

Safer Stronger Communities Select Committee Supplementary Agenda

Tuesday, 3 February 2015
7.00 pm, Committee Room 2
Civic Suite
Lewisham Town Hall
London SE6 4RU

For more information contact: Timothy Andrew (0208 3147916)

This meeting is an open meeting and all items on the agenda may be audio recorded and/or filmed.

Part 1

Item	Pages
5. Lewisham Future Programme	1 - 402

This page is intentionally left blank

Safer Stronger Communities Select Committee			
Report Title	Cover Report for the Draft 2015/16 Revenue Budget Savings Report		
Key Decision	No	Item No.	
Ward	All		
Contributors	Executive Director for Resources and Regeneration		
Class	Part 1	Date:	3 February 2015

Reason for Urgency

The report has not been available for 5 clear working days before the meeting and the Chair is asked to accept it as an urgent item. The report was not available for despatch on Thursday 22 January because some of the results of the consultations carried out were not complete. The report cannot wait until the next meeting as decisions are due to be taken at Mayor and Cabinet on 11 February 2015.

1. Purpose of Report

- 1.1 This report presents the draft 2015/16 Revenue Budget Savings Report to the Committee.

2. Recommendations

- 3.1 Members of the Safer Stronger Communities Select Committee are asked to note and comment on the equalities implications arising from the proposals presented in the Draft 2015/16 Revenue Budget Savings Report to the Committee prior to its presentation to Mayor and Cabinet on 11 February 2015.
- 3.2 For ease of reference and navigation, an overview of the policy and equalities implications are presented at Appendix 1B and a summary table of the savings and status of the consultations presented at Appendix 1A of the report.

3. Background

- 3.3 The draft 2015/16 Revenue Budget Savings Report provides an update on the work of the Lewisham future programme and revenue budget savings proposals that, if taken, will support the separate budget report for Mayor & Cabinet in February 2015. The report follows on from the savings report taken by Mayor & Cabinet in November 2014.

- 3.4 The status of the savings proposed are set out in section 7 of the report. In particular, the results of the consultations and further work that was agreed by the Mayor in November on the savings to return to Mayor & Cabinet (£26.4m, of which £18.5m is for 2015/16) and bringing forward two new proposals L3 and L4 (£0.4m for 2015/16). A summary of the proposals are presented in section 8 of the report, with the supporting details for individual proposals in the Appendices.
- 3.5 An overview of the policy and equalities implications are presented at Appendix 1B and a summary table of the savings and status of the consultations presented at Appendix 1A.

4 Conclusion

- 4.1 This report will be presented to Mayor and Cabinet on the 11 February 2015 for decision and has been attached as an appendix to this cover report.
- 4.2 Comments on this report from this committee will be considered by the Mayor on 11 February 2015.

For further information on this report, please contact:

David Austin, Head of Corporate Resources on 020 8314 9114

APPENDICES

- | | |
|----------|--|
| 1 | 2015/16 Revenue Budget Savings Report |
| 2 | 2015/16 Budget Report |

MAYOR AND CABINET			
Report Title	Lewisham Future Programme Draft 2015/16 Revenue Budget Savings Report		
Key Decision	Yes	Item No.	
Ward	All Wards		
Contributors	Executive Director for Resources & Regeneration		
Class	Part 1	Date:	11 February 2015

1. EXECUTIVE SUMMARY

- 1.1. This draft report updates the Mayor on the work of the Lewisham future programme and revenue budget savings proposals that, if taken, will support the separate budget report for Mayor & Cabinet in February 2015. The funding position remains that, the Council faces an £85m budget gap over the three years to 2017/18 with an estimated £39m gap for 2015/16.
- 1.2. The report follows on from the savings report taken by Mayor & Cabinet in November 2014. The status of the savings proposed are set out in section 7. In particular, the results of the consultations and further work that was agreed by the Mayor in November on the savings to return to Mayor & Cabinet (£26.4m, of which £18.5m is for 2015/16) and bringing forward two new proposals L3 and L4 (£0.4m for 2015/16). A summary of the proposals are presented in section 8 of the report, with the supporting details for individual proposals in the Appendices.
- 1.3. The Council is now in the fifth year of an eight year long period of resource reduction. The Council developed principles by which savings were made during the period 2010 to 2014 and these same principles for savings apply for those being brought forward in respect of the period 2015 to 2018. This level of continual reduction means that proposals need to be increasingly transformational and are becoming increasingly difficult to identify and implement.
- 1.4. This report continues the work of the Lewisham future programme board to progress the transformational changes necessary to enable the Council to seize the opportunities of growth in London and reposition itself strongly for the future, while at the same time living within the financial resources at its disposal.
- 1.5. The report then sets out the necessary financial, human resources, legal and equalities implications that are required to be considered in respect of these proposals (sections 9, 10, 11 and 12), supplemented by further details for individual proposals in the appendices.

2. PURPOSE OF REPORT

- 2.1. To update Mayor & Cabinet on the further work and results of consultations in respect of the revenue budget savings proposals presented to Mayor & Cabinet on

the 12 November 2014. And ask that these are now agreed to enable a balanced budget for 2015/16 to be put forward to Council in February 2015.

3. RECOMMENDATIONS

3.1 It is recommended that, subject to proper process and consultation where appropriate and if required, the Mayor:

3.1.1 note the decision at Mayor & Cabinet on the 12 November 2014 to endorse previously agreed savings of £1.480m for 2015/16;

3.1.2 note the decision at Mayor & Cabinet on the 12 November 2014 to delegate to officers, subject to proper and consultation where appropriate, the implementation of £11.833m of savings, of which £8.558m are for 2015/16;

3.1.3 consider the comments of the Public Accounts Select Committee of the 5 February 2015, which incorporates the views of the respective select committees;

3.1.4 agree the following savings:

- A1: Adult Care cost effective care packages £2,680k – App 2
- A2: Learning Disability care packages £1,500k – App 3
- A3: Reconfiguring sensory services provision £150k – App 4
- A4: Remodelling building based day services £1,300k – App 5
- A6: Public Health part I £1,500k – App 6
- A8: Public Health part II £1,154k – App 6
- A9: Review of services to support people to live at home £250k – App 7
- B1: Reduction and remodelling of supporting people support £2,523 – App 8
- E1: Reorganisation of Regeneration and Asset Management £600k – App 9
- G1: Charging a fee for administering the Blue Badge scheme £24k – App 10
- H1: Restructuring of enforcement and regulatory services £800k – App 11
- K2: YOS reorganisation, intervention changes, contract reduction £200k – App 12
- L1: Review of main voluntary & community grants programme £1,500k – App 13
- L3: Community Services development £240k – App 14
- L4: Broadway theatre £180k – App 15
- N1: Reduction in maintenance of some parts, highways & mngt. £340k – App 16
- N2: Reduction in street cleansing frequency & mngt. Costs £400k – App 17
- O1: End of discretionary freedom pass scheme £200k – App 18
- Q1: Improve triage for Childrens' social care services and re-design Children Centre early intervention offer £5,515k (£3,208 CYP budget and £2,307 LFP saving) – App 19
- Q2: Reduction in Youth Service provision option 1 £1,406 – App 20

4. STRUCTURE OF THE REPORT

4.1. The report is structured into the following sections with supporting Appendices.

Section	Title
1	Executive summary
2	Purpose of the report
3	Recommendations
4	Structure of the report
5	Background
6	Lewisham Policy Context
7	Lewisham Future Programme: Process, Principles and Timetable
8	Savings proposals by thematic review
9	Financial implications
10	Human Resources
11	Legal implications
12	Equalities
13	Conclusion
14	Background documents

5. BACKGROUND

5.1. This savings report builds on that published in September 2014 for scrutiny and presented to Mayor and Cabinet on the 12 November 2014. The context set out by the Chief Executive and summary of how the Lewisham Future Programme approached the challenge of preparing savings proposals for the period 2015/16 to 2017/18 was presented in the 12 November 2014 report.

5.2. This report concentrates on the decisions of the 12 November Mayor & Cabinet and progresses the savings proposals to align with the budget report. The budget report will be presented to Mayor & Cabinet and full Council in February 2015. The decisions from the 12 November 2014 meeting were:

- to endorse savings proposals for 2015/16 agreed in previous years;
- following due process in relation to certain identified proposals to delegate decision making to officers; and
- in respect of all other proposals require officers to bring a full report on the savings proposals back to Mayor & Cabinet for decision no later than 11 February 2015.

5.3. The report presents the results of the work undertaken since the 12 November on all those proposals returning as requested to the Mayor & Cabinet. In addition, two new proposals in the Community and Culture area (L3 and L4) and an overall summary on the equalities impact of the savings presented (delegated and returning to Mayor & Cabinet) for 2015/16 are presented in this report.

6. LOCAL POLICY CONTEXT

6.1. The Council's strategy and priorities drive the revenue budget savings process, with changes in resource allocation determined in accordance with policies and priorities. *Shaping our future* is Lewisham's Sustainable Community Strategy. It covers the period for 2008 to 2020 and sets out a vision for Lewisham and the priority outcomes that organisations, communities and individuals can work towards to make this vision a reality. The key priorities are set out at Appendix 1B for reference.

- 6.2. We have embarked on a wide and deep budget discussion with our service users, our residents generally, our staff and their trade unions. The Mayor and the Council are the prime and ultimate decision makers in the tough public choices ahead. In this way, tough decisions will be made with the benefit of wide public dialogue. There is considerable vitality and dynamism in our communities across Lewisham as well as in the wider London economy. Public sector austerity provides one backcloth to these difficult decisions - but so too does positive cultural diversity, strong inward investment and widening economic opportunities.
- 6.3. In taking forward the Council's Budget Strategy, in engaging our residents, service users and employees, and in deciding on the future shape, scale and quality of services, we will be driven by the Council's four core values:
- We put service to the public first.
 - We respect all people and all communities.
 - We invest in employees.
 - We are open, honest and fair in all we do.

7. LEWISHAM FUTURE PROGRAMME : PROCESS, PRINCIPLES AND TIMETABLE

- 7.1. The savings challenge for the three financial years 2015/16 to 2017/18 was assessed by Mayor & Cabinet in the Medium Term Financial Strategy in July 2014. This identified the savings requirement to be £85m over the three years as set out in the table below.

Table 1: Summary of savings required

Savings required	2015/16	2016/17	2017/18	Total
£m	39	26	20	85

- 7.2. To develop proposals to meet these targets the Council's managers have been considering ideas for change across all functions and services in weekly meetings of the Lewisham Future Board.
- 7.3. For consistency, the referencing and structure for presenting the savings proposals in this report follows that introduced in the 12 November 2014 Mayor & Cabinet report.

Table 2: Lewisham Future Programme workstrand referencing

LFP Area	Lewisham future programme work strand
A	Smarter & deeper integration of social care & health (incl. Public Health)
B	Supporting people
C	Sharing services (incl. third party spend)
D	Efficiency review
E	Asset rationalization

LFP Area	Lewisham future programme work strand
F	Corporate and business support services
G	Income generation
H	Enforcement and regulation
I	Management and corporate overheads
J	School effectiveness services
K	Crime reduction
L	Culture and community services
M	Housing strategy and non-HRA funded services
N	Environmental services
O	Public services
P	Planning and economic development
Q	Safeguarding and early intervention services
R	Customer transformation

7.4. The Lewisham future programme is a rolling programme to allow savings proposals to be brought forward for decision and progressed as and when ready. This is necessary because the scale of the changes and number of variables, including the risks that some of these proposals require the Council to take, mean that the direction of travel for each work strand will need to be continuously assessed and refined.

7.5. To enable proposals by work strand to be brought forward on a continuous basis, the report has been structured to present an overview for each work strand as follows:

- the numbers (previously agreed/delegated, proposals, expected to follow);
- explanation of the services in review; and
- a summary of the savings proposals being submitted for scrutiny and decision to enable them to be progressed.

7.6. The detail of the savings proposals are then provided in the appendices, including any specific legal implications and supporting appendices such as full reports with consultation papers and equalities analysis to enable Members to make decisions.

8. SAVING PROPOSALS BY THEMATIC REVIEW

8.1. To assist the reader with the navigation of the savings information in this report it is structured as follows:

- Summary of savings by value and work strand shown by their current status (previously agreed, delegated, returning to M&C, and new) in section 8;
- Overview of the individual savings by work strand (A to R), including short description, value, consultation required (staff, public), and reference to appendix with supporting details, in section 8;

- Navigation table of individual proposals and their current status identifying where further information is provided in the report, in Appendix 1A; and
- The savings proforma presented in November 2014 and additional supporting papers for each savings proposal returning to M&C, individual appendices.

8.2. The table below presents the current position. It summarises the savings position for each of the Lewisham future programme work strands for 15/16 (previously agreed/delegated, proposed and expected) and proposals for the future years 16/17 and 17/18.

