

| Department | Description of Commitments | 2012/13 £'000 |
|---|--|------------------|
| Children's Services | | |
| Strategy, Commissioning, Business Improvement | The provision of free healthy school meals for primary aged pupils in schools in Southwark; phased implementation over academic years 2011-14. | 1,414 |
| Children's Social Care | 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. | 135 |
| Total Children's Services | | 1,549 |
| Health and Community Services | | |
| Older People | Impact of a phased reduction in welfare meal charges to 50% of the 2010/11 charge, harmonising the charge for hot and frozen meals in the process. The first reduction was made in 2011/12 and the full reduction be completed by 2014/15. | 42 |
| All services | Increased budget to reflect 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) | 4,110 |
| Total Health and Community Services | | 4,152 |
| Environment and Leisure | | |
| Public Realm - Parking & Road Network | 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. | 500 |
| Public Realm - Parking & Road Network | 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. | 80 |
| Public Realm - Asset Management | 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%. | 46 |
| CLLL - Culture | Additional unavoidable costs to E&L services during the 5 weeks of the Olympics (£30k required for 2011/12). | 444 |
| Total Environment and Leisure | | 1,070 |
| Communities Law and Governance | | |
| Community Engagement | To support the continuing activities of Community Action Southwark and their work to ensure effective working with the voluntary sector in Southwark. | 50 |
| Total Communities Law and Governance | | 50 |
| Corporate Budgets | | |
| Corporate | Impact of 2010/11 triennial pension fund review. In order to maintain a planned recovery of the pension fund deficit in line with the funding strategy, there will need to be increases in employers' contributions of circa 3% over the three year period to 2013/14. These increases were included in the three year indicative budget presented to Council Assembly in February 2011. | 1,000 |
| Corporate | Setting up of a community restoration fund subject to criteria to be agreed as part of the budget setting process. Criteria for the scheme will be presented as part of the budget report to Council Assembly in February 2012. | 1,000 |
| Corporate | 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 by officers within the Communities, Law and Governance department who will create operating arrangements to include interfaces with those departments delivering outcomes. Any administration costs in 2012/13 will be assessed and if appropriate contingency provision released to ensure the effective management of the scheme. Any such release is not expected to exceed more than 20% of the total cost of the scheme. | 210 |
| Corporate | 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 end in 2013/14. Any resources not needed in year will be earmarked and carried forward to support the scheme in the following year. | (500) |
| Corporate | Reduction of London Councils grant scheme, resources to be redistributed to support other Council funding schemes. | (400) |

| Department | Description of Commitments | 2012/13 £'000 |
|--------------------------------|---|------------------|
| 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. The total cost of the initiative will be subject to contract as contracts are renewed over a four to five year period. Notionally, a further £1m will need to be set aside each year until 2015/16 and released to those departments letting contracts as necessary. Releases will be subject to contract, taking all other factors into account. For 2012/13, up to £890k is being set aside specifically for costs of agency staff arising from the European Directive. | 1,375 |
| Corporate | Increase in charge from London Councils for concessionary fares based on current information, usage and fare increases. | 792 |
| Total Corporate Budgets | | 3,477 |
| Total Commitments | | 10,298 |

Growth**Appendix B**

| Department | Description of Commitments | 2012/13 £'000 |
|---|---|---------------------------------------|
| Children's Services Specialist Services Total Children's Services | 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. | 250 250 |
| Health and Community Services Older People Total Health and Community Services | During 2012/13 there will be a need to review care home fee rates paid which is expected to result in some increases. | 333 333 |
| Environment and Leisure CLLL - Culture Total Environment and Leisure | Kingswood House feasibility study. Total project cost £50k with £5k contribution from Property Section. This is one off for 2012/13 only. | 45 45 |
| Communities Law and Governance Legal Services Total Communities Law and Governance Total Growth | To deal with the increased volume and pressures of the FOI and DPA regimes, providing stronger central support to departments | 62 62 690 |

| Department | Description of Savings | 2012/13 £'000 |
|---|---|------------------|
| Children's Services | | |
| 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) |
| Total Children's Services | | (2,452) |
| Health and Community Services | | |
| 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 provide e.g. job, skills and training for disabled groups, access to IT etc. | (200) |
| Learning Disabilities | Realign staff from children's and adults teams into a single structure to provide assessment and care management for 14 to 25 year olds. Budget and support allocated by children's 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) |
| Total Health and Community Services | | (5,744) |

