

**APPENDIX B**

Savings Type	Efficiencies of Resources
Last Updated	08/01/2020
Version Number	

	2021-22
	£000
Chief Executive's	(529)
Children's and Adults' Services	(5,994)
Corporate	(350)
Environment and Leisure	(2,760)
Finance and Governance	(321)
Housing and Modernisation	(2,091)
	<u>(12,045)</u>
Adults' Social Care	(3,900)
Children & Families	(868)
Commissioning	(1,167)
Education	(59)
Total Children's and Adults' Services	<u>(5,994)</u>

Department	Division	Cabinet Report Reference	Description	2021-22	Equalities Analysis Information
				£000	
Chief Executive's	Planning	101	Staff reorganisation, leading to reduction of one FTE post	(75)	No/minimal impact on staff or service users
Chief Executive's	Regeneration North	102	Reduction of professional fees budget for Regeneration North due to the progression of Heygate and Canada Water	(100)	No/minimal impact on staff or service users
Chief Executive's	Regeneration North	103	Reduction in staff costs through saving on unfilled current post in the Regeneration North staffing structure	(52)	No/minimal impact on staff or service users
Chief Executive's	Property	104	Reduction in posts	(302)	No/minimal impact on staff or service users
Children's and Adults' Services	Adults' Social Care	105	Change to permanent contracts over temporary contracts	(400)	No negative impact on service users, positive impact on service.
Children's and Adults' Services	Adults' Social Care	106	Joint work with NHS colleagues on Continuing Health Care and s.117 Mental Health cases.	(500)	No adverse impact on any service users. Beneficial for service users found eligible for CHC.
Children's and Adults' Services	Adults' Social Care	107	Continue ongoing programme of annual reviews of care packages to ensure provision is meeting current need and in line with Care Act.	(1,000)	Impact mitigated by individual reviews of care packages
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)	Impact mitigated by individual reviews of care packages
Children's and Adults' Services	Adults' Social Care	109	Efficiencies in new Deprivation of Liberty Safeguards (DOLS) process.	(300)	Impact mitigated by individual reviews of cases.
Children's and Adults' Services	Adults' Social Care	110	Government delay in implementation of new Liberty Protection Safeguards (LPS) scheme.	(500)	No direct impact on service users.

Department	Division	Cabinet Report Reference	Description	2021-22	Equalities Analysis Information
				£000	
Children's and Adults' Services	Adults' Social Care	111	Next phase of departmental invest to save programmes	(250)	No direct impact on service users.
Children's and Adults' Services	Adults' Social Care	112	Review of Direct Payment balances and improved review processes	(250)	Impact mitigated by individual reviews of Direct Payments.
Children's and Adults' Services	Adults' Social Care	113	Implementation of new placement arrangements	(400)	Better management of cost of non-care aspects with no impact on service users.
Children's and Adults' Services	Commissioning	114	Extension of community reablement contract.	(63)	Better management of cost of non-care aspects with no impact on service users.
Children's and Adults' Services	Commissioning	115	Reduction in placement costs due to reduced need for residential care placements, and reablement beds being open.	(348)	No impact on service users.
Children's and Adults' Services	Commissioning	116	Review of residential care block contract.	(426)	No impact on service users.
Children's and Adults' Services	Commissioning	117	Review of hostel provision with Housing colleagues, decant from properties which have shared facilities and reprovide residents with self-contained accommodation with community support.	(330)	Impact mitigated by individual reviews of support packages. Equalities Impact Assessment is currently being undertaken with Housing.
Children's and Adults' Services	Children & Families	118	Increased grant funding, enabling LA funding pressure for Staying Put to be reduced, but the service is still underfunded by Government.	(68)	No/minimal impact on staff or service users
Children's and Adults' Services	Children & Families	119	Increased grant funding, enabling LA funding pressure for Unaccompanied Asylum Seeking Children to be reduced, but the service is still underfunded by Government.	(440)	No/minimal impact on staff or service users
Children's and Adults' Services	Children & Families	120	More efficient use of placement resources (Independent Fostering Agencies, Residential and semi-independent accommodation (under 18 yr olds) through new Commissioning Alliance framework.	(60)	No/minimal impact on staff or service users
Children's and Adults' Services	Children & Families	121	Placement savings in Children & Families through in-borough and London provision.	(300)	No/minimal impact on staff or service users
Children's and Adults' Services	Education	122	Savings achieved post-closure of Aylesbury Day Nursery	(59)	Service has already ceased following consultation, no further impact.
Environment and Leisure	Culture	123	Consolidate archive, heritage and art storage by vacating Tower Workshops & Constantine and consolidating all storage at Stockroom	(50)	No/minimal impact on staff or service users
Environment and Leisure	Culture	124	Creation of a community partnership allowing Kingswood House to remain as a community asset	(60)	Alternative local provision will be found on the estate for both the library and youth services.
Environment and Leisure	Culture	125	Suspend Free Theatre tickets for primary school children rollout	(200)	The programme of visits had not yet commenced so no reduction in existing provision as a result of the suspension
Environment and Leisure	Culture	126	Reallocation of funding for the Council's events programme	(100)	Minor impact through reduced access to free cultural, community and participatory activities
Environment and Leisure	Communities	127	Continued resolution of No Recourse to Public Fund cases	(500)	No/minimal impact on staff or service users

