

APPENDIX A

SUMMARY EFFICIENCIES, INCOME AND SAVINGS IMPACTING ON SERVICE DELIVERY TOTALS

	Controllable Budget *	Efficiencies and Improved use of resources £'000	Income Generation £'000	Savings impacting on service delivery £'000	Total £'000	Total %
Children's and Adults' Services	164,873	(21,100)	(17,055)	(3,260)	(41,415)	(25.1)
Environment and Leisure	44,293	(3,757)	(2,735)	(621)	(7,113)	(16.1)
Housing and Modernisation	35,588	(5,987)	0	(2,401)	(8,388)	(23.6)
Chief Executive	6,131	(1,247)	(805)	0	(2,052)	(33.5)
Finance and Governance, and corporate budgets	16,991	(4,994)	(425)	0	(5,419)	(31.9)
Total Departmental Savings	267,876	(37,085)	(21,020)	(6,282)	(64,387)	(24.0)
Corporate adjustments					(4,612)	
Total budget reductions					(68,999)	

* Note budget excludes depreciation and support cost recharges, and other non controllable departmental costs including concessionary fares.

APPENDIX B

SUPPORTING NARRATIVE FOR BUDGET PROPOSALS

CHILDREN'S AND ADULTS' SERVICES

Overview

Children's and Adults' Services deliver the core '*people*' aspects of the council's services to our 293,530 residents – Education, Children's Social Care and Adult Social Care. The department focuses on protecting our children and vulnerable residents, addressing inequalities and by working across the council and partnerships, ensuring that the many opportunities being created in Southwark are inclusive and accessible to the whole community. Our approach seeks to maximise good outcomes for residents by providing preventative and helpful universal services.

With more than two thirds of the council's budget, the department has a critical role to play in ensuring value for money. The reach of the department is extensive, effectively engaging with every family, and we work very closely with our partners including schools, the police, the NHS, the voluntary sector and employers. We are very fortunate to have a workforce of highly motivated, professional and resilient people who are deeply committed to Southwark and we are proud of the progress we have made on our journey thus far. By listening to the voice of children, young people, parents and our elders, we continually reflect on our approach and evolve our services to meet the changing needs of our community.

Education

The council is investing in children's centres to help parents balance work and family life. Working with local early years providers who share our values and commitment to giving our children the best start in life, the council is investing in a significant increase in affordable childcare and community nurseries.

With a large population of young people, Southwark has 5 nursery schools, 72 primary schools, 9 special education schools and 17 secondary schools. Performance in our schools is excellent, with our results exceeding London and National performance. We are delivering more and better schools, to meet growing demand for school places and driving up standards across all our schools so that local schools can be schools of choice. Major investment by the council in our schools and a highly effective school improvement service support our young people to achieve their best potential and to benefit from the high quality education on offer in Southwark.

The Southwark Schools Forum recognises that the emotional wellbeing of our children and young people has a direct impact on educational experience and achievement. Our schools appreciate the support available from our Early Help service, which includes child and adolescent mental health services. The council delivers this service directly into schools and the service will benefit from additional investment by schools and the NHS from 2016/17.

Our post-16 offer includes a guarantee of education, employment or training for every Southwark school leaver, with 2,000 new apprenticeships and training places. Southwark also directly addresses affordability of higher education by providing scholarships to young people who would otherwise be unable to access this opportunity.

Changes are proposed to Youth and Play services which seek to increase access to community facilities (including capital investment) and to improve the offer to young people and families across the borough. This will be supported by a continuing universal Youth and Play offer

which will work with the strong Leisure offer already available across Southwark. The Youth Grants scheme supports some targeted work and the higher needs are met by our Youth Offending Service. Working with local community organisations such as sports groups, music groups, arts groups and scouts/guides we will be looking to support these groups with access to good community facilities so that they can increase the number of young people they reach and spend their funds on direct provision.

Since the December 2015 cabinet report, officers have received feedback on provisional proposals, and are continuing to develop implementation plans for the transition of the service that continues to make best use of resources available from voluntary sector partners.

Southwark Council spends in excess of £24m on community and voluntary sector provision and going forward we will develop a strategy which aligns our community needs with the local offer of community and voluntary groups to ensure that residents benefit well from this investment.

Children's Social Care

Southwark has traditionally had a high number of *children in care* and *children looked after*. Recently established programmes such as *Families Matter* and a practice model of intensive support for social workers are delivering good outcomes and Southwark is seeing a reduction in the number of children in care and a reduction in repeat referrals. This is very encouraging and has a direct impact on the life chances of our children, young people and parents. By synchronising support to families, including parental mental health, we are strengthening families and mitigating risk. The challenges are still significant but it is clear that the approach and range of services available across the borough are having a positive affect.

The council is working very closely with the police and other partners to protect our children and young people from harm, including child sexual exploitation and gangs. This work is very challenging and demanding of our social workers and with the average career span of a children's social worker in the UK now being just 7 years, retention of experienced social workers and recruitment of highly skilled and resilient social workers is critical. Southwark co-hosts London's social work teaching partnership and our social work academy will invest significantly in our workforce to support them to undertake this most challenging of work on behalf of all of us.

The council is investing in adoption and fostering to increase the opportunities for children and young people to be supported by loving and caring families. There is also a commitment to care leavers through options such as 'staying put' which enables young people to stay on with foster parents and to be supported with accommodation, education and support into employment.

In recognition of the importance of this work and very encouraged by the impact the service is having on Southwark children, young people and families, it is proposed that the budget for Children's Social Care be protected for the next three years. This will give stability to the service, allow for medium-term planning with our partners so that we can synchronise our support, and enable us to shift resources towards early help, prevention and *edge of care* services that we know have better outcomes for children and young people and are more cost effective.

Adult Social Care

Southwark has 24,000 residents aged 65 and over. Our projections indicate a significant increase in our older population going forward, not just because we are living longer thanks to advances in medicine and positive lifestyle choices but because increasingly older people are choosing to remain in borough, in their communities, rather than escaping to the country.

Southwark is committed to becoming an Age Friendly Borough, supporting our elders and family carers well so that later life is enjoyable and that Southwark benefits from their contribution to community life. Increasingly older people are choosing to be supported at home or in extra care housing rather than care homes. Accessing personal budgets rather than traditional care services enables older people, and carers, to enjoy activities of their choosing and at times that work well for them.

Southwark Council is investing in the local social care workforce through the Southwark Ethical Care Charter which is ensuring that home care workers are paid the London Living Wage, paid for travel time between calls and offered guaranteed hours contracts rather than zero hours contracts.

Our services to people with learning disabilities and mental health needs are in need of transformation and need to deliver better value for money. Non-care elements of support packages (e.g. accommodation and overheads) will be reviewed by commissioners. The care elements of support packages will be reviewed by social workers and we will ensure that there is a better outcomes focus to the support we commission. Even after proposed changes, Southwark will still be a council that funds these services very well, in the top quartile of our comparator group.

