	Description of Savings	2011/12 £'000	2012/13 £'000	2013/14 £'000
Public Realm	Reduced costs through procurement of new parking enforcement contract	(160)	(250)	(130)
Community Safety	Reorganisation of Community Safety and Enforcement division by further reducing management posts	(50)	(60)	
Community Safety	Merge Drugs and Alcohol strategy and commissioning teams into one unit	(40)		
Community Safety	Carbon footprint reduction savings from more efficient use of office and support resources	(10)		
Community Safety	Restructure the principal enforcement officer functions	(137)	(52)	
Community Safety	Merger of Southwark Drugs and Alcohol team and Pool Treatment Budget commissioning across Lambeth and Lewisham			(300)
Community Safety	Merge CCTV services with Lambeth and Lewisham			(100)
Sustainable Services	Restructure Divisional Management and Support including revising terms and conditions	(175)	(230)	(35)
Sustainable Services	Refund of one off budget given in 2010/11 for the installation/utilisation of Automatic Meter Reading (AMR) technology systems for the council's metering devices (water, gas, electric) for the purposes of billing and analysis.	(250)		
Sustainable Services	Contract savings resulting from reduced total waste tonnage.	(200)	(100)	
Sustainable Services	Efficiencies resulting from the merging of programmes across the waste policy and sustainability agenda	(17)		
Sustainable Services	Efficiency savings from the refuse collection service contract to include further roll out of weekly food waste collections where feasible and staged introduction of fortnightly collection of dry recyclables.	(120)	(140)	(115)
Sustainable Services	Efficiencies resulting from use of spare capacity at Old Kent Road Site		(150)	(150)
Culture, libraries, learning & leisure	Restructure divisional support services	(48)	(118)	(50)
Culture, libraries, learning & leisure	Reorganise Heritage staffing structure	(30)		
Culture, libraries, learning & leisure	Contract savings delivered by the new Leisure Management Agreement	(100)	(200)	(400)

**Efficiencies and Improved Use of Resources**

**Appendix B**

Department	Description of Savings	2011/12 £'000	2012/13 £'000	2013/14 £'000
Culture, libraries, learning & leisure	Efficiency savings from revised service offer at the new Canada Water library	(147)		
	<b>Total Environment Community Safety and Culture</b>	<b>(1,784)</b>	<b>(1,500)</b>	<b>(1,580)</b>
<b><u>DCE including Regeneration &amp; Neighbourhoods</u></b>				
Director and Business Support - Director's Office	Reduction in Director and Business support professional fee/consultants budgets	(38)		
Director and Business Support	On-going review of service to deliver efficiencies including departmental restructure, modernisation programme and shared services across functions	(74)	(19)	(25)
Property Services	Reduction in revenue expenditure across a number of areas including consultants to carry out more work in house.	(171)		
Planning & Transport - Planning Policy	Mainstreaming access officer post functions within existing staffing structures	(48)		
Planning & Transport - Transport Planning	Savings arising from a change in the procurement of Mouchel Parkman partnership services and associated staffing changes	(40)		
Planning & Transport -Transport Planning	Saving arising from delivery of road safety team leader post in-house	(20)		
Planning & Transport - Transport Planning	Savings from management restructure of the Transport Planning unit			(70)
Planning & Transport -Development Management	Mainstreaming of the vacant Design Review Panel support officer post	(50)		
Planning & Transport - Development Management	Re-organisation of the planning technical support function	(50)		
Planning & Transport - Development Management	Savings from review of the technical support area.		(65)	
Economic Development & Strategic Partnership	Service re-organisation resulting in rationalisation of staffing structure.	(120)		
Economic Development & Strategic Partnership	Reduction in administrative costs		(13)	

