

**Commitments****Appendix A**

SERVICE AREA	DESCRIPTION OF COMMITMENTS	2011/12 £'000	2012/13 £'000	2013/14 £'000
<b>Childrens Services</b>				
Youth Offending Services	Council commitment to address 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><u>Environment Community Safety and Culture</u></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
	<b>Total Environment Community Safety and Culture</b>	<b>150</b>	<b>0</b>	<b>160</b>
<b>Corporate</b>				
Cash management	Estimated loss of interest due to introduction of 20% VAT rate.	65	0	0
Levies	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
Pensions Fund	Impact of 2010/11 triennial review, the actuaries have not finalised their actuarial valuation but latest indications are that in order to maintain a planned recovery of the fund deficit in line with the funding strategy there will need to be increases in employers contributions of circa 3% over the next 3 years. The budget option here assumes these increases are stepped up each year to cushion the immediate effect of increased contribution levels.	500	1,000	1,500
Contingency	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.	1,500	3,500	3,500

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SERVICE AREA	DESCRIPTION OF COMMITMENTS	2011/12 £'000	2012/13 £'000	2013/14 £'000
Concessionary fares	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
Area Based Grant	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	Carbon Reduction 'tax' payable to DEFRA. From 2011/12, all large non-domestic energy consumers are required by government to purchase an allowance for each tonne of carbon dioxide released through their consumption of energy. The council is working hard to reduce the energy it consumes but our large property portfolio and diverse range of services means that we are still a high energy user. The price of allowances for 2011/12 has still not been fixed following changes to the scheme in the comprehensive spending review. Further detail is expected in the next national budget. £500,000 is calculated by multiplying our expected consumption in tonnes of CO2 during 2011/12 by £12, which prior to October was the expected allowance price with a floating market price in place after that.	500	0	0
London Fire and Emergency Planning Authority	London Fire and Emergency Planning Authority (LFEPA) - share of lost grant funding.	20	0	0
	<b>Total Corporate Budgets</b>	<b>6,690</b>	<b>4,750</b>	<b>5,250</b>
	<b>Total Commitments</b>	<b>7,490</b>	<b>4,885</b>	<b>5,410</b>

**Growth****Appendix B**

SERVICE AREA	DESCRIPTION OF GROWTH	2011/12 £'000	2012/13 £'000	2013/14 £'000
<b><u>Childrens Services</u></b>				
	The provision of free healthy school meals for primary aged pupils in maintained schools in Southwark; phased implementation over academic years 2011-14.	1,145	1,414	1,586
	<b>Total Childrens Services</b>	<b>1,145</b>	<b>1,414</b>	<b>1,586</b>
<b><u>Health and Community Services</u></b>				
	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.	44	42	42
Learning Disabilities Pool	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.	1,850	1,960	2,170
	<b>Total Health &amp; Community Services</b>	<b>1,894</b>	<b>2,002</b>	<b>2,212</b>

**Growth****Appendix B**

SERVICE AREA	DESCRIPTION OF GROWTH	2011/12 £'000	2012/13 £'000	2013/14 £'000
<b>Environment Community Safety and Culture</b>				
Directors Office	Funding pressure to resource necessary management changes that will facilitate the delivery of efficiency savings from organisational reviews.	108		
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. The joint funding of a night time economy team will aim to reduce serious violent incidents connected to alcohol. The team will comprise police officers, license officers, enforcement officers and wardens, operating on a Friday, Saturday and Sunday night from 20:00- 06:00. The team will not be located to one specific geographical area but be targeted where this is an assessed risk of alcohol related violence. We will be using the learning from other areas who have successfully run such teams to have the maximum impact.	125	0	0
<b>Total Environment Community Safety and Culture</b>		<b>233</b>	<b>0</b>	<b>0</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>				
Youth fund	Establishment of a fund to support young people, especially to mitigate the high youth unemployment in the borough and the impact of the removal of education maintenance allowances.	1,000		
National Insurance	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
Public Sector Pay	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 Southwark Staff meeting this criteria (excluding HRA staff).	375	375	0

**Growth****Appendix B**

SERVICE AREA	DESCRIPTION OF GROWTH	2011/12 £'000	2012/13 £'000	2013/14 £'000
Voluntary Sector Transition Fund	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. The emphasis of the fund will be supporting changes that the vcs organisations will need to make in response to the current financial climate. This could include business planning, fundraising strategies, mergers and collaboration where these are appropriate, sharing of back office costs, and new models of service provision. It is proposed that assessment and recommendation of bids will be carried out by an advisory panel including our key vcs partner Community Action Southwark. Final decisions will be made as an IDM decision for the appropriate cabinet member.	1,000	(500)	(500)
	<b>Total Corporate</b>	2,675	(25)	(400)
	<b>Total Growth</b>	6,097	3,441	3,398