Table 3: Summary of savings (agreed, delegated, proposed) to 2017/18

LFP Area	15/16	16/17	17/18	Total
	£'000	£'000	£'000	£'000
Total	28,909	6,462	4,696	39,689
Previously Agreed	1,480	0	0	1,480
Delegated by M&C Nov 14	8,558	1,190	2,085	11,833
Returning to M&C Feb 15	18,451	5,272	2,611	26,334
New M&C Proposals	420	0	0	42
Previously agreed	1,480	0	0	1,480
E	47	0	0	47
I	533	0	0	533
J	75	0	0	75
L	50	0	0	50
N	250	0	0	250
O	125	0	0	125
Q	400	0	0	400
Delegated by M&C Nov 14	8,558	1,190	2,085	11,833
A	1,125	0	0	1,125
E	309	760	970	2,039
F	900	0	1,000	1,900
G	950	0	0	950
I	2,090	0	0	2,090
J	751	0	0	751
K	774	30	0	1,004
L	280	0	0	280
M	700	200	100	1,000
O	450	200	0	650
P	229	0	0	229
Returning to M&C Feb 15	18,451	5,272	2,611	26,334
A	8,534	0	0	8,534
B	1,349	1,174	0	2,523
D	2,500	2,500	2,500	7,500

LFP Area	15/16 £'000	16/17 £'000	17/18 £'000	Total £'000
E	600	0	0	600
G	24	0	0	24
H	800	0	0	800
K	200	0	0	200
L	1,125	375	0	1,500
N	740	0	0	740
O	200	0	0	200
Q	4,181 -3,208 <u>1,406</u> 2,379	1,223	111	6,921 <u>-3,208</u> 3,713
New M&C Proposals	420	0	0	420
L	420	0	0	420

8.3. For each of the eighteen work strands of the Lewisham future programme the remainder of this section sets out two things. They are:

- An overview of the work strand and approach being taken to identify the savings proposals required to 2017/18, and
- A summary of the specific proposals being brought forward for scrutiny and decision now.

8.4. Each proposal is supported by a pro-forma saving template and, where necessary (usually when public consultation is required), accompanied by a full report. The pro-forma and full reports are provided in the Appendices.

A. Smarter & deeper integration of social care & health

8.5. Overview

Proposals - A	15/16	16/17	17/18	Total
Agreed/delegated to officers	1,125	0	0	1,125
Proposed now	8,534	0	0	8,534
Total	9,659	0	0	9,659
Select Committee	Healthier Communities			

8.6. Adult social care needs to meet the challenge of unprecedented financial pressures and, at the same time, needs to respond to increases in the level and complexity of demand, and meet the new obligations introduced by the Care Act. Following a review and an analysis of expenditure (using the Local Government Association's - Towards Excellence in Adult Social Care tool) savings proposals for 2015/16 in adult social care have been identified - as ones which are outliers in terms of expenditure showing higher than average expenditure when benchmarked against comparator boroughs. These savings proposals have been developed in accordance with the legislation that governs the delivery of adult social care.

8.7. For 15/16, the identified proposed savings will be achieved primarily through ensuring that decisions made in relation to packages of care and those that are made on longer term care, including residential and nursing home placements, are

undertaken within a clear framework that enables the service to manage demands within a reduced budget.

- 8.8. For 16/17 and beyond, savings proposals will come from the planned activity within the Adult Integrated Care Programme which will, amongst other things, deliver effective advice and support for self care, develop and improve access to community based care, and link individuals to community networks of support.
- 8.9. In addition, this thematic review has incorporated the work that has been undertaken in Public Health funding which will be reinvested in services with clear public health outcomes.
- 8.10. A more detailed introduction providing additional context to the approach taken to preparing the smarter and deeper integration of social care and health, public health and supporting people proposals is provided at Appendices 2 to 4 to this report.

Summary of proposed savings

- 8.11. The table below sets out in summary the individual proposals being brought forward for decision now.

Ref	Description	Amount £'000			SI	PC
		15/16	16/17	17/18		
A1	Returning to M&C – App 2 This proposal will ensure that a consistent approach is taken in meeting care and support needs in the most cost effective way. This may result in some community based packages of care ending or being reduced where needs can be met in different and more cost effective ways.	2,680	0	0	N	Y
A2	Returning to M&C – App 3 The majority of this savings proposal (£900k) represents a negotiated reduction in 24 hour individual prices of care packages.£550K of saving relates to pathway clarification and redesign. The final £50 relates to the extension of charging to people using supported living services.	1,500	0	0	N	Y
A3	Returning to M&C – App 4 Reconfiguring sensory services provision.	150	0	0	Y	Y
A4	Returning to M&C - App 5 Remodelling building based day services and associated transport costs.	1,300	0	0	Y	Y
A5	Charging for Adult Social Care Services.	275	0	0	N	Y

Ref	Description	Amount £'000			SI	PC
		15/16	16/17	17/18		
A6	Returning to M&C – App 6 Public Health programme review (I)	1,500	0	0	N	Y
A7	Mental Health provision	250	0	0	N	N
A8	Returning to M&C – App 6 Public Health programme review (II)	1,154	0	0	Y	Y
A9	Returning to M&C – App 7 Review of services to support people to live at home	250	0	0	Y	N
A10	Proposal in respect of recouping health costs	600	0	0	N	N
	Sub total – for February 2015 M&C	8,534	0	0		
	Total	9,659	0	0		

Key:

SI - Staff Implications

PC - Public Consultation Required

B. Supporting People

8.12. Overview

Proposals - B	15/16	16/17	17/18	Total
Agreed/delegated to officers	0	0	0	0
Proposed now	1,349	1,174	0	2,523
Total	1,349	1,174	0	2,523
Select Committee	Healthier Communities			

8.13. In Lewisham, housing-related support is delivered by a number of service providers to clients with a range of needs (this was formerly funded via the Supporting People budget). Support takes place across different accommodation settings: high-support hostels, shared supported housing and in the community via floating support. As well as funding a number of schemes providing generic support for vulnerable adults such as sheltered housing Lewisham runs specialist projects for individual client groups, such as drug and alcohol users, women experiencing violence and exploitation, people with mental health, learning disabilities, older people, and rough sleepers.

8.14. A more detailed introduction providing additional context to the approach taken to preparing the smarter and deeper integration of social care and health, public health and supporting people proposals is provided at Appendices 2 to this report.

Summary of proposed savings

8.15. The table below sets out in summary the individual proposals being brought forward for decision now.

Ref	Description	Amount £'000			SI	PC
		15/16	16/17	17/18		
B1	Returning to M&C – App 8 Efficiency savings through reduced contract values while maintaining	1,349	1,174	0	N	Y

Ref	Description	Amount £'000			SI	PC
		15/16	16/17	17/18		
	capacity, reductions in service capacity, service closures, a review of mental health services across the board lends itself to changes in what is currently commissioned via the SP programme, and a complete reconfiguration and re-procurement of all remaining floating support services.					
	Sub total – for February 2015 M&C	1,349	1,174	0		
	Total	1,349	1,174	0		

Key:

SI - Staff Implications

PC - Public Consultation Required

C. Shared Service

8.16. Overview

Proposals - C	15/16	16/17	17/18	Total
Agreed/delegated to officers	0	0	0	0
Proposed now	0	0	0	0
Total	0	0	0	0
Select Committee	Public Accounts			

8.17. There are a number of good examples of sharing services that already exist across the Council and indeed some of the other projects within the Lewisham Future Programme are exploring opportunities to further maximise this potential, often through joint procurement. As a starting point, this project is gathering all of these examples together so we can look strategically across the programme at future ways of working with other local authorities and partners.

8.18. There are no specific saving proposals at this time.

D. Efficiency Review

8.19. Overview

Proposals - D	15/16	16/17	17/18	Total
Agreed/delegated to officers	2,500	2,500	2,500	2,500
Proposed now	0	0	0	0
Total	2,500	2,500	2,500	7,500
Select Committee	Public Accounts			

8.20. In setting the 2014/15 budget the decision was agreed to effect this efficiency saving by means of holding back an annual amount of £2.5m of non-pay inflation when setting service budgets. It is anticipated that this approach will continue for the remainder of the programme (i.e. to 2017/18). This assumption will be re-proposed for agreement as part of setting the Council's annual budget in February each year.

8.21. There are no further specific saving proposals at this time.

E. Asset Rationalisation

8.22. Overview

Proposals – E	15/16	16/17	17/18	Total
Agreed/delegated to officers	356	760	985	2,101
Proposed now	600	0	0	600
Total	956	760	985	2,701
Select Committee	Sustainable Development			

8.23. The review of the Council's current asset arrangements is linked to the delivery of the regeneration programme. The programme has five key strands of activity linked to rationalising the corporate estate and the facilities management thereof, generating income through the asset portfolio, reviewing arrangements for our commercial estate, energy generation and supply, and the structure of the service.

Summary of proposed savings

8.24. The table below sets out in summary the individual proposals being brought forward for decision now.

Ref	Description	Amount £'000			SI	PC
		15/16	16/17	17/18		
E1	Returning to M&C – App 9 Structural re-organisation of the Regeneration & Asset Management Division.	600	0	0	Y	N
E2	Efficiencies in the current facilities management contracts and optimising the current operational estate (reduction in the quantum of office accommodation).	150	305	670	N	N
E3	New ways in generating income from assets.	0	0	200	N	N
E4	Generating increased income, based on up-to-date market rates, better use of properties and effective rent collection. Also includes the transfer of commercial assets from the HRA to the GF.	50	445	100	N	N
E5	Energy efficiency measures	109	10	15	N	Y
	Sub total – for February 2015 M&C	309	760	985		
	Total	909	760	985		

Key:

SI - Staff Implications

PC - Public Consultation Required

8.25. Further areas to the above are being considered, including an expected £5.7m to be delivered through the generation of new income from the regeneration of

existing Council assets. However, this may only be delivered by 2021, beyond the timeframe for the Lewisham future programme.

F. Corporate and Business Support Services

8.26. Overview

Proposals - F	15/16	16/17	17/18	Total
Agreed/delegated to officers	900	0	1,000	1,900
Proposed now	0	0	0	0
Total	900	0	1,000	1,900
Select Committee	Public Accounts			

8.27. This is a review of all business support arrangements across the organisation. The review aims to centralise, rationalise and streamline the service into a single professionalised service.

Summary of proposed savings

8.28. The table below sets out in summary the individual proposals being brought forward for decision now.

Ref	Description	Amount £'000			SI	PC
		15/16	16/17	17/18		
F1	Establishment of a centrally located, corporate business support service which combines a general support function with specialist service hubs.	900	0	1,000	Y	N
Total		900	0	1,000		

Key:

SI - Staff Implications

PC - Public Consultation Required

8.29. Further phases of work will consider opportunities to rationalise senior management support and review case-work processes and structures.

G. Income Generation

8.30. Overview

Proposals - G	15/16	16/17	17/18	Total
Agreed/delegated to officers	950	0	0	950
Proposed now	24	0	0	24
Total	974	0	0	974
Select Committee	Public Accounts			

8.31. This review is considering approaches to optimise income generation through: changes to the Council's fees and charges structures, increasing charges to schools, improving debt collection and reviewing the council's current investment strategy.

Summary of proposed savings

8.32. The table below sets out in summary the individual proposals being brought forward for decision now.

Ref	Description	Amount £'000			SI	PC
		15/16	16/17	17/18		
G1a	Reviewing charges to our School Service Level Agreements (SLAs) and reviewing the council's current investment strategy.	450	0	0	N	Y
G1b	Improving debt collection.	500	0	0	N	Y
G1c	Returning to M&C – App 10 Changes to our fees and charges structures.	24	0	0	N	Y
Sub total – for February 2015 M&C		950	0	0		
Total		974	0	0		

Key:

SI - Staff Implications

PC - Public Consultation Required

8.33. The required consultation report for the blue badge element of this proposal was put on hold by Mayor & Cabinet in November, to be revisited in February 2015.

8.34. This work strand is also:

- conducting an audit of advertising opportunities in the borough,
- looking at embedding some key principles to increase income across the Council,
- implementing a formal annual review of fees and charges, and
- setting a clear income strategy and improving commercialism.

H. Enforcement and Regulation

8.35. Overview

Proposals - H	15/16	16/17	17/18	Total
Agreed/delegated to officers	0	0	0	0
Proposed now	800	0	0	800
Total	800	0	0	800
Select Committee	Safer Stronger Communities			

8.36. This involves reviewing enforcement and regulation services in order to group services together into a community protection hub, public realm hub and built environment hub. The review will also look at opportunities to deliver savings proposals through alternative delivery models.

Summary of proposed savings

8.37. The table below sets out in summary the individual proposals being brought forward for decision now.

8.38. Appendix 5 provides further details on this saving proposal.

Ref	Description	Amount £'000			SI	PC
		15/16	16/17	17/18		
H1	Returning to M&C – App 11 Restructuring of enforcement and regulatory services	800	0	0	Y	N
	Sub total – for February 2015 M&C	800	0	0		
	Total	800	0	0		

Key:

SI - Staff Implications

PC - Public Consultation Required

I. Management and corporate overheads

8.39. Overview

Proposals - I	15/16	16/17	17/18	Total
Agreed/delegated to officers	2,623	0	0	2,623
Proposed now	0	0	0	0
Total	2,623	0	0	2,623
Select Committee	Public Accounts			

8.40. This is a review of all management and professional back office functions to identify options to reduce spend by between 30-50%. This has included: a review of Corporate and Democratic costs, Policy, Strategy and Performance functions, Commissioning and Procurement arrangements, Legal, Human Resources, Information Technology, Finance and Audit & Risk services.

