

	2019-20
	£000
Children's and Adults' Services	(5,560)
Housing and Modernisation	(676)
Environment and Leisure	(860)
Places and Wellbeing	(1,207)
Finance and Governance	(997)
Chief Executive's	(5)
Corporate	(4,600)
	<u>(13,905)</u>
Adults' Social Care	(4,213)
Children's Services	(1,010)
Education	(337)
Total Children's and Adults' Services	<u>(5,560)</u>
Public Health	<u>(925)</u>

Department	Division	Reference	Cabinet Member	Description	2019-20	Equalities Analysis Information
					£000	
Children's and Adults' Services	Adults' Social Care	101	CLlr Jasmine Ali	Bed-Based Care rationalisation - contract management, joint work with NHS and earlier help and community support and reablement	(2,500)	Any impact to be mitigated by reviews of care packages.
Children's and Adults' Services	Adults' Social Care	102	CLlr Jasmine Ali	Care at Home reviews in line with Care Act and enhanced community provision via Hubs	(1,213)	Any impact to be mitigated by reviews of care packages.
Children's and Adults' Services	Adults' Social Care	103	CLlr Jasmine Ali	Workforce - last phase of re-structure delivered through vacancies and turn-over	(500)	See comments. Any formal change to structures would address EA issues as a part of standard council procedures.

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Children's and Adults' Services	Children's Services	104	Cllr Jasmine Ali	Management restructure full year effect	(500)	
Children's and Adults' Services	Children's Services	105	Cllr Jasmine Ali	Implementation of Sufficiency Strategy to increase in-house fostering and thereby reduce reliance upon agency fostering	(250)	
Children's and Adults' Services	Children's Services	106	Cllr Jasmine Ali	Reduction in subsidy for the non statutory Clinical Service due to undertaking more assessment work in-house, commissioning less and NHS funding	(260)	
Children's and Adults' Services	Education	107	Cllr Jasmine Ali	Management restructure in Education Service – phase II of agreed organisational change	(50)	
Children's and Adults' Services	Education	108	Cllr Jasmine Ali	Reduction in subsidy as a further step towards fully traded school improvement service in line with strategy	(100)	
Children's and Adults' Services	Education	109	Cllr Jasmine Ali	Ceasing the subsidy for day nursery provision following an earlier reshape of service provision in the light of changing need	(100)	
Children's and Adults' Services	Education	110	Cllr Kieron Williams	Adult Learning College contribution to management overheads in Education service	(87)	
Housing and Modernisation	Customer Experience – excluding Temporary Accommodation/ Housing Solutions	111	Cllr Stephanie Cryan	Cumulative General Fund savings arising from rationalisation of customer serves provision	(195)	No impact on service users, savings in back office costs. Potential impact on staff.
Housing and Modernisation	H&M Councilwide	112	Cllr Stephanie Cryan	Council-wide postage contract with Royal Mail – default to second class postage, cease franking and move to pre-paid	(92)	No/minimal impact on staff or service users
Housing and Modernisation	Modernise – CFM	113	Cllr Stephanie Cryan	Invest to Save – accelerate installation of LED lighting in Tooley Street complex (part year effect year 1)	(55)	No impact on service users.

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Housing and Modernisation	Modernise – HR	114	Cllr Stephanie Cryan	Rationalisation of equipment, supplies and services budget	(35)	No impact on service users.
Housing and Modernisation	Modernise – HR	115	Cllr Stephanie Cryan	Realignment of temporary staffing fee income budget to reflect projected activity	(100)	No impact on service users.
Housing and Modernisation	Modernise – OT	116	Cllr Stephanie Cryan	Realignment of apprentice training budget, costs now recoverable through Apprentice Levy	(35)	No impact on service users.
Housing and Modernisation	Modernise – OT	117	Cllr Stephanie Cryan	Rationalisation of equipment, supplies and services budget	(35)	No impact on service users.
Housing and Modernisation	Modernise – OT	118	Cllr Stephanie Cryan	Planned expiration of two fixed-term posts as part of previous restructuring proposals	(67)	No impact on service users.
Housing and Modernisation	Resident Services	119	Cllr Stephanie Cryan	Devonshire Grove temporary travellers' site – realignment of base budget requirement	(62)	No impact on service users.
Environment and Leisure	Culture	120	Cllr Rebecca Lury	Complete a total review of the library service to streamline and modernise service provision without closing libraries. Reshape library opening hours to meet the needs of residents and feedback following the recent Library and Heritage strategy consultation, and to contribute to these savings	(250)	
Environment and Leisure	Traded Services	121	Cllr Victoria Mills	Lower maintenance costs arising from investment in new efficient and environment friendly street lighting	(100)	
Environment and Leisure	Waste and Cleaning	122	Cllr Richard Livingstone	Review litter picking and permanent presence to ensure service is delivered where needed and at the right frequency	(340)	
Environment and Leisure	Waste and Cleansing	123	Cllr Richard Livingstone	Cease the use of mechanical sweepers overnight in our town centres and main roads where this duplicates daytime activity	(30)	

