

Appendix D: Efficiencies

Type	24 January Cabinet Report New Reference	Department	Division	Member	Ward	Description	2017-18 FTE	2017-18 £000	Included in indicative Council Assembly February 2016?
Efficiencies and Improved Use of Resources	201	C&A	Adult Social Care	Cllr Livingstone	All	Reorganisation of social work staffing	(2)	(90)	No
Efficiencies and Improved Use of Resources	202	C&A	Adult Social Care	Cllr Livingstone	All	Cease non-statutory client affairs deputyship function.	(3)	(94)	No
Efficiencies and Improved Use of Resources	203	C&A	Adult Social Care	Cllr Livingstone	All	Review and remodelling of appointeeship caseholding to reduce/externalise Southwark held appointeeship cases	(2)	(57)	No
Efficiencies and Improved Use of Resources	204	C&A	Adult Social Care	Cllr Livingstone	All	Efficiencies through greater use of universal services, including using link workers to help service users access third sector provisions in the borough		(50)	No
Efficiencies and Improved Use of Resources	205	C&A	Adult Social Care	Cllr Livingstone	All	Efficiencies in placement costs through successful negotiation of non-care elements in residential care and supported accommodation rates with providers. This will bring costs in line with benchmarking.		(930)	No
Efficiencies and Improved Use of Resources	206	C&A	Adult Social Care	Cllr Livingstone	All	Commissioning and contracting efficiencies in Mental Health.		(80)	No
Efficiencies and Improved Use of Resources	207	C&A	Community Safety	Cllr Hargrove	All	Community Safety Partnership service re-organisation.	(2)	(70)	No
Efficiencies and Improved Use of Resources	208	C&A	Public Health	Cllr Anderson	All	Integrated tariff pricing and channel shift for sexual health services		(1,500)	No
Efficiencies and Improved Use of Resources	209	C&A	Public Health	Cllr Anderson	All	Change in referral pathway and remuneration for tobacco control		(100)	No
Efficiencies and Improved Use of Resources	210	C&A	Public Health	Cllr Anderson	All	Change in referral pathway and remuneration for healthy weight		(50)	No
Efficiencies and Improved Use of Resources	211	C&A	Public Health	Cllr Anderson	All	Review of the health checks service		(150)	No
Efficiencies and Improved Use of Resources	212	C&A	Public Health	Cllr Anderson	All	Rationalisation of the substance misuse services		(540)	No

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Efficiencies and Improved Use of Resources	213	E&L	Culture	Cllr Situ	All	Complete a total review of the library service to streamline and modernise service provision without closing libraries		(200)	No
Efficiencies and Improved Use of Resources	214	E&L	Culture	Cllr Situ	All	Review the arts and events staff structure and arts grants	(3)	(205)	No
Efficiencies and Improved Use of Resources	215	E&L	Regulatory Services	Cllr Hargrove	All	Reconfiguration of division into functionally flexible and adaptive teams with a multi-disciplinary approach to responding to council priorities	(1)	(65)	Yes
Efficiencies and Improved Use of Resources	216	E&L	Energy and Sustainability	Cllr Wingfield	All	Reduced energy prices and increased efficiency of infrastructure		(75)	Yes
Efficiencies and Improved Use of Resources	217	E&L	Parks and Leisure	Cllr Anderson	All	Refocus area repairs and maintenance priorities to optimise opportunities within the existing capital programme		(60)	Yes
Efficiencies and Improved Use of Resources	218	E&L	Parks and Leisure	Cllr Anderson	All	Review use of existing capital budget contribution in line with new contractual arrangements for leisure facilities maintenance		(140)	Yes
Efficiencies and Improved Use of Resources	219	E&L	Parks and Leisure	Cllr Anderson	All	Anticipated savings from new Leisure Management Agreement		(850)	No
Efficiencies and Improved Use of Resources	220	E&L	Parks and Leisure	Cllr Anderson	All	Efficiencies arising from the specification of the new Grounds Maintenance contract		(50)	Yes
Efficiencies and Improved Use of Resources	221	E&L	Parks and Leisure	Cllr Anderson	All	Review new parks and leisure management structure	(5)	(200)	No
Efficiencies and Improved Use of Resources	222	E&L	Waste and Cleansing	Cllr Wingfield	All	Reduce waste service communications programme		(50)	Yes
Efficiencies and Improved Use of Resources	223	E&L	Regulatory Services	Cllr Wingfield	All	Provision of CCTV service to assist the parking contractor in accordance with legislation		(105)	No
Efficiencies and Improved Use of Resources	224	E&L	Libraries & Heritage	Cllr Situ	All	Library and Heritage Management team restructure	(1)	(50)	No
Efficiencies and Improved Use of Resources	225	E&L	Waste and Cleansing	Cllr Wingfield	All	Remodel waste PFI waste tonnage growth from 1.5% per annum to 1.2% per annum.		(600)	No

