

Department	Description of Commitments	2012/12 £'000
<b>Children's Services</b> Strategy, Commissioning, Business Improvement  Children's Social Care  <b>Total Children's Services</b>	The provision of free healthy school meals for primary aged pupils in schools in Southwark; phased implementation over academic years 2011-14.  Special Guardianship Orders (SGOs) are financially supported placement orders made by the courts which have increasingly replaced adoption as a permanent alternative to care for children. On average an additional 20-30 a year are being made in Southwark.	1,414  135  <b>1,549</b>
<b>Health and Community Services</b> Older People  All services  <b>Total Health and Community Services</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.  Increased budget to match NHS contribution for greater integration between Health and Social Care. Department of Health have confirmed that funding will continue for a minimum of further two years (2013/14 & 2014/15)	42  4,110  <b>4,152</b>
<b>Environment and Leisure</b> Public Realm - Parking & Road Network  Public Realm - Parking & Road Network  Public Realm - Asset Management  CLLL - Culture  <b>Total Environment and Leisure</b>	Shortfall in the parking income arising from better compliance and lower traffic volumes due to economic downturn. The estimated pressure for 2012/13 may be as high as £1m, but the department will make efforts to contain any additional net costs of the service. Failure to contain net costs of the service would lead to calls on corporate contingency.  Stead Street car park off the Walworth Road is closing in autumn 2012, for housing development. Currently Stead Street car park is a pay and display car park which generates income from the Pay and Display meters.  Increased costs payable to TfL for maintaining traffic signals mainly due to increase in number of systems being deployed in the borough and inflation increase of 4.6%.  Additional unavoidable costs to E&L services during the 5 weeks of the Olympics (£30k required for 2011/12). It includes recruitment of an Olympic Intelligence Analyst and planner to cover additional analytical and planning demands for the Olympic games	500  80  46  444  <b>1,070</b>
<b>Communities Law and Governance</b> Community Engagement  <b>Total Communities Law and Governance</b>	To support the continuing activities of Community Action Southwark and their work to ensure effective working with the voluntary sector in Southwark.	50  <b>50</b>
<b>Corporate Budgets</b> Corporate  Corporate  Corporate  Corporate  Corporate	Impact of 2010/11 triennial review. 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 period to 2013/14.  Setting up of a community restoration fund subject to criteria to be agreed as part of the budget setting process..  Creation of Cleaner Greener Safer Revenue Fund, to be co-ordinated through each community council (£10,000 per annum for each ward). The scheme will be administered on behalf of officers by the Director of Communities, Law and Governance.  A voluntary sector relief fund of £1m was set up in 2011/12 to support partners wishing to innovate their service delivery. This fund was scheduled to reduce to £500k in 2012/13 and to wind up in 2013/14.  Discontinuation of london councils grant scheme, resources to be redistributed to support other funds.	1,000  1,000  210  (500)  (400)

**Commitments****Appendix A**

<b>Department</b>	<b>Description of Commitments</b>	<b>2012/12 £'000</b>
Corporate	Additional resources to support low paid staff arising from commitment made by council assembly in setting three year budget in february 2011 (£375k), a new commitment to support agency worker directive requiring parity pay rates with Council staff and the requirement for external contractors to pay london living wage in contracts to be let or relet by the council in the future (£1m). The commitment to london living wage in contracts will require annual increases in budget provision over the period to 2015/16.	1,375
Corporate	Increase in charge from London Councils for concessionary fares based on current information, useage and fare increases.	896
<b>Total Corporate Budgets</b>		<b>3,581</b>
<b>Total Commitments</b>		<b>10,402</b>

**Growth****Appendix B**

<b>Department</b>	<b>Description of Commitments</b>	<b>2012/13 £'000</b>
<b>Children's Services</b> Specialist Services  <b>Total Children's Services</b>	Local authorities are newly required by law to ensure that rates paid to Family and Friends carers are comparable to those paid to local authority approved carers.	 250  <b>250</b>
<b>Health and Community Services</b> Older People  <b>Total Health and Community Services</b>	During 2012/13 there will be a need to review care home fee rates paid which is expected to result in some increases.	 333  <b>333</b>
<b>Environment and Leisure</b>  CLLL - Culture  <b>Total Environment and Leisure</b>	Kingswood House feasibility study. Total project cost £50k with £5k contribution from Property Section	 45  <b>45</b>
<b>Communities Law and Governance</b>  Legal Services  <b>Total Communities Law and Governance</b>  <b>Total Growth</b>	To deal with the increased volume and pressures of the FOI and DPA regimes, providing stronger central support to departments	 62  <b>62</b>  <b>690</b>

