

Department	Description of Savings	2013/14 £'000
Children's Services		
Education	Grant utilisation: funding responsibility for eligible two year olds entitlement to free education transferred to the DSG. (EIG)	(1,210)
Strategy and Commissioning	Ongoing rationalisation of IT systems.	(75)
Children's Social Care	Procurement/placement savings generated via improved framework agreements.	(500)
Across Children's Services	Ongoing review and rationalisation of administrative support provided.	(340)
Education	Restructure of Early Help Offer; improving targeting of support.	(375)
Education	Reduction in EIG contributions to Education Other than At School and Pupil Referral Unit (SILS) and Speech and Language Therapy; to be funded in part through Dedicated Schools Grant.	(190)
Education	Realigning the Specialist Education Services team. Allocating statutory functions within existing structure.	(395)
Strategy and Commissioning	Reduction in Strategy and Commissioning team staffing budgets incorporating the impact of Childrens and Adult's Services teams merging within this Division.	(350)
Strategy and Commissioning	Utilisation of grant to support existing eligible expenditure.	(160)
Total Children's Services		(3,595)

Department	Description of Savings	2013/14 £'000
Adult Social Care		
All Client Groups	Reduction in Supporting People Grant through efficiencies, service redesign and supporting the most vulnerable	(1,800)
All Client Groups	Smarter procurement	(350)
Mental Health	Redesigning mental health services to achieve better value	(1,000)
Older People	NHS investment in day services for older people	(300)
Physical Disabilities	Independent Living Team at Southwark Resource Centre to build independence skills	(200)
Learning Disabilities	Re-design transitions service to work more effectively with young disabled people moving into adulthood	(150)
Older People, Physical Disabilities and Learning Disabilities	Provide community based support to reduce the need for high cost care home placements	(965)
All Client Groups	Workforce redesign resulting from the realignment of adult social care teams to meet personalisation requirements	(300)
All Client Groups	Improving finance services	(50)
All Client Groups	Reduction in weekly revenue costs resulting from proposed capital buy-out of care home properties	(930)
Total Adult Social Care		(6,045)

Department	Description of Savings	2013/14 £'000
Environment and Leisure		
Public Realm	Return of budget required in 2012/13 for risk on parking income collection which is no longer required. This risk budget is returned to balances in 2012/13 and reported as part of revenue monitoring.	(500)
Public Realm	Reduced costs through procurement of new parking enforcement contract and productivity improvements	(600)
Public Realm	Reduced costs through procurement of new Highways Term Contract	(200)
Public Realm	Reductions in Grounds maintenance contractor management	(20)
Sustainable Services	Restructure Divisional Management and Support	(35)
Sustainable Services	Efficiency savings from the refuse collection service contract arising from roll out of weekly food waste collections where feasible and staged introduction of fortnightly collection of dry recyclables.	(115)
Community Safety	More efficient commissioning of drugs and alcohol services.	(300)
Community Safety	Combine administrative services across the division and remove 1 post	(40)
Community Safety	Reorganisation of Environmental Health & Trading Services work	(20)
CLLL	Take the opportunity of bringing public health functions into the council to support health and wellbeing aspects of community sports through the public health programme	(100)
CLLL	Implement final stages of review of Library services. The future size and shape of the service was considered through a complete review and consultation that took place in 2011/12. No library buildings will close as a result of the review.	(105)

Department	Description of Savings	2013/14 £'000
CLLL	Restructure divisional support services	(50)
CLLL	Contract savings delivered by the Leisure Management Agreement	(490)
Total Environment and Leisure		(2,575)
Housing and Community Services		
Community Engagement	Reduction in the Council's contribution to the London Councils Grant scheme	(105)
Community Engagement	Rationalisation of community support grants	(60)
Specialist Housing Services - Supported Housing	Full resettlement team in general fund - redirect part of work to homeless prevention	(50)
Specialist Housing Services - Temporary Accommodation	Rationalise service provision including reduced information support and placement support	(10)
Specialist Housing Services - Temporary Accommodation	Office expenses - furniture & stationery	(5)
Customer Experience - Older Persons	SMART (incorporating telecare) procurement efficiencies	(30)
Maintenance and Compliance - Housing Renewal	Adaptations repairs budget for private sector users volume efficiencies	(15)
Total Housing and Community Services		(275)