Summary of proposed savings

8.41. The table below sets out in summary the individual proposals being brought forward for decision now.

Ref	Description	Amount £'000			SI	PC
		15/16	16/17	17/18		
I1	Savings in management overheads, commissioning, and professional services budgets covering Finance, Legal Services, Audit and Risk, Human Resources and IMT.	2,090	0	0	Y	N
	Sub total – for February 2015 M&C	0	0	0		
	Total	2,090	0	0		

Key:

SI - Staff Implications

PC - Public Consultation Required

J. School Effectiveness

8.42. Overview

Proposals – J	15/16	16/17	17/18	Total
Agreed/delegated to officers	826	0	0	826

Proposals – J	15/16	16/17	17/18	Total
Proposed now	0	0	0	0
Total	826	0	0	826
Select Committee	Children and Young People			

8.43. This strand is looking at all aspects of services to schools to identify opportunities to increase income (most of which are set out in the income generation review above). In addition, savings proposals of £751k have been identified through reducing the central funding for Educational Psychologists; through grant substitution from the DSG around the management of our early years function and from the Basic Needs Grant for staff working on the expansion of school places.

Summary of proposed savings

8.44. The table below sets out in summary the individual proposals being brought forward for decision now.

Ref	Description	Amount £'000			SI	PC
		15/16	16/17	17/18		
J1	The proposal to increase the income from the Service Level Agreement which will increase the costs for schools which will need to be paid for from the Individual Schools Budget block of the DSG.	751	0	0	N	N
Sub total – for February 2015 M&C		0	0	0		
Total		751	0	0		

Key:
SI - Staff Implications
PC - Public Consultation Required

K. Crime Reduction

8.45. Overview

Proposals – K	15/16	16/17	17/18	Total
Agreed/delegated to officers	774	30	0	801
Proposed now	200	0	0	200
Total	974	30	0	1,004
Select Committee	Safer Stronger Communities			

8.46. This is a review of Drug & Alcohol and Youth Offending Services to identify opportunities for reshaping provision in 2015/16.

Summary of proposed savings

8.47. The table below sets out in summary the individual proposals being brought forward for decision now.

Ref	Description	Amount £'000			SI	PC
		15/16	16/17	17/18		
K1	The Prevention and Inclusion service	574	30	0	Y	N

Ref	Description	Amount £'000			SI	PC
		15/16	16/17	17/18		
	will be tendering a number of services to increase efficiencies while reducing and targeting provision such as residential rehabilitation.					
K2	Returning to M&C – App 12 Restructure of YOS service and changes in interventions and reduction in some contracts.	200	0	0	Y	N
K3	Withdraw funding from the case mgt/support team element of the Integrated Offender Management Service.	200	0	0	N	N
Sub total – for February 2015 M&C		200	0	0		
Total		974	30	0		

Key:

SI - Staff Implications

PC - Public Consultation Required

8.48. This work strand had anticipated bringing forward a further £350k of savings proposals for 2015/16. However, these have not been identified at this time. Work continues on this strand and will for part of the Lewisham future programme work in 2015/16.

8.49. Appendix 6 provides further information on this saving proposal.

L. Culture and Community Services

8.50. Overview

Proposals – L	15/16	16/17	17/18	Total
Agreed/delegated to officers	330	0	0	330
Proposed now	1,545	375	0	1,920
Total	1,875	375	0	2,250
Select Committee	Safer Stronger Communities			

8.51. This is a review of the Council's grants programme and a review of the management arrangements for library services and the theatre in 2015/16. The proposal for the main grants programme is currently out to public consultation, following agreement from Mayor & Cabinet in July 2014, and if agreed will be operational from July 2015.

8.52. There are two new proposals here for £420k, L3 and L4, in respect of some development budgets and the theatre respectively.

Summary of proposed savings

8.53. The table below sets out in summary the individual proposals being brought forward for decision now.

Ref	Description	Amount £'000			SI	PC
		15/16	16/17	17/18		
L1	Returning to M&C – App 13 Review of VCS grants programme.	1,125	375	0	N	Y
L2	Libraries staff reorganisation.	280	0	0	Y	N
L3	Returning to M&C – App 14 Reduction in number of development budgets and an increase in income from Glass Mill car park.	240	0	0	Y	N
L4	Returning to M&C – App 15 Reduce the operating period within the Broadway Theatre	180	0	0	Y	N
Sub total – for February 2015 M&C		1,545	375	0		
Total		1,825	375	0		

Key:

SI - Staff Implications

PC - Public Consultation Required

8.54. Further work is currently underway to develop savings proposals of at least £420k for 2015/16. This work is reviewing the budgets for Arts and Sports Development, Leisure, Theatre and the Local Assemblies.

8.55. Appendices 7 and 8 provide further information on proposal L1, L3, and L4.

M. Housing Strategy and non-HRA funded services

8.56. Overview

Proposals – M	15/16	16/17	17/18	Total
Agreed/delegated to officers	700	200	100	1,000
Proposed now	0	0	0	0
Total	700	200	100	1,000
Select Committee	Housing			

8.57. This review covers the whole of the Strategic Housing division (including Housing Needs, Private Sector Housing Agency and Housing Strategy & Programmes). It aims to identify how services can be reshaped to meet rising demand at a lower cost, as well as creating opportunities to generate additional income. HRA-funded services are excluded from scope as they will be considered within the Income Generation review.

Summary of proposed savings

8.58. The table below sets out in summary the individual proposals being brought forward for decision now.

Ref	Description	Amount £'000			SI	PC
		15/16	16/17	17/18		
M1	Transfer of non-housing stock from the HRA to the General Fund.	700	200	100	N	N
Sub total – for February 2015 M&C		0	0	0		

Ref	Description	Amount £'000			SI	PC
		15/16	16/17	17/18		
	Total	700	200	100		

Key:

SI - Staff Implications

PC - Public Consultation Required

N. Environmental Services

8.59. Overview

Proposals – N	15/16	16/17	17/18	Total
Agreed/delegated to officers	250	0	0	250
Proposed now	740	0	0	740
Total	990	0	0	990
Select Committee	Sustainable Development			

- 8.60. This as a review of key environment services, including waste collection & disposal, street cleansing and bereavement. An externally commissioned review of waste disposal services has recently been undertaken as part of a London wide efficiency programme. The review has identified options including changes to the frequency of collection of waste and recycling, charging for elements of the collection process and introducing different vehicle types.

Summary of proposed savings

- 8.61. The table below sets out in summary the individual proposals being brought forward for decision now.

Ref	Description	Amount £'000			SI	PC
		15/16	16/17	17/18		
N1	Returning to M&C – App 16 To close and cease to maintain a number of small parks, highways enclosures and closed churchyards and reduce management and management support posts	340	0	0	Y	N
N2	Returning to M&C – App 17 Reduction in street cleansing frequencies and cleansing management costs.	400	0	0	Y	N
	Sub total – for February 2015 M&C	740	0	0		
	Total	740	0	0		

Key:

SI - Staff Implications

PC - Public Consultation Required

O. Public Services

8.62. Overview

Proposals – O	15/16	16/17	17/18	Total
---------------	-------	-------	-------	-------

Proposals – O	15/16	16/17	17/18	Total
Agreed/delegated to officers	575	200	0	775
Proposed now	200	0	0	200
Total	775	200	0	975
Select Committee	Public Accounts			

8.63. This is aiming to review all aspects of services within the scope of public services to reduce cost, improve collection and streamline service delivery providing the capacity to take on additional customer facing services at low or no cost. Saving proposals of £850k to 2017/18 are currently being proposed.

Summary of proposed savings

8.64. The table below sets out in summary the individual proposals being brought forward for decision now.

8.65. Further information on the discretionary freedom pass proposal is attached at Appendix 9. The consultation was put on hold by Mayor & Cabinet in November, to be revisited in February 2015.

Ref	Description	Amount £'000			SI	PC
		15/16	16/17	17/18		
O1	Returning to M&C – App 18 End the discretionary Freedom Pass scheme.	200	0	0	N	Y
O2	Review Parking Contract Client Team.	50	0	0	N	N
O3	Set up an internal 'enforcement agency' (bailiff) service to collect Council Tax and other debts. The internal bailiff service will generate income from the statutory fees charged to debtors. The 'saving' is the net surplus income once operational costs have been taken into account.	400	200	0	N	N
Sub total – for February 2015 M&C		200	0	0		
Total		650	200	0		

Key:

SI - Staff Implications

PC - Public Consultation Required

P. Planning and Economic Development

8.66. Overview

Proposals – P	15/16	16/17	17/18	Total
Agreed/delegated to officers	229	0	0	229
Proposed now	0	0	0	0
Total	229	0	0	229
Select Committee	Sustainable Development			

8.67. The Planning Service was last re-structured in September 2011 to facilitate a Development Management approach to the handling of planning applications and to integrate the administration functions within the Area teams to reduce fragmentation of the handling of planning applications. This review seeks to further embed the principles of Development Management. Saving proposals totalling £229k are currently being proposed.

Summary of proposed savings

8.68. The table below sets out in summary the individual proposals being brought forward for decision now.

Ref	Description	Amount £'000			SI	PC
		15/16	16/17	17/18		
P1	Restructure of planning service and Cutting funding for legal locum to deal with s106 agreements that is no longer required	229	0	0	Y	N
Sub total – for February 2015 M&C		0	0	0		
Total		229	0	0		

Key:

SI - Staff Implications

PC - Public Consultation Required

Q. Early Intervention and Safeguarding

8.69. Overview

Proposals – Q	15/16	16/17	17/18	Total
Agreed/delegated to officers	400	0	0	400
Proposed now	5,587 -3,208 2,379	1,223	111	3,208 and 5,467
Total	2,779	1,223	111	4,113
Select Committee	Children and Young People			

8.70. This strand of work is in two parts:

i) Early intervention and safeguarding

8.71. These proposals involve a re-alignment of the Early intervention and Social Care Referral and Assessment functions to create a new approach to our front door for access to services. Early Intervention Services have been moved into Children Social Care (CSC) to ready both services for more integration leading to fewer assessments which should allow us to reduce staffing levels. This strand also proposes alternative delivery models and level of provision across our early intervention providers in Children's Centres, Targeted Family Support (TFS) and the Family Intervention Project (FIP) to build in greater flexibility to work at lower costs. It proposes a reduction in the unit costs of working with a family and a reduction by a third of the number of families we support. Greater use of the Troubled Families grant with these families will deliver further savings to the

General Fund. The strand also proposes further savings to the Children’s Social Care placement and other budgets. In this strand savings proposals of £5.5m are set out, of which £4.18m is proposed for 2015/16; £1.2m for 2016/17 and £111k for 2017/18.

8.72. In 2015/16, £3.2m of the savings proposed in this strand is required in order to re-set the Children’s Social Care placements budget so will not count towards Lewisham future programme savings proposals – see explanation below.

ii) Youth Services

8.73. This strand proposes savings of £1.46m for the Youth Service. It recognises the need to have a clear view of the ‘end state’ for the service so that plans can proceed with that in mind. Originally two possible options for the service were proposed. However in November 2012 the Mayor decided to proceed only with Option 1, rejecting Option 2.

8.74. Option 1 is to proceed with considering a mutualisation of the service following the delivery of the proposed savings, with the Council funding the mutual for three years, after which funding is withdrawn. The service will report back to Mayor & Cabinet on the possibility and risks (governance, finance, serviceetc..) associated with proceeding with a mutual prior to committing to this or any other structural option. The proposal sets out the risk that, at the end of the three years, without some level of continuing Council funding, services above the statutory minimum might not be able to be sustained.

8.75. The strand also sets out proposals relating to a reconfiguration of our youth re-engagement services, including the Mayor’s NEET programme and services offered at Baseline.

Summary of proposed savings

8.76. The table below sets out in summary the individual proposals being brought forward for decision now.

Ref	Description	Amount £'000			SI	PC
		15/16	16/17	17/18		
Q1	Returning to M&C – App 19 These proposals involve a re alignment of the Early Intervention and Social Care Referral and Assessment functions to create a new approach to our front door and triage for access to services.	4,181 <u>-3,208</u> 973	1,223	111	Y	Y
Q2	Returning to M&C – App 20 Review of Youth Services.	1,460	0	0	Y	Y
	Sub total – for February 2015 M&C	2,379	1,223	111		
	Total	2,379	1,223	111		

Key:

SI - Staff Implications

PC - Public Consultation Required

- 8.77. The explanation for the in-year budget saving relates to the budgets for Looked After Children placements, supporting adopted children and placements for Care Leavers which need to be re-set. While the numbers in these categories are not growing, the budgets do not reflect the actual numbers of children and young people who need to be supported. The Directorate for Children and Young People has, in previous years, covered the gaps through various management actions but the savings made in previous years mean that there is no longer the flexibility for those actions to cover the gaps. That has led to the current in-year overspend in the Children’s Social Care placements budget. In order to re-set the budget, further savings proposals of £3.2m have had to be found. It is proposed that these savings come from the early intervention and safeguarding review strand as set out in Section 18 above.
- 8.78. The required consultation reports for both the Q1 and Q2 proposals are attached at Appendix 10 and 11 respectively.