**Efficiencies and Improved Use of Resources**

**Appendix B**

Department	Description of Savings	2011/12 £'000	2012/13 £'000	2013/14 £'000
Housing Strategy and Options - Registration Team	Review and rationalisation of the Housing Registration Team	(33)		
Housing Strategy and Options - Temporary Accommodation	Restructure of service which will result in rationalisation of posts and reconfigured service offer	(151)		
Housing Strategy and Options - Housing Options Services	Review of Housing Options teams resources		(38)	
Housing Strategy and Options - Placements in HASS	Review and rationalisation of the management structure within support services	(43)		
Housing Strategy and Options - Business support services - Community Housing Service	Rationalise business support services through restructuring of service	(52)	(7)	
Housing Strategy and Options -TA model	Reduction in placements in temporary accommodation	(51)	(38)	(38)
Housing Strategy and Options - Housing Options Services	Review of Housing Options management capacity	0		(46)
Major Projects	Savings to be achieved from review and rationalisation of project team budgets and strategic management costs across the regeneration function	(892)	(117)	
Human Resources	Reduction in transactional staff through extension of self-service/efficient process. Reduction in direct staffing support. These reductions exemplify the second and third stages of the HR shared services review which was first implemented in April 2009 as a result of the move to Tooley Street. The shared services review will lead to the consolidation of HR services from across the Council and improved processes, including the use of IT, to improve efficiency.	(420)	(210)	(210)
Corporate Strategy	Reduction in occupational health contract and further reduction of development budgets.	(210)		
Corporate Strategy	Cease Place Survey	(30)		
Corporate Strategy	Review of structure, staffing levels and support costs across the division. This would include significantly reducing the training budget, ceasing subscriptions to external policy services (such as LGiU which costs £20,000 per annum) and minimising all stationary, software and printing requirements.	(160)	(80)	(60)
Corporate Strategy	Review of Support to Leader and Opposition	(33)		0

**Efficiencies and Improved Use of Resources**

**Appendix B**

Department	Description of Savings	2011/12 £'000	2012/13 £'000	2013/14 £'000
<p>Communications</p> <p>Client Services</p> <p>Client Services</p> <p>Organisational Development</p>	<p>Communications will be reorganised, subject to consultation, resulting in savings to enable delivery of an agreed annual workplan, which will reflect the trend towards greater utilisation of 'e comms' and new media and away from more traditional printed forms of communications, including reducing the frequency of the council magazine.</p> <p>Centralise and reduce corporate campaigns activity and cease publication of Housing News in current paper format.</p> <p>Shared service with Westminster</p> <p>Savings already built into Vangent Contract and the renegotiation of the contract to include more services without additional cost.</p> <p>further Vangent contract savings (unknown impact)</p> <p>Increase Council Tax court costs for summonses and liability orders against non-payers to highest in London</p> <p>Savings generated from the recovery of Housing Benefit overpayments by 25%, as the new in-house service will prioritise this activity</p> <p>Review of staffing structure resulting in a reduction in the establishment.</p> <p>Savings from setting up new training contract after creating pooled budgets in phase 2 of the review of the service</p> <p>Review the provision of training, centralisation of services resulting in savings from cross-Council working and shared services.</p> <p><b>Total DCE Including Regeneration &amp; Neighborhoods</b></p>	<p>(411)</p> <p>(331)</p> <p>(1,000)</p> <p>(500)</p> <p>(1,372)</p> <p>(466)</p> <p>(291)</p> <p>(310)</p> <p>(93)</p> <p><b>(7,460)</b></p>	<p>0</p> <p>(50)</p> <p>(1,000)</p> <p>(500)</p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p><b>(2,137)</b></p>	<p>0</p> <p>(150)</p> <p>(1,000)</p> <p>(500)</p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p><b>(2,099)</b></p>
<p><b>CLG</b></p> <p>Member Services</p> <p>Electoral Services</p> <p>Scrutiny</p> <p>Scrutiny</p>	<p>Rationalisation in member support, member allowances and constitutional support while maintaining essential services, leading to cessation of support for non statutory bodies and functions.</p> <p>Streamline the annual canvass by reducing the number of posted notification cycles and subsequently cease household confirmation letters as part of the annual canvass proces.</p> <p>Review stucture of scrutiny committees to reduce administrative and other costs while retaining essential nature of function in overseeing Council activities.</p> <p>Reductions in printing and professional fees costs</p>	<p>(303)</p> <p>(10)</p> <p></p> <p>(13)</p>	<p></p> <p>(30)</p> <p>(65)</p> <p></p>	<p>(150)</p> <p></p> <p></p> <p></p>



