

APPENDIX C

Proposed Efficiencies and Improved Use of Resources 2017-18

Department	Division	Description of Efficiency	2017-18 £'000
Environment and Leisure	Culture	Complete a total review of the library service to streamline and modernise service provision without closing libraries	(200)
Environment and Leisure	Culture	Review arts and events grants and management structure	(205)
Environment and Leisure	Regulatory Services	Reconfiguration of division into functionally flexible and adaptive teams with a multi-disciplinary approach to responding to council priorities	(65)
Environment and Leisure	Energy and Sustainability	Reduced energy prices and increased efficiency of infrastructure	(75)
Environment and Leisure	Parks and Leisure	Refocus area repairs and maintenance priorities to optimise opportunities within the existing capital programme	(60)
Environment and Leisure	Parks and Leisure	Review use of existing capital budget contribution in line with new contractual arrangements for leisure facilities maintenance	(140)
Environment and Leisure	Parks and Leisure	Anticipated savings from new Leisure Management Agreement	(850)
Environment and Leisure	Parks and Leisure	Efficiencies arising from the specification of the new Grounds Maintenance contract	(50)
Environment and Leisure	Parks and Leisure	Review new parks and leisure management structure	(200)
Environment and Leisure	Waste and Cleansing	Reduce waste service communications programme	(50)
Environment and Leisure	Regulatory Services	Provision of CCTV service to assist the parking contractor in accordance with legislation	(105)
Environment and Leisure	Libraries & Heritage	Library and Heritage Management team restructure	(50)
Environment and Leisure	Waste and Cleansing	Remodel waste PFI waste tonnage growth from 1.5% per annum to 1.2% per annum.	(600)
Environment and Leisure	Regulatory Services	Review of warden management	(70)

Department	Division	Description of Efficiency	2017-18 £'000
Environment and Leisure		Total E&L Efficiency Savings	(2,720)
Housing and Modernisation	Customer Experience	Service reconfiguration and rationalisation and procurement efficiencies – merged housing solutions/ temporary accommodation	(271)
Housing and Modernisation	Modernise	Service reconfiguration and rationalisation – HR and Organisational Development and Transformation	(137)
Housing and Modernisation	Modernise (IDSD)	Service reconfiguration and rationalisation	(60)
Housing and Modernisation	Modernise (IDSD)	IT user volume reduction and control	(55)
Housing and Modernisation	Modernise (IDSD)	MFD and telephone call volume reduction and control	(40)
Housing and Modernisation	Modernise (IDSD)	Contract renegotiation and cost reduction – voice/data, hosted services and secure login system	(200)
Housing and Modernisation	Modernise (IDSD)	Contract renegotiation and cost reduction – software licences	(300)
Housing and Modernisation	Modernise (CFM)	Operational estate rationalisation programme	(110)
Housing and Modernisation	Modernise (CFM)	Facilities management services re-procurement	(72)
Housing and Modernisation	Modernise (CFM)	Service reconfiguration and rationalisation – postal services	(60)
Housing and Modernisation	Modernise (CFM)	Reconfigure staff catering arrangements	(35)
Housing and Modernisation	Modernise (CFM)	Stationery and consumables reduction and control	(30)
Housing and Modernisation	Modernise (CFM)	Review of cleaning and security service levels across operational estate	(30)
Housing and Modernisation	Modernise (CFM)	Review of removals and storage arrangements	(40)
Housing and Modernisation	Modernise (IDSD)	Wide Area Network (WAN) contract renegotiation	(150)