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Efficiencies and Improved Use of Resources	226	E&L	Regulatory Services	Cllr Hargrove	All	Review of Warden management	(1)	(70)	No
Efficiencies and Improved Use of Resources	227	E&L	Regulatory Services	Cllr Hargrove	All	Reconfigure the warden service to provide a visible presence in appropriate areas whilst increasing our environmental enforcement capabilities to crack down on environmental crime such as fly tipping, graffiti, dog fouling and littering.	(7)	(250)	No
Efficiencies and Improved Use of Resources	228	E&L	Regulatory Services	Cllr Hargrove	All	Review departmental overheads		(100)	No
Efficiencies and Improved Use of Resources	229	E&L	Regulatory Services	Cllr Wingfield	All	Reduced expenditure arising from adoption of modern ways of parking enforcement and increased income arising from the increase in cashless payments (in line with Council policy)		(350)	No
Efficiencies and Improved Use of Resources	230	E&L	Regulatory Services	Cllr Wingfield	All	Project based Air Quality Assessments to the extent permitted by parking legislation.		(200)	No
Efficiencies and Improved Use of Resources	231	E&L	Regulatory Services	Cllr Wingfield	All	Cease discount offered for paying for parking by phone, and savings on parking meter collection costs		(210)	No
Efficiencies and Improved Use of Resources	232	E&L	Waste and Cleansing	Cllr Wingfield	All	Funding of additional street cleaning staff during leafing season to enable parking enforcement to continue.		(100)	No
Efficiencies and Improved Use of Resources	233	H&M	Customer Experience	Cllr Cryan	All	Service reconfiguration and rationalisation and procurement efficiencies – merged housing solutions/temporary accommodation	(7)	(271)	Yes
Efficiencies and Improved Use of Resources	234	H&M	Modernise (HR and Organisation Transformation)	Cllr Colley	All	Service reconfiguration and rationalisation – HR and Organisational Development and Transformation		(137)	Yes
Efficiencies and Improved Use of Resources	235	H&M	Modernise (ICT)	Cllr Colley	All	Service reconfiguration and rationalisation	(1)	(60)	Yes
Efficiencies and Improved Use of Resources	236	H&M	Modernise (ICT)	Cllr Colley	All	IT user volume reduction and control		(55)	Yes
Efficiencies and Improved Use of Resources	237	H&M	Modernise (ICT)	Cllr Colley	All	MFD and telephone call volume reduction and control		(40)	Yes

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Efficiencies and Improved Use of Resources	238	H&M	Modernise (ICT)	Cllr Colley	All	Contract renegotiation and cost reduction – voice/date, hosted services and secure login system		(200)	Yes
Efficiencies and Improved Use of Resources	239	H&M	Modernise (ICT)	Cllr Colley	All	Contract renegotiation and cost reduction – software licences		(300)	Yes
Efficiencies and Improved Use of Resources	240	H&M	Modernise (CFM)	Cllr Colley	All	Operational estate rationalisation programme		(110)	Yes
Efficiencies and Improved Use of Resources	241	H&M	Modernise (CFM)	Cllr Colley	All	FM services re-procurement	(2)	(72)	Yes
Efficiencies and Improved Use of Resources	242	H&M	Modernise (CFM)	Cllr Colley	All	Service reconfiguration and rationalisation – postal services		(60)	Yes
Efficiencies and Improved Use of Resources	243	H&M	Modernise (CFM)	Cllr Colley	All	Reconfigure staff catering arrangements		(35)	Yes
Efficiencies and Improved Use of Resources	244	H&M	Modernise (CFM)	Cllr Colley	All	Stationery and consumables reduction and control alongside a review of stationery core supplier list - pursue cheaper procurement options		(40)	Yes
Efficiencies and Improved Use of Resources	245	H&M	Modernise (CFM)	Cllr Colley	All	Review of cleaning and security service levels across operational estate		(30)	Yes
Efficiencies and Improved Use of Resources	246	H&M	Modernise (CFM)	Cllr Colley	All	Review of removals and storage arrangements		(40)	Yes
Efficiencies and Improved Use of Resources	247	H&M	Modernise (ICT)	Cllr Colley	All	Renegotiation of wide area network (WAN) contract		(150)	No
Efficiencies and Improved Use of Resources	248	H&M	Modernise (CFM)	Cllr Colley	All	Reduction in postage charges - cease using first class mail		(25)	No
Efficiencies and Improved Use of Resources	249	H&M	Modernise (CFM)	Cllr Colley	All	Restructure/rationalisation - recruit to critical operational/technical posts with consequent reduction of 4 posts overall	(4)	(220)	No
Efficiencies and Improved Use of Resources	250	H&M	Modernise (CFM)	Cllr Colley	All	Invest to Save - installation of hand dryers at Tooley Street offers on-going contractual saving over current provision		(30)	No