R. Customer Service Transformation

8.79. Overview

Proposals - R	15/16	16/17	17/18	Total
Agreed/delegated to officers	0	0	0	0
Proposed now	0	0	0	0
Total	0	0	0	0
Select Committee	Public Accounts			

- 8.80. The Customer Transformation Review is an ‘enabling’ strand of the Lewisham future programme. The ambition of the review is to transform the way end-to-end customer contact is delivered across the authority. The review is driven by the following three strands:
- The Access Channel Strategy
 - Single Assessment and Case Management
 - Front Office Review
- 8.81. The first phase of the review is examining housing benefit and housing needs processes to identify opportunities to streamline and automate processes and join assessment functions together. The review is currently testing a number of hypotheses which will inform savings proposals for the next financial year.
- 8.82. There are no specific saving proposals at this time.

9. FINANCIAL IMPLICATIONS

- 9.1. This report is concerned with the saving proposals it presents to enable the Council to set a balanced budget in 2015/16 and address the future financial challenges it faces. There are direct financial implications from the level of savings agreed in terms of the ability to agree a balanced budget for 2015/16.
- 9.2. Any savings not agreed or for which only a part year effect can be achieved following completion of due process and the decision to implement will require other resources to be used to balance the budget. This risk is considered in the separate budget report for February 2015.

10. HUMAN RESOURCES IMPLICATIONS

In Year Budget Savings 2015/2016 & 2016/2017 & 2017/2018

- 10.1. There are 25 budget proposals for the financial years 2015/2016 and 2016/17 and 2017/2018 that are likely to have HR implications. All of these have HR implications for 2015/2016. Until detailed restructuring proposals have been finalised, it is not possible to specify exactly how many redundancies there might be. It is estimated that in the areas identified there are 1,133 staff employed, and there could potentially be up to 289 staff in a redundancy situation based on the level of financial savings identified.
- 10.2. However, this is based on an average salary estimate and the number of potential redundancies is likely to be much nearer 200 based on early assessment of restructuring current proposals.

Breakdown of staff in affected areas by Gender

Gender	Number	%
Male	528	46.60%
Female	605	53.39%
Total	1,133	100.00%

- 10.3. There are more women employed in the areas identified in the budget proposals, this is slightly lower than the percentage of those employed in all Council areas (i.e. 61.5%). The budget proposals do not appear to disproportionately impact on women at this stage. This will continue to be carefully monitored as the final proposals are drawn up.

Breakdown of staff in affected area by Ethnicity

Ethnicity	Number	%
BME	376	33.18%
White	661	58.34%
Not Disclosed	96	8.47%
Total	1,133	100.00%

- 10.4. The breakdown of staff in the affected areas shows a slightly lower percentage of BME staff in areas impacted by the budget proposals, than employed in the Council i.e. 37.19%. The budget proposals do not appear to disproportionately adversely impact on BME staff at this stage. This will continue to be carefully monitored as the final proposals are drawn up.

Breakdown of staff in affected area with disabilities

Disability	Number	%
Y	31	2.75%
N	1,102	97.26%
Total	1,133	100.00%

- 10.5. The impact of the proposals for disabled staff appears proportionate at this stage but will continue to be monitored as more detailed proposals are drawn up.
- 10.6. Where agency workers are on placement in affected areas these arrangements will be terminated if the work they are doing would provide suitable alternative employment for displaced staff. These figures will continue to be refined as greater detail emerges from consultation documents.
- 10.7. Consultation with affected staff and the Trade Unions will take place on proposals with staffing implications in accordance with the Council's Management of Change Policy.
- 10.8. Significant numbers of staff are likely to be affected by these proposals and the Council will continue to offer support and advice to those staff placed in a redundancy situation. This will be delivered by working with partners agencies and will include financial advice, CV writing, interview skills, setting up your own business and career change advice. The Council completed a Voluntary Severance round in January 2015. This has resulted in over 100 staff leaving the Council, thereby mitigating the need for compulsory redundancies in some cases where service reorganisations are underway or likely.
- 10.9. Where proposals result in a change in the way that services are delivered, managers will be looking at how staff can be supported as part of the post implementation process. Advanced notification of redundancies has been sent to The Insolvency Agency who also have a statutory requirement to assist employees facing redundancy.

11. LEGAL IMPLICATIONS

Savings proposals - General Legal Implications

Statutory duties

- 11.1. The Council has a variety of statutory duties which it must fulfil by law. The Council cannot lawfully decide not to carry out those duties. Even where there is a statutory duty there is often a discretion about the level of service provision. Where there is an impact on statutory duty, that is identified in the report. In other instances, the Council provides services in pursuit of a statutory power, rather than a duty, and though not bound to carry out those activities, decisions about them must be taken in accordance with the decision making requirements of administrative law.

Reasonableness and proper process

- 11.2. Decisions must be made reasonably taking into account all relevant considerations and disregarding all irrelevant matters. These are particular to the service reductions proposed and are set out in the body of the report. It is also imperative that decisions are taken following proper process. Depending on the particular service concerned, this may be set down in statute, though not all legal requirements are set down in legislation. For example, depending on the service, there may be a need to consult with service users and/or others and where this is the case, any proposals in this report must remain proposals unless and until that consultation is carried out and the responses brought back in a further report for consideration with an open mind before any decision is made. Whether or not

consultation is required, any decision to discontinue a service would require appropriate notice. If the Council has published a procedure for handling service reductions, there would be a legitimate expectation that such procedure will be followed.

Staffing reductions

- 11.3. Depending on the number of any redundancies, the Council would have to comply with the requirements for collective consultation under Section 188 Trade Union and Labour Relations (Consolidation) Act 1992. This consultation is in addition to consultation with individuals affected by redundancy and/or reorganisation under the Council's own employment procedures.

Equalities

- 11.4. The Equality Act 2010 (the Act) introduced a new public sector equality duty (the equality duty or the duty). It covers the following nine protected characteristics: age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.
- 11.5. In summary, the Council must, in the exercise of its functions, have due regard to the need to:
- eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act.
 - advance equality of opportunity between people who share a protected characteristic and those who do not.
 - foster good relations between people who share a protected characteristic and those who do not.
- 11.6. The duty continues to be a "have regard duty", and the weight to be attached to it is a matter for the Mayor, bearing in mind the issues of relevance and proportionality. It is not an absolute requirement to eliminate unlawful discrimination, advance equality of opportunity or foster good relations.
- 11.7. The Equality and Human Rights Commission has recently issued Technical Guidance on the Public Sector Equality Duty and statutory guidance entitled "Equality Act 2010 Services, Public Functions & Associations Statutory Code of Practice". The Council must have regard to the statutory code in so far as it relates to the duty and attention is drawn to Chapter 11 which deals particularly with the equality duty. The Technical Guidance also covers what public authorities should do to meet the duty. This includes steps that are legally required, as well as recommended actions. The guidance does not have statutory force but nonetheless regard should be had to it, as failure to do so without compelling reason would be of evidential value. The statutory code and the technical guidance can be found at: <http://www.equalityhumanrights.com/legal-and-policy/equality-act/equality-act-codes-of-practice-and-technical-guidance/>
- 11.8. The Equality and Human Rights Commission (EHRC) has previously issued five guides for public authorities in England giving advice on the equality duty:
1. The essential guide to the public sector equality duty
 2. Meeting the equality duty in policy and decision-making
 3. Engagement and the equality duty
 4. Equality objectives and the equality duty

5. Equality information and the equality duty

- 11.9. The essential guide provides an overview of the equality duty requirements including the general equality duty, the specific duties and who they apply to. It covers what public authorities should do to meet the duty including steps that are legally required, as well as recommended actions. The other four documents provide more detailed guidance on key areas and advice on good practice. Further information and resources are available at:
<http://www.equalityhumanrights.com/advice-and-guidance/public-sector-equality-duty/guidance-on-the-equality-duty/>
- 11.10. The EHRC has also issued Guidance entitled “Making Fair Financial Decisions”. It appears at Appendix 7 and attention is drawn to its contents.
- 11.11. The equalities implications pertaining to the specific service reductions are particular to the specific reduction.

The Human Rights Act

- 11.12. Since the introduction of the Human Rights Act 1998 (HRA) the rights set out in the European Convention on Human Rights (ECHR) have been incorporated into UK law and can be enforced in the UK courts without recourse to the European courts.
- 11.13. Those articles which are particularly relevant in to public services are as follows:-
- | | | |
|------------|---|---|
| Article 2 | - | the right to life |
| Article 3 | - | the right not to be subject to inhuman or degrading treatment |
| Article 5 | - | the right to security of the person |
| Article 6 | - | the right to a fair trial |
| Article 8 | - | the right to a private and family life, home and correspondence |
| Article 9 | - | the right to freedom of thought ,conscience and religion |
| Article 10 | - | the right to freedom of expression |
| Article 11 | - | the right to peaceful assembly |
| Article 14 | - | the right not to be discriminated against on any ground |

The first protocol to the ECHR added

- | | | |
|-----------|---|---|
| Article 1 | - | the right to peaceful enjoyment of property |
| Article 2 | - | the right to education |

- 11.14. Some of these rights are unconditional, such as the right not to be tortured or subject to degrading treatment. Others may be limited in finite and well defined circumstances (such as the right to liberty. Others are qualified and must be balanced against the need of the wider community – such as the right to a private and family life. Where there are human rights implications associated with the proposals in this report regard must be had to them before making any decision.

Crime and Disorder

- 11.15. Section 17 of the Crime and Disorder Act 1998 requires the Council to have regard to the likely effect on crime and disorder when it exercises its functions, and the need to do all that it reasonably can to prevent crime and disorder in its area.

Best value

11.16. The Council remains under a duty under Section 3 Local Government Act 1999 to secure continuous improvement in the way its functions are exercised, having regard to a combination of economy, efficiency and effectiveness. It must have regard to this duty in making decisions in respect of this report.

Environmental implications

11.17. Section 40 Natural Environment and Rural Communities Act 2006 states that “every public authority must, in exercising its functions, have regard, so far as is consistent with the proper exercise of those functions to the purpose of conserving biodiversity”. No such implications have been identified in this report.

Specific legal implications

11.18. Members’ attention is drawn to the specific legal implications arising in relation to particular proposals set out in this report and summarised in Appendix 1C.

12. EQUALITIES

12.1. Officers have evaluated the policy and equalities impact of all the delegated and returning to Mayor & Cabinet proposals presented in this report.

12.2. There are 38 proposals of which the greater number of savings proposals, 20 (54%) are judged as likely to have a low / neutral equalities impact. By contrast, 12 savings proposals (33%) are judged as likely to have a medium equalities impact. Six savings proposals (16%) are judged as likely to have a high equalities impact. Further detail on the policy and equalities analysis are provided at Appendix 1D.

13. CONCLUSION

13.1. The Council expects to need to make savings of around £85m between 2015/16 and 2017/18. This figure is subject to change as financing estimates are refined and government resourcing proposals confirmed. Of this total the gap for 2015/16 is £39m to enable the Council to set a balanced budget, as it is required to do in law.

13.2. In addition, going into the 2015/16 budget cycle, the Council is carrying a £3m budget gap which was agreed to be funded from reserves when setting the 2014/15 budget.

13.3. The saving proposals in this report reflect the work of the Lewisham future programme board. This work continues. The report presents £40.6m of potential savings:

- £1.5m of previously agreed savings endorsed in November 2014 for 2015/16;
- £11.8m of savings proposals delegated to officers in November 2014, of which £8.6m are for 2015/16;
- £26.4m of savings proposals returning to Mayor & Cabinet with updates on the consultation and other work completed, of which £18.5m are for 2015/16 (including the £2.5m efficiency saving that is dealt with in the budget report); and
- £0.4m of new proposals (L3 and L4) from the Culture and Community work strand for 2015/16.

- 13.4. For 2015/16, assuming all proposals here were agreed, this leaves a gap of £10m. How the gap for 2015/16 will be met is covered in the separate budget report for Mayor & Cabinet in February 2015.

14. BACKGROUND DOCUMENTS AND FURTHER INFORMATION

Short Title of Report	Date	Contact
Medium Term Financial Strategy	16 July 2014	David Austin
Lewisham Future Programme 2015/16 Revenue Budget Savings Report	12 November 2014	David Austin

For further information on this report, please contact:

David Austin, Head of Corporate Resources on 020 8314 9114 or at david.austin@lewisham.gov.uk

APPENDICES

Appendix 1 is one document.

It sets out the individual templates for specific savings proposals and other documents as listed below .

