

Proposed Efficiencies and improved use of resources:**Appendix I**

Department	Ref	Description of Savings	2015/16 £'000
Children's and Adult Services			
Adults (Learning Disabilities)	15	Shifting the balance of care - reducing learning disability placements and supported living costs	(2,600)
Adults (Physical Disabilities)	16	Shifting the balance of care - reducing placement and supported living costs for adults with physical disabilities	(400)
Adults (Older People)	17	Reduced expenditure on void beds within block contract in Older People's residential home	(700)
Adults (All)	18	ASC management restructure	(80)
Adults (Customer Journey teams)	19	Review of adult social care customer journey and identification of efficiencies through staff and management reorganisation	(424)
Adults (LD)	20	Expanding reablement and progression of independence for adults with LD living in the community	(500)
Adults (OP/PD)	21	Redesign day services: Southwark Resource Centre, Fred Francis, Southwark Park	(200)
Adults (All)	22	Efficient application of Better Care Funds to protect Social Care targeting specific schemes. Also applying replacement funding for existing Council spend on voluntary sector	(1,200)
Adults (OP/PD)	23	Reduction in admissions to nursing and residential care placements arising from integrated working	(100)
Adults (OP/PD)	24	Reablement expansion and progression of independence for adults with long term support needs.	(500)
Adults (ALL)	25	Targeted roll out of Assisted Technology / telecare to reduce high cost support across client groups	(500)

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Department	Ref	Description of Savings	2015/16 £'000
Adults (NRPF)	26	Following Audit review, a significant number fraudulent claim cases were identified within No Recourse to Public Funds clients. As a result more robust checks and anti fraud measures are being introduced	(450)
Adults (ALL)	27	10% reduction in spend on photocopying, printing, stationery, post, etc across all Adult Social Care budgets, as part of an efficiency drive on general office administration	(60)
Adults (ALL)	28	Supporting people with evidence of primary health need through the Continuing Health Care assessment process	(550)
Adults (Adult Mental Health)	29	Shifting the balance of care - adult mental health placements reduction	(100)
Strategy, Commissioning & Business Improvement	30	Restructure commissioning & strategy teams	(450)
Strategy, Commissioning & Business Improvement	31	Reconfigure business improvement, strengthening capacity to meet information and Freedom of Information compliance	(50)
Strategy, Commissioning & Business Improvement	32	Bring together children's and adults' data, performance management and IT functions	(140)
Strategy, Commissioning & Business Improvement	33	Continue to reduce IT applications technology and consumable costs	(100)
Strategy, Commissioning & Business Improvement	34	Review of Adult services commissioned contracts to ensure close alignment with service priorities for adult social care	(900)
Strategy, Commissioning & Business Improvement	35	Review of Children's services commissioned contracts to ensure close alignment with service priorities for Children's Social Care and Education	(300)
Education	36	Review of the management and support for the division	(20)

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Department	Ref	Description of Savings	2015/16 £'000
Education	37	Home to school transport contract reconfiguration	(50)
Education	38	Reconfigure health visitor and speech and language service in children's centres	(200)
Education	39	Restructure of secondary and further education provision	(489)
Education	40	Integration of youth and play services	(445)
Education	41	Remodel children centres management into locally based management	(100)
Education	42	Review childcare provider (private, voluntary and independent sectors) training and support	(224)
Children's Social care	43	Reducing residential placements	(1,000)
Children's Social care	44	Reducing independent fostering	(300)
Children's Social care	45	Development of suite services or options for children between 16-18 on the edge of care	(100)
Children's Social care	46	Reducing the number of children in care proceedings	(400)
Children's Social care	47	Reconfiguration of the services across children's services in line with latest activity	(300)
Children's Social care	48	Creation of an all age disability pathway	(70)
Children's Social care	49	Review travel arrangements for staff and families	(25)
Children's Social care	50	Proactive system of managing staff vacancies reducing reliance on Agency staff	(340)
Children's Social care	51	Reconsider the schedule for planned reviews of allowances, to allow transformation to be embedded	(1,000)

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Department	Ref	Description of Savings	2015/16 £'000
Children's Social care	52	Delivery of multi disciplinary teams	(720)
Children's Social care	53	Integrating resources for accommodating 16 - 19 year olds	(130)
Children's Social care	54	Reducing the number of children in care by working more closely with families	(200)
Children's Social care	55	Family matters: Development of locality based services for children and families	(600)
Total Children's and Adult Services			(17,017)