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Efficiencies and Improved Use of Resources	251	H&M	Modernise (HR)	Cllr Colley	All	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)	No
Efficiencies and Improved Use of Resources	252	H&M	Modernise (Organisation Transformation)	Cllr Colley	All	Deletion of two posts through the voluntary severance scheme (year 1). The work of the team is under review in order to deliver the requirements of the new workforce strategy.	(2)	(124)	No
Efficiencies and Improved Use of Resources	253	H&M	Customer Experience	Cllr Cryan	All	Reduce usage/cost of nightly paid accommodation through alternative provision (estate voids, private rented sector) and unified TA procurement through H&M.		(500)	No
Efficiencies and Improved Use of Resources	254	H&M	Asset Management	Cllr Cryan	All	Rationalisation of the newly combined Specialist Housing Service comprising: Adaptations, Handypersons, Private Sector Renewal/ Empty Homes.		(36)	No
Efficiencies and Improved Use of Resources	255	H&M	Central Services	Cllr Cryan	All	Reduction in legal contingency budget		(13)	No
Efficiencies and Improved Use of Resources	256	CE	Planning	Cllr Williams	All	Continued rationalisation of the planning organisational structure in line with natural turnover of staff and changing demands for the service		(75)	Yes
Efficiencies and Improved Use of Resources	257	CE	Regeneration	Cllr Williams	All	Realignment of staffing resources to support major programmes of work and reorganisation of property services		(100)	Yes
Efficiencies and Improved Use of Resources	258	CE	External Affairs Division	Cllr John	All	Review of function and activity		(382)	Yes
Efficiencies and Improved Use of Resources	259	CE	Regeneration	Cllr Williams	All	Reduce various running costs		(8)	No
Efficiencies and Improved Use of Resources	260	F&G	Exchequer Services	Cllr Colley	All	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	(2)	(75)	Yes
Efficiencies and Improved Use of Resources	261	F&G	Exchequer Services	Cllr Colley	All	Housing Benefits processing – implementation of Universal Credit reduced the volume of staff required for processing HB	(8)	(320)	No

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Efficiencies and Improved Use of Resources	262	F&G	Exchequer Services	Cllr Colley	All	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	(1)	(50)	No
Efficiencies and Improved Use of Resources	263	F&G	Exchequer Services	Cllr Colley	All	Move towards becoming a cashless council by 2017/18 including review of bullion office services	(4)	(150)	No
Efficiencies and Improved Use of Resources	264	F&G	Law and Democracy	Cllr John	All	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	(6)	(310)	Yes
Efficiencies and Improved Use of Resources	265	F&G	Law and Democracy	Cllr John	All	Cease or reduce undertaking work upon which service departments place a low priority, or if services could be provided more cheaply externally	(2)	(100)	Yes
Efficiencies and Improved Use of Resources	266	F&G	Law and Democracy	Cllr John	All	Review of support services following restructure of division	(2)	(60)	Yes
Efficiencies and Improved Use of Resources	267	F&G	Law and Democracy	Cllr John	All	Review fees through revised service agreements with client departments		(75)	Yes
Efficiencies and Improved Use of Resources	268	F&G	Law and Democracy	Cllr John	All	Review provision of training to take advantage of lower cost and free provision provided via contracts		(20)	Yes
Efficiencies and Improved Use of Resources	269	F&G	Professional Finance Services	Cllr Colley	All	Staff savings of £257k in 2017/18 through impact of voluntary redundancies. This is a reduction of a 5 posts in 2017/18 across PFS; equivalent to a 6% reduction in FTE. Note this in addition to a 35% reduction in posts in finance in 2016/17.	(5)	(257)	Yes
Efficiencies and Improved Use of Resources	270	F&G	Professional Finance Services	Cllr Colley	All	Deletion of apprentice post in anti fraud team, and deletion part year of anti fraud grade 10 post (from 01/10/17)	(2)	(43)	Yes
Efficiencies and Improved Use of Resources	271	F&G	Finance and Information Governance	Cllr Colley	All	Permanent reduction in one post that has been held vacant pending savings; this equates to a 5% reduction in FTE across the division.	(1)	(55)	No

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Efficiencies and Improved Use of Resources	272	F&G	Finance and Information Governance	Cllr Colley	All	Reduction in departmental sponsorship scheme of professional training across Finance, Legal and Exchequer Services.		(10)	No
Efficiencies and Improved Use of Resources	273	F&G	Finance and Information Governance	Cllr Colley	All	Reduction in external audit core fees (£100k) and external audit grants fee (£30k)		(130)	No
Efficiencies and Improved Use of Resources	274	Corporate	Corporate	Cllr Colley	All	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)	Yes
Efficiencies and Improved Use of Resources	275	Corporate	Corporate	Cllr Colley	All	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)	No
							(75)	(18,247)	