Working closely with the NHS, we will establish integrated community care services in the form of Local Care Networks and we will integrate our commissioning of care services with Southwark NHS Clinical Commissioning Group (CCG) to ensure joined up services that make sense to people using the services and people working in them.

Southwark NHS CCG is supporting Adult Social Care through the Better Care Fund which delivers system-wide benefits and through the fair application of Continuing Health Care. This is of direct benefit to local residents.

Equalities Assessment Summary

Equalities analysis has been undertaken for each proposal. Consultations are underway for proposals relating to service changes, where appropriate. Impact is mitigated by alternative offers of services, support or personal budgets as per service user choice. Some of the services provided by Children's and Adults' Services are provided under legal duties on the council and are provided on the basis of eligibility – this is set down in national legislation and Government guidance. Other services are discretionary and universal.

In line with our Public Sector Equality Duty, any changes to services arising from these proposals will be implemented in such a way so as to not impact disproportionately on any specific section or group in our community. The equality analyses have been collated across the department to look for any cumulative impacts and none have been identified. In line with the process across the council, information on equality analysis will be shared with decision-makers for consideration before any decisions are taken.

Southwark Council's Fairer Future Promises are reflected in the proposals set forth as is a shift upstream to prevention and early help, recognising the evidence base and the outcomes that can be achieved by offering our residents good universal services.

SCHEDULES OF EFFICIENCIES, INCOME AND SAVINGS PROPOSALS FOR CHILDREN'S AND ADULTS' SERVICES

Division	Ref	Cabinet Member	Description	2016/17 £'000	2017/18 £'000	2018/19 £'000	2016/17 to 2018/19 £'000
Efficiencies and improved use of resources							
Adult Social Care	1	Stephanie Cryan (SC)	Restructuring necessary to support updated commissioning and IT strategies	(1,500)	(500)		(2,000)
Adult Social Care	2	SC	Review of existing and planned contracts to achieve best value and to ensure best practice.	(1,500)	(2,300)	(1,200)	(5,000)
Adult Social Care	3	SC	Reorganisation of Adult Social Care to support modernisation of the service	(500)	(500)		(1,000)
Adult Social Care	4	SC	Review of non direct care cost for people with learning disabilities to ensure that support is appropriate, in line with policy, best practice and value for money. After completion of the review Southwark will remain a top quartile authority for expenditure.	(1,500)	(3,000)	(3,000)	(7,500)
Adult Social Care	5	SC	Reconfiguration and reorganisation of Mental Health teams to support modernisation of the service.	0	(1,000)	(1,000)	(2,000)
Adult Social Care	6	SC	Rationalisation of in house provider units	(250)	(250)		(500)
Education	17	Victoria Mills (VM)	Efficiency and improved value for money arising from reconfiguration of Youth and Play services in advance of transfer to Environment and Leisure Department (See also savings impacting on service delivery)	(750)	(500)		(1,250)
Education	7	VM	Review of Pupil Access, Transport Admissions and Parent Partnership	(95)			(95)
Education	8	VM	Review of support to School Improvement Team	(50)			(50)
Adult Social Care	9	VM	Reconfiguration of Early Help functions.	(1,500)			(1,500)
	10	Michael Situ (MS)	Review of Community Safety Partnership service organisation structure	(55)	(150)		(205)
Total efficiencies and improved use of resources						(7,700)	(8,200)
Income generation							
Adult Social Care	11	SC	New Contributions Policy in line with Care Act, introduced October 2015.	(2,500)	(500)	0	(3,000)
Adult Social Care	12	Sc	NHS funding for health service aspects of care.	(2,000)	(2,000)	(2,000)	(6,000)

Income generation							
Adult Social Care	13	SC	Better care Fund - Integration of Health and Social Care.	(2,000)	(2,000)	(2,000)	(6,000)
Education	14	VM	Dedicated Schools Grant (DSG) funding for Home to School Transport.	(800)	0	0	(800)
Education	15	VM	Increased DSG contribution for the Special Educational Needs service.	(211)	0	0	(211)
Education	16	VM	DSG and NHS funding for Early Help Service.	(1,044)	0	0	(1,044)
Total income generation					(8,555)	(4,500)	(4,000)
							(17,055)

Savings impacting on service delivery							
Education	17	VM	Reconfiguration of Youth and Play services in advance of transfer to Environment and Leisure Department including revised operating hours and review of site availability (See also efficiencies and improved use of resources)	(400)	(350)	0	(750)
	17	VM	End of Voluntary Sector grants, subject to a new operating model for youth and play and a wider review of voluntary sector provision.	0	(500)	0	(500)
Public Health		Barrie Hargrove (BH)	Reduction in expenditure in line with reduction in grant funding	(620)	(690)	(700)	(2,010)
Total savings impacting on service delivery					(1,020)	(1,540)	(700)
							(3,260)

Total Children's and Adult Services	(17,275)	(14,240)	(9,900)	(41,415)
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APPENDIX C

SUPPORTING NARRATIVE FOR BUDGET PROPOSALS

ENVIRONMENT AND LEISURE

Overview

The Environment & Leisure department delivers services that make a real difference to the everyday lives of all residents and visitors. The majority of our operations are frontline services: they physically improve the environment, they provide opportunities for health and enjoyment or they help improve safety and confidence. The department comprises two directorates, Environment and Leisure. The directorates are supported by a service development team which provides essential support services, specialist advice, research and project assistance.

Environment Directorate:

- **Waste and Cleansing:** This service discharges the council's duties as a Waste Collection Authority (WCA) under Section 45 of the Environmental Protection Act 1990 and as a Principal Litter Authority under Section 89. It has responsibility for the collection of waste for recycling, recovery and disposal from over 131,000 properties, cleaning of the borough's roads, housing estates and open spaces and the controlled disposal of approximately 122,000 tonnes of municipal waste each year. The business unit also manages the council's fleet vehicles.
- **Traded Services:** This service brings together services which are traded other than waste and cleansing services, which have the potential to generate income and share facilities and support services. Services include Street Lighting and Signs, Southwark Building Services and Pest Control.
- **Highways:** This service covers the management of the physical state of the highways including the councils flood and winter service provision and all capital projects on the highways. It also manages the council's cleaner greener safer projects.
- **Regulatory Services:** This service brings together the council's regulatory and enforcement services incorporating Parking services, Network Management and Licensing, Markets and Street trading, Noise and Nuisance team, Housing enforcement team, Trading Standards, Food Safety and Health and Safety team, Licensing and Environmental Protection.

Leisure Directorate

This directorate brings together all services dealing with the delivery of universal services which support people's physical and mental well-being.

- **Parks and Leisure:**

The parks and open spaces division focuses on providing and maintaining vibrant, safe and high quality parks and public spaces. It is responsible for the management and maintenance of the borough's green and open spaces. The division manages the council's cemeteries and crematoria service and the South Dock Marina.