Department	Description of Savings	2012/13 £'000
<b>Children's Services</b>		
Education - Early Prevention and Intervention	Consolidate the daycare offer for children in need taking a more targeted approach to work with the most vulnerable children and families and commissioning high quality provision to meet identified needs.	(300)
Education - Youth Services	Continuing the restructure of youth services and grant funding to voluntary organisations ensuring posts are focussed on delivering front line services and improving opportunities for young people.	(250)
Education - After School and Play	Phase Two of the transfer the operation of the After school service to schools and discontinuation of the subsidy.	(582)
Education - Pupil Access	Reduced costs and improved efficiency through better procurement arrangement arising from the new transport policy.	(300)
Strategy, Commissioning, Business Improvement	Improve efficiency of back office processes particularly by streamlining IT systems and business processes.	(75)
Strategy, Commissioning, Business Improvement	Continue to reduce supplies and services costs including printing, stationery, venue, mobiles, staff transport and professional services.	(20)
Children's Social Care	Reduce spend by effective procurement and strategies for placements and care packages.	(600)
Children's Social Care	More efficient use of Orient Street (providing respite) by increasing occupancy and reducing unit costs.	(200)
Education - Early Prevention and Intervention	Reducing back office and central management costs of Children's Centres.	(125)
<b>Total Children's Services</b>		<b>(2,452)</b>
<b>Health and Community Services</b>		
All Client Groups	Reduce Supporting People budgets by a total of 50% over 3 years, through a combination of efficiency and services reductions. This will generally reduce lower support services with investment focussed on those with the highest levels of need and disabilities. However, all service areas will be affected in some way	(1,250)
All Client Groups	Reducing unit costs of care for all service users through better spot purchasing and procurement arrangements which will be administered through a central brokerage team	(350)
Mental Health	Service redesign of 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.	(500)
Mental Health	Reduction to No Recourse to Public Funds expenditure (NRPF)	(180)
Physical Disabilities	Develop new Southwark Resource Centre to e.g. job, skills and training for disabled groups, access to IT etc.	(200)
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. 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.	(150)
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.	(660)
All Client Groups	Reduction in Management costs	(200)
All Client Groups	Integrated care systems with Health partners. Ensuring prompt discharge from hospital and making maximum use of reablement services	(2,254)
<b>Total Health and Community Services</b>		<b>(5,744)</b>

Department	Description of Savings	2012/13 £'000
<b>Environment and Leisure</b>		
Sustainable Services	Restructure Divisional Management and Support including revising terms and conditions	(230)
Sustainable Services	Contract savings resulting from reduced total waste tonnage.	(100)
Sustainable Services	Efficiency savings from the refuse collection service contract arising from roll out of weekly food waste collections where feasible and staged introduction of fortnightly collection of dry recyclables.	(140)
Sustainable Services	Utilising spare capacity from the waste and recycling centre at the Old Kent Road Site	(150)
Sustainable Services	Recalculation of waste PFI cost profiling. £975k reduction arising from contract efficiencies, with scope to rise to £1.7m in future years from further efficiencies and analysis of tonnage levels.	(975)
Sustainable Services	Further savings negotiated with Veolia (Bulky waste changes)	(55)
Sustainable Services	Further savings negotiated with Veolia (Container delivery changes)	(88)
Community Safety	Reorganisation of Community Safety and Enforcement division by further reducing management posts	(60)
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.	(52)
CLLL	Restructure divisional support services	(97)
CLLL	Contract savings delivered by the new Leisure Management Agreement	(200)
Business Support	Review admin overheads	(8)
<b>Total Environment and Leisure</b>		<b>(2,155)</b>
<b>Housing Services</b>		
Housing Strategy and Options - Housing Options Services	Restructure of Housing Options team.	(38)
Housing Strategy and Options - Business Support Services	Rationalise business support services through restructuring of service.	(7)
<b>Total Housing Services</b>		<b>(45)</b>
<b>Deputy Chief Executive</b>		
Director and Business Support	On-going review of service to deliver efficiencies including departmental restructure, modernisation programme and shared services across functions	(19)
Planning & Transport - Development Management	Savings from review of the technical support area.	(65)
Economic Development & Strategic Partnership	Reduction in administrative costs	(13)
Major Projects	Savings to be achieved from review and rationalisation of project team budgets and strategic management costs across the regeneration function	(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.	(210)
Corporate Strategy	Review of structure, staffing levels and support costs across the division. This would include significantly reducing the training budget, reviewing subscriptions to external policy services and minimising all stationery, software and printing requirements.	(80)
Communications	Shared service with Westminster	(50)