Appendix 1A	Navigation sheet for savings proposals
Appendix 1B	Lewisham Corporate Priorities
Appendix 1C	Summary of Specific Legal Implications
Appendix 1D	Policy Analysis of 2015/18 Budget Savings
Appendix 1E	Making Fair Financial Decisions

Appendices 2 to 20 are in one document

Appendix 2	A1: Adult Care cost effective care packages
Appendix 3	A2: Learning Disability care packages
Appendix 4	A3: Reconfiguring sensory services provision
Appendix 5	A4: Remodelling building based day services
Appendix 6	A6&8: Public Health parts I and II
Appendix 7	A9: Review of services to support people to live at home
Appendix 8	B1: Reduction and remodelling of supporting people support
Appendix 9	E1: Reorganisation of Regeneration and Asset Management
Appendix 10	G1: Charging a fee for administering the Blue Badge scheme
Appendix 11	H1: Restructuring of enforcement and regulatory services
Appendix 12	K2: YOS reorganisation, intervention changes, & contract reduction
Appendix 13	L1: Review of main voluntary & community grants programme
Appendix 14	L3: Community Services development
Appendix 15	L4: Broadway theatre
Appendix 16	N1: Reduction in maintenance of some parts, highways & mngt.
Appendix 17	N2: Reduction in street cleansing frequency & mngt. Costs
Appendix 18	O1: End of discretionary freedom pass scheme
Appendix 19	Q1: Improve triage for Childrens' social care services and re-design Children Centre early intervention offer.
Appendix 20	Q2: Reduction in Youth Service provision – option 1

This page is intentionally left blank

APPENDIX 1A – Savings Navigation Summary

Ref	Saving	Status	Value £'000	Appendix	Comment Consultaiton / EAA	Page
A	Integration of social care and health (including public health)					
A1	Reassement of Adults Care Packages	Returning to M&C	2,680	2	Public consultation on meals on wheels contract not yet completed Other consultations on individual assessments so no overall EAA	
A2	Reassessment of Learning Disability Care Packages	Returning to M&C Delegated as part of A5	1,400 100	3	Public consultation is part of A5 work – see below. Other consultations on individual assessments so no overall EAA	
A3	Reconfiguring Sensory services provision	Returning to M&C	150	4	Public consultation no longer required Staff EAA will be compeleted post decision	
A4	Remodelling building based day services	Returning to M&C	1,300	5	Staff EAA will be compeleted post decision	
A5	Charging for Adult Social Care Services	Delegated to officers	275	N/A	Consultation concludes end of January	
A6	Public Health (part I)	Returning to M&C	1,500	6	Consultation with CCG completed	
A7	Mental Health Provision	Delegated to officers	250	N/A	Other consultations on individual assessments so no overall EAA	
A8	Public Health (part II)	Returning to M&C	1,154	6	Consultation with CCG	

Ref	Saving	Status	Value £'000	Appendix	Comment Consultaiton / EAA	Page
					completed	
					Staff EAA will be compeleted post decision	
A9	Review of services to support living at home	Returning to M&C	250	7	Staff EAA will be compeleted post decision	
A10	Proposal to recoup Health costs	Delegated to officers	600	N/A		
B	Supporting People					
B1	Reconfiguration of Supporting People programme	Returning to M&C	2,523	8	Public consultation completed	
C	Shared Services (and third party spend)					
C	Shared Services	No proposals	0	N/A		
D	Efficiency Review					
D1	Efficiency review	In annual budget report	7,500	N/A		
E	Asset rationalisation					
E1	Regeneration & Asset Management restructure	Returning to M&C	600	9	Staff EAA will be compeleted post decision	
E2	Facilities management efficiencies	Delegated to officers	1,125	N/A		
E3	Generating income from corporate assets	Delegated to officers	200	N/A		
E4	Generating income from commercial assets	Delegated to officers	595	N/A		
E5	Energy efficiency measures	Delegated to officers	134	N/A	Public consultation re 16/17 & 17/18 elements not yet undertaken	
F	Corporate and business support					
F1	Corproate business support arrangements	Delegated to officers	1,900	N/A	Staff EAA will be compeleted post decision	
G	Income generation					
G1a	School income and Investment	Delegated to officers	450	N/A	Schools Forum consulted re	

Ref	Saving	Status	Value £'000	Appendix	Comment Consultaiton / EAA	Page
	income				schools income	
G1b	Improved debt collection	Delegated to officers	500	N/A	Agreed by Council in setting CTax collection rate	
G1c	Blue badge administration fee	Returning to M&C	24	10	Public consultation on hold pending decision to consult	
H	Enforcement and regulation					
H1	Restructuring enforcement & regulatory services	Returning to M&C	800	11	Staff EAA will be completed post decision	
I	Management and corporate overheads					
I1	Savings in management & corporate overheads	Delegated to officers	2,090	N/A	Staff EAA will be completed post decision	
J	School effectiveness					
J1	Increase income for school effectiveness work	Delegated to officers	751	N/A	Schools Forum consulted	
K	Crime reduction					
K1	Providing Prevention and Inclusion services differently	Delegated to officers	604	N/A	Staff EAA will be completed post decision	
K2	YOS reorganisation, changes in interventions & reduction in contracts	Returning to M&C	200	12	Staff EAA will be completed post decision	
K3	Reduction in funding for Integrated Offender Management team	Delegated to officers	200	N/A		
L	Culture and community services					
L1	Reduction in main voluntary and community grant programme	Returning to M&C	1,500	13	Public consultation on process completed and agreed at M&C in Nov '14 Overall EAA on impact of reduction will be reported to M&C in May '15 once bids	

Ref	Saving	Status	Value £'000	Appendix	Comment Consultaiton / EAA	Page
					evaluation completed	
L2	Libraries service reorganisation	Delegated to officers	280	N/A	Staff EAA will be compeleted post decision	
L3	Community Development budgets	New proposal	240	14		
L4	Broadway theatre	New proposal	180	15		
M	Housing strategy and non HRA funded services					
M1	Transfer of non housing stock HRA to GF	Delegated to officers	1,000	N/A		
N	Environmental services					
N1	Alternative maintenance of small parks, highways & church yards	Returning to M&C	340	16	Staff EAA will be compeleted post decision	
N2	Reduction in street cleaning frequency	Returning to M&C	400	17	Staff EAA will be compeleted post decision	
O	Public services					
O1	Discretionary freedom pass scheme	Returning to M&C	200	18	Public consultation on hold pending decision to consult	
O2	Parking contract	Delegated to officers	50	N/A		
O3	Establish internal enforcement agency	Delegated to officers	600	N/A		
P	Planning and economic development					
P1	Planning service reorganisaiton	Delegated to officers	229	N/A	Staff EAA will be compeleted post decision	
Q	Safeguarding and early intervention services					
Q1	Improve triage for Children social care services and re-design children centre and early intervention offer	Returning to M&C	5,515 <u>-3,208</u> 2,307	19	First public consultiaton completed. Report now asks to consult on individual children centres Staff EAA will be	

Ref	Saving	Status	Value £'000	Appendix	Comment Consultaiton / EAA	Page
					compeleted post decision	
Q2	Review of the Youth Service	Returning to M&C	1,406	20	Public consultation completed Staff EAA will be compeleted post decision	
R	Customer transformation					
R	Customer Transformation	No propsoals	0	N/A		

APPENDIX 1B – LEWISHAM CORPORATE PRIORITIES

The six Sustainable Community Priority outcomes, agreed with the Lewisham Strategic Partnership and the Council's 10 Corporate Priorities are set out as follows:

Sustainable Community Strategy

- **Ambitious and achieving:** where people are inspired and supported to fulfil their potential.
- **Safer:** where people feel safe and are able to live free from crime, anti-social behaviour and abuse.
- **Empowered and responsible:** where people can be actively involved in their local area and contribute to supportive communities.
- **Clean, green and liveable:** where people live in high quality housing and can care for and enjoy their environment.
- **Healthy, active and enjoyable:** where people can actively participate in maintaining and improving their health and well being.
- **Dynamic and prosperous:** where people are part of vibrant localities and town centres well-connected to London and beyond.

Corporate Priorities

- **Community Leadership and Empowerment:** developing opportunities for the active participation and engagement of people in the life of the community.
- **Young people's achievement and involvement:** raising educational attainment and improving facilities for young people through partnership working.
- **Clean, green and liveable:** improving environmental management, the cleanliness and care for roads and pavements, and promoting a sustainable environment.
- **Safety, security and a visible presence:** partnership working with the police and others to further reduce crime levels and using Council powers to combat anti-social behaviour.
- **Strengthening the local economy:** gaining resources to regenerate key localities, strengthen employment skills and promote public transport.
- **Decent Homes for all:** investment in social and affordable housing to achieve the decent homes standard, tackle homelessness and supply key worker housing.
- **Protection of children:** better safeguarding and joined up services for children at risk.
- **Caring for adults and older people:** working with health services to support older people and adults in need of care.
- **Active, healthy citizens:** leisure, sporting, learning and creative activities for everyone
- **Inspiring efficiency, effectiveness and equity:** ensuring efficiency and equity in the delivery of excellent services to meet the needs of the community.

APPENDIX 1C – SUMMARY OF SPECIFIC LEGAL IMPLICATIONS

Reference	Savings	Directorate	Summary	Specific Legals
A1	£2.68m	Comm	Cost effective care packages	<p>Although there is an absolute duty on local authorities to assess individuals for possible care and support needs, local authorities do have a high level of discretion as to how to meet eligible needs, both in the application of approved eligible needs criteria and in terms of the reasonable application of resources. However on an individual basis, no service user may have their care package altered without a further assessment of need.</p> <p>An EAA will not be required as the actions taken to implement these savings are not at the strategic level; all service users will be assessed and re-assessed on an individual basis, and to attempt to analyse the impact of these proposals across the client group is not meaningful, nor a relevant consideration here- as each care package will have separate reassessment and consideration within existing lawful eligibility criteria, with service decisions being made exercising a lawful degree of discretion as to how to meet eligible need.</p>
A2	£1.5 m	Comm	Negotiated reduction in 24 hr individual prices for care; pathway redesign; charging where historical funding streams have put people outside Council charging	<p>Although there is an absolute duty on local authorities to assess individuals for possible care and support needs, local authorities do have a high level of discretion as to how to meet eligible needs, both in the application of approved eligible needs criteria and in terms of the reasonable application of resources. They can charge for social care services. However on an individual basis, no service user may have their care package altered without a further assessment of need. Statutory consultation will be required for the second and third proposal and in respect of negotiated changes to contractual prices, this may only be done</p>

Reference	Savings	Directorate	Summary	Specific Legals
				<p>by agreement unless provided for within the contractual terms.</p> <p>A further report will be brought back, following consultation which will deal with all relevant matters.</p>
A3	£150k	Comm	Review adult social care sensory services	<p>Direct payments were introduced by the <i>Community Care (Direct Payments) Act 1996</i>. The initial power to provide DPs has been extended to a duty to provide DPs to all those who consented to and were able to manage them, (2003 Regulations pursuant to the Health and Social Care Act 2001), and over all user groups including those with learning difficulty and mental health issues by 2009.</p> <p>The aim of Direct Payments is to increase individuals' independence and choice by giving them control over the way services they receive are delivered. Direct payments are cash payments made in lieu, either fully or partly, of services from local authority social services. The payment must be sufficient to enable users to purchase services to meet their needs, and must be spent on services that users need.</p> <p>Personal budgets are an allocation of funding given to users after a social services assessment of their needs. Users can either take their personal budget as a direct payment, or - while still choosing how their care needs are met and by whom - leave councils with the responsibility to commission the services. Alternatively, they can have a combination of the two.</p>
A4	£1.3 m	Comm	Remodelling building based day services and associated travelling costs	<p>To meet the statutory requirements to increase the use of personal budgets, a review is necessary as Council services cannot generally be purchased via direct payments. There will need to be consultation if there is any proposal to lose building based services and in relation to any transport changes. On an individual</p>

Reference	Savings	Directorate	Summary	Specific Legals
				basis, no service user may have their care package altered without a further assessment of need.
A6	£1.5 m	Comm/Public Health	Efficiencies , decommissioning certain services and review of current contracts	Statutory duties for areas of public health were conferred on the Council by the Health and Social Care Act 2012. Specifically Section 12 introduced a new duty to take appropriate steps to improve the health of people living in the area. Regulations require the Council to provide particular services for the weighing and measuring of children, provision of health checks for eligible people, open access sexual health services, public health advisor services and information and advice about local health issues. The Council must be satisfied that it is still able to fulfil these statutory duties despite any change of service provision. Some specific proposals will require consultation and a full report should be submitted. Public health expenditure is ring fenced for public health outcomes until the end of 2015/16. This does not mean that public health expenditure cannot be put to different public health uses than is the case currently. Where expenditure is made under contract is may only be reduced in accordance with the terms of that contract.
A8	£250k	Comm/Public Health	Review public health programmes	A number of the public health contracts have a six month notice period. Consultation and an EAA will be required as will a full report.
A9	£250k	Comm	Staffing restructure to realign early intervention services	The general employment legal implications apply. It is not proposed that the proposals if agreed would impact on service delivery.
B1	£2523 over 2 years (£1349	Comm	Supporting People – service reductions, closures, efficiencies, review of mental health services	These proposals will need a full report following consultation, including an equalities impact assessment. Contracts may only be terminated on notice as provided in their terms.

