

Efficiencies and Improved Use of Resources

Appendix C

SERVICE AREA	DESCRIPTION OF SERVICE	2011/12 £'000	2012/13 £'000	2013/14 £'000
Childrens Services				
All Children's	Review management structures across all services.	(174)	(476)	
0-5 Service	Deliver staffing for Toy Libraries within that proposed for the 5 playrooms.	(42)	0	
Early years Centres	For children identified as in need by Children's Social Services, commissioning more effective packages based on children and families' needs.		(300)	(500)
Youth Service	Whatever Magazine: Offer web based publication, moving to web version will save the majority of the printing and distribution costs.	(100)		
Youth Service	Restructure of youth services and grant funding to voluntary organisations ensuring posts are focussed on delivering front line services. This will be undertaken in consultation with young people.	(1,000)	(250)	(250)
5 - 11 After schools Service	Transfer the operation of the After school service to schools and discontinue the subsidy.	(219)	(582)	(200)
5 - 11 & Inclusion Services	Review opportunities for efficiency and cost savings by joining up transport procurement across LBS (and potentially other boroughs) allied to savings generated from new transport policy.	(100)	(300)	(400)
Leadership Innovation and Learning	Reduction in Arts Team posts. Schools requiring arts support will be able to seek this through the schools network and/or through alternative providers.	(150)		
Commissioning and Business Improvement	Reconfigure business support across the department.	(50)	(302)	
Commissioning and Business Improvement	Generating savings through a contribution from schools towards an appropriate level of health and safety support for schools.	(100)		
Commissioning and Business Improvement	Improve efficiency of back office processes particularly by exploiting business IT systems and streamlining business processes.	(100)	(75)	(75)

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Commissioning and Business Improvement	Reduction in supplies and services costs including printing, stationery, venue, mobiles, staff transport and professional services.	(275)	(20)	
Children's Social Care	Review of current short term market factors for social workers, reflecting changes in the current employment market.	(220)		
Children's Social Care /Commissioning and Business Improvement	Reduce spend by effective procurement and strategies for placements and care packages (incorporating cross-Borough commissioning).	(1,000)	(600)	(900)
Children's Social Care	Cash limit fostering rates to 2010/11 rates.	(93)		
Children's Social Care	A phased reduction in referrals to the Orient Street respite home. Some alternative provision would be required; this represents the net saving.		(200)	
	Total Children's Services	(3,623)	(3,105)	(2,325)
<u>Health and Community Services</u>				
All Client Groups	Reducing unit costs of home and residential care through better spot purchasing and procurement arrangements which will be administered through a central brokerage team.	(350)	(350)	(350)
All Client Groups	Lower costs will be achieved through commissioning improvements. The council will consolidate the number of Supporting People providers and drive down costs through a 'four borough framework agreement' (with Lewisham, Bromley and Lambeth) across the service.	(2,600)		

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Mental Health	Service redesign of pooled arrangements with South London & Maudsley Trust (SLaM), reviewing the adult social care role within mental health services in partnership with other Boroughs and considering options as to how this should be managed. A reduction in costs is planned in 2011/12 as far as possible from back office efficiencies and management overheads. Further discussions will be undertaken with SLAM to realise future year savings.	(650)	(1,500)	
Learning Disabilities	Realign staff from childrens and adults teams into a single structure to provide assessment and care management for 14 to 25 year olds. Families will be encouraged to use personal budgets and self directed support from 14 yrs up with the aim of managing resources available transparently and to obtain better value for money. Budget and support allocated by childrens services (14 -16 years) will be tapered to meet the indicative budget available from adult services at 18 years. An average of 45 clients are expected to come through transition over the next three years.	(95)	(104)	(114)
Older People, Physical Disabilities and Learning Disabilities	Phased transfer over three years from high dependency on residential care into more support to enable clients to continue to live at home and therefore encourage greater independence.	(700)	(660)	(1,360)
	Total Health and Community Services	(4,395)	(2,614)	(1,824)