| Department | Description of Savings | 2012/13 £'000 |
|--|--|------------------|
| Environment and Leisure | | |
| Sustainable Services | Restructure Divisional Management and Support including revising terms and conditions | (230) |
| Sustainable Services | Recalculation of waste PFI cost profiling. £1.8m reduction arising from contract efficiencies. | (1,775) |
| 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 | 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) |
| Total Environment and Leisure | | (2,855) |
| Housing Services | | |
| 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) |
| Total Housing Services | | (45) |
| Deputy Chief Executive | | |
| 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 are 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 |
|---|---|------------------|
| Organisational Development | Building on 25% savings in 2011/12 (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) |
| Total Deputy Chief Executive | | (612) |
| Communities Law and Governance | | |
| Electoral Services | Adjustment to the canvass process by increasing the use of data matching and subsequently reducing door to door canvassing. | (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. The review concluded in December 2011 and recommended reducing the number of community councils to 5, reducing the number of meetings to 5 per year, establishing 2 planning sub-committees for minor applications, removing school governor appointments and making changes to marketing publicity and engagement at meetings. Some of the changes will require alterations to the constitution, which will be referred to the constitutional steering panel to recommend to council assembly in due course. These changes will deliver the required saving of £344k on the cost of operating community councils. | (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) |
| Total Communities Law and Governance | | (839) |
| Finance and Resources | | |
| Information and Data Services | Reductions in IDSD related costs arising from streamlined contractual arrangements and from restructuring of the core element of the IDS 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 (commenced 2011/12). This follows the initial review that brought together all professional finance functions under single management as part of a shared service. Reductions in finance support service costs also reflect closely the reduced services, activities and net costs of those front services costs being supported. | (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, anti-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 in the number of professional accounting trainee posts, achieved in part through consolidation of trainee activities within existing establishment. | (75) |
| Total Finance and Resources | | (2,677) |
| Corporate | | |
| 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) |
| Total Corporate | | (2,000) |
| Total efficiencies and improved use of resources | | (17,224) |

| Department | Description of Savings | 2012/13 £'000 |
|---|---|------------------|
| Health and Community Services | | |
| All Client Groups | Updating charging policies in line with London averages and current government policy and guidance | (260) |
| Total Health and Community Services | | (260.0) |
| Environment and Leisure | | |
| 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 average for similar facilities | (150) |
| Public Realm | Increase South Dock Marina fees and charges based on appropriate average | (50) |
| Sustainable Services | Croydon Pest Control income | (54) |
| Sustainable Services | Cessation of external contract use by the Council for Pest Control services | (30) |
| Sustainable Services | Increase non-commercial waste container hire and collection charges to inner London average | (106) |
| CLLL | Rental income received from Bacon's College for Mellish Fields Sports Grounds (new contract) | (20) |
| Total Environment and Leisure | | (635) |
| Deputy Chief Executive | | |
| 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) |
| Total Deputy Chief Executive | | (175) |
| Total Income Generation | | (1,070) |

| Department | Description of Savings | 2012/13 £'000 |
|--|---|------------------|
| Children's Services | | |
| 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) |
| Total Children's Services | | (3,722) |
| Health and Community Services | | |
| All services | Reshape remaining open access services not affected 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) |
| 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) |
| Total Health and Community Services | | (4,291) |

| Department | Description of Savings | 2012/13 £'000 |
|--|---|------------------|
| Environment and Leisure | | |
| 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 at crossings 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 was considered through a complete review and consultation that took place in 2011/12. No library buildings will close as a result of the review.. | (274) |
| CLLL | Further divisional efficiencies | (42) |
| Total Environment and Leisure | | (1,470) |
| Housing Services | | |
| 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, through better procurement and reduced specifications. | (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) |
| Total Housing Services | | (239) |

| Department | Description of Savings | 2012/13 £'000 |
|--|---|------------------|
| Deputy Chief Executive | | |
| 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 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) |
| Total Deputy Chief Executive | | (270) |
| Communities Law and Governance | | |
| 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) |
| Total Communities Law and Governance | | (245) |
| Total savings impacting on service delivery | | (10,237) |