Reference	Savings	Directorate	Summary	Specific Legals
	2015/15			
E1	£600k	R &R - RH	Proposal is a staffing reorganisation	General legal implications apply.
G1c	£24	Customer	Fee for Blue badge admin.	Proposals to charge for blue badges will need consultation and a report.
H1	£800k	Comm	Staff restructure to create community protection hub	General legal implications apply.
K2	£200k	Comm	Deletion of one post in the Youth Offending Team; cessation of certain programmes externally funded, overhead reduction	An EAA assessment will be required. Any variation to existing contracts can only be by agreement between the parties although there is a right of voluntary termination if the parties cannot agree to necessary changes.
L1	£1.5 m	Comms	To reduce the VCS grants programme, new grants to commence on 1 July 2015, to achieve £1.5 million savings over 2015/16 and 2016/ 17. New criteria to obtain grants are proposed.	The giving of grants to voluntary organisations is discretionary. The Council must act reasonably in relation to funding decisions taking into account only relevant considerations and disregarding irrelevancies. The Council is bound to consult on its proposals and regard has to be had to the outcome of the consultation upon the new proposed criteria for eligibility for grant funding. EAA assessments will be required to be worked in to the proposals in more depth. A full report will be necessary.
L3	£340	Comm	Community Development	
L4	£400	Comm	Broadway theatre	
N1	£340k	Cust	To increase voluntary participation in parks and reduce management and	General legal implications apply to any staffing changes. There would need to be an assessment of the implications of any such proposal on the parks

Reference	Savings	Directorate	Summary	Specific Legals
			management support posts (3 posts).	contract to ensure that it is consistent with its terms, or else seek agreement with the contractor. The Council would need to define the status of the volunteers when engaged on park activity. Legal implications on the parochial churches issue will be available at the meeting.
N2	£400k	Cust		<p>Under Section 89(1) of the Environmental Protection Act 1990, the Council is under a statutory duty to ensure that open land under its direct control and to which the public have access is, so far as practicable, kept clear of litter and refuse. Under Section 89(2), the Council is also under a statutory duty, so far as is practicable, to ensure that public highways within its area are kept clean. In deciding what standard is required, the Council must have regard to the character and use of the land or highway, as well as the measures which are practicable in the circumstances. Under Section 89(10), the Council is also required to have regard to the code of practice published by the Secretary of State from time to time. In particular, the code requires the Council to allocate its land into different types or "zones" which must be publicised. The code then sets out cleanliness standards for the different types of land and maximum response times for cleaning an area which has been littered. The duty applies seven days a week. Members of the public may complain to the Magistrates Court where they consider that there is a breach of Section 89. The code of practice is admissible in evidence and the court may take into account any relevant provision in the code of practice. If the complaint is successful, a litter abatement order will be made, failure to comply with which is an offence. The court may also award costs if it is satisfied that there were reasonable grounds for bring the complaint, even if by the time the complaint is heard, the litter has been cleared away or the lack of</p>

Reference	Savings	Directorate	Summary	Specific Legals
				cleanliness rectified. In considering any savings proposals in relation to these matters, the Mayor must therefore be satisfied that the Council will still be able to comply with its duties under Section 89 and the requirements contained in the code of practice.
O1	£200k	Cust - RW	The proposal is to withdraw the discretionary FP with effect from 1.1.2015. the impact will be negated by the existing JC + travel discount card and the 60+ London Oyster card. This will however still leave approximately 32% of existing discretionary FP holders unable to have a FP if this proposal is given effect	Currently, discretionary Freedom Passes are issued by local authorities to persons who do not meet either the statutory "retirement" age requirement (60+) or the eligibility criteria set out within s. 151(4) of the Transport Act 2000 for disabled persons (any one of seven criteria of disability). The local discretionary criteria have been applying to those persons who have evidence of either a mobility disability or an enduring mental health condition. Consultation will be required and given the likely impact upon persons of protected characteristics, a full EAA will be required all of which must be the subject of a full report before a decision is made.
Q1	CYP	£5.515 m	Reduce child care costs by a number of measures including integration of Early Intervention and Referral and Assessment Teams, fewer assessments, alternative delivery models "resetting of CSC placements budget"	There is a general duty upon local authorities to provide support, in kind, cash or services, to enable children in need to remain with their families and be cared for by them (s17 CA1989). Accommodation can be provided to children in need (S20) and has implications for resources in fulfilling the Council's statutory duties to Looked After Children. The Childcare Act 2006 (as amended) places a duty on local authorities to improve the well-being of young children under 5 in their area, to reduce inequalities and ensure an integrated approach to services. Specifically, Local Authorities have a duty to provide sufficient designated Childrens' Centres to meet local need. The Council is also the lead safeguarding agency for child protection, in assessing risk and managing it and

Reference	Savings	Directorate	Summary	Specific Legals
				<p>alleviating it either through the Child Protection procedures or by way of application to the Court. Successful early intervention services divert families from entering safeguarding levels of concern.</p> <p>The Council has a duty to ensure that there are adequate numbers of Social Workers to provide the necessary services.</p> <p>Consultation is required for closure of Childrens' Centres, although the provision of integrated early years services does not have to be premises – based.</p> <p>Employment issues arising will be dealt with by the Councils HR Procedures. A full report has already been prepared.</p>
Q1 (sic)	CYP	£3.208 m		Please see above
Q2	CYP	£1,406m	Either reduce Youth Service provision to a statutory minimum (option 2) or create a mutual and award a contract to it for at least 3 years.	

APPENDIX 1D – POLICY ANALYSIS OF 2015/18 BUDGET SAVINGS

1. Policy analysis of 2015/18 budget savings

This policy analysis describes how budget savings proposals for 2015-2018, will impact on the delivery of the Council's ten corporate priorities which are listed below. Any proposed budgetary savings have to be considered in the light of these priorities and the potential effect on services provided, and outcomes for both service users and the community at large. The effects are assessed as either positive, negative or neutral in terms of real impacts on the Council's functions and services.

- A. **Community leadership and empowerment:** developing opportunities for the active participation and engagement of people in the life of the community.
- B. **Young people's achievement and involvement:** raising educational attainment and improving facilities for young people through partnership working.
- C. **Clean, green and liveable:** improving environmental management, the cleanliness and care of roads and pavements, and promoting a sustainable environment.
- D. **Safety, security and visible presence:** partnership working with the police and others to further reduce crime levels (and using Council powers to combat anti-social behaviour).
- E. **Strengthening the local economy:** gaining resources to regenerate key localities, strengthen employment skills and promote public transport.
- F. **Decent Homes for all:** investment in social and affordable housing to achieve the decent homes standard, tackle homelessness and supply key worker housing.
- G. **Protection of children:** better safeguarding and joined up services for children at risk.
- H. **Caring for adults and older people:** working with health services to support older people and adults in need of care.
- I. **Active, healthy citizens:** leisure, sporting, learning and creative activities for everyone.
- J. **Inspiring efficiency, effectiveness and equity:** ensuring efficiency and equity in the delivery of excellent services to meet the needs of the community.

2. Presentation of analysis

The following analysis has been prepared, using various key headings. These offer a wide-ranging perspective of the impact of the budget savings.

Figure 1 and table 1 below illustrates that, of the £38.363m worth of savings identified for 2015/18, £17.5m or 45% are linked to Council priority (J) *'Inspiring efficiency, effectiveness and equity'*. The next highest savings total £7m (just over 18% of the total) is for priority (H) *'Caring for adults and older people'*, followed by £3.3m (nearly 9% of the total) for priority (I) *'Active, healthy citizens'*. It should be noted that these are also the areas of highest spend in the Council's budget.

By contrast smaller savings, all less than 3% of the overall total, are linked to priority (E) *'Strengthening the local economy'* £595k; priority (C) *'Clean, green & liveable'* £790k and priority (D) *'Safety, security & visible presence'* £1m.

Figure 1 [Table 1]: Savings by corporate priority and directorate		
Corporate priority	Savings total (£'000s)	%age
E. Strengthening the local economy	595	1.5
C. Clean, green and liveable	790	2
D. Safety, security & visible presence	1,000	2.6
F. Decent homes for all	1,200	3.1
B. Young people's achievement & involvement	2,157	5.6
G. Protection of children	2,307	6
A. Community leadership & empowerment	2,625	6.8
I. Active healthy, citizens	3,378	8.7
H. Caring for adults & older people	7,002	18.1
J. Inspiring efficiency, effectiveness & equity	17,533	45.4
Grand Total	38,587	100

Figure 2, table 2 below shows the value of savings being proposed by each directorate. The table reveals that savings valued at £16.1m (42% of the total) have been proposed by Community Services, some £5.4m worth of savings (14% of the total) have been proposed by the Children & Young People's Directorate, nearly £5m worth of savings (13% of the total) have been proposed by Resources & Regeneration, whilst Customer Services has proposed savings totalling nearly £2.6m (6% of the overall total).

Figure 2 [Table 2]: Savings by corporate priority and directorate						
Corporate priority	All	COM	CUS	CYP	R&R	Total '000's

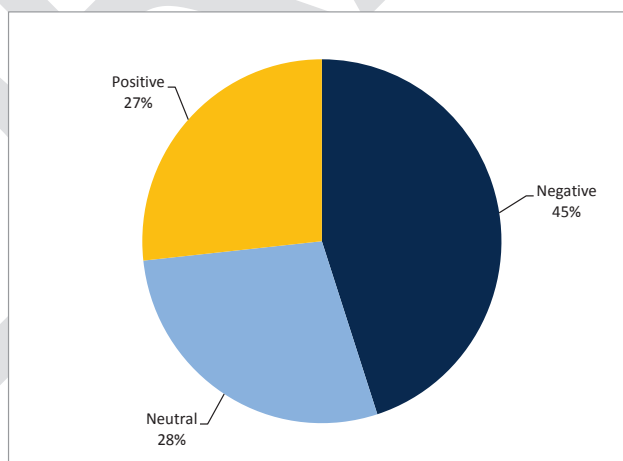
A. Community leadership & empowerment		1,500			1,125	2,625
B. Young people's achievement & involvement				2,157		2,157
C. Cleaner, greener liveable			790			790
D. Safety, security & visible presence		1,000				1,000
E. Strengthening the local economy					595	595
F. Decent homes for all			1,000		200	1,200
G. Protection of children				2,307		2,307
H. Caring for adults and older people		6,802	200			6,802
I. Active, healthy, citizens		3,354				3,354
J. Inspiring efficiency, effectiveness & equity	9,400*	3,530	600	974	3,053	17,533
Total (£'000's)	9,400	16,186	2,590	5,438	4,973	38,587

*Refers to annual reduction in the application of non-pay inflation, which affects all directorates

3. Impact of savings proposals on the Council's corporate priorities

Figure 3 below shows the likely impact of savings proposals upon the delivery of the corporate priorities. These impacts have been identified as positive, negative or neutral. Of those savings proposed for 2015/18, a combined total of £21m or 55% are considered to have an impact that is either 'positive' (27%) or 'neutral' (28%). A further 45% of savings, totalling more than £17m are described as likely to have a 'negative' impact on the delivery of the Council's corporate priorities. The level of savings with a negative or neutral impact is far higher than in previous years.

Figure 3



4. Geographical impact

All savings proposals for the 2015/18 budget savings round are identified as affecting 'all wards'. As such, there is no specific ward impact arising from the proposals.

5. Equalities

The Public Sector Equality Duty (set out in the Equality Act 2010) requires the Council to have 'due regard' to the need to eliminate unlawful discrimination, harassment and victimisation as well as to advance equality of opportunity and foster good relations between people who share a protected characteristic and those who do not.

The protected groups covered by the Equality Duty are: age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation. The duty also covers marriage and civil partnerships, but only in respect of eliminating unlawful discrimination, within employment and training. It does not include a socio-economic duty.

The law requires that public authorities demonstrate that they have had 'due regard' to the aims of the Equality Duty in their decision-making. Assessing the potential impact on equality of proposed changes to policies, procedures and practices is one of the key ways in which the Council can demonstrate that they have had 'due regard'.

Assessing impact on equality is not an end to itself and it should be tailored to, and be proportionate to, the decision being made. Whether it is proportionate for the Council to conduct an Equalities Analysis Assessment of the impact on equality of a financial decision or not depends on its relevance to the authority's particular function and its likely impact on people from protected groups, including staff.

Where proposals are anticipated to have an impact on staffing levels, it will be subject to consultation as stipulated within the Council's Employment/Change Management policies, and services will be required to undertake an Equalities Analysis Assessment (EAA) as part of their restructuring process.

It is also important to note that the Council is subject to the Human Rights Act, and should therefore also consider the potential impact their decisions could have on human rights.

5.1 Equalities impact

Figure 4 [Table 3] Equality impacts		
Level of impact	Number of proposals	As a percentage*
High impact	6	16
Medium impact	12	31.5
Low impact	0	0
Low/neutral impact	20	53.5
Total	38	100

Figure 4, table 3 below provides a high-level summary of the equality impact of 2015/18 budget savings proposals. The table reveals that the greater number of savings proposals 20 (53.5% of the total number) are judged as likely to have a low/ neutral equalities impact. By contrast, 12 savings proposals equivalent to 33% of the total number are judged as likely to have a medium equalities impact. Six savings proposals (16% of the total) are judged as likely to have a high equalities impact.

5.2 Equalities impact on all protected characteristics

Figure 5, table 4 below looks at the impact of savings proposals on the eight characteristics protected under the Equality Act 2010. The table reveals that the majority of the impacts being reported for each of the protected characteristics will be 'low/ neutral'. However, looking in more detail 'age' has the greatest number of savings that will have a 'high impact' (8), while 'age' and 'gender' are the characteristics that will have the greatest number of savings proposals that will have a 'medium impact' (12 each).

Figure 5 [Table 4] Equality impact by protected characteristic

Impact	Ethnicity	Gender	Age	Disability	Religion/ Belief	Pregnancy/ Maternity	Marriage & Civil Partnerships	Sexual Orientation	Gender Reassign ment
High	1	2	8	3	0	1	0	1	0
Medium	9	12	12	9	1	1	2	4	2
Low	0	0	0	0	0	0	0	0	0
Low/ neutral	28	24	18	26	37	36	36	33	36

Figure 6, table 5 below provides details of all 2015/18 budget savings proposals, which have been identified as having a 'high' equalities impact on protected characteristics.