- **Culture:**

This service brings together the council's libraries, arts and heritage service and the events and film service.

Service Development

The team's functions include management of the strategic director's office, health and safety compliance, performance management and the delivery of the department's corporate functions and initiatives.

It also assists all the divisions within the directorates with business plans to effectively deliver their services, research and the development of policy and strategy and with new initiatives.

A more efficient Environment & Leisure department

The department aims to make Southwark's neighbourhoods great places to live, that are clean, safe and vibrant and where activities and opportunities are accessible to all. The department's approach to achieving savings follows the budget principles by focusing on core provision of quality services, efficiency savings, smarter procurement and robust contract management. The department is also seeking to increase income by raising demand for services.

All of the department's activities contribute towards all the council's Fairer Future Promises and the objectives set out in the Council Plan, whether it be by delivering Free Swim and Gym, delivering A Greener Borough, making the borough a safer place, creating Quality Affordable Homes, contributing to health improvements or improving the environment for everyone in Southwark.

The budget for environment and leisure services in 2015/16 is £69m (£44.3m is controllable). The department has over the last 5 years had to engage in a very rigorous and thorough analysis of its resources, competences and service delivery requirements in its bid to maintain high standards amidst the significant constraints posed by funding reductions.

The department has strived to plan and structure the work of its teams in a manner that allows them to achieve their objectives constantly and ensure that service delivery exceeds expectations.

The department has already achieved savings of £22.4m since 2011/12. It has identified a number of savings options of £7.1m over the next three years made up as follows:

- £3.75m from efficiencies and improved use of resources
- £2.74m from income generation
- £621k from savings impacting on service delivery

Efficiencies & improved use of resources

The strategic director has made a number of internal senior management changes designed to make the structure simpler, leaner and more effective for the future. The changes include a move to a model based on two divisions as against four resulting in a simpler organisation requiring fewer managers. This is estimated to result in savings of £400k over the next three years.

The Environment directorate has put forward options to achieve efficiency savings of £782k.

This has arisen mainly from the Regulatory services business unit which has undertaken a fundamental review of its functions and is proposing to adopt a multi-disciplinary approach (move from single functional silos to functionally flexible and adaptive teams) which maximises the skills and professionalisms of its staff in its service delivery. The amalgamation of business/functional units will improve the transfer of knowledge and skills among teams and potentially lead to improved response speed, simplified planning, improved adaptability resulting in efficiency savings of £612k.

Other efficiency savings include new TfL contract arrangements resulting in reduced charges to the council (£20k) and low energy costs arising from reduced energy prices/increased efficiency of infrastructure (£100k) and a review of Waste and Cleansing management / staffing structure (£50k).

It is proposed to make efficiency savings of £2.57m within the Leisure directorate. These have been made possible through more economic and efficient specifications in a number of service contracts (£800k), improved use of capital resources (£640k), a review of the events, libraries and heritage management/staffing structures (£867k), a move towards a self-financing model of service provision for the Events service (£224k) and a £44k reduction in rent for Grove Vale Library.

Income Generation

The department can identify with the financial challenges and issues raised by reductions in funding and consequently, the need to adopt strategies and a positive approach to rise up and tackle them. There are plans to generate additional income of £2.74m over the next three years.

The department will recover the reasonable costs of provision of a number of services resulting in savings of £250k., introduce two approved CPZ's (Canada Water and North Dulwich and Denmark Hill (£200k) and amend parking permit charges to encourage the use of less polluting vehicles (£350k).

The department will also seek to expand its income streams by proactively marketing its services such as the collection and disposal of commercial waste, redevelop and potentially expand marina facilities in Greenland Dock, implement additional licensing scheme for houses in multiple occupation and selective licensing scheme for private rented properties, highway licensing and management fees arising from major regeneration projects and income from solar panel installations on viable sites. These are expected to generate additional income of approximately £1.77m.

Marina fees will be increased to a level, at a minimum, that is equal to the most appropriate London average in line with the Medium Term Resources Strategy 2015/16 – 2017/18. The rates will be consistent with similar facilities in inner London. This will generate an additional £170k.

Savings impacting on Service delivery

The Waste and Cleansing unit has identified a number of options to achieve savings of £471k. These include a review of the current cleansing arrangements and a reduction in the opening hours of the household waste recycling centre.

Other proposals (£150k) include reduced tree inspection frequency and intervention levels and reduced hours of late litter collection in parks related to campaign to encourage responsible behaviour.

In delivering these savings and income proposals, the department has sought to minimise any detrimental impact on service delivery. The budget proposals have been developed in line with the cabinet's budget principles, and they will deliver the best value for money possible whilst maximising the use of existing assets. The department's proposals are based on service need and demand with the aim of protecting front-line services and supporting the needs of our residents.

Environment and Leisure – Equalities Assessment Summary

The Environment and Leisure department offers and delivers a diverse range of services that shape the everyday experience of residents in the borough. Any savings proposals that may have a negative impact on the wider community or reduce the level of services offered have to be closely examined both in terms of community impact and the general duties of the Equality Act.

We have sought to do all we can to protect and offer continuity for front line operational services, especially where they have an impact on vulnerable residents. However, the majority of our services are front line and changes and reductions to service delivery are inevitable in order to meet the scale of savings required. The proposals set out here seek to make savings and efficiencies through increased income generation, back office reductions, improved processes, leaner staffing structures and negotiating better value for money from our contractors.

An equality screening process has been completed on all the proposals to ensure that we have properly considered any impact there may be on specific groups and those with protected characteristics. Each of the proposals has been risk assessed and none has been assessed as high risk in terms of equalities impact.

The proposal to review and amend parking permit charges to encourage the use of less polluting vehicles has been assessed as low risk and it is recommended a further equalities analysis should be carried out once further details of the scheme are developed.

