

<b>Savings Type</b>	<b>Efficiencies and Improved Use of Resources</b>
<b>Last Updated</b>	<b>12 December 2019</b>
<b>Version Number</b>	

Chief Executive's  
 Children's and Adults' Services  
 Corporate  
 Environment and Leisure  
 Finance and Governance  
 Housing and Modernisation  
 Place and Wellbeing  
 Public Health

2020-21	
FTE	£000
-	(89)
-	(3,141)
-	-
(2.0)	(495)
(3.0)	(175)
-	(790)
-	(83)
-	(899)
<b>(5.0)</b>	<b>(5,672)</b>
-	(2,391)
-	(750)
-	-
-	-
-	(3,141)

Adults' Social Care  
 Commissioning  
 Children's Services  
 Education  
 Total Children's and Adults' Services

Department	Division	Reference	Description	2020-21	
				FTE	£000
Chief Executive's	Chief Executive's Office	101	Where possible, increase contribution from non-general fund (e.g. section 106 etc) to fund some staffing activity to offset call on general fund		(32)
Chief Executive's	External Affairs	102	Reduce the frequency of Southwark Life from four editions per year to three		(27)
Chief Executive's	Chief Executive's Office	103	Realign the direct financial support to the Young Vic to deliver the local internship programme (Young Vic Young Associates) through the Council's core internship programme		(30)
Children's and Adults' Services	Adults' Social Care	104	Workforce Development – reduction in use of temporary staff, consolidation of training budgets and premises savings resulting from the transfer of staff to new office at Castlemead	-	(800)

Department	Division	Reference	Description	2020-21	
				FTE	£000
Children's and Adults' Services	Adults' Social Care	105	Continue programme of annual reviews of care packages to ensure that provision is in line with Care Act entitlements.		(1,391)
Children's and Adults' Services	Adults' Social Care	106	Closer working with the voluntary sector through the new older people's hub and increased investment from grant-giving bodies resulting in more efficient ways of working and better outcomes for service users.	-	(200)
Children's and Adults' Services	Commissioning	107	Expansion and development of children's commissioning activity resulting in improved VFM through the All Age Disabilities pathway.	-	(250)
Children's and Adults' Services	Commissioning	108	Part-year impact of a programme of commissioning projects aimed at providing better sector management and improved VFM across care homes, reablement and housing related support in the borough.	-	(500)
Environment and Leisure	Environment – Regulatory Services	109	Improved efficiency and value for money arising from the recently tendered parking contract.		(230)
Environment and Leisure	Environment – Regulatory Services	110	Management salary costs in Highways Network Management to be funded by existing income		(50)
Environment and Leisure	Environment – Regulatory Services	111	Realignment of resources within Noise Team against demand		(25)
Environment and Leisure	Leisure – Parks and Leisure Management	112	Capitalisation of cost of staff engaged on capital construction projects.		(100)
Environment and Leisure	Leisure – Parks and Leisure Management	113	Review of client management resource in parks to reflect the good performance of the parks contractor	(2.0)	(25)
Environment and Leisure	Environment – Regulatory Services	114	Use of Proceeds of Crime awards to fund existing Principal Enforcement Officer post in Trading Standards		(65)

Department	Division	Reference	Description	2020-21	
				FTE	£000
Finance and Governance	Professional Finance Service	115	Following completion of structural review of Professional Finance Services, further reduction in staffing resource, to be mitigated by enhanced business partnering approach and improvements to financial management system.	(1.0)	(50)
Finance and Governance	Exchequer Services	116	Reduction in Benefit staffing due to caseload reduction from ongoing Universal Credit transition.	(2.0)	(100)
Finance and Governance	Financial and Information Governance	117	Fund specialist risk advisory services to the Corporate Risk and Insurance team from the Insurance Fund		(25)
Housing and Modernisation	Customer Experience	118	Re-alignment of the Concessionary Travel budget to reflect current activity/volumes		(500)
Housing and Modernisation	Modernise – CFM	119	Replacement of Tooley Street fluorescent lighting with LED		(55)
Housing and Modernisation	Modernise – HR	120	Planned reduction in agency usage in line with Workforce Strategy		(200)
Housing and Modernisation	Resident Services	121	Re-alignment of Travellers budgets following decommissioning of Devonshire Grove temporary site		(35)
Place and Wellbeing	Community Engagement	122	Planned reduction in the information and advice services contract		(83)
Public Health	Place & Health Improvements (SP505)	123	Efficiency savings to be achieved though re-specification/tender of Exercise on Referral, Health Intervention Hub (obesity, CVD, diabetes).		(48)
Public Health	5-19 Public Health (SP507)	124	Efficiency savings achieved through negotiation and re-specification of the School Nursing contract with the Evelina. Review responsibilities, casemix, workload, staffing levels and costs and improve coverage.		(63)

Department	Division	Reference	Description	2020-21	
				FTE	£000
Public Health	PH 0-5 Services (SP512)	125	Efficiency savings achieved through contract negotiation and re-specification of the Health Visitor contract with the Evelina. Review responsibilities, casemix, workload, staffing levels and costs and improve coverage. No net reduction in health visitor numbers is envisioned.		(300)
Public Health	Place & Health Improvements (SP508)	126	Savings on Public Health contribution to Free Healthy Schools Meals (FHSM) from Government supplementary top up grant for Free School Meals to Schools		(195)
Public Health	Stop Smoking (SP506)	127	Smoking cessation service efficiencies through re-specification/open tender. This will change the model for smoking cessation in Southwark. Public Health will increase referrals to the service for economically deprived smokers, pregnant women who smoke and smokers with chronic diseases.		(123)
Public Health	Sexual health (prevention)	128	Reduction in funding for HIV/sexual health promotion services for black african at-risk groups based upon changing need, planned recommissioning of services and alternative opportunities, including working directly with local faith communities as part of our new Faith Strategy activities.		(22)
Public Health	Healthy Schools PHSE (SP510)	129	Deletion of the Public Health funded healthy schools programme post and investment with the function now 'mainstreamed' and taken forward by Education.		(42)
Public Health	Health Checks Contract (SP504)	130	Introduction of a new digital-first NHS health check pathway, which will offer all eligible patients an on-line health risk assessment with the face to face checks being actively promoted to individuals assessed as high-risk and in greatest need. All patients, regardless of assessed risk, will still be able to obtain a face to face health check if desired.		(106)
<b>Total</b>				<b>(5.0)</b>	<b>(5,672)</b>