**Efficiencies and Improved Use of Resources**
**Appendix C**

SERVICE AREA	DESCRIPTION OF SERVICE	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. This will be undertaken in consultation with young people.	(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. Schools requiring arts support will be able to seek this through the schools network and/or through alternative providers.	(150)		
Commissioning and Business Improvement	Reconfigure business support across the department.	(50)	(302)	
Commissioning and Business Improvement	Generating savings through a contribution from schools towards an appropriate level of health and safety support for schools.	(100)		
Commissioning and Business Improvement	Improve efficiency of back office processes particularly by exploiting business IT systems and streamlining business processes.	(100)	(75)	(75)

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SERVICE AREA	DESCRIPTION OF SERVICE	2011/12 £'000	2012/13 £'000	2013/14 £'000
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 current short term market factors for social workers, reflecting changes in the current employment market.	(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	A phased reduction in 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>
<b><u>Health and Community Services</u></b>				
All Client Groups	Reducing unit costs of home and residential care through better spot purchasing and procurement arrangements which will be administered through a central brokerage team.	(350)	(350)	(350)
All Client Groups	Lower costs will be achieved through commissioning improvements. The council will consolidate the number of Supporting People providers and drive down costs through a 'four borough framework agreement' (with Lewisham, Bromley and Lambeth) across the service.	(2,600)		

# Efficiencies and Improved Use of Resources

## Appendix C

SERVICE AREA	DESCRIPTION OF SERVICE	2011/12	2012/13	2013/14
		£'000	£'000	£'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. A reduction in costs is planned in 2011/12 as far as possible from back office efficiencies and management overheads. Further discussions will be undertaken with SLAM to realise future year savings.	(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 support to enable clients to continue to live at home and therefore encourage greater independence.	(700)	(660)	(1,360)
	<b>Total Health and Community Services</b>	<b>(4,395)</b>	<b>(2,614)</b>	<b>(1,824)</b>



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SERVICE AREA	DESCRIPTION OF SERVICE	2011/12	2012/13	2013/14
		£'000	£'000	£'000
<b>Environment Community Safety and Culture</b>				
Public Realm	Reduced costs through procurement of new Highways Term Contract.			(200)
Public Realm	Parks service re-organisation and associated service efficiencies. The parks service is currently being reviewed which will deliver savings and help prioritise investment across the service. The structural changes that will be made are likely to include: more efficient and streamlined management structure with a reduction in management posts; a reduction in the capacity for pro-active outreach work; more staff based in parks, including Burgess Park, in order to raise standards.	(150)		
Public Realm	Revised management arrangements for South Dock Marina. The Council is looking to outsource the management of the Marina to a private commercial operator or other form of management which can focus upon the commercial opportunities that exist at the marina. Berth holders will be involved in the process that is determined moving forward.	(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)	
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. This saving will be achieved in 2011/12. Further savings will be achieved in 2013/14 that will involve sharing the commissioning of services with Lewisham and Lambeth - the detailed implementation for this is under development.	(40)		(300)
Community Safety	More efficient use of office and support resources.	(10)		

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SERVICE AREA	DESCRIPTION OF SERVICE	2011/12 £'000	2012/13 £'000	2013/14 £'000
Community Safety	Restructure the principal enforcement officer functions to focus our resources in the areas, at the times, on the businesses and the communities that need them most. We will also be focusing resources from across our regulatory services in those areas so that we can deal with a range of issues through tougher enforcement.	(137)	(52)	
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	Utilising spare capacity from the waste and recycling centre at the 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)
Culture, libraries, learning & leisure	Efficiency savings as a result of revised opening hours for Canada Water Library to similar to that of Peckham Library.	(147)		
	<b>Total Environment Community Safety and Culture</b>	<b>(1,784)</b>	<b>(1,500)</b>	<b>(1,580)</b>

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SERVICE AREA	DESCRIPTION OF SERVICE	2011/12	2012/13	2013/14
		£'000	£'000	£'000
<b>DCE including Regeneration &amp; Neighbourhoods</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)		

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SERVICE AREA	DESCRIPTION OF SERVICE	2011/12	2012/13	2013/14
		£'000	£'000	£'000
Economic Development & Strategic Partnership	Reduction in administrative costs.		(13)	
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	Restructure of Housing Options team.		(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. The aim of this proposal is to reduce the overall costs of placements by reducing dependency on expensive bed and breakfast accommodation through the use of other social housing, private sector provision and bringing council void properties back into use.	(51)	(38)	(38)
Housing Strategy and Options - Housing Options Services	Review of Housing Options management capacity.	-		(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)