Department	Description of Savings	2013/14 £'000
Chief Executive		
Director and Business Support	On-going review of service to deliver efficiencies including departmental restructure, modernisation programme and shared services across function.	(40)
Planning & Transport - Transport Planning	Savings are to be achieved through a restructuring of the Planning Division. While details have not been finalised and are still subject to consultation with staff and trade unions, they are expected to involve the deletion of a further three management posts together with a rationalisation in the way in which admin and support services are organised.	(70)
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.	(210)
Corporate Strategy	Review of structure, staffing levels and support costs across the division. This would include significantly reducing the training budget, reviewing subscriptions to external policy services and minimising all stationery, software and printing requirements.	(60)
Communications	Savings arising from the continued shared service.	(50)
Total Chief Executive		(430)

Department	Description of Savings	2013/14 £'000
<p>Finance and Corporate Services Information & Data Services Division</p>	<p>The new IT Managed service contract is due to commence on 1st February 2013 and the anticipated savings will therefore be reduced within the current year. This will be off set by an increase in savings arising from bringing forward infrastructure changes and rationalisation.</p>	<p>(1,590)</p>
<p>Financial Governance</p>	<p>Grant Thornton appointed as external auditor from 1 September 2012 for at least 5 years. Audit fees expected to be £314k p.a. (compared with £523k p.a. in 2011/12) and £48k p.a. for grant fees (compared with £100k p.a. in 2011/12). However, work arising from objections to the accounts will result in additional costs - difficult to predict with accuracy (in 2011/12 they totalled £39k). A review of governance structures may result in further savings, but these are not yet known or certain.</p>	<p>(110)</p>
<p>Corp. Facilities Management</p>	<p>Cost of new Tooley Street FM contract is set to be approx £300k less than current arrangement and there are some variable elements of the contract that could deliver additional savings. There is also the full year effect of staffing savings. 75% of FM budgets are fixed and non negotiable e.g. Tooley Street rent and NNDR, core operational building and other ring fenced budgets. There remain some limited options to achieve savings from the repairs and planned preventative maintenance budget but there are significant compliance and H&S risks attached.</p>	<p>(780)</p>
<p>Deputy Finance Director</p>	<p>Savings of £377k represents the loss of around 10 posts (depending on grade). Further action on a restructured and reduced finance function, taking account of corporate structures, with a commensurate reduction in support to service departments is needed. A review of non-staffing budgets across the service will also be performed.</p>	<p>(377)</p>

Efficiencies and improved use of resources

Appendix B

Department	Description of Savings	2013/14 £'000
Deputy Finance Director - Audit & Anti Fraud	Original savings estimates were based on the DWP's proposal for the single fraud investigation service, which is not happening at this time. Savings of £170k have been identified from the Fraud Contract (£10k), Internal Audit contract and performance incentive programme (£35k) and additional income of £125k from Proceeds of Crime work and Admin Penalties	(200)
AFD Financial Services	Reduce the number of posts and reduce running costs in the Finance Transactional Shared Service (FTSS) due to more efficient ways of working. Delete half a post in FTSS (£17k).	(40)
Revenues and Benefits	Savings achieved through staffing reductions (less CT/NNDR inspectors). Risk for future years due to the implementation of the Council Tax scheme in April 2013 and the impact of customer contact/workload.	(395)
Management and CIPFA trainees	Reduction from 9 to 3 professional accounting trainee posts, achieved in part through consolidation of trainee activities within existing establishment where appropriate.	(75)
Legal Services	Legal services implemented a new structure in May 2012 delivering a saving of £620k. Savings targets to end 2014 have been achieved.	(200)
Finance and Corporate Services		(3,767)
Corporate	Review of departmental and corporate management structures by Deputy Chief Executive	(500)
Corporate	Savings arising from the acquisition of Tooley Street - to be reviewed annually	(1,500)
Total Corporate		(2,000)
Total efficiencies and improved use of resources		(18,687)