SCHEDULES OF EFFICIENCIES, INCOME AND SAVINGS PROPOSALS FOR ENVIRONMENT AND LEISURE

Division	Ref	Cabinet Member	Description	2016/17 £'000	2017/18 £'000	2018/19 £'000	2016/17 to 2018/19 £'000
Efficiencies and improved use of resources							
Culture	18	Ian Wingfield (IW)	Review events management with a view to increasing commissioning and associated restructure of the events team	(105)	0	0	(105)
Culture	19	IW	Refocus Heritage team in preparation for the development of new facilities	(75)	0	0	(75)
Culture	20	IW	Review library management and staffing structures	(166)	0	(96)	(262)
Culture	21	IW	Review the arts grants and management structure	0	(155)	0	(155)
Culture	22	IW	Introduce a self financing events service	0	(224)	0	(224)
Culture	23	IW	Review use and management of Kingswood House with continued library service	0	(75)	0	(75)
Culture	24	IW	Working in partnership with developer of Grove Vale Library to deliver a new library with lower running costs	0	(44)	0	(44)
Regulatory Services	25	Michael Situ (MS)	Reconfiguration of division into functionally flexible and adaptive teams with a multi disciplinary approach in responding to council priorities	(547)	(65)	0	(612)
Waste and Cleansing	26	DM	Review of Environment division management / staffing structure	(50)	0	0	(50)
Energy and Sustainability	27	DM	Reduced energy prices and increased efficiency of infrastructure	(25)	(75)	0	(100)
Highways	28	DM	New TfL contract arrangements resulting in reduced charge to the council	(20)	0	0	(20)
Strategic Director	29	DM	Savings arising from Senior Management Restructure of Environment and Leisure Department	(400)	0	0	(400)
Parks and Leisure	30	Barrie Hargrove (BH)	Capitalisation of costs of major equipment previously charged to revenue	(100)	(200)	0	(300)
Parks and Leisure	31	BH	Refocus Area repairs and maintenance priorities to optimise opportunities within the existing capital programme	0	(60)	0	(60)
Parks and Leisure	32	BH	Review use of existing capital budget contribution in line with new contractual arrangements for leisure facilities maintenance	0	(140)	(140)	(280)
Parks and Leisure	33	BH	Review Leisure Management Structure (completed in 2015/16)	(45)	0	0	(45)
Parks and Leisure	34	BH	Anticipated savings from the new Leisure Management Agreement	0	(350)	(350)	(700)
Parks and Leisure	35	BH	Efficiencies arising from the specification of the new Grounds	(50)	(50)	0	(100)

Division	Ref	Cabinet Member	Description	2016/17 £'000	2017/18 £'000	2018/19 £'000	2016/17 to 2018/19 £'000
			Maintenance contract				
Parks and Leisure	36	BH	Review of the new parks and leisure management structure	0	(150)	0	(150)
			Total efficiencies and improved use of resources	(1,583)	(1,588)	(586)	(3,757)

Division	Ref		Description	2016/17 £'000	2017/18 £'000	2018/19 £'000	2016/17 to 2018/19 £'000
Income generation							
Waste and Cleansing	37	DM	Introduce charging for collection of additional garden waste bags; regular brown bin garden waste collection will continue to be free of charge	(20)	0	0	(20)
Waste and Cleansing	38	DM	Recover the cost of recycling collections undertaken from non-domestic properties	(40)	0	0	(40)
Waste and Cleansing	39	DM	Increase income from expansion of commercial waste service in response to demand	(50)	(40)	(60)	(150)
Energy and Sustainability	40	DM	Recover costs from schools and HRA for contract management and procurement of utility contracts	(190)	0	0	(190)
Energy and Sustainability	41	DM	Income from additional solar panel installations on sites to be identified	(25)	(10)	(10)	(45)
Regulatory Services	42	DM	Additional income from highway licensing and management fees arising from major regeneration projects	(100)	(150)	(50)	(300)
Parks and Leisure	43	DM	All marina fees reviewed and increasesd in line with MTRS and to ensure movement towards rates that are consistent with similar facilities in inner London over time	(50)	(60)	(60)	(170)
Parks and Leisure	44	DM	Redevelopment and potential expansion of marina facilities in Greenland Dock	0	(420)	(450)	(870)
Regulatory Services	45	DM	Introduction of two approved CPZ's (Canada Water and North Dulwich and Denmark Hill)	(200)	0	0	(200)
Regulatory Services	46	DM	Amend parking permit charges to encourage the use of less polluting vehicles		(175)	(175)	(350)
Regulatory Services	47	DM	Implementation of additional licensing scheme for houses in multiple occupation and of the selective licensing scheme for private rented properties	(200)	(200)	0	(400)
			Total income generation	(875)	(1,055)	(805)	(2,735)

Division	Ref		Description	2016/17 £'000	2017/18 £'000	2018/19 £'000	2016/17 to 2018/19 £'000	
Savings impacting on service delivery								
Waste and Cleansing	48	DM	Cease the use of mechanical sweeping overnight and measure the impact on street cleanliness	(26)	0	0	(26)	
Waste and Cleansing	49	DM	Review cleaning service management arrangements	(80)	0	0	(80)	
Waste and Cleansing	50	DM	Review frequency of litter picking and sweeping of some residential roads	(152)	0	0	(152)	
Waste and Cleansing	51	DM	End overnight fly tip clearance provision and move to stricter enforcement regime	(134)	0	0	(134)	
Waste and Cleansing	52	DM	Reduce waste service communications programme	0	(50)	0	(50)	
Waste and Cleansing	53	DM	Reduce opening hours of the household waste recycling centre	(29)	0	0	(29)	
Parks and Leisure	55	DM	Reduce tree inspection frequency and intervention levels	(50)	(50)	0	(100)	
Parks and Leisure	56	BH	Reduced hours of late litter collection in parks related to campaign to encourage responsible behaviour	(50)	0	0	(50)	
Total Savings impacting on service delivery					(521)	(100)	0	(621)
Total Environment and Leisure					(2,979)	(2,743)	(1,391)	(7,113)

APPENDIX D

SUPPORTING NARRATIVE FOR BUDGET PROPOSALS

HOUSING AND MODERNISATION

Overview

As part of the council's recent reorganisation, the Housing & Community Services Department (H&CS) became the Housing & Modernisation Department (H&M) comprising: Asset Management, Communities, Resident Services, Customer Experience and Modernisation. Services, such as income collection (rents, service charges and garage rents, etc.), and Southwark Building Services, which were formally within H&CS, have transferred to Finance & Governance and Environment & Leisure respectively as part of the new strategic management arrangements from autumn 2015.

The most significant change is in relation to the creation of the Modernisation division, which incorporates Information & Data Services division (IDSD), Human Resources (HR), Organisational Learning and Development (OD), Corporate Facilities Management (CFM) and Modernise. Whilst located in H&M, it is a corporate function which serves to improve council-wide service delivery through a wide-reaching programme of service reviews. The focus will be on meeting the challenges of the council's digital strategy, streamlining processes and delivering services online and by self-service where they can. It will seek to eliminate duplication and bring together service delivery where there are synergies and obvious overlaps. When appropriate, it will seek to develop partnerships with the private and third sectors that result in an improved customer experience. It also aims to review IT systems, rationalise the number of applications and make better use of those that remain, together with upgrading the IT infrastructure.

In order to deliver quality services it is necessary to have the right workforce with the right skills. Our workforce planning will aim to ensure that we look ahead, invest in our staff and ensure that we have the personnel we need to deliver the services our residents demand. By modernising the council's services and service delivery methods, we will realise significant and ongoing savings.