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SERVICE AREA	DESCRIPTION OF SERVICE	2011/12 £'000	2012/13 £'000	2013/14 £'000
<u>Environment Community Safety and Culture</u>				
Public Realm	Reduced costs through procurement of new Highways Term Contract.			(200)
Public Realm	Parks service re-organisation and associated service efficiencies. The parks service is currently being reviewed which will deliver savings and help prioritise investment across the service. The structural changes that will be made are likely to include: more efficient and streamlined management structure with a reduction in management posts; a reduction in the capacity for pro-active outreach work; more staff based in parks, including Burgess Park, in order to raise standards.	(150)		
Public Realm	Revised management arrangements for South Dock Marina. The Council is looking to outsource the management of the Marina to a private commercial operator or other form of management which can focus upon the commercial opportunities that exist at the marina. Berth holders will be involved in the process that is determined moving forward.	(50)	(50)	(100)
Public Realm	Reorganisation of road network management team to include new London wide permitting scheme and other highway licensing functions.	(100)	(150)	
Public Realm	Reduced costs through procurement of new parking enforcement contract.	(160)	(250)	(130)
Community Safety	Reorganisation of Community Safety and Enforcement division by further reducing management posts.	(50)	(60)	
Community Safety	Merge Drugs and Alcohol strategy and commissioning teams into one unit. This saving will be achieved in 2011/12. Further savings will be achieved in 2013/14 that will involve sharing the commissioning of services with Lewisham and Lambeth - the detailed implementation for this is under development.	(40)		(300)
Community Safety	More efficient use of office and support resources.	(10)		

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Community Safety	Restructure the principal enforcement officer functions to focus our resources in the areas, at the times, on the businesses and the communities that need them most. We will also be focusing resources from across our regulatory services in those areas so that we can deal with a range of issues through tougher enforcement.	(137)	(52)	
Community Safety	Merge CCTV services with Lambeth and Lewisham.			(100)
Sustainable Services	Restructure Divisional Management and Support including revising terms and conditions.	(175)	(230)	(35)
Sustainable Services	Refund of one off budget given in 2010/11 for the installation/utilisation of Automatic Meter Reading (AMR) technology systems for the council's metering devices (water, gas, electric) for the purposes of billing and analysis.	(250)		
Sustainable Services	Contract savings resulting from reduced total waste tonnage.	(200)	(100)	
Sustainable Services	Efficiencies resulting from the merging of programmes across the waste policy and sustainability agenda.	(17)		
Sustainable Services	Efficiency savings from the refuse collection service contract to include further roll out of weekly food waste collections where feasible and staged introduction of fortnightly collection of dry recyclables.	(120)	(140)	(115)
Sustainable Services	Utilising spare capacity from the waste and recycling centre at the Old Kent Road Site.		(150)	(150)
Culture, libraries, learning & leisure	Restructure divisional support services.	(48)	(118)	(50)
Culture, libraries, learning & leisure	Reorganise Heritage staffing structure.	(30)		
Culture, libraries, learning & leisure	Contract savings delivered by the new Leisure Management Agreement.	(100)	(200)	(400)
Culture, libraries, learning & leisure	Efficiency savings as a result of revised opening hours for Canada Water Library to similar to that of Peckham Library.	(147)		
	Total Environment Community Safety and Culture	(1,784)	(1,500)	(1,580)

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<u>DCE including Regeneration & Neighbourhoods</u>				
Director and Business Support - Director's Office	Reduction in Director and Business support professional fee/consultants budgets.	(38)		
Director and Business Support	On-going review of service to deliver efficiencies including departmental restructure, modernisation programme and shared services across functions.	(74)	(19)	(25)
Property Services	Reduction in revenue expenditure across a number of areas including consultants to carry out more work in house.	(171)		
Planning & Transport - Planning Policy	Mainstreaming access officer post functions within existing staffing structures.	(48)		
Planning & Transport - Transport Planning	Savings arising from a change in the procurement of Mouchel Parkman partnership services and associated staffing changes.	(40)		
Planning & Transport -Transport Planning	Saving arising from delivery of road safety team leader post in-house.	(20)		
Planning & Transport - Transport Planning	Savings from management restructure of the Transport Planning unit.			(70)
Planning & Transport -Development Management	Mainstreaming of the vacant Design Review Panel support officer post.	(50)		
Planning & Transport - Development Management	Re-organisation of the planning technical support function.	(50)		
Planning & Transport - Development Management	Savings from review of the technical support area.		(65)	
Economic Development & Strategic Partnership	Service re-organisation resulting in rationalisation of staffing structure.	(120)		