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Environment and Leisure	Waste and Cleansing	124	Cllr Richard Livingstone	Replace overnight manual sweeping with early morning hot-spot cleaning	(140)	
Places and Wellbeing	Community and voluntary sector engagement	125	Cllr Rebecca Lury	Reduction in IAG (Information Advice and Guidance) contract - offset by new commitment in Exchequer Services to reflect increase in demand for support regarding Universal Credit	(82)	
Places and Wellbeing	Planning	126	Cllr Johnson Situ	Reduction in staff costs	(50)	
Places and Wellbeing	Property Services	127	Cllr Victoria Mills	Ongoing review of commercial rents/leases and savings in running expenses	(75)	
Places and Wellbeing	Public Health	128	Cllr Evelyn Akoto	Efficiencies in funding the Southwark Exercise on Referral Programme through better administration and digitalisation	(25)	
Places and Wellbeing	Public Health	129	Cllr Evelyn Akoto	Realignment of the work of Southwark Smoking Cessation Service to focus on hard to engage smokers and align with NHS funded activities	(70)	
Places and Wellbeing	Public Health	130	Cllr Evelyn Akoto	Efficiencies in the delivery of the Southwark Free Healthy School Meals programme due to declining school rolls and promoting greater uptake of the national free school meal programme	(250)	
Places and Wellbeing	Public Health	131	Cllr Evelyn Akoto	Savings from the roll out of the integrated sexual health tariff across London trusts.	(300)	
Places and Wellbeing	Public Health	132	Cllr Evelyn Akoto	Redevelopment of the healthy schools programme with increased integration of activities into existing and enhanced school health offers and infrastructure	(100)	
Places and Wellbeing	Public Health	133	Cllr Evelyn Akoto	Efficiencies in substance misuse budget allocation across a range of service areas due to changing population profiles and improved commissioning of services	(180)	
Places and Wellbeing	Regeneration North, South, Capital Works & Development	134	Cllr Johnson Situ	Ongoing review of Business Unit forward plans and related commitments including reduced running costs	(75)	

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Finance and Governance	Exchequer Services	135	Cllr Victoria Mills	Reduction in need for manual processing and administration due to improvements in functionality from recent changes to SAP and associated systems	(92)	No/minimal impact on staff or service users
Finance and Governance	Exchequer Services	136	Cllr Victoria Mills	Rationalisation of requirements for staffing resources following improvements and efficiencies in working practices and digitalisation of customer contact and engagement	(310)	
Finance and Governance	Exchequer Services	137	Cllr Victoria Mills	Reduction in Benefits staffing due to caseload reduction from ongoing Universal Credit transition	(200)	
Finance and Governance	Financial and Information Governance	138	Cllr Victoria Mills	Reduction to staffing budget following completion of service restructuring (Completed in 2018/19)organisation	(30)	No impact on service users, savings on back office costs. Potential impacts on staff. As specific proposals come forward and at each stage of implementation thereafter the different impacts on different categories of staff will be assessed in accordance with the council's reorganisation, redeployment and redundancy procedures.
Finance and Governance	Financial and Information Governance	139	Cllr Victoria Mills	Reduction in external audit contract budget in line with revised fee structure	(55)	No impact on service users.

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Finance and Governance	Law and Democracy	140	Cllr Victoria Mills	Implement a post-reorganisation review to deliver a more efficient structure and processes within the Elections Team	(20)	The review will contain a baseline Equalities Impact assessment.
Finance and Governance	Law and Democracy	141	Cllr Victoria Mills	Reduction in printing and postage usage and cost from Elections and Registration services	(30)	No/minimal impact on staff or service users
Finance and Governance	Law and Democracy	142	Cllr Victoria Mills	The digitalisation and other efficiencies in the operation of council meetings has led to a reduction in the budgetary requirement for support costs	(30)	Support and training has been provided to all members where requested to develop their digital skills. Live streaming of meetings is more inclusive.
Finance and Governance	Law and Democracy	143	Cllr Victoria Mills	Review of staffing resource required within Constitutional Team	(40)	
Finance and Governance	Law and Democracy	144	Cllr Victoria Mills	Reduction in the requirement for legal advice in relation to contracts and employment as well as use of specialist external solicitor frameworks	(110)	
Finance and Governance	Law and Democracy	145	Cllr Victoria Mills	Reduced business support provision to legal services	(30)	
Finance and Governance	Professional Finance Service	146	Cllr Victoria Mills	Following completion of structural review of PFS, further reduction in available staffing resources to be mitigated by enhanced business partnering approach and necessary improvements to financial management system	(50)	
Chief Executive's	Chief Executive Office	147	Cllr Peter John	Reduction in member expenses budget	(5)	
Corporate	Strategic Finance	148	Cllr Victoria Mills	Review of funding of provision for debt repayments (MRP) in accordance with Regulations and the Council's approved MRP Policy. Regulations provide flexibility for authorities to choose to fund MRP from capital and/or revenue resources.	(4,600)	
Total					(13,905)	