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SERVICE AREA	DESCRIPTION OF SERVICE	2011/12 £'000	2012/13 £'000	2013/14 £'000
Human Resources	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
Communications	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. Part of this proposasl includes changing the number of editions of Southwark Life from ten to four per year (realising savings of £218,000). It will still be important for the council to communicate with its residents therefore more will be done to move communications away from printed material to on line and social media.	(411)	0	0
Communications	Centralise and reduce corporate campaigns activity and move away from more traditional printed forms of communications.	(331)		
Communications	Shared service with Westminster.		(50)	(150)
Client Services	Savings already built into Vangent Contract and the renegotiation of the contract to include more services without additional cost.	(1,000)	(1,000)	(1,000)

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SERVICE AREA	DESCRIPTION OF SERVICE	2011/12 £'000	2012/13 £'000	2013/14 £'000
Client Services	Further Vangent contract savings. The council is reviewing its existing contractual arrangements with Vangent. Whilst there is a focus on reducing cost this will be achieved through transforming the way we deliver services, enabling cheaper ways for customers to contact us such as the web and ensuring customers enquiries are resolved 'right first time'. The Council is committed to maintaining frontline services and the aim is to continue to improve on the service Vangent provide. Work is being completed to identify potential efficiency savings such as: Automating switchboard, reducing the cost of our Out of Hours service by sharing costs with other local authorities and improving email response rates.	(500)	(500)	(500)
Client Services	Increase Council Tax court costs for summonses and liability orders against non-payers to highest in London. The proposal would increase Council Tax costs by £32 to £127 an increase of 34% and business rate court costs by 37.5% to £227 if approved by the court – these are currently charged by some London authorities.	(1,372)		
Client Services	Savings generated from the recovery of Housing Benefit overpayments by 25%, as the new in-house service will prioritise this activity.	(466)		
Organisational Development	Review of staffing structure resulting in a reduction in the establishment.	(291)		
Organisational Development	Savings from setting up new training contract after creating pooled budgets in phase 2 of the review of the service.	(310)		
Organisational Development	Review the provision of training, centralisation of services resulting in savings from cross-Council working and shared services.	(93)		
	<b>Total DCE Including Regeneration &amp; Neighborhoods</b>	<b>(7,460)</b>	<b>(2,137)</b>	<b>(2,099)</b>

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SERVICE AREA	DESCRIPTION OF SERVICE	2011/12 £'000	2012/13 £'000	2013/14 £'000
<b>Communities, Law and Governance (CLG)</b>				
Member Services	Rationalisation in member support, member allowances and constitutional support while maintaining essential services, leading to cessation of support for non statutory bodies and functions. Just under a half of the savings proposed for 2011/12 (£147k) comprise a rationalisation of existing budgets following in-year decisions. £107k relates to management reorganisation and £49k to streamlining discretionary decision making framework and consequential savings.	(303)		(150)
Electoral Services	Streamline the annual canvass by reducing the number of posted notification cycles and subsequently cease household confirmation letters as part of the annual canvass process.	(10)	(30)	
Scrutiny	Review structure of scrutiny committees to reduce administrative and other costs while retaining essential nature of function in overseeing Council activities.		(65)	
Scrutiny	Reductions in printing and professional fees costs.	(13)		
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)	(200.0)
	<b>Total CLG</b>	<b>(992)</b>	<b>(839)</b>	<b>(350)</b>

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SERVICE AREA	DESCRIPTION OF SERVICE	2011/12 £'000	2012/13 £'000	2013/14 £'000
<b>Finance and Resources (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 Management	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)
Financial Management	Reduction from 9 to 3 professional accounting trainee posts, achieved in part through consolidation of trainee activities within existing establishment where appropriate.	(20)	(75)	(75)
Corporate Facilities Management	Review of existing contracts and service levels and review and restructuring of CFM function, including new contract arrangements to support Tooley Street management.	(623)	(465)	(350)
Corporate Facilities Management	Reductions in levels of building repair and maintenance in response to future office and administrative buildings and asset management strategies.	(130)	(90)	(269)
Financial Management	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	(330)	(395)	(315)
Financial Management	Cancellation of non essential corporate subscriptions to accountancy bodies and reduced attendance at accounting and financial seminars and professional events.	(40)		-