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Department	Ref	Description of Savings	2015/16 £'000
Environment and Leisure			
Leisure	56	Final year adjustment to current leisure management contract	(400)
Libraries	57	Reorganise libraries and heritage staffing structures	(200)
Libraries	58	Public health funding to support work in libraries around well being and mental health	(100)
Leisure	59	Further public health funding of community sports making a total of £300k, in addition to the £100k previously agreed for 2014/15. Full funding of the community sports is now from public health.	(200)
Waste and Transport	60	Divisional restructure to refocus team on commercial opportunities	(60)
Waste and Transport	61	Invest to save - install a large photovoltaic (PV) array on the roof of the Council's integrated waste management facility to generate electricity, reduce energy bills and attract government financial incentives. Non financial benefits include carbon footprint reductions.	(62)
Waste and Transport	62	Fundamental review of clinical waste service provision to ensure that disposals are completed in the most appropriate manner.	(90)
Southwark Cleaning	63	Reduce agency staff use, thereby increasing proportion of council staff.	(48)
Waste and Transport	64	Improved efficiency of the waste facility (mechanical biological treatment plant)	(163)
Env Health & Trading Standards	65	Deletion of two vacant regulatory service posts	(86)

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Department	Ref	Description of Savings	2015/16 £'000
Env Health & Trading Standards	66	Include in base budget funding for 50% Trading Standard post from Proceeds of Crime Assets	(25)
Env Health & Trading Standards	67	Include in base budget funding from Network Rail for the Air Pollution post	(20)
CSPS	68	Include in base budget funding from Crime Prevention Fund for two community safety officer posts	(100)
Env Health & Trading Standards	69	Restructure Private Sector Housing Renewal unit to reflect increased priority in licencing of private sector rental.	(80)
Public Realm Division	70	Reorganise back office functions.	(80)
Public Realm Asset Management	71	Savings to highways maintenance arising from increased capital spend	(300)
Public Realm Network Management	72	Reduced costs from harmonising staff terms and conditions following previous insourcing of contract staff	(100)
Public Realm Asset Management	73	Reduction in Highway Contract Supervision through introduction of IT improvements, including remote working	(80)
Public Realm Asset Management	74	Winter Maintenance budget - reduction following creation of reserves for severe weather conditions	(70)
Public Realm Asset Management	75	Reduction in repairs costs of road gullies following capital investment	(80)
SASBU, Noise, Licensing, EPT and Wardens & Enforcement	76	Phase 1 of review and rationalisation of all enforcement services saving £340k. Phase 2 will commence in 2016/17 with expectation of delivering further savings while maintaining the council's response to anti social behaviour and noise issues, and reducing the bureaucracy experienced by businesses.	(340)
Total Environment and Leisure			(2,684)

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Department	Ref	Description of Savings	2015/16 £'000
Housing and Community Services			
Community Engagement	77	Review and restructuring of support arrangements for community engagement, Mayor's office and community councils, leading to a reduction in employee and operating costs.	(93)
Community Engagement	78	Contract re-procurement to provide HealthWatch Southwark (recently won by Community Action Southwark), allowing for the statutory requirement for Healthwatch, to deliver a health and social care patient and user champion, advocate and involvement mechanisms	(88)
Community Engagement	79	Reduction in Community Capacity grants programme budget arising from two organisations (SMWA and Elephant Jobs) who have ceased to operate.	(91)
Community Engagement	80	Rationalisation of existing arrangements into a single infrastructure contract for VCS support outside the council to include financial support, networking and representation, and volunteering.	(47)
Customer Experience	81	Residual efficiencies from bringing the contact centre in-house, primarily the removal of contingency sums as part of the service transition and a reduced requirement for projects budget going forward.	(205)
Customer Experience	82	Reduction in call volumes arising from the implementation of a wider range of online service provision to meet customer needs and to enhance their experience of dealing with the council, especially the wider application of My Southwark.	(125)
Customer Experience	83	Further review and restructuring of contact centre staffing resources and establishment of a re-skilled smaller quality assurance team to deliver officer support & monitoring roles.	(296)