In delivering the council's vision, as outlined in the Fairer Future Promises, the department aims to maximise investment in the housing stock, build new council homes at council rents and improve performance in all core service areas. We aspire to work closely with residents to deliver consistently high quality services, achieve better value for money and continue to support the most vulnerable residents, particularly those in temporary housing need. Activities are primarily focused on:

- Ensuring council housing is warm, dry and safe including a kitchen and bathroom renewal programme
- Delivering an improved and customer orientated housing repairs service, including an enhanced voids letting standard
- Delivering an enhanced homeowner service and ensuring that charges are accurate and fair
- Tackling fraud and ensuring that homes are allocated to those in genuine housing need
- Increasing housing supply and reducing the use of temporary accommodation
- Improving the customer experience and increasing digital service delivery

- Delivering efficiency savings and improving value for money.
- Involving customers in the improvement and local management of services.
- Developing the department's equalities framework.

The department delivers a diverse range of services funded from both the council's General Fund, and the ring-fenced Housing Revenue Account (HRA) for landlord services. The total General Fund budget for the department on which savings are predicated is £35.588m against which savings of £8.388m are proposed over the next three years. These address a number of budget themes, such as digital by default, reduce and integrate and managing demand.

Budget savings are set out by division below.

Asset Management

The division is predominantly responsible for services funded from the HRA, such as major works and new homes delivery, voids management, repairs and maintenance, compliance including engineering and fire risk assessments (FRA) and other technical contracts. General Fund services relate to aids and adaptations, handypersons, and improvements to private sector housing including renewal, empty homes and adaptations for people with disabilities. Reconfiguration and management rationalisation of the aids and adaptations and handypersons' services and movement of stair-lift maintenance to the HRA (in recognition that provision is now entirely council-based) will deliver savings of £98k.

Communities

The division is responsible for consultation and community engagement with council tenants, homeowners and residents, local tenant management organisations, the Mayor's office, work with and funding for the voluntary and community sector (VCS) and support for people with No Recourse to Public Funds (NRPF). Support for clients with NRPF is demand-driven and has become a significant pressure on council resources in recent years. New strategic management arrangements are now in place designed to control/manage demand and reduce the budget pressure going forward. The division is now also responsible for Prevent (the central government initiative to tackle violent extremism) and community awareness of Child Sexual Exploitation.

Despite the significant level of cuts in council funding over the medium-term, the voluntary sector has been largely protected, but the severity of the cuts makes this position difficult to sustain going forward and presents a challenge. Where possible, residents and the VCS have been involved in developing budget proposals that protect services in a climate of reducing resources and identify where investment in preventative services can reduce demand on more costly crisis services further down the line.

The approach taken has been to implement reductions in year one with the intention of achieving stable levels of support in the following years. Work is also underway to bring commissioning together across the council and potentially with the Clinical Commissioning Group (CCG), which will provide further opportunities to streamline service provision and ensure consistency across the council. The proposed budget savings comprise a reduction in management support for community councils, community participation and civic office (£193k); a reduction in VCS grant and contract

funding comprising both contract efficiencies and service reductions, with associated rationalisation of client-side support (£829k) and a review and restructuring of support arrangements for the Neighbourhoods service and wider divisional running cost savings (£87k).

Resident Services

The division is responsible for a range of services that predominantly fall within the HRA, including all housing management services to residents, tenants and homeowners, special investigations, HRA business planning and housing strategy and policy. General Fund services comprise travellers sites, private sector housing functions (including licensing for private sector landlords), and sheltered, resettlement and supported housing services which have shared funding arrangements. Procurement efficiencies on equipment purchases and some limited restructuring in supported housing will deliver savings of £122k.

Modernisation

CFM and IDSD consume much of the modernise budget and a key element for both is the delivery of infrastructure services through third party providers which means that savings options predominately focus on reducing contract spend where feasible, without adversely impacting on the council's service delivery and efficiency.

In CFM, rationalising the number of providers that the council currently contracts with from 30+ down to just two will deliver direct contract savings and allow for rationalisation of the client-side. This will be achieved through the development of the corporate accommodation strategy, rationalisation of the operational estate and maximising the utilisation of buildings in conjunction with targeted capital investment to reduce future running costs and maximise the asset value of the estate, delivering savings of £1.956m over the period.

The proposed IDSD savings of £1.625m will be achieved through a combination of contract renegotiation and managing down demand on volume-based contract costs. Conversely, in delivering a new IT platform there are a number of unavoidable maintenance/development costs requiring growth over the same period.

Reconfiguration and rationalisation of HR services and consolidation of the Organisational Development and transformation agendas will deliver service improvements at reduced cost over the medium term (£684k).

Customer Experience

The division is responsible for a diverse range of functions including the customer service centre (CSC) and maintaining and developing the council's website, along with the provision of face to face services for residents through My Southwark Service Points (MSSP). It is also responsible for customer resolution, concessionary travel, registrars and citizenship, coroners and mortuary services and housing solutions/temporary accommodation. In total, savings totalling £2.772m over the three year budget horizon are proposed.

The customer access programme aims to achieve improved customer service whilst delivering efficiencies through on-line access, self service and smart telephony. The majority of council services are now accessible on-line, 24-hours a day at the customer's convenience. Service reconfiguration in the contact centre has already delivered c.£3.9m savings since it was brought in-house in 2013, with a further £1.854m proposed over the next three years by moving to on-line service provision only with consequent reductions in client-side support (£1.138m), improved contract procurement associated with systems and project development (£200k) and service rationalisation within My Southwark Service Points (£339k) and customer resolution (£177k).

The amalgamation of Housing Solutions and Temporary Accommodation will provide a new integrated 'end to end' service approach with a view to deliver savings of £918k over the medium-term. However, temporary accommodation continues to present a financial risk for the council, by virtue of increasing homeless demand and supply-side volatility. More financially neutral forms of accommodation such as estate voids and hostels are used where possible, but demand still necessitates the use of more expensive bed and breakfast accommodation. Measures to manage demand, up-scale supply and discharge our statutory responsibilities through the private sector and registered providers are already in train and are critical to managing and controlling costs. Given the volatility, corporate reserves have been earmarked as contingency against this pressure.

Central Functions

The department contains areas that support the delivery of landlord functions without being directly related to a particular aspect of service delivery. Within the General Fund, these are predominantly corporate support costs recharged to departments and are uncontrollable at a local level (with savings being predicated corporately). The controllable budget is £157k of which savings of £22k are proposed through a reduction in the legal budget (£13k) and the movement of the mortgage portfolio administration to the HRA (in recognition that provision is now entirely council-based), saving (£9k).

Housing and Modernisation – Equalities Assessment Summary

In developing budget proposals, the department remains committed to delivering efficiency savings that as far as possible protect frontline service provision. The drive towards greater operational efficiencies through service rationalisation and integration and moving towards more cost effective customer transaction routes continues apace and is integral to the achievement of savings.

The recent corporate restructuring has provided further opportunity to realise even greater efficiencies over the medium term (2016/17 – 2018/19). A further £5.987m has been identified through revised and more efficient working within the housing service, working more collaboratively across the council via streamlining back-office processes and structures, partnership working and investment in alternative service delivery models. However, given the scale of reductions in central government funding, it is not possible to achieve the required level of savings without some detriment to service provision within the Communities and Customer Experience divisions totalling £2.401m.

