

Efficiencies and Improved Use of Resources
12 December 2019

Savings Type
Last Updated
Version Number

2020-21	(89)
£000	(3,141)
	(495)
	(175)
	(1,082)
	(83)
	(899)
	(5,964)
	(2,391)
	(750)
	-
	-
	(3,141)

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

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

Department	Division	Reference	Description	Equalities Analysis Information	
				2020-21	£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)	No impact
Chief Executive's	External Affairs	102	Reduce the frequency of Southwark Life from four editions per year to three	(27)	No/minimal impact on staff or service users
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)	Impacts positive through programme expansion
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)	Any formal change to structures would address EA issues as a part of standard council procedures. There will be no impact on service users.
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)	No negative impacts identified at this stage. Care package reviews are undertaken on a case-by-case basis and all relevant information will be taken into account at this stage.
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)	Equalities analysis has been considered as part of the procurement process. Further assessments will be undertaken as required.
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)	No/minimal impact on service users as this is primarily about changes in the way we contract with providers. Equalities impact assessments will be undertaken as appropriate during any specific procurement exercises.

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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)	Outcomes will be driven by new KPIs of which service access and participation will be drawn and steer further steps. For bed based care The provision of this new service will extend opportunities for people who are at risk of avoidable admission into long term bed based care ,providing a period of re-ablement in which their independence, wellbeing and choices can be maximised. The service will increase opportunities for service access and participation for people with restricted characteristics and notably improve outcomes for individuals through reducing discharge delays attributable to awaiting residential care and through improving independence and well-being and in supporting a return home wherever possible. Mental Health Supported Housing and Homelessness Hostels review. The review is going forward in two strands: supported housing and homelessness hostels. A separate Equality Impact Assessment will be completed for each client group as part of the Gateway 1 reports for these areas of spend.
Environment and Leisure	Environment – Regulatory Services	109	Improved efficiency and value for money arising from the recently tendered parking contract.	(230)	No impact
Environment and Leisure	Environment – Regulatory Services	110	Management salary costs in Highways Network Management to be funded by existing income	(50)	No impact
Environment and Leisure	Environment – Regulatory Services	111	Realignment of resources within Noise Team against demand	(25)	A more detailed EQIA will need to be carried out prior to implementation. Although there are no impacts specifically on protected groups, there may be a socio-economic differential.
Environment and Leisure	Leisure – Parks and Leisure Management	112	Capitalisation of cost of staff engaged on capital construction projects.	(100)	No impact
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	(25)	No impact
Environment and Leisure	Environment – Regulatory Services	114	Use of Proceeds of Crime awards to fund existing Principal Enforcement Officer post in Trading Standards	(65)	No impact
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.	(50)	No impacts 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	Exchequer Services	116	Reduction in Benefit staffing due to caseload reduction from ongoing Universal Credit transition.	(100)	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	117	Fund specialist risk advisory services to the Corporate Risk and Insurance team from the Insurance Fund	(25)	No/minimal impact on staff or service users
Housing and Modernisation	Customer Experience	118	Re-alignment of the Concessionary Travel budget to reflect current activity/volumes	(792)	No impact on service users

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Housing and Modernisation	Modernise – CFM	117	Restructuring of Corporate Facilities Management		No impact on service users
Housing and Modernisation	Modernise – CFM	119	Replacement of Tooley Street fluorescent lighting with LED	(55)	No impact on service users
Housing and Modernisation	Modernise – HR	120	Planned reduction in agency usage in line with Workforce Strategy	(200)	No impact on service users
Housing and Modernisation	Resident Services	121	Re-alignment of Travellers budgets following decommissioning of Devonshire Grove temporary site	(35)	No impact on service users
Place and Wellbeing	Community Engagement	122	Planned reduction in the information and advice services contract	(83)	A number of programmes elsewhere such as older people's hub, disability hub and people with disabilities prioritised by Local support team will mitigate some of the impacts. There is potential for increased London wide funding for NRPF clients; funding dedicated to advice in different languages will be ring fenced within the generalist advice contract and referral to VCS funded organisations that support different groups will provide some support.
Public Health	Place & Health Improvements (SP505)	123	Efficiency savings to be achieved through re-specification/tender of Exercise on Referral, Health Intervention Hub (obesity, CVD, diabetes).	(48)	No impact as front line services to residents will not change
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)	No impact anticipated at this stage
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)	No impact anticipated at this stage
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)	No impact
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)	Close monitoring of new service to ensure that changes do not have unforeseen consequences

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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)	The loss of financing on this programme offset by introduction of new services to better target different groups, so now three health promotion budgets including a chem sex outreach worker, this programme and 30K for MSM and young people as part of the new sexual health service. Net overall increase in service realigned to improve impact of health promotion. The Council has existing specialist prevention services for MSM, including being a major contributor to the London HIV Prevention Programme, Do It London. Developing capacity in existing sexual health and drug treatment services to meet the needs of those participating in chemsex (many of whom are MSM) is being considered in separate arrangements to ensure this group is supported.
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)	No/minimal impact on staff or service users
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)	Over 55 will continue to receive invites by letter evaluation by UCL planned helath equity audit will be carried out on programme in year
Total				(5,964)	