Department	Description of Savings	2012/13 £'000
Communications Organisational Development	Reduction in frequency of Southwark Life from 4 to 3 editions per year Building on our 2011 25% savings in year 1 further efficiencies in service delivery by the development of "mylearningsource" web based learning management system are now projected, which has developed into a learning tool for the wider Southwark community (the council and its social partners) and as by-product enabled greater economic purchasing and development of interventions requiring reduced professional and back office resources.	(58)
Organisational Development <b>Total Deputy Chief Executive</b>	Further rationalisation of the service and centralisation of training budgets.	<b>(612)</b>
<b>Communities Law and Governance</b>		
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.	(30)
Scrutiny	Review structure of scrutiny committees to reduce administrative and other costs while retaining essential nature of function in overseeing Council activities.	(65)
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.	(400)
<b>Total Communities Law and Governance</b>		<b>(839)</b>
<b>Finance and Resources</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.	(525)
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. Reductions in levels of building repair and maintenance in response to future office and administrative buildings and asset management strategies.	(555)
Deputy Finance Director	Further review of the finance function will meet the 2012/13 target.	(395)
AFD Financial Services	Reduce the number of posts and reduce running costs in the Finance Transactional Shared Service (FTSS) due to more efficient ways of working. 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.	(500)
Revenues and Benefits	Reduction in the use of the capacity contract following successful recruitment will lead to a £557k saving in 2012/13 plus negotiated ICT saving with the Northgate contract of £70k in 2012/13	(627)
Management and CIPFA trainees	Reduction from 6 to 3 professional accounting trainee posts, achieved in part through consolidation of trainee activities within existing establishment where appropriate.	(75)
<b>Total Finance and Resources</b>		<b>(2,677)</b>
<b>Corporate</b>		
Corporate	Review of departmental and corporate management structures by Deputy Chief Executive	(500)
Client Services	Savings already built into Vangent Contract and the renegotiation of the contract to include more services without additional cost.	(1,500)
<b>Total Corporate</b>		<b>(2,000)</b>
<b>Total efficiencies and improved use of resources</b>		<b>(16,524)</b>

Department	Description of Savings	2012/13 £'000
<b>Health and Community Services</b> All Client Groups	Updating charging policies in line with London averages and current government policy and guidance	(260)
<b>Total Health and Community Services</b>		<b>(260.0)</b>
<b>Environment and Leisure</b>		
Public Realm	Increase Cemetery and Crematorium fees and charges to Inner London Average.	(75)
Public Realm	Reorganisation of road network management team to include new London wide permitting scheme and other highway licensing functions	(150)
Public Realm	Income from raising parking fees to Inner London average	(150)
Public Realm	Increase South Dock Marina fees and charges to Inner London average	(50)
Sustainable Services	Croydon Pest Control income	(54)
Sustainable Services	Cessation of external contract use by the Council for Pest Control services (estimate from SAP analysis) - use in-house team	(30)
Community Safety	increased license fees in line with the new Police reform and Social responsibility bill	
CLLL	Rental income received from Bacon's College for Mellish Fields Sports Grounds (new contract)	(20)
<b>Total Environment and Leisure</b>		<b>(529)</b>
<b>Deputy Chief Executive</b>		
Property Services - Managed Commercial Property Holding Account and Industrial Properties	Increased income due to rent reviews and lease renewals	(50)
Major Projects	Additional advertising income arising from the Elephant & Castle project. This extra income is factored in as a one off addition, with a further review being undertaken in 2013/14	(100)
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	(25)
<b>Total Deputy Chief Executive</b>		<b>(175)</b>
<b>Total Income Generation</b>		<b>(964)</b>