In line with the Public Sector Equality Duty, any changes to services arising from these proposals will be implemented in such a way as to not impact disproportionately on any specific section of the community. Where necessary, consultation will be undertaken before implementing the changes and actions taken to mitigate the impact.

All proposals or groups of proposals have been subject to equality screenings to identify any disproportionate impacts on any of the protected characteristics in the Equalities Act. Where any potential impacts have been identified full equality analysis has been undertaken including looking at any mitigating actions that are necessary. The equality analyses have been collated across the department to look for any cumulative impacts and to date none have been identified. In line with the process across the council, information on the equality analysis will be shared with the relevant cabinet members so it can be considered when decisions are taken.

Any potential impacts on staff will also have equality analysis undertaken at each stage of implementation to assess their potential impact on different categories of staff in accordance with the council's policies on reorganisation.

APPENDIX D

SCHEDULES OF EFFICIENCIES, INCOME AND SAVINGS PROPOSALS FOR HOUSING & MODERNISATION

Division	Ref	Cabinet Member	Description	2016/17 £'000	2017/18 £'000	2018/19 £'000	2016/17 to 2018/19 £'000
Efficiencies and improved use of resources							
Resident Services	57	Richard Livingstone (RL)	Procurement efficiencies – Sheltered Wardens, Resettlement and Supported Accommodation	(53)	0	0	(53)
Resident Services	58	RL	Service reconfiguration/rationalisation – Supported Accommodation	(69)	0	0	(69)
Asset Management	59	RL	Stair lift Maintenance – council landlord provision, necessitates redirection to HRA	(76)	0	0	(76)
Asset Management	60	RL	Service reconfiguration/rationalisation – Handypersons and Aids and Adaptations	(22)	0	0	(22)
Communities	61	Michael Situ (MS)	Service reconfiguration/rationalisation – Neighbourhoods Team and reduced divisional running costs	(87)	00	0	(87)
Communities	62	MS	Contract efficiencies – VCS Commissioning	(92)	0	0	(92)
Customer Experience	63	RL	Service reconfiguration/rationalisation and procurement efficiencies – merged Housing Solutions/Temporary Accommodation	(489)	(271)	(158)	(918)
Customer Experience	64	RL	Service reconfiguration/rationalisation – Customer Services	(58)	0	0	(58)
Customer Experience	65	RL	IT contract efficiencies – Customer Services	(80)	(75)	0	(155)
Customer Experience	66	RL	Service reconfiguration/rationalisation – My Southwark Service Points	(170)	0	0	(170)
Modernisation	67	Fiona Colley (FC)	Service reconfiguration/rationalisation - HR and Organisational Development/Transformation	(410)	(137)	(137)	(684)
Central Functions	68	RL	Mortgage portfolio – council landlord provision, necessitates redirection to HRA	(9)	0	0	(9)
Central Functions	69	RL	Staged reduction in legal contingency budget	(13)	0	0	(13)
Modernisation (IDSD)	70	FC	Service reconfiguration/rationalisation	(300)	(60)	0	(360)
Modernisation (IDSD)	71	FC	IT user volume reduction/control	0	(85)	(80)	(165)
Modernisation (IDSD)	72	FC	Contract renegotiation/cost reduction - systems support	(130)	0	0	(130)
Modernisation (IDSD)	73	FC	MFD and telephone call volume reduction/control	(100)	(80)	(90)	(270)
Modernisation (IDSD)	74	FC	Contract renegotiation/cost reduction - voice/data, hosted services and secure login system	(50)	(250)	0	(300)
Modernisation (IDSD)	75	FC	Contract renegotiation/cost reduction - software licences	(100)	(300)	0	(400)
Modernisation (CFM)	76	FC	Operational estate rationalisation programme	(80)	(110)	(250)	(440)

Division	Ref	Cabinet Member	Description	2016/17 £'000	2017/18 £'000	2018/19 £'000	2016/17 to 2018/19 £'000	
Modernisation (CFM)	77	FC	FM services re-procurement	(150)	(72)	(114)	(336)	
Modernisation (CFM)	78	FC	Service reconfiguration/rationalisation - postal services	(100)	(60)	(30)	(190)	
Modernisation (CFM)	79	FC	Reconfigure staff catering arrangements	(90)	(125)	0	(215)	
Modernisation (CFM)	80	FC	Stationery/consumables volume reduction/control	(10)	(50)	(45)	(105)	
Modernisation (CFM)	81	FC	Review of operational opening times and workspace charges for 160 Tooley Street	0	(70)	0	(70)	
Modernisation (CFM)	82	FC	Review of cleaning and security service levels across operational estate	(80)	(30)	(20)	(130)	
Modernisation (CFM)	83	FC	Review of removals and storage arrangements	0	(40)	(30)	(70)	
Modernisation (CFM)	84	FC	Delivery of FM capital planned preventive maintenance programme across operational estate	0	0	(400)	(400)	
Total efficiencies and improved use of resources					(2,818)	(1,815)	(1,354)	(5,987)

Division	Ref	Cabinet Member	Description	2016/17 £'000	2017/18 £'000	2018/19 £'000	2016/17 to 2018/19 £'000
Savings impacting on service delivery							
Communities	85	MS	Contract rationalisation/reduction – VCS Commissioning	(253)	(74)	(410)	(737)
Communities	86	MS	Reduced staffing – Community Participation and Civic Offic.	(43)	(100)	(50)	(193)
Customer Experience	87	FC	Move to online only provision for some appropriate non emergency services – Customer Services	(264)	(229)	(449)	(942)
Customer Experience	88	FC	Reduced staffing – Customer Services	(138)	0	0	(138)
Customer Experience	89	FC	Reduced project capacity – Customer Services	(45)	0	0	(45)
Customer Experience	90	FC	Replacement of My Southwark Service Point at Market Place with My Southwark Homeowners Service	(169)	0	0	(169)
Customer Experience	91	FC	Reduced staffing – Customer Resolution	(177)	0	0	(177)
Total Savings impacting on service delivery				(1,089)	(403)	(909)	(2,401)

Total Housing and Modernisation **(3,907)** **(2,218)** **(2,263)** **(8,388)**

APPENDIX E

SUPPORTING NARRATIVE FOR BUDGET PROPOSALS

CHIEF EXECUTIVE

Overview

The Chief Executive's department comprises the Regeneration and Planning divisions along with the Chief Executive's Office.

The department leads on the council's delivery of regeneration and building a strong local economy, which is bringing about thousands of new homes, jobs and opportunities across the borough, making our neighbourhoods places in which people are proud to live and work.

The total general fund revenue budget for the department is £6.156m. Savings are proposed of £2.052m. This equates to 33% of the department's budget. These will be achieved through more efficient and smarter ways of working including staff reorganisation, management reconfiguration, better use of resources and proposals to raise income.

Regeneration

Regeneration has identified total savings of £0.630m over three years.