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SERVICE AREA	DESCRIPTION OF SERVICE	2011/12 £'000	2012/13 £'000	2013/14 £'000
Financial Services	Post implementation review of the structure and running costs in the Finance Transactional Shared Service (FTSS).	(85)	(240)	(5)
Audit and Risk	Audit and Risk service review. The savings represent a need to consider the wider services, rather than the specific current audit, fraud and risk budget. As such, it is drawn up based upon expected potential savings from all three areas and therefore is likely to represent something close to the 25% target for all service areas.	(85)	(260)	(220)
Audit and Risk	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)
All Finance and Resources	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)
Revenues and Benefits	Give notice in line with policies in other local authorities for discontinuation of discretionary NNDR Relief with effect from 2012/13. Registered charities who are eligible for an 80% mandatory relief from paying Business Rates can also apply for a discretionary 20% relief providing they meet Council policy. This proposals removes the discretionary relief.	(0)	(268)	(0)
	<b>Total F&amp;R</b>	<b>(2,566)</b>	<b>(2,778)</b>	<b>(3,224)</b>
<b>Corporate</b>				
New Homes Bonus	New Homes Bonus subject to consultation outcomes and achievement of Council's build targets.	(1,500)	0	0
Shared Procurement	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)
Management Structures	Review of departmental and corporate management structures by Deputy Chief Executive.	0	(500)	(500)

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SERVICE AREA	DESCRIPTION OF SERVICE	2011/12	2012/13	2013/14
		£'000	£'000	£'000
	Total Corporate Budgets	(1,500)	(700)	(1,300)
	Total Efficiency savings	(22,320)	(13,673)	(12,702)

**Income generation****Appendix D**

SERVICE AREA	DESCRIPTION OF INCOME GENERATION	2011/12 £'000	2012/13 £'000	2013/14 £'000
<b><u>Environment Community Safety and Culture</u></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. The cost of a resident's parking permit would be based on the amount of carbon dioxide (CO2) pollution produced by the resident's vehicle. Residents who own vehicles which give off low amounts of CO2 will pay less for their permit than residents who drive vehicles which give off more CO2.	(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><u>DCE including Regeneration &amp; Neighbourhoods</u></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.	0	(25)	
Registrars	Increase Registrar's fees for (e.g. citizenship, nationality checking and weddings) by 25%.	(100)		
<b>Total DCE Including Regeneration &amp; Neighborhoods</b>		<b>(100)</b>	<b>(75)</b>	<b>(50)</b>
<b>Total Income Generation</b>		<b>(530)</b>	<b>(300)</b>	<b>(130)</b>

**Savings impacting on service delivery**

**Appendix E**

SERVICE AREA	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	Savings to be delivered through redirecting grant 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	Savings to be delivered through a 13% reduction in staffing across all teams within the department (except Children's Social Care). This saving is planned to be delivered from 2012/13 and so specific proposals will be developed.	-	(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><u>Health and Community Services</u></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. In 2011/12 it is proposed to retain a geographical spread with a service in the north, one in Dulwich and one in Camberwell/Peckham borders. The aim is to achieve greater community cohesion through fewer specialist services for particular groups. In 2012/13 discretionary services such as advice and information will be considered with the aim of rationalising these, subject to specific consultation.	(1,000)	(300)	

**Savings impacting on service delivery**

**Appendix E**

SERVICE AREA	DESCRIPTION OF SAVINGS	2011/12 £'000	2012/13 £'000	2013/14 £'000
All 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. This may mean the decommissioning of any residual non affordable or less cost effective open access services. This will create opportunities for alternative solutions for the wider community. This is a saving in 2013/14 and therefore will be further developed.		-	(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.	(1,000)	(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 of 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. There are 6 day services for people with mental health needs run by a variety of organisations, including the Council. This is above the level of provision in our neighbouring boroughs and we plan to review how these can be re-configured within a reduced financial envelope to meet the needs of people in the most cost effective way.	(200)		
Older People	Rationalise and redesign Council run day centres (to include consultation on the closure of Holmhurst Centre in 2011/12 and reprovision through Fred Francis Centre).	(400)	(400)	
Older People	Discontinue the 'Shopping' contract and seek more affordable ways to meet eligible needs of this client group.	(50)		
Physical Disabilities	Develop new Southwark Resource Centre which supports people with physical disabilities by providing training and skills to encourage greater independence.	(400)		(400)

