

APPENDIX B

Savings Type
Last Updated
Version Number

Efficiencies and Improved Use of Resources**04/12/2020**

Chief Executive's
 Children's and Adults' Services
 Corporate
 Environment and Leisure
 Finance and Governance
 Housing and Modernisation

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

2021-22	
FTE	£000
(9.0)	(529)
(15.0)	(6,474)
-	-
(4.0)	(1,560)
(4.0)	(321)
(3.0)	(1,828)
(35.0)	(10,712)
-	(3,900)
(15.0)	(1,348)
-	(1,167)
-	(59)
(15.0)	(6,474)

Department	Division	Cabinet Report Reference	Description	2021-22	
				FTE	£000
Chief Executive's	Planning	101	Staff reorganisation, leading to reduction of one FTE post	(1.0)	(75)
Chief Executive's	Regeneration – North	102	Reduction of professional fees budget for Regeneration North due to the progression of Heygate and Canada Water	-	(100)
Chief Executive's	Regeneration North	103	Reduction in staff costs through saving on unfilled current post in the Regeneration North staffing structure	(1.0)	(52)
Chief Executive's	Property	104	Reduction in posts	(7.0)	(302)
Children's and Adults' Services	Adults' Social Care	105	Change to permanent contracts over temporary contracts	-	(400)
Children's and Adults' Services	Adults' Social Care	106	Work with colleagues in health to ensure that Continuing Health Care, s.117 Mental Health placement cases are processed and funded appropriately between the Local Authority and Health, including recovering historic costs that should have been covered by Health contributions	-	(500)
Children's and Adults' Services	Adults' Social Care	107	Continue ongoing programme of annual reviews of care packages to ensure provision is in line with Care Act entitlements.	-	(1,000)

Department	Division	Cabinet Report Reference	Description	2021-22	
				FTE	£000
Children's and Adults' Services	Adults' Social Care	108	Timely provision of Occupational Therapist assessments (following recent appointment of principal OT) which supports the use of aids and adaptations increasing peoples independence and reducing long term care provision.	-	(300)
Children's and Adults' Services	Adults' Social Care	109	Efficiencies in Deprivation of Liberty Safeguards (DOLS) by linking assessments to reviews	-	(300)
Children's and Adults' Services	Adults' Social Care	110	Delay in Liberty Protection Safeguards (LPS) implementation	-	(500)
Children's and Adults' Services	Adults' Social Care	111	Review and refinement of invest to save programmes	-	(250)
Children's and Adults' Services	Adults' Social Care	112	Timely review of Direct Payment balances and improved review processes	-	(250)
Children's and Adults' Services	Adults' Social Care	113	Development of specialist skills in placement negotiations	-	(400)
Children's and Adults' Services	Commissioning	114	Reduction in spend on community reablement whilst maintaining volume	-	(63)
Children's and Adults' Services	Commissioning	115	Reduction in placement costs due to expectation of reduced need for residential care placements, and reablement beds being open	-	(348)
Children's and Adults' Services	Commissioning	116	Reduction in number of beds within the residential block contract	-	(426)
Children's and Adults' Services	Commissioning	117	Reduction in spend on hostels as Housing plans to decant properties which have shared facilities and reprovide residents with self-contained accommodation	-	(330)
Children's and Adults' Services	Children & Families	118	Reduction in social work and management posts in Children's Social Care	(15.0)	(780)
Children's and Adults' Services	Children & Families	119	Increased central government grant funding, enabling direct LA funding on Staying Put to be reduced	-	(68)
Children's and Adults' Services	Children & Families	120	Increased central government grant funding, allowing for a reduction in the need for a Local Authority contribution to support Unaccompanied Asylum Seeking Children (UASC)	-	(440)
Children's and Adults' Services	Children & Families	121	More efficient use of placement resources (Independent Fostering Agencies, Residential and semi-independent accommodation (under 18 yr olds) through Commissioning Alliance	-	(60)

Department	Division	Cabinet Report Reference	Description	2021-22	
				FTE	£000
Children's and Adults' Services	Education	122	Closure of Aylesbury Day Nursery as no longer required	-	(59)
Environment and Leisure	Culture	123	Consolidate archive, heritage and art storage by vacating Tower Workshops & Constantine and consolidating all storage at Stockroom	-	(50)
Environment and Leisure	Culture	124	Creation of a community patnership allowing Kingswood House to remain as a community asset	(2.0)	(60)
Environment and Leisure	Culture	125	Suspend Free Theatre tickets for primary school children rollout	-	(100)
Environment and Leisure	Culture	126	Reallocation of funding for the Council's events programme	-	(100)
Environment and Leisure	Communities	127	Continued resolution of No Recourse to Public Fund cases	-	(500)
Environment and Leisure	Environment- Waste and Cleaning	128	Review of the Waste Contract with a reduction for Waste PFI tonnage from 121,200 tonnes to 118,200 tonnes	-	(250)
Environment and Leisure	Environment- Waste and Cleaning	129	Review of the Council cleaning service to create further efficiencies	-	(150)
Environment and Leisure	Environment- Waste and Cleaning	130	Review of the Fleet Services contract to create further efficiencies	-	(50)
Environment and Leisure	Parks & Leisure	131	Capitalisation of staff assigned to Capital Programme	-	(200)
Environment and Leisure	Parks & Leisure	132	Savings relating to Contract Management	(2.0)	(100)
Finance and Governance	Exchequer Services	133	Implementation of an integrated digital self-serve platform, with some upfront investment within existing budgets, to achieve long-term savings.	1.0	(35)
Finance and Governance	Exchequer Services	134	Reduction in the Support Services Systems team due to automation of processes and reconciliations	(2.0)	(70)
Finance and Governance	Exchequer Services	135	Creation of a Shared Service Partnership to provide back office support including Payroll Service, HR and Finance, Purchase to Pay, Credit Control, Accounts Payable and Receivable	(3.0)	(186)
Finance and Governance	Law and Democracy	136	Increased efficiency due to digitalisation and streamlining of processes resulting in reduced support costs in the Constitutional Team.	-	(30)

Department	Division	Cabinet Report Reference	Description	2021-22	
				FTE	£000
Housing and Modernisation	Customer Experience - Contact Centre	137	Reorganisation of contact centre staffing	2.0	(80)
Housing and Modernisation	Resident Services - Travellers	138	Residual budget for Ilderton embankment works	-	(25)
Housing and Modernisation	Central Services - Legal	139	Removal of contingency in legal services budget	-	(109)
Housing and Modernisation	Central services - New Homes	140	Move project co-ordinator post to sit within HRA budget as role is now solely HRA focused	-	(58)
Housing and Modernisation	Modernise - CFM	141	Continued rollout of LED lighting at Tooley Street	-	(55)
Housing and Modernisation	Modernise - Information Technology	142	Review of IT&DS structure to deliver operational savings	(5.0)	(207)
Housing and Modernisation	Customer Experience	143	Re-alignment of the Freedom Pass budget	-	(1,294)
Total				(35.0)	(10,712)