

APPENDIX D

Savings Type
Last Updated
Version Number

Savings Impacting on Service Delivery

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
-	(111)
(19.0)	(2,034)
-	-
(2.0)	(265)
(3.0)	(298)
1.0	(33)
(23.0)	(2,741)
(19.0)	(1,734)
-	-
-	-
-	(300)
(19.0)	(2,034)

Department	Division	Cabinet Report Reference	Description	2021-22	
				FTE	£000
Chief Executive's	Local Economy	301	Reorganisation of employment support commissioning funding through drawing on funds from S106 funds	-	(64)
Chief Executive's	Local Economy	302	Reduction in youth employment budget	-	(47)
Children's and Adults' Services	Adults' Social Care	303	Permanent closure of Fred Francis Day Centre	(19.0)	(734)
Children's and Adults' Services	Adults' Social Care	304	Review existing Better Care Fund (BCF) schemes and re-allocate resources to core provision.		(1,000)
Children's and Adults' Services	Education	305	Reduction in Southwark Scholars programme	-	(300)
Environment and Leisure	Parks & Leisure	306	Reorganisation of Adventure Playgrounds service to move to open access provision, or separately commissioned staff support	(2.0)	(130)
Environment and Leisure	Parks & Leisure	307	Renegotiation and extension of GM contract with 5% saving per year for 3 years	-	(135)
Finance and Governance	Exchequer Services	308	Reduction in the administration support and number of staff in team supporting Council Tax Reduction Scheme claims	(2.0)	(100)

Department	Division	Cabinet Report Reference	Description	2021-22	
				FTE	£000
Finance and Governance	Law and Democracy	309	Creation of a trainee position within Scrutiny Team, allowing for reorganisation of overall staffing structure	1.0	(40)
Finance and Governance	Professional Finance Services and Financial Governance	310	Reduction of CIPFA trainee provision by removal of 2 vacant posts due to increasing demand on PFS resources	(2.0)	(68)
Finance and Governance	Professional Finance Services and Financial Governance	311	Reduction in budget for ad-hoc use of Risk and Insurance advisory services	-	(30)
Finance and Governance	Professional Finance Services and Financial Governance	312	Reduction in professional qualification training budget across Finance and Governance	-	(10)
Finance and Governance	Professional Finance Services and Financial Governance	313	Removal of contingency budget for ad-hoc legal costs in relation to fraud cases	-	(50)
Housing and Modernisation	Customer Experience - MSSP	314	Removal of post due to service delivery change, with further posts included within HRA	1.0	(33)
Total				(23.0)	(2,741)