**Savings impacting on service delivery****Appendix E**

SERVICE AREA	DESCRIPTION OF SAVINGS	2011/12 £'000	2012/13 £'000	2013/14 £'000
Learning Disabilities	Redesign and where appropriate decommission day centre provision to develop clients' independent living skills and to facilitate their access to local services. Day services for people with learning disabilities are provided externally. We plan to review the level of provision and our block contract arrangements to achieve an affordable model that can be sustained in the future. This includes looking at personal budgets as the way of meeting the needs of people who continue to require a service.		(3,400)	
	<b>Total Health &amp; Community Services</b>	<b>(3,350)</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. This proposal will involve reducing what is spent on road repairs, lighting and street furniture. Safety issues will continue to be prioritised and addressed but planned maintenance programmes will be reduced. Resources will be focused on urgent repairs to be done.	(600)	(200)	
Director and Business Support - Director's Office	Rationalising services currently provided by the Area 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. Some 25% of patrols are located at crossing which are already signal controlled. A road safety assessment will be carried out to identify those locations where the patrols can be removed without unduly affecting road safety.	(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)	

**Savings impacting on service delivery**
**Appendix E**

SERVICE AREA	DESCRIPTION OF SAVINGS	2011/12 £'000	2012/13 £'000	2013/14 £'000
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. The 3 town centre teams will be based in Elephant and Castle, Camberwell and Peckham Town Centres. The reactive response team will be targeted to the areas, times and issues that concern our community the most. The additional accredited powers given to wardens means that the service will be able to deal with a wider range of anti social behaviour issues. Close working relationships with the Police and shared tasking arrangements means that we will use a variety of interventions to tackle anti-social behaviour.	(1,079)	(531)	
Sustainable Services	End grant to Community Recycling in Southwark Partnership (CRISP) for the disposal of non-household waste ( e.g. furniture, IT equipment).	(25)		
Sustainable Services	Reduction in accommodation costs following move from Manor Place Depot.		(60)	
Sustainable Services	Savings from reduced requirement for PFI advisors in delivery of waste PFI project.	(580)		
Sustainable Services	Savings from revised specification for street cleansing - alternate day litter picking. Daily litter picking will be maintained in areas of greatest need.	(300)		
Sustainable Services	Savings from revised specification for street cleansing - night sweeping. This will remove the night sweeping service. Sweeping schedules will be changed to mitigate the impact of the loss of service.	(120)		
Sustainable Services	Savings from revised specification for street cleansing - detritus clearance. The proposal is to offer a monthly clearance service as opposed to the current fortnightly frequency.	(460)		
Sustainable Services	Savings from the rescheduling and reprioritising of the mechanical sweeping service.	(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)		

**Savings impacting on service delivery**

**Appendix E**

SERVICE AREA	DESCRIPTION OF SAVINGS	2011/12 £'000	2012/13 £'000	2013/14 £'000
Culture, libraries, learning & leisure	End the small arts grants programme.	(37)		
Culture, libraries, learning & leisure	Savings from the lease of Kingswood House. There is currently a significant amount of unoccupied and little used space in Kingswood House. In order to maximise income from the House it is proposed that these spaces be leased to a third party organisation.		(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 Children's Services to consolidate young people's sports offer.	(238)		(300)
Culture, libraries, learning & leisure	Review of Library services. The future size and shape of the service needs to be considered as part of the Council's overall budget plan for the next three years and a complete review and consultation period will take place with a view to saving library costs in 2012/13. The review will focus upon delivering the service more efficiently through the restructuring of posts and deployment of staff across the libraries. There are no plans at present to close any library buildings.		(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>



**Savings impacting on service delivery****Appendix E**

SERVICE AREA	DESCRIPTION OF SAVINGS	2011/12 £'000	2012/13 £'000	2013/14 £'000
<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)	
Planning & Transport - Development Management	Following a review of procedures (to be undertaken in 2011/12) to deliver a more effective public consultation process for planning applications. This will include using modern technology and smarter ways of working.		(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 Partnership	Reducing commissioning budget and re-targeting cash to schemes with the highest level of need and that represent greater value for money.		(130)	(100)
Economic Development & Strategic Partnership	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	Restructure monitoring and support function.		(28)	

**Savings impacting on service delivery****Appendix E**

SERVICE AREA	DESCRIPTION OF SAVINGS	2011/12 £'000	2012/13 £'000	2013/14 £'000
Housing Strategy and Options -Policy & Performance and procurement	Rationalise back office support e.g. communications.	(2)	(24)	
Housing Strategy and Options - Housing Options Services	Restructure the Housing Options team. This may lead to some reduction in the homelessness prevention advice currently provided.			(44)
	<b>Total DCE Including Regeneration &amp; Neighborhoods</b>	(365)	(471)	(208)
<b>CLG</b>				
Community Engagement	Review of voluntary sector grants programme in the context of reductions in government funding, including the consequential loss of a commissioning post.	0	(245)	
	<b>Total CLG</b>	-	(245)	-
	<b>Total savings impacting on service delivery</b>	(10,890)	(13,409)	(11,272)