**Efficiencies and Improved Use of Resources**

**Appendix B**

Department	Description of Savings	2011/12 £'000	2012/13 £'000	2013/14 £'000
Community Engagement	Reallocation of Quality and Performance team duties following the end of the Comprehensive Area Assessment process and related external reporting and inspection requirements, including the application of built in savings from legal advice contract.	(283)		
Community Engagement	Cease European funding function	(45)		
Community Councils	Savings from community councils delivered as part of the Democracy Commission process.		(344)	
Legal Services	Fundamental review of team structures within Legal Services to further promote and make use of modern ways of working and remain consistent with best professional practices. Initially realign legal teams to reflect new levels of demand, training reductions and external fee reductions	(338)	(400)	(200)
	<b>Total CLG</b>	<b>(992)</b>	<b>(839)</b>	<b>(350)</b>
<b>F&amp;R</b>				
Information Services	Reductions in ISD related costs arising from streamlined contractual arrangements and from restructuring of the core element of the ISD Division. Further review of contractual arrangements will coincide with the end of the Council's contract with Serco in July 2012 and the review of the management of the Council's major IT applications that will follow on from the current review.	(923)	(525)	(1,430)
Financial Governance	Reduction in core external audit fees (£90k) and grant fees (£15k), Level of savings in 2010/11 will be dependent on continuing improvement in final accounts process; any savings post 2011/12 are dependent on post Audit Commission arrangements and on risk assessment by successor external auditor.	(105)	(0)	(0)
Corporate Facilities Management	Reduction from 9 to 3 professional accounting trainee posts, achieved in part through consolidation of trainee activities within existing establishment where appropriate. Review of existing contracts and service levels and review and restructuring of CFM function, including new contract arrangements to support Tooley Street management.	(20)	(75)	(75)
Financial Management	Reductions in levels of building repair and maintenance in response to future office and administrative buildings and asset management strategies. Further review of the finance function over the three years, and the renegotiation of the corporate banking contract in 2013/14. This follows on from the completion of the first phase of shared service provision for financial services that saved £1.5m in 2010/11 in response to consolidating services in Tooley Street,	(130)	(90)	(269)
		(330)	(395)	(315)

**Efficiencies and Improved Use of Resources**

**Appendix B**

Department	Description of Savings	2011/12 £'000	2012/13 £'000	2013/14 £'000
Financial Services	Cancellation of non essential corporate subscriptions to accountancy bodies and reduced attendance at accounting and financial seminars and professional events.	(40)		0
	Post implementation review of the structure and running costs in the Finance Transactional Shared Service (FTSS)	(85)	(240)	(5)
	Audit and Risk service review	(85)	(260)	(220)
All F&R	A review of the overall audit, fraud and risk service to focus priorities, including internal audit planned days, structure, staffing and contracted days, and a reduction in running costs.	(75)	(0)	(0)
Revenues and Benefits	Further restructure and reviews of F&R services across all functions in both short and medium term in response specifically to reduction in size and diversity of Council services following significant reduction in government funding.	(150)	(460)	(560)
	Discretionary NNDR Relief	(0)	(268)	(0)
<b>Corporate</b>	<b>Total F&amp;R</b>	<b>(2,566)</b>	<b>(2,778)</b>	<b>(3,224)</b>
	New Homes Bonus subject to consultation outcomes and achievement of Council's build targets	(1,500)	0	0
	Shared procurement initiatives with local authorities and other relevant bodies to be established through a programme agreed by the corporate management team and by partnering organisations.	0	(200)	(800)
	Review of departmental and corporate management structures by Deputy Chief Executive	0	(500)	(500)
	<b>Total Corporate Budgets</b>	<b>(1,500)</b>	<b>(700)</b>	<b>(1,300)</b>
	<b>Total Efficiency savings</b>	<b>(21,720)</b>	<b>(13,673)</b>	<b>(12,702)</b>