Figure 6 [Table 5] Proposals with a 'high' equalities impact

Proposals	Ethnicity	Gender	Age	Disability	Pregnancy/ Maternity	Sexual Orientation
Reduction in the cost of learning and disability provision			Yes	Yes		
Remodelling building-based day services				Yes		
Charging for adult social care services		Yes	Yes	Yes		

Public Health programme review (II)	Yes	Yes	Yes		Yes	Yes
Restructure of the planning service			Yes			
Increasing income from educational psychologists and learning disabilities teams			Yes			
End discretionary Freedom Pass scheme			Yes			
Improve triage for children's social care services and redesign children's centre & early intervention offer			Yes			
Supplementary - Improve triage for Children's Social Care services & re-design Children Centre & Early Intervention offer			Yes			

DRAFT

APPENDIX 1E - Making Fair Financial Decisions



This guidance has been updated to reflect the new equality duty which came into force on 5 April 2011. It provides advice about the general equality duty.

0B Introduction

With major reductions in public spending, public authorities in Britain are being required to make difficult financial decisions. This guide sets out what is expected of you as a decision-maker or leader of a public authority responsible for delivering key services at a national, regional and/or local level, in order to make such decisions as fair as possible.

The new public sector equality duty (the equality duty) does not prevent you from making difficult decisions such as reorganisations and relocations, redundancies, and service reductions, nor does it stop you from making decisions which may affect one group more than another group. The equality duty enables you to demonstrate that you are making financial decisions in a fair, transparent and accountable way, considering the needs and the rights of different members of your community. This is achieved through assessing the impact that changes to policies, procedures and practices could have on different protected groups (or protected characteristics under the Equality Act 2010).

Assessing the impact on equality of proposed changes to policies, procedures and practices is not just something that the law requires, it is a positive opportunity for you as a public authority leader to ensure you make better decisions based on robust evidence.

1B What the law requires

Under the equality duty (set out in the Equality Act 2010), public authorities must have 'due regard' to the need to eliminate unlawful discrimination, harassment and victimisation as well as to advance equality of opportunity and foster good relations between people who share a protected characteristic and those who do not.

The protected groups covered by the equality duty are: age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation. The duty also covers marriage and civil partnerships, but only in respect of eliminating unlawful discrimination.

The law requires that public authorities demonstrate that they have had 'due regard' to the aims of the equality duty in their decision-making. Assessing the potential impact on equality of proposed changes to policies, procedures and practices is one of the key ways in which public authorities can demonstrate that they have had 'due regard'.

It is also important to note that public authorities subject to the equality duty are also likely to be subject to the Human Rights Act. We would therefore recommend that

public authorities consider the potential impact their decisions could have on human rights.

2B Aim of this guide

This guide aims to assist decision-makers in ensuring that:

- The process they follow to assess the impact on equality of financial proposals is robust, and
- The impact that financial proposals could have on protected groups is thoroughly considered before any decisions are arrived at.

We have also produced detailed guidance for those responsible for assessing the impact on equality of their policies, which is available on our website:

http://www.equalityhumanrights.com/uploaded_files/EqualityAct/PSED/equality_analysis_guidance.pdf

3B The benefits of assessing the impact on equality

By law, your assessments of impact on equality must:

- Contain enough information to enable a public authority to demonstrate it has had 'due regard' to the aims of the equality duty in its decision-making
- Consider ways of mitigating or avoiding any adverse impacts.

Such assessments do not have to take the form of a document called an equality impact assessment. If you choose not to develop a document of this type, then some alternative approach which systematically assesses any adverse impacts of a change in policy, procedure or practice will be required.

Assessing impact on equality is not an end in itself and it should be tailored to, and be proportionate to, the decision that is being made.

Whether it is proportionate for an authority to conduct an assessment of the impact on equality of a financial decision or not depends on its relevance to the authority's particular function and its likely impact on people from the protected groups.

We recommend that you document your assessment of the impact on equality when developing financial proposals. This will help you to:

- **Ensure you have a written record of the equality considerations** you have taken into account.
- **Ensure that your decision includes a consideration of the actions that would help to avoid or mitigate any impacts on particular protected groups.** Individual decisions should also be informed by the wider context of decisions in your own and other relevant public authorities, so that particular groups are not unduly affected by the cumulative effects of different decisions.
- **Make your decisions based on evidence:** a decision which is informed by relevant local and national information about equality is a better quality decision. Assessments of impact on equality provide a clear and systematic way to collect, assess and put forward relevant evidence.
- **Make the decision-making process more transparent:** a process which involves those likely to be affected by the policy, and which is based on evidence, is much more open and transparent. This should also help you secure better public understanding of the difficult decisions you will be making in the coming months.
- **Comply with the law:** a written record can be used to demonstrate that due regard has been had. Failure to meet the equality duty may result in authorities being exposed to costly, time-consuming and reputation-damaging legal challenges.

4B When should your assessments be carried out?

Assessments of the impact on equality must be carried out at a **formative stage** so that the assessment is an integral part of the development of a proposed policy, not a

later justification of a policy that has already been adopted. Financial proposals which are relevant to equality, such as those likely to impact on equality in your workforce and/or for your community, should always be subject to a thorough assessment. This includes proposals to outsource or procure any of the functions of your organisation. The assessment should form part of the proposal, and you should consider it carefully **before** making your decision.

If you are presented with a proposal that has not been assessed for its impact on equality, you should question whether this enables you to consider fully the proposed changes and its likely impact. Decisions not to assess the impact on equality should be fully documented, along with the reasons and the evidence used to come to this conclusion. This is important as authorities may need to rely on this documentation if the decision is challenged.

It is also important to remember that the potential impact is not just about numbers. Evidence of a serious impact on a small number of individuals is just as important as something that will impact on many people.

5B What should I be looking for in my assessments?

Assessments of impact on equality need to be based on relevant information and enable the decision-maker to understand the equality implications of a decision and any alternative options or proposals.

As with everything, proportionality is a key principle. Assessing the impact on equality of a major financial proposal is likely to need significantly more effort and resources dedicated to ensuring effective engagement, than a simple assessment of a proposal to save money by changing staff travel arrangements.

There is no prescribed format for assessing the impact on equality, but the following questions and answers provide guidance to assist you in determining whether you consider that an assessment is robust enough to rely on:

• Is the purpose of the financial proposal clearly set out?

A robust assessment will set out the reasons for the change; how this change can impact on protected groups, as well as whom it is intended to benefit; and the intended outcome. You should also think about how individual financial proposals might relate to one another. This is because a series of changes to different policies or services could have a severe impact on particular protected groups.

Joint working with your public authority partners will also help you to consider thoroughly the impact of your joint decisions on the people you collectively serve.

Example: A local authority takes separate decisions to limit the eligibility criteria for community care services; increase charges for respite services; scale back its accessible housing programme; and cut concessionary travel. Each separate decision may have a significant effect on the lives of disabled residents, and the cumulative impact of these decisions may be considerable. This combined impact would not be apparent if the decisions were considered in isolation.

• Has the assessment considered available evidence?

Public authorities should consider the information and research already available locally and nationally. The assessment of impact on equality should be underpinned by up-to-date and reliable information about the different protected groups that the proposal is likely to have an impact on. A lack of information is not a sufficient reason to conclude that there is no impact.

• Have those likely to be affected by the proposal been engaged?

Engagement is crucial to assessing the impact on equality. There is no explicit requirement to engage people under the equality duty, but it will help you to improve the equality information that you use to understand the possible impact on your policy on different protected groups. No-one can give you a better insight into how proposed changes will have an impact on, for example, disabled people, than disabled people themselves.

- **Have potential positive and negative impacts been identified?**

It is not enough to state simply that a policy will impact on everyone equally; there should be a more in-depth consideration of available evidence to see if particular protected groups are more likely to be affected than others. Equal treatment does not always produce equal outcomes; sometimes authorities will have to take particular steps for certain groups to address an existing disadvantage or to meet differing needs.

- **What course of action does the assessment suggest that I take? Is it justifiable?**

The assessment should clearly identify the option(s) chosen, and their potential impacts, and document the reasons for this decision. There are four possible outcomes of an assessment of the impact on equality, and more than one may apply to a single proposal:

Outcome 1: No major change required when the assessment has not identified any potential for discrimination or adverse impact and all opportunities to advance equality have been taken.

Outcome 2: Adjustments to remove barriers identified by the assessment or to better advance equality. Are you satisfied that the proposed adjustments will remove the barriers identified?

Outcome 3: Continue despite having identified some potential for adverse impacts or missed opportunities to advance equality. In this case, the justification should be included in the assessment and should be in line with the duty to have 'due regard'. For the most important relevant policies, compelling reasons will be needed. You should consider whether there are sufficient plans to reduce the negative impact and/or plans to monitor the actual impact, as discussed below.

Outcome 4: Stop and rethink when an assessment shows actual or potential unlawful discrimination.

- **Are there plans to alleviate any negative impacts?**

Where the assessment indicates a potential negative impact, consideration should be given to means of reducing or mitigating this impact. This will in practice be supported by the development of an action plan to reduce impacts. This should identify the responsibility for delivering each action and the associated timescales for implementation. Considering what action you could take to avoid any negative impact is crucial, to reduce the likelihood that the difficult decisions you will have to take in the near future do not create or perpetuate inequality.

Example: A University decides to close down its childcare facility to save money, particularly given that it is currently being under-used. It identifies that doing so will have a negative impact on women and individuals from different racial groups, both staff and students.

In order to mitigate such impacts, the University designs an action plan to ensure relevant information on childcare facilities in the area is disseminated to staff and students in a timely manner. This will help to improve partnership working with the local authority and to ensure that sufficient and affordable childcare remains accessible to its students and staff.

- **Are there plans to monitor the actual impact of the proposal?**

Although assessments of impact on equality will help to anticipate a proposal's likely effect on different communities and groups, in reality the full impact of a decision will only be known once it is introduced. It is therefore important to set out arrangements for reviewing the actual impact of the proposals once they have been implemented.

6B What happens if you don't properly assess the impact on equality of relevant decisions?

If you have not carried out an assessment of impact on equality of the proposal, or have not done so thoroughly, you risk leaving yourself open to legal challenges, which are both costly and time-consuming. Recent legal cases have shown what

can happen when authorities do not consider their equality duties when making decisions.

Example: A court recently overturned a decision by Haringey Council to consent to a large-scale building redevelopment in Wards Corner in Tottenham, on the basis that the council had not considered the impact of the proposal on different racial groups before granting planning permission.

However, the result can often be far more fundamental than a legal challenge. If people feel that an authority is acting high-handedly or without properly involving its service users or employees, or listening to their concerns, they are likely to be become disillusioned with you.

Above all, authorities which fail to carry out robust assessments of the impact on equality risk making poor and unfair decisions that could discriminate against particular protected groups and perpetuate or worsen inequality.

As part of its regulatory role to ensure compliance with the equality duty, the Commission will monitor financial decisions with a view to ensuring that these have been taken in compliance with the equality duty and have taken into account the need to mitigate negative impacts where possible.

www.equality.humanrights.com

DRAFT

APPENDIX 2 – Proforma proposal and update report for savings A1

A – Smarter & deeper integration of social care & health

Savings proposals A1 is presented here. It is:

A1 Adult Care cost effective care packages

This appendix presents the individual savings proposal proforma as presented to Mayor & Cabinet on the 12 November 2014 and the additional papers submitted to Healthier Select Committee in January 2015, updating members on the approach taken and work completed to date.

The appendix references are:

- 2a A1 Proposal
- 2b A1 M&C Report

DRAFT

APPENDIX 2a – Proposal for saving A1

A1: Cost effective care packages

Cost Effective Care Packages	
Lead officer	Joan Hutton
Directorates affected by proposal	Community Services
Portfolio	Health, Wellbeing and Older People
Select Committee	Healthier Communities
Reference no.	A1
Short summary of proposal	<p>At any point in the year approximately 3,400 working age and older adults are receiving community based packages of care. In accordance with the Community Care Act requirements 1990, the Council has a statutory duty to provide an assessment of need to those local residents who request this and to review annually those existing service users who are in receipt of care.</p> <p>A primary objective of the assessment and review process is to assess an individual's needs and risk. The subsequent support plan aims to identify ways in which people can be supported to be as self sufficient as possible, and to provide timely intervention that promotes independence and where possible reduce the need for long term care and support.</p> <p>This proposal will ensure that a consistent approach is taken in meeting care and support needs in the most cost effective way. This may result in some community based packages of care ending or being reduced where needs can be met in different and more cost effective ways.</p>

1. Financial information		
2014/15 BUDGET (£000's)		
Net Controllable Budget: 49826.5		
Expenditure £000's	Income £000's	Net Budget £000's
34,725.4	(3,375.4)	31,350.0

2. Value of Proposals per year (£000's)					
2015/16:	2016/17:	2017/18:	Total 2015/16-2017/18:		
2,680	0	0	2,680		
Does this proposal have an impact on the DSG or HRA?		DSG	No	HRA	No
If the proposal has an impact on the DSG or HRA, please describe the impact below					
N/A					

3. Description of service and proposal
Description of the service, functions or activities which are being reviewed
<p>The cost of care packages is influenced by national eligibility criteria. In Lewisham this is currently set at meeting needs for those people with substantial and critical levels of need . It is not proposed to change the current eligibility criteria, as the new national eligibility criteria will be introduced in April 2015 as part of the implementation of the Care Act. The changes relating to the Care Act potentially mean that more people may be eligible for support and therefore it is important that new demands are met within budget.</p> <p>Both the assessment of need and a more creative and flexible approach to support planning and the use of resources will be consistently applied across all client groups. This will ensure that new and ongoing packages of care which are provided to adults to meet their needs are done so in a more cost effective way.</p>

APPENDIX 2a – Proposal for saving A1

3. Description of service and proposal

The laundry service contract is coming to an end. This is a discretionary service provided where we are putting in domestic care services. The proposal is not to renew this contract and to meet this need in a more cost effective way by using personal budgets/direct payments to pay for the domestic care worker to use the person's own washing machine or launderette facilities, that most people are able to access.

