

Proposed Efficiencies and improved use of resources:

Appendix C

Department	Description of Savings	2014/15 £'000
Children's and Adult Services		
Adults' Social Care - Adults with Learning Disabilities	Redesign of high cost provision, promoting independence, personalisation and choice and control for clients	(900)
Adults' Social Care	Integrated care systems with Health partners. Ensuring prompt discharge from hospital and making maximum use of reablement services	(1,500)
Adults' Social Care - Business Support	Reduction in building maintenance and repair budgets to reflect current building portfolio	(200)
Adults' Social Care - Business Support	Reduction in use of specialist support consultants on completion of personalised budgets transformation programme	(200)
Adults' Social Care	Review of management structures and workforce efficiency including savings of vacant posts	(500)
Adults' Social Care - Adults with Learning Disabilities	Review of personal budgets and support plans	(600)
Adults' Social Care - Quality and Transformation	Decrease in need for transitional funding used to develop the market for personalisation programme and aid the move to this new model	(400)
Adults' Social Care - Adults with Learning Disabilities	Reduce costs through improved commissioning for out of borough placements and re-negotiation of spot contract arrangements	(655)
Adults' Social Care - Adults with Learning Disabilities	New individual support funding arrangements for adults with learning disabilities supported in shared accommodation	(1,175)
Adults' Social Care - Older People Services	Reduced demand on residential and nursing home placements	(500)
Adults' Social Care	Reduced take up of the welfare catering service	(100)
Adults' Social Care	Mental health day services review and redesign, promoting independence and personalisation	(200)

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Department	Description of Savings	2014/15 £'000
Education -Early Help	Rationalise the organisation of the Children's Centres where management can be shared	(402)
Education	Staffing reduction of existing vacant post	(45)
Education - Youth	Realign staff and time allocation in the Youth & Play Service and reduction in voluntary sector commissioning	(300)
Education - Early Help	Cessation of previous Early Intervention Grant used for one off support/commitments	(300)
Education - Early Help	Utilise Dedicated Schools Grant to fund core early years staff costs for two year olds	(300)
Children's Social Care - CLA	Increased use of Dedicated Schools Grant to contribute to education costs of looked after children residential placements	(150)
SCBI	Staff restructure savings across Strategy, Commissioning and Business Improvement	(300)
SCBI	Reduction in printing costs across the department delivered through target setting and further use of technology	(100)
Children's Social Care (delivered by SCBI)	Review and rationalise Children's disabilities services spend	(150)
Children's Social Care (delivered by SCBI)	Renegotiation of looked after children residential contracts	(150)
SCBI	Utilise public health grant to support Health and Well Being policy and strategy	(55)
Children's Social Care	Planned use of (one-off) reserves to support the Children's Social Care increased activity whilst the impact of management actions to reduce this are embedded during 2014/15	(1,840)
Total Children's and Adult Services		(11,022)

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Department	Description of Savings	2014/15 £'000
Environment and Leisure		
Public Realm	Volume discount by refinancing highways contract and reclassifying 28 day work. This is linked to capital programme growth	(200)
Public Realm	Insourcing tree maintenance	(75)
Sustainable Services	Renewable Obligation Certificate Scheme - share of department's income from central government's renewables energy finance incentive scheme through operation of SELCHP due to combined heat and power	(200)
Community Safety	Reversal of funding approved in 2012/13 in anticipation of the loss of some of the grants from Mayor's office and central government for community safety programmes. Although there were some reductions in funding, these were not as severe as predicted and can be contained in budget.	(216)
Community Safety	Divisional reorganisation	(260)
CLLL	Contract savings delivered by the leisure management agreement	(291)
CLLL	Savings from introduction of self service in libraries	(100)
Business Support	Reorganise business support costs	(40)
Total Environment and Leisure		(1,382)

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Department	Description of Savings	2014/15 £'000
Housing and Community Services		
Community Engagement - Mayors Office	Mayor's car service - the hired vehicle component of the non-staffing budget is currently £70k (c.68%), reducing from £120k per annum when provided in-house and £90k in 2012/13. New contract procurement exercise underway to replace existing ad-hoc arrangements within revised budget allocation.	(13)
Community Engagement - Mayors Office	Reduction in members expenses budget £20k - re-align budget to reflect current activity.	(5)
Community Engagement - Neighbourhoods	Further re-alignment of community council's publicity budgets in order to reflect current activity. 20% reduction in 2013/14 following rationalisation in the number of community council's. Current budget reducing to £20k.	(20)
Community Engagement - VCS Commissioning & Support	Efficiencies achieved through reprocurement of LINK/ Healthwatch contract, awarded to CAS @ £120k per annum against a base budget of £200k. In addition, £87k further grant received for 2013/14 to be carried forward as one-off contingency.	(80)
Community Engagement - VCS Commissioning & Support	Community Action Southwark contract - 5% budget reduction at re-procurement (budget £360k). To be absorbed by CAS through operational efficiencies without impact to front-line delivery.	(18)
Customer Experience - Customer Resolution	Rationalisation of administrative/operational budgets across activity - no service impact. Restructure leading to change in roles and deletion of vacant post - no redundancies.	(48)
Customer Experience - Customer Contact Centre	On-going customer access modernisation programme - transition to automated voice switchboard. Requires redeployment of existing switchboard staff to other vacant posts within the CCC, deletion of posts, no redundancies.	(127)
Customer Experience - Customer Contact Centre	Performance Team restructure following transition to in-house provision. Posts currently vacant, no redundancies.	(90)
Customer Experience - Customer Contact Centre	Service reconfiguration - reduce number of Tier 2 customer services officers. Currently vacant/fixed-term posts, so no redundancies. Change not expected to have any detrimental impact on call handling, but may mean less mentoring support for Tier 1 staff.	(96)
Customer Experience - Divisional Services	General efficiencies identified across the division following transition to in-house provision. No service impact.	(78)