**Income generation**

**Appendix C**

Department	Description of Savings	2011/12 £'000	2012/13 £'000	2013/14 £'000
<b>Health and Community Services</b>				
All client groups	Increase client contributions to community based services in line with national guidance and the discretion that this allows. The Council currently requires a contribution capped at 80% of that permissible, to be increased to 100%. All clients will continue to be individually assessed according to their ability to pay.	(260)		
<b>Total Health and Community Services</b>		<b>(260)</b>		
<b>Environment Community Safety and Culture</b>				
Public Realm	Increase Cemetery and Crematorium fees and charges to Inner London Average.	(160)	(75)	(80)
Public Realm	Parking Permits-Additional charges for high CO2 emission vehicles and charges for second and third vehicles.	(130)	(150)	
Culture, libraries, learning & leisure	Income generated from the new Canada Water Library as a result of increased demand for the hire of facilities	(50)		
Community Safety	Increased income from Houses in Multiple Occupations (HMOs) as a result of increased licensing and charging for HMO notices.	(90)		
<b>Total Environment Community Safety and Culture</b>		<b>(430)</b>	<b>(225)</b>	<b>(80)</b>
<b>DCE including Regeneration &amp; Neighbourhoods</b>				
Property Services - Managed Commercial Property Holding Account and Industrial Properties	Increased income due to rent reviews and lease renewals	0	(50)	(50)
Planning & Transport -Development Management	Restructuring of pre-application and other fees to encourage greater take-up for smaller applications and a higher charge for a more detailed service for larger applications  Increase Registrar's fees for (e.g. citizenship, nationality checking and weddings) by 25%	0	(25)	
<b>Total DCE Including Regeneration &amp; Neighborhoods</b>		<b>(100)</b>	<b>(75)</b>	<b>(50)</b>
<b>Total Income &amp; Fees and charges</b>		<b>(790)</b>	<b>(300)</b>	<b>(130)</b>

**Other Savings**

**Appendix D**

Department	Description of Savings	2011/12 £'000	2012/13 £'000	2013/14 £'000
<b>Children's Services</b>				
0 - 5 Early Years	Progressively remove subsidies to community nurseries.	(75)	(75)	
0 - 5 Early Years	Reduce staffing costs for the 5 play centres by deploying resources from children's centres	(50)	(110)	
0 - 5 Early Years	Deploy grant uplift to support core services.		(384)	
5-11 Primary achievement & 11 - 19 Secondary achievement	Reconfiguration of Primary and Secondary achievement teams. These teams support improving school achievement.	(420)	(250)	
5 - 11 Play Service	Review of play service - reduce funding for supervised play schemes.	(250)	(250)	
Leadership Innovation and Learning	Progressively remove support for supplementary schools.	(150)	(200)	
Leadership Innovation and Learning	Reduction in subsidy for ICT support provided to schools; schools to meet the broadband costs from within their own budget share.	(120)		
Children's Social Care / Commissioning and Business Improvement	Improved targeting of commissioning of voluntary sector providers.	(50)	(75)	
Children's Social Care	Reduction in number of posts in Children's Social Care.	(800)	(500)	(1,000)
All except Children's Social Care	13% staffing cuts across all teams (except Children's Social Care)	-	(1,000)	(1,880)
Children's Social Care	Redesign Integrated Child Support Services saving 25% of core budget.	(225)	(225)	
Children's Social Care , 0-5 and 5-11	Reconfigure support to children and young people with Special Educational Needs and Learning Difficulties and Disabilities.			(858)
	<b>Total Children's Services</b>	<b>(2,140)</b>	<b>(3,069)</b>	<b>(3,738)</b>
<b>Health and Community Services</b>				
All services	Reshape open access services (specifically lunch clubs and day centres) within the voluntary sector to provide practical and social support in the most affordable and cost effective way. Services will be encouraged to operate in ways that build future sustainability and enable members of the community to contribute their time and skills rather than being recipients of services.	(1,000)	(300)	

