

Income generation

Appendix D

SERVICE AREA	DESCRIPTION OF INCOME GENERATION	2011/12 £'000	2012/13 £'000	2013/14 £'000
<u>Environment Community Safety and Culture</u>				
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)		
Total Environment Community Safety and Culture		(430)	(225)	(80)
<u>DCE including Regeneration & Neighbourhoods</u>				
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)		
Total DCE Including Regeneration & Neighborhoods		(100)	(75)	(50)
Total Income Generation		(530)	(300)	(130)

Savings impacting on service delivery

Appendix E

SERVICE AREA	DESCRIPTION OF SAVINGS	2011/12 £'000	2012/13 £'000	2013/14 £'000
Children's Services				
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)
	Total Children's Services	(2,140)	(3,069)	(3,738)
Health and Community Services				
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

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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)

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Learning Disabilities	<p>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.</p> <p>Total Health & Community Services</p>		(3,400)	
Environment Community Safety and Culture		(3,350)	(8,101)	(6,700)
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)	

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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)		

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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.	(80)		
Culture, libraries, learning & leisure	Discontinue the Housebound Library Services.			(150)
	Total Environment Community Safety and Culture	(5,114)	(1,478)	(626)

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<u>DCE including Regeneration & Neighbourhoods</u>				
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)	

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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)
	Total DCE Including Regeneration & Neighborhoods	(365)	(471)	(208)
CLG				
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)	
	Total CLG	-	(245)	-
	Total savings impacting on service delivery	(10,969)	(13,364)	(11,272)