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SERVICE AREA	DESCRIPTION OF SERVICE	2011/12 £'000	2012/13 £'000	2013/14 £'000
Economic Development & Strategic Partnership	Reduction in administrative costs.		(13)	
Housing Strategy and Options - Registration Team	Review and rationalisation of the Housing Registration Team.	(33)		
Housing Strategy and Options - Temporary Accommodation	Restructure of service which will result in rationalisation of posts and reconfigured service offer.	(151)		
Housing Strategy and Options - Housing Options Services	Restructure of Housing Options team.		(38)	
Housing Strategy and Options - Placements in HASS	Review and rationalisation of the management structure within support services.	(43)		
Housing Strategy and Options - Business support services - Community Housing Service	Rationalise business support services through restructuring of service.	(52)	(7)	
Housing Strategy and Options -TA model	Reduction in placements in temporary accommodation. The aim of this proposal is to reduce the overall costs of placements by reducing dependency on expensive bed and breakfast accommodation through the use of other social housing, private sector provision and bringing council void properties back into use.	(51)	(38)	(38)
Housing Strategy and Options - Housing Options Services	Review of Housing Options management capacity.	-		(46)
Major Projects	Savings to be achieved from review and rationalisation of project team budgets and strategic management costs across the regeneration function.	(892)	(117)	
Human Resources	Reduction in transactional staff through extension of self-service/efficient process. Reduction in direct staffing support. These reductions exemplify the second and third stages of the HR shared services review which was first implemented in April 2009 as a result of the move to Tooley Street. The shared services review will lead to the consolidation of HR services from across the Council and improved processes, including the use of IT, to improve efficiency.	(420)	(210)	(210)

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SERVICE AREA	DESCRIPTION OF SERVICE	2011/12 £'000	2012/13 £'000	2013/14 £'000
Human Resources	Reduction in occupational health contract and further reduction of development budgets.	(210)		
Corporate Strategy	Cease Place Survey.	(30)		
Corporate Strategy	Review of structure, staffing levels and support costs across the division. This would include significantly reducing the training budget, ceasing subscriptions to external policy services (such as LGiU which costs £20,000 per annum) and minimising all stationary, software and printing requirements.	(160)	(80)	(60)
Corporate Strategy	Review of Support to Leader and Opposition.	(33)		0
Communications	Communications will be reorganised, subject to consultation, resulting in savings to enable delivery of an agreed annual workplan, which will reflect the trend towards greater utilisation of 'e comms' and new media and away from more traditional printed forms of communications, including reducing the frequency of the council magazine. Part of this proposal includes changing the number of editions of Southwark Life from ten to four per year (realising savings of £218,000). It will still be important for the council to communicate with its residents therefore more will be done to move communications away from printed material to on line and social media.	(411)	0	0
Communications	Centralise and reduce corporate campaigns activity and move away from more traditional printed forms of communications.	(331)		
Communications	Shared service with Westminster.		(50)	(150)
Client Services	Savings already built into Vangent Contract and the renegotiation of the contract to include more services without additional cost.	(1,000)	(1,000)	(1,000)

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SERVICE AREA	DESCRIPTION OF SERVICE	2011/12 £'000	2012/13 £'000	2013/14 £'000
Client Services	Further Vangent contract savings. The council is reviewing its existing contractual arrangements with Vangent. Whilst there is a focus on reducing cost this will be achieved through transforming the way we deliver services, enabling cheaper ways for customers to contact us such as the web and ensuring customers enquiries are resolved 'right first time'. The Council is committed to maintaining frontline services and the aim is to continue to improve on the service Vangent provide. Work is being completed to identify potential efficiency savings such as: Automating switchboard, reducing the cost of our Out of Hours service by sharing costs with other local authorities and improving email response rates.	(500)	(500)	(500)
Client Services	Increase Council Tax court costs for summonses and liability orders against non-payers to highest in London. The proposal would increase Council Tax costs by £32 to £127 an increase of 34% and business rate court costs by 37.5% to £227 if approved by the court – these are currently charged by some London authorities.	(1,372)		
Client Services	Savings generated from the recovery of Housing Benefit overpayments by 25%, as the new in-house service will prioritise this activity.	(466)		
Organisational Development	Review of staffing structure resulting in a reduction in the establishment.	(291)		
Organisational Development	Savings from setting up new training contract after creating pooled budgets in phase 2 of the review of the service.	(310)		
Organisational Development	Review the provision of training, centralisation of services resulting in savings from cross-Council working and shared services.	(93)		
	Total DCE Including Regeneration & Neighborhoods	(7,460)	(2,137)	(2,099)