**Other Savings**

**Appendix D**

Department	Description of Savings	2011/12 £'000	2012/13 £'000	2013/14 £'000
All services	Decommission any residual non affordable or less cost effective open access services. Services and voluntary sector partners will be encouraged to operate in ways that build future sustainability and enables people to contribute their time and skills.		-	(1,200)
All Client Groups	Review and redesign functions to deliver new customer approach for personalised services. Adult Social Care service delivery will be reconfigured to align with the personalisation agenda and new customer journey, including a single point of contact. The redesign will drive value through the department through redefinition of operating models, structures and roles and responsibilities. This is expected to result in a reduction of approximately 15% in the number of posts across assessment and care management and commissioning.	(300)	(1,001)	(300)
All Client Groups	Reduce the Supporting People budgets (a total of approximately 30% including efficiencies) to be achieved through cessation of low support services with investment focused on the most vulnerable groups.	(1,600)	(1,600)	(500)
All Client Groups	Further phased reduction of 20% in Supporting People budgets, impacting across all client groups. Concentration will be on the scaling back of low support services and maintaining investment on the most vulnerable groups		(1,400)	(1,300)
Mental Health	Service reductions with South London & Maudsley Trust (SLaM) as part of wider review the adult social care role within mental health services in partnership with other Boroughs. Investment will focus on the core council contribution to mental health services.			(3,000)
Mental Health	Rationalise and reshape the number of Mental Health Day Centres and the services provided.	(200)		
Older People	Rationalise and redesign Council run day centres (to include closure of Holmhurst Centre and re-provision through Fred Francis Centre).	(400)	(400)	
Older People	Discontinue the 'Shopping' contract and seek more affordable ways meet eligible needs of this client group.	(50)		
Physical Disabilities	Develop new Southwark Resource Centre to support the independent living model.	(400)		(400)
Learning Disabilities	Redesign and where appropriate decommission day centre provision (especially in context of personalised budgets) to develop clients' independent living skills and to facilitate their access to universal services and inclusion in the local community.		(3,400)	
	<b>Total Health &amp; Community Services</b>	<b>(3,950)</b>	<b>(8,101)</b>	<b>(6,700)</b>
<b><u>Environment Community Safety and Culture</u></b>				
Public Realm	Savings from revision of reactive street maintenance	(600)	(200)	

