

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)

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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 with revised thresholds for decisions going to the main planning committee and the two sub-committees, 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.	(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 the reduced services, activities and net costs of those front line 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)