Of this, savings of £300k arise from a re-alignment of the staffing budget with the current approved structure, taking account of future departmental staffing/structure plans.

The division will be seeking to maximise its income, generating additional income of £225k from a review of rents charged for commercial properties.

Further income of £105k will be generated from charging for services provided through partnerships associated with major regeneration projects across the borough.

Planning

Planning, which has a net budget of £2.107m, has identified total savings and additional income of £0.595m.

Of this, the largest majority of savings of £105k will arise from a review of the organisational staffing structure. £15k will arise from implementing a pilot scheme on planning notification methods.

Additional income of £475k will be generated from a number of sources. These include additional Community Infrastructure Levy (CIL) administration fee income, a review of planning fees to bring Southwark more in line with other central London boroughs as per the MTRS, and provision of additional in-house planning consultancy services.

Chief Executive's Office

The Chief Executive's Office is made up of Strategy and Partnerships, the Cabinet Office and Communications. The office was formed following the deletion of the Corporate

Strategy division on 31 May 2015 and the subsequent reconfiguration of functions that provide central support to the leadership of the council alongside specific delivery of priority programmes around building a strong local economy.

The Chief Executive's Office, which has a net budget of £3.308m, is proposing total savings of £0.827m, 25.0% of the budget.

Savings will be applied through review of functions that take proper account of future expectations for the office and delivery of Council Plan targets.

Chief Executive's Department Equalities Assessment Summary

The services relating to general fund expenditure across Chief Executive's are largely staff based. The role of Chief Executive's Department is to ensure that robust performance measures are in place to support the council's compliance with the public sector equality duty in its role as employer and service provider.

In terms of direct customer contact, Southwark's regeneration and planning services provide a platform for addressing strategic equality priorities with regards to community development, improvements in the built environment and in maximising economic growth opportunities.

Residents across all housing tenures, visitors and businesses in the borough are all potential beneficiaries of regeneration schemes. However, in planning and delivering for future regeneration, the council needs to be mindful of the potential impact on some of the most disadvantaged and vulnerable groups and ensure mitigating actions are identified and in place. For example where external funding from government has been reduced, the mitigating action is to retarget available resources to schemes that support people with higher levels of need as far as is possible.

The majority of savings proposed for 2016/17 to 2018/19 will be achieved through more efficient and smarter ways of working achieved through service and management reconfiguration. The impacts of such savings would primarily fall on staff rather than service users in the first instance. As specific proposals are implemented the different impacts on different categories of staff will be assessed.

APPENDIX E

SCHEDULES OF EFFICIENCIES, INCOME AND SAVINGS PROPOSALS FOR CHIEF EXECUTIVE

Division	Ref	Cabinet Member	Description	2016/17 £'000	2017/18 £'000	2018/19 £'000	2016/17 to 2018/19 £'000
Efficiencies and improved use of resources							
Planning	92	Mark Williams (MW)	Continued rationalisation of the planning organisation structure in line with natural turnover of staff and changing demands for the service	(30)	(75)	0	(105)
Planning	93	MW	Pilot scheme on planning notification methods with specific concentration on the most effective means of consultation. The most appropriate way of running the pilot will be established through 2016/17.	0	(15)	0	(15)
Regeneration	94	MW	Realignment of staffing resources to support major programmes of work and reorganisation of property services	(100)	(100)	(100)	(300)
Strategy and Partnerships (including local economy, scrutiny & member services)	95	Ian Winfield (IW)	Deletion of post of Director of Corporate Strategy	(120)	0	0	(120)
Strategy and Partnerships (including local economy, scrutiny & member services)	96	IW	Rationalisation and review of activity and maximisation of external funding sources (e.g. section 106) to fund local economy activities	0	0	(325)	(325)
Communications	97	Peter John (PJ)	Review of function and activity	0	(230)	0	(230)
Cabinet Office	98	PJ	Review of function and activity	0	(152)	0	(152)
Total efficiencies and improved use of resources				(250)	(572)	(425)	(1,247)

Income Generation							
Planning	99	MW	Additional CIL service charge income arising from continuing stream of developments	(125)	(50)	0	(175)
Planning	100	MW	Additional planning fee income in line with continued increase in demand and increase in fees (set nationally)	(25)	(25)	0	(50)
Planning	101	MW	Review of fees for pre planning advice	(75)	(25)	(50)	(150)
Planning	102	MW	Provision of additional in house planning consultancy for council projects	(50)	(50)	0	(100)
Regeneration	103	MW	Ongoing of commercial rents to renew and replace leases and	(25)	(100)	(100)	(225)

Income Generation							
			to reduce running costs				
Regeneration	104	MW	Charging for services provided through partnerships associated with major regeneration projects boroughwide	(20)	(35)	(50)	(105)
Total income generation				(320)	(285)	(200)	(805)
Total Chief Executive's Department				(570)	(857)	(625)	(2,052)

APPENDIX F

SUPPORTING NARRATIVE FOR BUDGET PROPOSALS

FINANCE & GOVERNANCE AND CORPORATE BUDGETS

Overview

The Finance and Governance Department (F&G) includes Professional Finance Services (incorporating Procurement Advice and Audit teams); Finance and Information Governance; Exchequer Services (including Revenues and Benefits, Housing Rents and Leasehold Service Charges); and Law and Democracy (including Legal Services provided by the Monitoring Officer).

In supporting the Fairer Future promises of the council, the department's vision is to "make a positive difference everywhere we engage" and to be "efficient and effective in all that we what we do". Specifically, Finance and Governance endeavours to help the council to "manage every penny as carefully as local families look after their own household budgets".

The total budget for the department is £17.38m. The savings proposed for the department over the next three years of £5.42m (31.2%) are made up of proposals that address a number of budget themes:

£0.523m Digital by Default;

£3.976m Reduce and Integrate;

£0.918m Managing Demand.

Over the past five years, budget consultation with the public has repeatedly recognised the need for savings to be concentrated as a priority on the back office services in order to maximise the protection of services on the front line. This guidance from the public is again reflected by these proposals.

Professional Finance Services and Financial and Information Governance

Professional Finance Services has identified options for total savings of £2.447m (36.0%). Given that the budget is made up mainly of staffing costs, there are limited opportunities to make savings from other sources. The options proposed therefore concentrate on a fundamental review of the organisational structure. This follows a number of other organisational savings over previous years and reflects the need now for the team to function differently in the context of a smaller council arising from recent and future funding reductions.

Financial and Information Governance has identified options for total savings of £0.209m, (25.0%). The savings will arise from reviews of the structure of this small team, the services provided and the potential to integrate these functions with other teams over the next three financial years.

Law and Democracy

Law and Democracy has identified options for total savings of £0.640m (28.9%).

£390k of the savings options relate to staffing, most of which arise from a review of the structure including the Constitutional team which has recently transferred to Law and Democracy from the Chief Executive's department. Other staffing-related savings will follow a review of support services and training provision within the division

Consultation with other services will take place on which areas of Legal Services' work they will require, which will generate a further saving of £100k.