**Other Savings**

**Appendix D**

Department	Description of Savings	2011/12 £'000	2012/13 £'000	2013/14 £'000
Director and Business Support - Director's Office	Rationalising services currently provided by the Action Team and Street Leaders	(203)		
Public Realm	Reduce support and administration costs within Cleaner greener safer programme	(300)		
Public Realm	Savings from no longer providing untaxed vehicle removal service.	(20)		
Public Realm	Savings resulting from rationalisation of school crossing patrol service	(50)		
Public Realm	Re-targeting environment grants programme	(184)	(61)	
Community Safety	Savings resulting from the re-organisation of the community safety service	(35)	(45)	
Community Safety	Reorganise SASBU team in line with new legislative framework for tackling anti social behaviour and managing high risk cases	(45)	(90)	
Community Safety	Savings resulting from the creation of a dedicated noise service (providing a 7 day a week day time and Thursday, Friday and Saturday nights) through amalgamation with wardens response team	(250)		
Community Safety	Savings resulting from the review of the London training and resource centre, which supports training for wardens and other environment enforcement officers	(80)		
Community Safety	Reorganise Community Wardens Service to focus on three key town centre locations and supported by a response team service linked directly to the retained environmental enforcement team	(1,079)	(531)	
Sustainable Services	End external funding for disposal of non-household waste (furniture, IT equipment)	(25)		
Sustainable Services	Reduction in accommodation costs following move from Manor Place Depot (one-off)		(60)	
Sustainable Services	Savings from phased-out spend on PFI advisors	(580)		
Sustainable Services	Savings from revised specification for street cleansing - alternative day litter picking	(300)		
Sustainable Services	Savings from revised specification for street cleansing - revision to night sweeping	(120)		
Sustainable Services	Savings from revised specification for street cleansing - revised offer on monthly detritus clearance	(460)		

**Other Savings**

**Appendix D**

Department	Description of Savings	2011/12 £'000	2012/13 £'000	2013/14 £'000
Sustainable Services	Better utilisation of mechanical sweeping	(50)	(100)	
Culture, libraries, learning & leisure	Rationalisation of Arts funding contribution programme	(58)		
Culture, libraries, learning & leisure	Rationalisation of Events programme to provide core funding for 3 major events.	(115)		
Culture, libraries, learning & leisure	Rationalise and reprioritise the major arts grants programme	(60)		
Culture, libraries, learning & leisure	End the small arts grants programme	(37)		
Culture, libraries, learning & leisure	Savings from the lease of Kingswood House		(67)	(53)
Culture, libraries, learning & leisure	End funding contribution to London Open House	(3)		
Culture, libraries, learning & leisure	Reduce the funding to the South London Gallery	(10)	(10)	
Culture, libraries, learning & leisure	Savings derived from the re-configuration of support staff within the culture service	(72)	(40)	
Culture, libraries, learning & leisure	Reorganise Leisure management & support structure	(60)		-
Culture, libraries, learning & leisure	Reduce Sports Development and transfer £300k to schools sports partnership to consolidate young people's sports offer	(238)		(300)
Culture, libraries, learning & leisure	Review of Library services, including management structure to identify future efficiencies and savings to provide a more focused, effective service to the public.		(274)	(123)
Culture, libraries, learning & leisure	Discontinue the mobile library service.	(1)	(45)	
Culture, libraries, learning & leisure	Discontinue the Housebound Library Services.			(150)
	<b>Total Environment Community Safety and Culture</b>	<b>(5,035)</b>	<b>(1,523)</b>	<b>(626)</b>
<b><u>DCE including Regeneration &amp; Neighbourhoods</u></b>				
Property Services	Savings achieved through reprioritisation of repairs and maintenance on commercial estate and rationalisation of GIS support services	(75)	(15)	