Department	Division	Description of Efficiency	2017-18 £'000
Housing and Modernisation	Modernise (CFM)	Reduction in postage charges - cease using first class mail	(25)
Housing and Modernisation	Modernise (CFM)	Restructure/rationalisation - recruit to critical operational/ technical posts with consequent reduction of 4 posts overall	(220)
Housing and Modernisation	Modernise (CFM)	Invest to Save - installation of hand dryers at Tooley Street offers on-going contractual saving over current provision	(30)
Housing and Modernisation	Modernise (CFM)	Review of stationery core supplier list - pursue cheaper procurement options	(10)
Housing and Modernisation	Modernise (HR)	Overachievement of savings as part of an ambitious remodelling of the HR function which has resulted in a reduction in employee costs of c.20% and further savings across the baseline budget.	(138)
Housing and Modernisation	Modernise (Organisation Transformation)	Deletion of two posts through the voluntary severance scheme. The work of the team is under review in order to deliver the requirements of the new workforce strategy.	(124)
Housing and Modernisation	Customer Experience	Reduce usage/cost of nightly paid accommodation through alternative provision (estate voids, private rented sector) and unified temporary accommodation procurement through Housing and Modernise.	(500)
Housing and Modernisation	Asset Management	Rationalisation of the newly combined Specialist Housing Service comprising: Adaptations, Handypersons, Private Sector Renewal/ Empty Homes.	(36)
Housing and Modernisation	Central Services	Reduction in legal budget	(13)
Housing and Modernisation		Total H&M Efficiency Savings	(2,686)
Chief Executive	Planning	Continued rationalisation of the planning organisational structure in line with natural turnover of staff and changing demands for the service	(75)
Chief Executive	Regeneration	Realignment of staffing resources to support major programmes of work and reorganisation of property services	(100)
Chief Executive	Communications	Review of function and activity	(230)
Chief Executive	Cabinet Office	Review of function and activity	(152)
Chief Executive	Regeneration	Reduce various running costs	(8)
Chief Executive		Total CE Efficiency Savings	(565)

Department	Division	Description of Efficiency	2017-18 £'000
Finance and Governance	Exchequer Services	Review and rationalise Financial Control and Processing team structure in the context of an increase in electronic transactions. Review of key processes supporting IT and productivity levels within the area	(75)
Finance and Governance	Exchequer Services	Housing Benefits processing – implementation of Universal Credit reduced the volume of staff required for processing housing benefits	(320)
Finance and Governance	Exchequer Services	Local support services – reduction in support activities and integration of new income collection functions to provide economies in scale in the Rightfully Yours and similar teams	(50)
Finance and Governance	Exchequer Services	Move towards becoming a cashless council by 2017-18 including review of bullion office services	(150)
Finance and Governance	Law and Democracy	Realignment of staffing budgets in prior year and review of staffing structure to provide a more efficient use of resources across law and democracy division incorporating legal, constitution and land charges	(310)
Finance and Governance	Law and Democracy	Cease or reduce undertaking work upon which service departments place a low priority, or if services could be provided more cheaply externally	(100)
Finance and Governance	Law and Democracy	Review of support services following restructure of division	(60)
Finance and Governance	Law and Democracy	Review fees through revised service agreements with client departments	(75)
Finance and Governance	Law and Democracy	Review provision of training to take advantage of lower cost and free provision provided via contracts	(20)
Finance and Governance	Professional Financial Services	Staff savings through impact of voluntary redundancies. Reduction of 5 posts (6%). Note this is in addition to a 35% reduction in posts in finance in 2016-17	(257)
Finance and Governance	Professional Financial Services	Deletion of apprentice post in anti fraud team, and deletion part year of anti fraud grade 10 post (from 01/10/17)	(43)
Finance and Governance	Finance and Information Governance	Permanent reduction in one post that has been held vacant pending savings; this equates to a 5% reduction in FTE across the division	(55)
Finance and Governance	Finance and Information	Reduction in departmental sponsorship scheme of professional training across Finance, Legal and Exchequer Services	(10)

Department	Division	Description of Efficiency	2017-18 £'000
	Governance		
Finance and Governance	Finance and Information Governance	Reduction in external audit core fees (£100k) and external audit grants fee (£30k)	(130)
Finance and Governance		Total F&G Efficiency Savings	(1,655)
Corporate	Corporate	Review of existing debt structure for 160 Tooley Street, including further reduction in General Fund debt liabilities, subject to agreement with external auditors	(2,000)
Corporate	Corporate	Review of council's minimum revenue provision in order to reduce revenue costs for 2017-18 onwards by extending repayment periods of depreciation subject to agreement with external auditors	(3,700)
Corporate		Total Corporate Efficiency Savings	(5,700)
		Southwark Total Efficiency Savings	(13,326)