Additional income of £150k is planned to be generated by reviewing fees charged to other departments with a view to making the rates more commercial and helping to manage demand for legal services downwards.

Exchequer Services

Exchequer Services have recently expanded to take on new services. Potential savings in these areas will be reviewed in the coming months, including any economies of scale that could be generated through the integrated income collection function and will need especially to be conscious of the balance between costs chargeable to the general fund and to the HRA. To date, the existing Revenues and Benefits team has identified options for total savings of £2.121m, 28.1% of the budget.

Of these options, savings of £673k arise from a transformation of the organisational structure of Revenues and Benefits, including Finance Transactional Shared Services (FTSS), with the accompanying review of processes and modernisation of operational ways of working.

Further staffing-related savings of £673k can be realised from organisational reviews following future changes in service including the implementation of Universal Credit and a reduction in activities from local support services. Reviewing postage volumes and also using an alternative contractor will generate savings of £50k.

In addition, there are opportunities to raise further income of £725k. These opportunities include a change in regulations allowing councils to retain initial fees for enforcement agents; an increase in activity on recovery of housing benefit overpayments; and initial efficiencies following the realignment of services with housing.

F&G Equalities Assessment Summary

The department is committed to achieving the required level of savings to meet the budget challenges and to reflect closely on the findings of public consultation. At the same time, the department remains mindful of its legal responsibilities of both the S151 officer and the Monitoring Officer. There is a statutory requirement to sustain many services at a minimum level to safeguard the council.

The impact of implementing these proposals will fall largely on staff as the majority of the departmental budget is staffing related. The management team is committed to assessing the impact on staff to ensure fairness and equality and council consultation and other processes will continue to be followed for changes being made within each division.

While most of the department's services are back office, Exchequer Services and Financial and Information Governance provide a number of front line functions serving the public and

businesses directly. Any changes to services to the public introduced as a result of savings will be implemented in such a way as to not impact disproportionately on any specific section of the community. Where necessary, public consultation will be completed before implementing the changes.

APPENDIX F

SCHEDULES OF EFFICIENCIES, INCOME AND SAVINGS PROPOSALS FINANCE AND GOVERNANCE AND CORPORATE

Division	Ref	Cabinet Member	Description	2016/17 £'000	2017/18 £'000	2018/19 £'000	2016/17 to 2018/19 £'000
Efficiencies and improved use of resources							
Professional Finance Services and Financial and Information Governance	105	Fiona Colley (FC)	Reduction in staffing structure within Professional Financial Services Division	(1,200)	(400)	(847)	(2,447)
Professional Finance Services and Financial and Information Governance	106	FC	Fundamental review of service including potential integration within professional finance and legal teams and realignment of CIPFA trainee functions following restructuring of Professional Financial Services.	(40)	0	(169)	(209)
Exchequer Services	107	FC	Reduction in Revenues and Benefits (R&B) (workforce vision). Ongoing transformation of R&B organisational structure, in support of digital by default initiative/future Universal Credit rollout. Accompanied by staff development & modernisation of operational ways of working.	(50)	(125)	(125)	(300)
Exchequer Services	108	FC	Use alternative to Royal Mail for postage, this relates to statutory (essential) correspondence including bulk mailings & promotion of digital by default processes (e-billing)	(50)	0	0	(50)
Exchequer Services	109	FC	Restructure FTSS- review and rationalise FTSS structure in the context of an increase in electronic transactions. Review of key processes, supporting IT and productivity levels within the area.	(300)	(75)	0	(375)
Exchequer Services	110	FC	Housing Benefits Processing- implementation of Universal Credit reduced the volume of staff required for processing HB	0	(200)	(200)	(400)
Exchequer Services	111	FC	Local support services- reduction in support activities and integration of new income collection functions to provide economies of scale in the rightfully yours and similar teams	0	(50)	(148)	(198)
Exchequer Services	112	FC	Debt reduction/income collection efficiencies- following realignment of services with housing functions	0	(200)	(100)	(300)
Exchequer Services	113	FC	Move towards becoming a cashless council by	0	(70)	0	(70)

Division	Ref	Cabinet Member	Description	2016/17 £'000	2017/18 £'000	2018/19 £'000	2016/17 to 2018/19 £'000
			2017/18 including review of bullion office services				
Exchequer Services	114	FC	End paper payslip production for all staff using employee self serve (ESS) and provide alternative payslip provision for those without access to ESS	(5)	0	0	(5)
Law and Democracy	115	FC	Realignment of staffing budgets in prior year and review of staffing structure to provide a more efficient use of resources	0	(270)	0	(270)
Law and Democracy	116	FC	Cease or reduce undertaking work upon which service departments place a low priority, or if services could be obtained more cheaply externally	0	(100)	0	(100)
Law and Democracy	117	FC	Review of support services following restructure of division	0	(60)	0	(60)
Law and Democracy	118	FC	Review fees through revised service agreements with client departments	0	(75)	(75)	(150)
Law and Democracy	119	FC	Review provision of training to take advantage of lower cost and free provision provided via contracts.	0	(20)	0	(20)
Law and Democracy	120	FC	Review of the function and structure of the Constitutional Team to provide services to members more efficiently	0	(40)	0	(40)
Total efficiencies and improved use of resources				(1,645)	(1,685)	(1,664)	(4,994)

Income generation							
Exchequer Services	121	FC	Create internal enforcement agents for debt recovery following change in regulations that give councils opportunity to retain the initial fee following default of £75. Maintaining control over this process will help reduce complaints and work towards developing a corporate approach to debt collection	(175)	(100)	0	(275)
Exchequer Services	122	FC	HB Overpayment Recovery- increased income on debt recovery (subject to future government welfare benefit changes including universal credit)	(75)	(75)	0	(150)
Total income generation				(250)	(175)	0	(425)

Total Finance and Governance and Corporate	(1,895)	(1,860)	(1,664)	(5,419)
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Corporate budget adjustments

Division	Ref	Cabinet Member	Description	2016/17 £'000	2017/18 £'000	2018/19 £'000	2016/17 to 2018/19 £'000
Corporate budgets			Reversal of 2015/16 only - Phased reduction in insurance fund provision to reflect improved risk management and claims performance	300			300
Corporate budgets			Reversal of 2015/16 only -Additional funding for Neighbourhood Fund funded from reserves, now part of base budget.	88			88
Corporate budgets	123		Review of existing debt structure for 160 Tooley Street for 2017/18 onwards including further reduction in General Fund debt liabilities, subject to agreement with external auditors	0	(2,000)	0	(2,000)
Corporate budgets	124		Review of Council's minimum revenue position in order to reduce revenue costs for 2017/18 onwards by extending repayment periods of depreciation subject to agreement with external auditors	0	(3,000)	0	(3,000)
Total Corporate adjustments				388	(5,000)	0	(4,612)