**Other Savings**

**Appendix D**

Department	Description of Savings	2011/12 £'000	2012/13 £'000	2013/14 £'000
Planning & Transport - Development Management	Rationalisation of public consultation on planning applications following review of procedures		(35)	
Planning & Transport -Planning Policy	Discontinue specialist planning aid services provided by Willowbrook and revert to using Planning Aid for London	(50)		
Planning & Transport - Development Management	Savings from review and restructure of the Development Management unit		(90)	
Economic Development & Strategic Partnerships	Reduction in commissioning budget by shifting to prospectus-led commissioning which will target the highest level of need.		(130)	(100)
Economic Development & Strategic Partnerships	Savings resulting from re-organisation of staffing			(38)
Housing Strategy and Options - private tenancies team	Savings from the review and rationalisation of private tenancies team	(34)		
Housing Strategy and Options - Older Persons Service	Savings from rationalisation of service including reductions in equipment budget	(29)		
Housing Strategy and Options - Strategy & Regeneration	Restructure and rationalisation of Housing Renewal Team	(74)	(110)	
Housing Strategy and Options - Temporary Accommodation	Reduction in funds used to provide emergency furniture for resettlement clients.	(6)	(14)	
Housing Strategy and Options - Temporary Accommodation	Restructure of supported hostels service		(11)	
Housing Strategy and Options - Temporary Accommodation	Rationalise service provision including reduced information support and placement support		(14)	(26)
Housing Strategy and Options -Homeless Casework Team	Review and rationalisation of Homeless Casework Team	(95)		
Housing Strategy and Options - SMART service - Older Persons Service	Rationalise monitoring and support function		(28)	
Housing Strategy and Options -Policy & Performance and procurement	Restructure of service leading to rationalise of back office support e.g. communications	(2)	(24)	
Housing Strategy and Options - Housing Options Services	Review of Housing Options team's resources			(44)
	<b>Total DCE Including Regeneration &amp; Neighborhoods</b>	<b>(365)</b>	<b>(471)</b>	<b>(208)</b>



**Other Savings**

**Appendix D**

Department	Description of Savings	2011/12 £'000	2012/13 £'000	2013/14 £'000
<b>CLG</b>  Community Engagement	Review of voluntary sector grants programme in context of reductions in government funding and restructuring of London Councils Grant Scheme including consequential loss of a commissioning post  <b>Total CLG</b>	(59)	(304)	-
	<b>Total Other Savings</b>	<b>(11,549)</b>	<b>(13,468)</b>	<b>(11,272)</b>

**Non-committed Growth**

**Appendix E**

DEPARTMENT	DESCRIPTION OF GROWTH	2011/12 £'000	2012/13 £'000	2013/14 £'000
<b>Childrens Services</b>	<p>The provision of free healthy school meals for primary aged pupils in maintained schools in Southwark; phased implementation over academic years 2011-14.</p> <p><b>Total Childrens Services</b></p>	<p>1,145</p> <p><b>1,145</b></p>	<p>1,414</p> <p><b>1,414</b></p>	<p>1,586</p> <p><b>1,586</b></p>
<b>Health and Community Services</b>	<p>Impact of a phased reduction in welfare meal charges of 50% of the 2010/11 charge, harmonising the charge for hot and frozen meals in the process. The first reduction will be in 2011/12 and the full reduction be completed by 2014/15.</p> <p>Learning Disabilities Pool</p> <p>The cost of new clients in Transition from Children's Services. The figures are based on known numbers of children who will transfer to Adult Social Care. Every year there is a cohort of children mainly with learning disabilities who reach the age of 18 and therefore are in transition between children's services and adults social care. This generates a budget pressure for the Council because at the same time as this cohort leaves children's services there are young children entering the system. In addition, because of recent advancements in care practice for people with learning disabilities longevity has improved and there is no significant reduction in client numbers in adults social care due to deaths. Currently there are approximately 45 children in transition each year. Allowance has been made for children who will not transfer to adults care services because, for example, of continuing education or because they chose not to receive adults social care. Approximately 35% of transition clients suffer from autism.</p> <p><b>Total Health &amp; Community Services</b></p>	<p>44</p> <p>1,850</p> <p><b>1,894</b></p>	<p>42</p> <p>1,960</p> <p><b>2,002</b></p>	<p>42</p> <p>2,170</p> <p><b>2,212</b></p>
<b>Environment Community Safety and Culture</b>	<p>Directors Office</p> <p>Funding pressure to resource necessary management changes that will facilitate the delivery of efficiency savings from organisational reviews.</p> <p><b>Total Environment Community Safety and Culture</b></p> <p><b>Total Non Committed Growth</b></p>	<p>108</p> <p><b>108</b></p> <p><b>3,147</b></p>	<p></p> <p><b>0</b></p> <p><b>3,416</b></p>	<p></p> <p><b>0</b></p> <p><b>3,798</b></p>