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Department	Description of Savings	2014/15 £'000
Customer Experience - My Southwark	Re-design of customer enquiry management at My Southwark Service Points will automate customer appointment/enquiry handling and deliver service efficiencies. Phase 1 to be implemented at Walworth Road, leading to a reduction of 5 posts, which may be mitigated through redeployment or voluntary retirement. Phase 2: Peckham to follow pending successful roll-out of phase 1.	(170)
Customer Experience - Homelessness & Housing Options	Service re-configuration - net saving arising from reduction in posts and budget redirection to transition to new operating arrangements. Staffing impact to be contained within new structure, no redundancies.	(124)
Customer Experience - SMART (Fred Francis House)	SMART service being relocated from Fred Francis House to customer contact centre (Queens Road 3). Service rationalisation with Out of Hours delivers service synergies and management efficiencies resulting in deletion of vacant posts, no redundancies.	(78)
Finance & Corporate Services - Operational Services	Operational reviews across a range of housing services: hostels and supported hostel accommodation, mobile alarm response service (SMART) and sheltered housing services require some cost allocation rebasing between GF and HRA in accordance with the statutory provisions of the HRA ring-fence to account for landlord and non-landlord services separately.	(1,038)
Maintenance & Compliance - Private Sector Housing	Adaptations, stairlift and handypersons repairs services - reduction in operational budgets can be accommodated at existing activity levels, but reduction removes flexibility and presents capacity risk if volumes increase.	(14)
Specialist Housing Services - Re-ablement Team	Restructure of support staff providing resettlement advice for clients moving to the private sector. Delete vacant post, no redundancies.	(38)
Specialist Housing Services - Temporary Accommodation	Decline in take-up of rent deposit scheme in preference to other incentives schemes, such as finders fee.	(33)
Specialist Housing Services - Temporary Accommodation	Reduce subscriptions/publications budget - no service impact.	(29)
Specialist Housing Services - Temporary Accommodation	Re-align employee allowance budgets to reflect current activity - no service impact.	(14)
Specialist Housing Services - Temporary Accommodation	Staffing rationalisation - deletion of one procurement post, currently vacant, no redundancies.	(40)
Total Housing and Community Services		(2,153)

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Department	Description of Savings	2014/15 £'000
Chief Executive Human Resources Organisational Development Corporate Strategy Regeneration Planning	Savings arising from the re-letting of the Comensura contract for agency staff (net £180k) and rationalising other contract costs (£21k) Review of structure (£85k) and across the board reduction in training budgets of 10% (£85k) offset by more efficient delivery methods. Reduction in staffing and other costs across the division. Reduction in project budget in Regeneration North team. Reduction of posts across the division	(201) (176) (747) (60) (87)
		(1,271)
Finance and Corporate Services	Transformational review of Finance and Corporate Services functions including contract efficiencies, realignment of services, employee self serve and use of technology. Revenues & Benefits £320k ISD £810k Professional Finance Services £400k Corporate facilities management £160k Legal Services £210k Deletion of Head of Resources (post never recruited or filled)	(1,900) (100)
Total Finance and Corporate Services		(2,000)

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Department	Description of Savings	2014/15 £'000
Corporate	<p>Savings</p> <p>The 2013/14 budget included part year savings from the acquisition of Tooley Street of £1.5m. It was agreed that these savings would be reviewed annually. Further modelling has now been completed, and the internal treasury associated costs of the acquisition are now fully funded for 2014/15, allowing a further £2.0m savings to be realised.</p>	(2,000)
	<p>Corporate initiatives</p> <p>Current revenue monitoring indicates that the contingency will not be required in full in 2013/14, and it is proposed that for 2014/15, this contingency should be reduced back to its 2010/11 level of £4.0m, a reduction of £1.0m.</p>	(1,000)
	<p>Given the progress on the Aylesbury regeneration project, that the £1.0m per annum contribution to regeneration and development reserve is no longer required.</p>	(1,000)
	<p>Estimated government funding for Free Healthy School Meals for children in reception, Year 1 and Year 2</p>	(1,500)
	<p>Funding for public health is expected to increase by £1.1m in 2014/15 and the council will take the opportunity of bringing public health functions into the council to support health and wellbeing programmes currently undertaken by the council, and apply this funding to activities which support public health elsewhere in the council.</p>	(1,100)
Total Corporate		(4,600)
		(6,600)
Total efficiencies and improved use of resources		(24,428)