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Department	Ref	Description of Savings	2015/16 £'000
Customer Experience	84	My Southwark Services - reduction in transaction volumes and greater use of self-service and appointments system in accordance with the customer access strategy. My Southwark office relocations in Bermondsey and Walworth have also delivered lower overhead	(205)
Customer Experience	85	Review and restructuring of the Disabled Travel team following greater take-up of on-line service provision.	(15)
Customer Experience	86	Review and restructuring of Customer Resolution team - reduced requirement for investigator posts to reflect volume/activity changes.	(116)
Customer Experience	87	Homeless and Housing Options - various operational cost reductions, including removal and storage, provision of household goods (restricted to statutory obligations), legal fees and disbursements for ad-hoc challenges and fees to external partners/agencies	(166)
Specialist Housing Services (CMH)	88	Reablement Team - reduction of team leader post achieved through more generic working with Tenancy Sustainment team; together with operational efficiencies and greater internal and on-line training.	(43)
Specialist Housing Services (CMH)	89	Private Sector Housing - operational running costs, including training, equipment and greater use of document imaging.	(6)
Specialist Housing Services (CMH)	90	Private Sector Leasing - volume reduction in provision of external leased accommodation, alongside reprofiling of in-house and social lettings agency contracts.	(157)
Corporate Services	91	Review and restructuring of Housing Regeneration Initiatives team.	(25)
Total Housing and Community Services			(1,678)

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Department	Ref	Description of Savings	2015/16 £'000
Chief Executives Department			
Regeneration	92	Various efficiencies across the Regeneration teams and increased recovery of staff costs through capitalisation	(177)
Planning & Transport	93	Rationalisation of structure	(95)
Human Resources	94	Rationalisation of staffing structure; reliant on maximum use of on-line transactions. Reduction of contract costs, especially agency vendor management costs	(186)
Human Resources	95	Rationalisation of Organisational Development staffing structure. Reduction in centrally-held training budgets; to some extent reflected by increased efficiency in training provision costs and better use of on-line methods	(159)
Human Resources	96	Rationalisation of budget for trade union duties arising from a number of efficiency measures.	(40)
Corporate Strategy	97	Rationalisation of staffing capacity including streamlining of management and reprioritisation of service and support functions	(355)
Total Chief Executives Department			(1,012)

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Department	Ref	Description of Savings	2015/16 £'000
Finance and Corporate Services			
Finance and Accounting	98	Review of the finance and accountancy teams to reflect focus on high level financial support, reductions in the level of transactions and to reflect the reduced size of the current budget	(724)
Finance and Accounting	99	Reduction in external audit fees following the abolition of the audit commission	(229)
Legal Services	100	Increase in externally generated income from legal charges associated with agreements with developers	(100)
Legal Services	101	Review and rationalisation of staffing arising from demand realignment and increased productivity	(529)
Revenues and Benefits / FTSS	102	Improved collection, including housing benefit overpayment recovery	(200)
Revenues and Benefits / FTSS	103	Faster processing through the application of a risk based approach to verification of housing benefit claims	(100)
Information Data Services	104	Benefits through reduced and rationalised data and voice network provision	(135)
Information Data Services	105	Reprocurement of BT analogue lines using Crown Commercial Services-led tender	(36)
Information Data Services	106	Rationalisation of council buildings resulting in reduced telephony and circuit costs	(138)
Information Data Services	107	Reduction in staffing and agency budgets (there are currently seven vacant posts across the division)	(308)
Corporate Facilities Management	108	Restructuring of Division and further reduction of up to 2.5 posts	(90)

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Department	Ref	Description of Savings	2015/16 £'000
Corporate Facilities Management	109	Innovation and economies of scale on Facilities Management (FM) costs within the new contract supported by central management of consolidated FM budgets	(250)
Corporate Facilities Management	110	Invest to save programme for building services as part of the capital programme	(100)
Corporate Facilities Management	111	Improved building efficiency such as installation of electric hand dryers and lower-maintenance fire extinguishers	(95)
Total Finance and Corporate Services			(3,034)
Corporate			
	112	Final savings arising from the acquisition of 160 Tooley Street. This follows £1.5m in 2013/14 and £2.0m in 2014/15, a total saving of £3.7m	(200)
	113	Estimated phased reduction in insurance fund provision to reflect improved risk management and claims performance (2015/16 only)	(300)
	114	Review of senior managers salaries	(200)
Total Corporate			(700)
Total efficiencies and improved use of resources			(26,125)