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SERVICE AREA	DESCRIPTION OF SERVICE	2011/12 £'000	2012/13 £'000	2013/14 £'000
Communities, Law and Governance (CLG)				
Member Services	Rationalisation in member support, member allowances and constitutional support while maintaining essential services, leading to cessation of support for non statutory bodies and functions. Just under a half of the savings proposed for 2011/12 (£147k) comprise a rationalisation of existing budgets following in-year decisions. £107k relates to management reorganisation and £49k to streamlining discretionary decision making framework and consequential savings.	(303)		(150)
Electoral Services	Streamline the annual canvass by reducing the number of posted notification cycles and subsequently cease household confirmation letters as part of the annual canvass process.	(10)	(30)	
Scrutiny	Review structure of scrutiny committees to reduce administrative and other costs while retaining essential nature of function in overseeing Council activities.		(65)	
Scrutiny	Reductions in printing and professional fees costs.	(13)		
Community Engagement	Reallocation of Quality and Performance team duties following the end of the Comprehensive Area Assessment process and related external reporting and inspection requirements, including the application of built in savings from legal advice contract.	(283)		
Community Engagement	Cease European funding function.	(45)		
Community Councils	Savings from community councils delivered as part of the Democracy Commission process.		(344)	
Legal Services	Fundamental review of team structures within Legal Services to further promote and make use of modern ways of working and remain consistent with best professional practices. Initially realign legal teams to reflect new levels of demand, training reductions and external fee reductions.	(338)	(400)	(200.0)
	Total CLG	(992)	(839)	(350)

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SERVICE AREA	DESCRIPTION OF SERVICE	2011/12 £'000	2012/13 £'000	2013/14 £'000
Finance and Resources (F&R)				
Information Services	Reductions in ISD related costs arising from streamlined contractual arrangements and from restructuring of the core element of the ISD Division. Further review of contractual arrangements will coincide with the end of the Council's contract with Serco in July 2012 and the review of the management of the Council's major IT applications that will follow on from the current review.	(923)	(525)	(1,430)
Financial Management	Reduction in core external audit fees (£90k) and grant fees (£15k), Level of savings in 2010/11 will be dependent on continuing improvement in final accounts process; any savings post 2011/12 are dependent on post Audit Commission arrangements and on risk assessment by successor external auditor.	(105)	(0)	(0)
Financial Management	Reduction from 9 to 3 professional accounting trainee posts, achieved in part through consolidation of trainee activities within existing establishment where appropriate.	(20)	(75)	(75)
Corporate Facilities Management	Review of existing contracts and service levels and review and restructuring of CFM function, including new contract arrangements to support Tooley Street management.	(623)	(465)	(350)
Corporate Facilities Management	Reductions in levels of building repair and maintenance in response to future office and administrative buildings and asset management strategies.	(130)	(90)	(269)
Financial Management	Further review of the finance function over the three years, and the renegotiation of the corporate banking contract in 2013/14. This follows on from the completion of the first phase of shared service provision for financial services that saved £1.5m in 2010/11 in response to consolidating services in Tooley Street	(330)	(395)	(315)
Financial Management	Cancellation of non essential corporate subscriptions to accountancy bodies and reduced attendance at accounting and financial seminars and professional events.	(40)		-

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Financial Services	Post implementation review of the structure and running costs in the Finance Transactional Shared Service (FTSS).	(85)	(240)	(5)
Audit and Risk	Audit and Risk service review. The savings represent a need to consider the wider services, rather than the specific current audit, fraud and risk budget. As such, it is drawn up based upon expected potential savings from all three areas and therefore is likely to represent something close to the 25% target for all service areas.	(85)	(260)	(220)
Audit and Risk	A review of the overall audit, fraud and risk service to focus priorities, including internal audit planned days, structure, staffing and contracted days, and a reduction in running costs.	(75)	(0)	(0)
All Finance and Resources	Further restructure and reviews of F&R services across all functions in both short and medium term in response specifically to reduction in size and diversity of Council services following significant reduction in government funding.	(150)	(460)	(560)
Revenues and Benefits	Give notice in line with policies in other local authorities for discontinuation of discretionary NNDR Relief with effect from 2012/13. Registered charities who are eligible for an 80% mandatory relief from paying Business Rates can also apply for a discretionary 20% relief providing they meet Council policy. This proposals removes the discretionary relief.	(0)	(268)	(0)
	Total F&R	(2,566)	(2,778)	(3,224)
Corporate				
New Homes Bonus	New Homes Bonus subject to consultation outcomes and achievement of Council's build targets.	(1,500)	0	0
Shared Procurement	Shared procurement initiatives with local authorities and other relevant bodies to be established through a programme agreed by the corporate management team and by partnering organisations.	0	(200)	(800)
Management Structures	Review of departmental and corporate management structures by Deputy Chief Executive.	0	(500)	(500)

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SERVICE AREA	DESCRIPTION OF SERVICE	2011/12 £'000	2012/13 £'000	2013/14 £'000
	Total Corporate Budgets	(1,500)	(700)	(1,300)
	Total Efficiency savings	(22,320)	(13,673)	(12,702)