

Appendix A

Service Improvement Programme and efficiency proposals

	Proposals	Details
1	Extending the savings in relation to contracts and procurement	Extension of the current programme of review which is focussed on delivering better value from our contractors. Includes an increase in early year delivery in areas such as agency staff and utilities spend.
2	Efficiency through modernisation of IT systems	Net reduction in budget required for IT as a result of the introduction of Oracle Fusion and reduced licensing costs. Project already underway and due to go live in June 2020.
3	Improved utilisation of external funds	Ensure funds are utilised in a proactive way to both fulfil obligations and benefit the Council.
4	People Strategy	Review numbers of agency staff, improve staff productivity and increase take up of the Apprenticeship Levy across the Council
5	Process redesign	Review of policies, procedures and processes across the Council to deliver more streamlined and efficient services
6	Debt Enforcement	Review of debt collection ensuring ethical enforcement methods are utilised to maximise income collection.
7	Extending the targets for increasing income through Full Cost Recovery	Increased saving in relation to a current project that is clarifying that for services that the Council does not have to deliver, all related costs are covered by fees and charges or that if there is a subsidy, it is clear

		why the Council is choosing to subsidise.
8	Area Based Planning and Place Shaping	Review of five sites which is expected to deliver savings from 2021/22 onwards
9	Reducing the costs in relation to people who have no recourse to public funds	Closer work with the Home Office to deliver quicker outcomes for these clients
10	Early Intervention to prevent eviction of families from Council properties leading to additional costs for the Council.	Saving to be delivered through joint working and policy review across the Council. The aim is to avoid family homeless presentations (requiring support from Children's Services) through early intervention and prevention.
11	Better use of Temporary Accommodation	Use the Housing Private Sector Leasing scheme for current homeless families paid for by Children's Services where current placements through another route are more expensive.
12	Review of Children's Social Care Unit Costs	Review of high cost placements to see if better value for money can be achieved.
13	Review of business systems support	Cross Council review of departmental ICT support arrangements with the aim of achieving better internal customer satisfaction, more robust and sustainable support plus efficiency savings.
14	Review of programme and project management	Cross Council review of programme management arrangements in particular to move away from the use of agency support and replacing them with more cost-effective internal staff. Also to improve the consistency and quality of programme and project support across the Council.
15	Review of complaints, Members' enquiries and Freedom of	Cross Council review of support arrangements with the aim of

	Information (FOI) requests	improving effectiveness and customer satisfaction in these areas. Streamlining current processes should also deliver efficiency savings.
16	Review of Business Support across the Council	Cross Council review of support arrangements eg financial, staffing and general administration particularly in light of the introduction of Oracle Fusion. As well as improving the effectiveness of the service, efficiency savings should be possible.
17	Additional Business Intelligence projects	Business analytics can be used to manage down demand through diversion, prevention and identification of fraud eg identifying sub-letting of homeless provision or additional properties that are not yet on the Council Tax register.
18	Stretch targets for Service Reviews	The reviews are well underway and are progressing at pace through the organisation. The efficiency savings originally anticipated in the early years can be increased by phasing in savings from the later years earlier.
19	Review of Supplies and Services costs and subscriptions	Review ICT systems that are no longer required, subscriptions and equipment that are no longer needed.
20	Reduction in procurement card spend	This is an area when spend may be able to be stopped. Analysis will be done of spend in the last two years to see if any of it is deemed as low priority expenditure which can be stopped.
21	Review in the commissioning arrangements for Children's placements	Some Children's placements are currently paid for via procurement cards. This review will consider if this spend can be moved into framework contracts.

Cabinet 18th September 2019

22	Demand reduction through charging for discretionary services	Review charges in line with Council policy on full cost recovery
23	Further efficiency savings through becoming a Digital Council	This would represent efficiencies by digitising roles and contract costs through a mixture of the roll out of the Customer Relationship Management system, assistive technology, smart infrastructure, robotics, improvements to the website and improvements to the intranet.
24	Shared services opportunities with other boroughs	Shared services opportunities take time to develop and deliver but savings should be achievable from 2022/23.
25	Reduction in audit budget	The budget for external audit is currently overstated and can be reduced.
26	Reduction in legal fees budget	Following a review of potential legal costs the Chief Operating Officer's Legal Fees budget can be reduced to £50,000
27	Review of staffing and running costs across the Chief Operating Officers budgets	A review of staffing structures has identified vacant posts which can be removed and a number of running cost budgets which can be reduced without effecting service delivery
28	Sponsorship opportunities	Sponsorship to be sought for funded events.
29	Digital Officer to be converted to an Apprentice post.	Vacant post to be re-established as an Apprenticeship.
30	Early Help and education inclusion	Efficiency savings to be delivered in the Early Help service
31	Conversion of agency staff to ASYE	Recruit social workers via the Council's ASYE scheme thereby reducing agency costs
32	Demand management at the edge of care – expanding the reach of the service to focus on older children aged 15 and over.	Intensive work with complex cases, providing a positive outcome for families, reducing cost to the LA.
33	Highways/Parking Team Review	Restructure plus review amounts charged to Capital

Cabinet 18th September 2019

34	Increase income from Building Control	Joint working with other boroughs
35	Street Trading	Increase income from licensing street trading including tables and chairs
36	Staffing changes in the Neighbourhoods Team	Efficiency review of service
37	Advertising on Street Assets	Review of advertising opportunities
38	Increased income from enforcement fines	New Enforcement Team structure should allow more focus on this work
39	Additional Cremation Fee rise in line with other providers.	Based on a rise above inflation and above saving already built in for 2020/21 based on the charges from other providers locally.
40	Premium Saturday Appointment Fee	Births & notice of marriage, subject to customer demand
41	Fee increase – Building Services & Regulations	Various memorial products/certificate income, subject to customer demand
42	Deed of name change	Legal deed of name change service, subject to customer demand