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Environment and Leisure	Environment- Waste and Cleaning	128	Review of the Waste Contract with a reduction for Waste PFI tonnage	(600)	No/minimal impact on staff or service users
Environment and Leisure	Environment- Waste and Cleaning	129	Review of the Council cleaning service to create further efficiencies	(150)	No/minimal impact on staff or service users
Environment and Leisure	Environment- Waste and Cleaning	130	Review of the Fleet Services contract to create further efficiencies	(50)	No/minimal impact on staff or service users
Environment and Leisure	Parks & Leisure	131	Capitalisation of staff assigned to Capital Programme	(200)	No/minimal impact on staff or service users
Environment and Leisure	Parks & Leisure	132	Savings relating to Contract Management	(100)	No impact on service users. 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 procedures.
Environment and Leisure	Environment and Leisure	133	Reduce spend on staffing budget through review of agency contracts	(750)	No impact on service users. Potential impacts on staff/agency. As specific proposals come forward the different impacts on different categories of staff will be assessed in accordance with the council's procedures.
Finance and Governance	Exchequer Services	134	Implementation of an integrated digital self-serve platform, with some upfront investment within existing budgets, to achieve long-term savings.	(35)	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 procedures.
Finance and Governance	Exchequer Services	135	Reduction in the Support Services Systems team due to automation of processes and reconciliations	(70)	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 procedures.
Finance and Governance	Exchequer Services	136	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	(186)	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 procedures.
Finance and Governance	Law and Democracy	137	Increased efficiency due to digitalisation and streamlining of processes resulting in reduced support costs in the Constitutional Team.	(30)	No/minimal impact on staff or service users
Housing and Modernisation	Customer Experience - Contact Centre	138	Reorganisation of contact centre staffing	(80)	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 procedures.
Housing and Modernisation	Resident Services - Travellers	139	Residual budget for Ilderton embankment works	(25)	No/minimal impact on staff or service users

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Housing and Modernisation	Central Services - Legal	140	Removal of contingency in legal services budget	(109)	No/minimal impact on staff or service users
Housing and Modernisation	Central services - New Homes	141	Move project co-ordinator post to sit within HRA budget as role is now solely HRA focused	(58)	No/minimal impact on staff or service users
Housing and Modernisation	Modernise - CFM	142	Continued rollout of LED lighting at Tooley Street	(55)	No/minimal impact on staff or service users
Housing and Modernisation	Modernise - Information Technology	143	Review of IT&DS structure to deliver operational savings	(207)	No/minimal impact on staff or service users
Housing and Modernisation	Customer Experience	144	Re-alignment of the Freedom Pass budget	(1,557)	No/minimal impact on staff or service users
Corporate	Corporate	145	Review and reduction in senior management capacity council wide	(350)	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 procedures.
<b>Total</b>				<b>(12,045)</b>	