Department	Description of Savings	2012/13 £'000
<b>Children's Services</b>		
Strategy, Commissioning, Business Improvement	Review of management structures, business support and staffing across Education and Strategy and Commissioning Teams.	(653)
Education - Early Prevention and Intervention	Reduce community nursery subsidies.	(75)
Education - Early Prevention and Intervention	Maximise usage of the Playrooms/One O'Clock Clubs by transferring management responsibility to Children's Centres for these running services.	(110)
Education - Early Prevention and Intervention	Use Early Intervention Grant to support core services.	(384)
Education - Standards 0-19	Restructure the School Improvement Team to deliver the Local Authority statutory responsibilities.	(250)
Education - After school and play	Reduction in funding for non statutory play services: maintaining a core offer at all adventure play facilities.	(250)
Education - Specialist Education Services	Remove financial subsidies to the non-statutory supplementary schools programme.	(200)
Children's Social Care / Strategy, Commissioning, Business Improvement	Improved targeting of commissioning of voluntary sector providers and reduced requirement for contract management.	(75)
Children's Social Care	In line with Munro Review, reduce bureaucracy and develop early help services to reduce demand for social care.	(800)
Education - Early Prevention and Intervention	Redesign Integrated Child Support Service to provide more targeted Early Help in line with the Munro review and changes in specialist children's services.	(225)
Education - Specialist Education Services	Transfer of the universal Careers Service to schools as set out in the recent Education Act.	(700)
<b>Total Children's Services</b>		<b>(3,722)</b>
<b>Health and Community Services</b>		
All services	Reshape remaining open access services not effected by 2011/12 savings. These are voluntary sector services that provide practical and social support, which will be encouraged to operate in ways that build future sustainability and enable members of the community to contribute their time and skills.	(300)
All Client Groups	Reduce Supporting People budgets for housing related support by a total of 50% over 3 years, through a combination of efficiency and services reductions. Investment of remaining budgets will be focused on the most vulnerable groups in line with identified need. In 2012/13 funding will be withdrawn from the following services: - Lower support community based services for offenders £250k - Lower support community based services for former homeless groups, across all client types £260k - Lower support community based services for people with substance misuse problems £60k - A reduction in hostel capacity by decommissioning two hostels for homeless people £1,180k	(1,750)
Mental Health	Reduction in Drugs & Alcohol services	(60)
Mental Health	Redesign of Mental Health Day Services - this is an additional saving to the £200k reported for 2011/12	(200)
Older People	Merge management and redesign two Council run day centres for Older People	(100)
Learning Disabilities	Redesign and where appropriate decommission day centre provision to develop clients' independent living skills and to facilitate their access to local services.	(1,000)



Department	Description of Savings	2012/13  £'000
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.	(881)
<b>Total Health and Community Services</b>		<b>(4,291)</b>

Department	Description of Savings	2012/13  £'000
<b>Environment and Leisure</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.	(200)
Public Realm	Savings resulting from rationalisation of school crossing patrol service. Some 25% of patrols are located at crossing which are already signal controlled.	(50)
Sustainable Services	Reduction in accommodation costs following move from Manor Place Depot	(60)
Sustainable Services	Savings from the rescheduling and reprioritising of the mechanical sweeping service	(100)
Community Safety	Savings resulting from the re-organisation of the community safety service	(45)
Community Safety	Reorganise Southwark Anti Social Behaviour Unit (SASBU) team to solely manage high risk cases of anti social behaviour	(90)
Community Safety	Phase 2 of reorganisation of the 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.	(531)
CLLL	Reduce the funding to the South London Gallery	(10)
CLLL	Savings derived from the re-configuration of support staff within the culture service	(40)
CLLL	Consultants services budget for Playing Fields not required any longer	(28)
CLLL	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)
CLLL	Further divisional efficiencies	(42)
<b>Total Environment and Leisure</b>		<b>(1,470)</b>
<b>Housing Services</b>		
Housing Strategy and Options - TA model	Reduction in placements in temporary accommodation. Reduce 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.	(38)
Housing Strategy and Options - Strategy & Regeneration	Restructure and rationalisation of Housing Renewal Team.	(110)
Housing Strategy and Options - Temporary Accommodation	Reduction in funds used to provide emergency furniture for resettlement clients.	(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 and procurement posts.	(14)
Housing Strategy and Options - SMART Service - Older Persons Service	Restructure monitoring and support function.	(28)
Housing Strategy and Options - Policy & Performance and procurement	Rationalise back office support e.g. communications.	(24)
<b>Total Housing Services</b>		<b>(239)</b>

Department	Description of Savings	2012/13 £'000
<b>Deputy Chief Executive</b>		
Property Services	Savings achieved through reprioritisation of repairs and maintenance on commercial estate and rationalisation of GIS support services	(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 - 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)
<b>Total Deputy Chief Executive</b>		<b>(270)</b>
<b>Communities Law and Governance</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.	(245)
<b>Total Communities Law and Governance</b>		<b>(245)</b>
<b>Total savings impacting on service delivery</b>		<b>(10,237)</b>