The Meals on Wheels contract will not be renewed and individuals in receipt of this service will be offered alternative options for the provision of a meal. For example, arranging for them to access supermarket home delivery services using personal budgets.

Saving proposal description

During an assessment or review, all packages of care will be reviewed to ensure that they continue to meet eligible needs and support plans identify the most creative, flexible and cost effective way of meeting those needs. This will include taking account of personal assets and the contributions an individual can make to ensure their needs are met. In addition, the service will continue to encourage more people to take up the use of direct payments and use that funding to procure their own support and care.

4. Impact of proposal

Please outline the impact of the changes you propose. Please indicate how the proposal will impact on both staff, service users, voluntary sector and other council services:

Where a person's needs no longer meet the eligibility criteria, or where it has been identified that the need could be met in a way that does not require the Council to procure a service to meet that need, following an assessment or review, eligible needs may be met in a different and cheaper way. This means that for some people a service that they were receiving may change or be discontinued or that an alternative provision to the one they had been receiving be introduced. However the support plan will ensure that their eligible needs are still met.

Staff who develop and monitor support plans will work with the individual user to explore community and voluntary options that could be used to meet their needs. We will continue to work with the community and voluntary sector to identify gaps in the current market and help them to develop their offer.

We will continue to encourage people to help themselves by promoting access to universal services. There will be no impact on staff from this proposal.

Please outline the risks associated with your proposal and the mitigating actions you are undertaking to manage these.

Service users will have choice and control in the development of their support plans to meet their eligible needs within their personal budget. However any change to a package of care following an assessment or review, may cause stress to the service user. However eligible users will continue to receive support from care management staff and will be supported to make the transition to their new plan. In addition, we will continue to work with Services Users and their Carers to give appropriate advice and information on universal/community options. Assessing staff will ensure that people have received up-to-date benefits checks. Commissioners will work with the local market providers to develop new services.

Whilst Direct Payments are steadily increasing, we need to continue with increasing the number of Personal Assistants to work with users in Lewisham. A personal assistant can be employed directly by the service user and provide them with flexibility and choice over the services they receive.

Impact on Corporate Priorities:

APPENDIX 2a – Proposal for saving A1

Impact on Corporate Priorities:					
Main Priority – Most Relevant			Secondary Priority		
J.			H.		
Impact of saving on corporate priority			Impact of saving on corporate priority		
Positive				Negative	
Level of Impact			Level of Impact		
High					Low

Corporate Priorities:-

- A. Community Leadership and empowerment
- B. Young people’s achievement and involvement
- C. Clean, green and liveable
- D. Safety, security and a visible presence
- E. Strengthening the local economy
- F. Decent Homes for all
- G. Protection of children
- H. Caring for adults and the older people
- I. Active, health citizens
- J. Inspiring efficiency, effectiveness and equity

Ward/Geographical implications – State which specific Wards are directly affected by this proposal In principle stage	
All Wards :	If individual Wards, please state:
All	

5. Service Equalities Impact					
What is the expected impact on equalities?	High				

Level of impact: State the level of impact on the protected characteristics below:			
Ethnicity:	High	Medium	Low/ Neutral
Gender:	High	Medium	Low/ Neutral
Age:	High	Medium	Low/ Neutral
Disability:	High	Medium	Low/ Neutral
Religion/Belief:	High	Medium	Low/ Neutral
Pregnancy/Maternity	High	Medium	Low/ Neutral
Marriage & Civil Partnerships	High	Medium	Low/ Neutral
Sexual Orientation:	High	Medium	Low/ Neutral
Gender reassignment	High	Medium	Low/ Neutral
If your saving proposal has a high impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :			

Is a full equalities analysis assessment required?			No	
--	--	--	----	--

6. Legal
State any specific Legal Implications relating to this proposal

APPENDIX 2a – Proposal for saving A1

Is staff consultation required (Y/N)	No	Is public consultation required (Y/N)?	Yes
---	----	---	-----

7. Human Resources

Will this saving proposal have an impact on employees within the team (yes/no)?		No
--	--	----

Within this savings proposals, please state the number of posts in the current structure by grade band. (FTE equivalent, Head Count & Vacant)
 *(not covered by council employee) e.g. interim
 **(covered by council employee)
 ***(including posts covered by agency) – If nil please state
 (HR Advisory Service will provide you with data where this is available)

	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 - SMG3	JNC
FTE							
Head Count							
Vacant*							
Vacant**							
Vacant***							

Workforce Profile Information

Gender:	Female:	Male:		
Ethnicity:	BME:	White:	Other:	Not Known:
Disability:				
Sexual Orientation:	Where known:		Not Known:	

APPENDIX 2b – Report for saving A1 (and A2, A3, A9 , and B1)

Mayor and Cabinet		
Report Title:	Savings Proposal A1 - £2.68M (15/16: £2.480: 16/17: £200K) (Cost Effective Care Packages)	
Key Decision:		Item No.
Ward:	All	
Contributors:	Head of Adult Social Care	
Class:	Part 1	Date: 11 February 2015

1. Proposal

- 1.1 This saving will be achieved by ensuring the Council meets the care and support needs of eligible users in the most cost effective way. This may result in some community based packages of care ending or being reduced where needs can be met in different and more cost effective ways.
- 1.2 The savings consists of a £2.4 m efficiency from all community care packages and £80K from the laundry service contract. Once the Meals on Wheels contract comes to an end, users will be offered alternative options for the provision of a meal, and a further £200K in savings will be achieved in 16/17.

2. Recommendation

- 2.1 That the Mayor agrees:
 - The saving of £2.4m from community care packages
 - The saving of £80k from laundry service contract
 - That a further £200k be taken in 2016/17 by not renewing the Meals on Wheels contract and offering alternatives.

3. Context

- 3.1 At any point in the year approximately 3,400 working age and older adults are receiving community based packages of care.
- 3.2 Before any decision is made on the care and support needs of an individual, and before a care and support plan is prepared, consideration is given to an individual's particular circumstances, and a full assessment or review of the individual's needs is carried out.
- 3.3 A primary objective of the assessment and review process is to assess an individual's needs and risk. The subsequent support plan aims to identify ways in which people can be supported to be as self sufficient as possible, and to provide

APPENDIX 2b – Report for saving A1 (and A2, A3, A9 , and B1)

timely intervention that promotes independence and where possible reduce the need for long term care and support.

- 3.4 Access to support is through a professional assessment of need, guided by nationally set eligibility criteria. Local authorities can take resources into account when determining how those assessed needs should be met and may use the most cost effective solution. In some situations the assessment will be the only service that is provided directly by the Council, particularly when care and support needs do not reach the eligibility criteria or when needs can be met by opportunities available from within the community or from the persons network of support and own resources.

4. Activity to date

- 4.1 Following a review of practice, we have put in place a clearer more structured approach in relation to the provision of community support packages and residential placements, and a more consistent application of operational procedures, tools and financial controls to both provide more consistent, fairer decision making and, in advance of the new Care Act, training and development to support the required change in attitudes, behaviours and culture.
- 4.2 This shift in practice has resulted in the service moving from an approach which is predominantly service led, to one that considers the strengths and resources an individual can contribute to meet their needs. The programme of training and development mentioned above has focused on the assessment of need and how to support plan within a budget allocated that is determined by the assessment process.
- 4.3 An extended and more comprehensive resource allocation formula (RAS) has been tested throughout January and will go live in February. This will calculate how much money (personal budget) should be allocated to a person who is eligible for support from adult social care following their assessment. The size of the budget will reflect the scale and complexity of their care needs but also the availability of informal care from their families and friends. Opportunities for support from universal services and from within the community will also be considered. The work that has taken place to date to develop the market with opportunities for activities and alternatives to traditional care services has provided wider and more personalised options for people.
- 4.4 The care management and assessment teams have been aligned to GP practices within the borough. This multi disciplinary approach to work and support planning will ensure people remain living at home as independently as possible by providing low level support to keep people well and prevent them from needing more intensive (and expensive) care.
- 4.5 These services include information ,advice and sign posting, Enablement (to aid recovery after illness), falls prevention, support to family carers, employment, assistive technology, equipment and by making use of existing universal services within the community and the development of targeted and a range of support developed from the community connections work aimed to tackle social isolation.

APPENDIX 2b – Report for saving A1 (and A2, A3, A9 , and B1)

4.6 By adopting this approach fewer people will need to access ongoing care and the costs of some existing packages of care can be reduced to achieve the mentioned savings. Monthly reports are provided to and monitored by the Departmental management team to ensure that the savings are being achieved. Attached to this report (appendix 1) are pen pictures of community care reviews that have taken place so far demonstrating how needs can be met in a more cost effective way.

4.7 The Laundry Service

The laundry service was originally commissioned by the health service to support people who have incontinence. It was subsequently transferred to the local authority and currently provides a service to 90 people. The contract expires at the end of January when formal arrangements with the provider will be put in place to extend the contract on a month by month basis as the service users needs are reviewed.

4.8 Partnership work across health and social care within the Neighbourhood teams will consider solutions for people who need support with incontinence, and alternative options to deal with laundry will be explored within the local market.

4.9 Meals on Wheels

The Meals on Wheels contract is a tri borough arrangement with LB Southwark and LB Lambeth which is due to come to an end in 2015. There are 250 people in receipt of a meal. For those people who need access to food as part of their assessed needs, alternative ways of providing meals are being explored as part of the review/ assessment process.

4.10 The alternatives that are being offered and accepted are Wiltshire Farm Foods or supermarket ready meals. For those people who receive other care calls, assistance can be given to heat up a ready meal. Alternatively, MOW (hot meal plus pudding) can be purchased direct from Apetito for £ 6.50 per day. Support planners can assist with the information and securing this provision.

5. Equality Implications

5.1 The Council supported 1,860 users over the age of 65, 610 users with mental health issues, 460 users with a learning disability and 460 users with a physical disability. As at the 31st March 2014. There may be an impact for a number of users as the service that they have been receiving may change or be discontinued or alternative provision be offered. However, this will not necessarily be a negative impact as service users will have choice and control in the development of their support plans.

5.2 No change to any existing support plan will be made until a review with the user has taken place. The support plan will ensure that the eligible needs of users are still met.

6. Legal

6.1 In accordance with the Community Care Act requirements 1990, the Council has a statutory duty to provide an assessment of need to those local residents who request this and to review annually those existing service users who are in receipt of care.

APPENDIX 2b – Report for saving A1 (and A2, A3, A9 , and B1)

- 6.2 Although this is an absolute duty, Local Authorities do have a high level of discretion as to how to meet assessed eligible needs, both in the application of approved eligible needs criteria and in terms of the reasonable application of resources.
- 6.3 However, on an individual basis, no service user may have their care package altered without a further assessment of need. The assessment of needs will comply with the new requirements of the Care Act 2014.

8. Author and Contact Details

Joan Hutton, Adult Assessment and Care Management. Tel: 0208 314 6304 or by email joan.hutton@lewisham.gov.uk

APPENDIX 2b – Report for saving A1 (and A2, A3, A9 , and B1)

Adult Social Care – Assessment and Support Planning Services – Outcomes

JON

Adult with a learning disability, male age 24, high functioning, in care since a child, went into residential care placement on the South Coast as an adult, funded by Lewisham.

The 2011 review of care whilst in residential placement found that he was unhappy with his life in that environment.

After much work to remedy this situation by the team it was found JON wanted to live a more independent life.

Over a period of 18 months of working with the team JON secured a home in the private rented sector on the South Coast, he used housing benefit and his other state benefits to contribute toward setting up a new home and he had a small care package of carer visits daily.

After a further review at 2 years he decided that he wanted to live permanently in that South Coast borough, which has happened.

Care Package and Changes:-

2011 Residential weekly cost- £1200 per week

2013 Reduced to care package cost of 14 hours per week- £220

2014 Now nil cost as JON is now a resident of this South Coast borough

Outcomes for JON:-

Lives independently now with help from staff, alone in his own home, attends college, is volunteering in the Gaming shop his passion, and mixing on an everyday basis in his community.

APPENDIX 2b – Report for saving A1 (and A2, A3, A9 , and B1)

JM

JM, female aged 76, lives north of borough, with son as main carer, has significant cognitive impairment. Her son called the duty desk 6 months ago to say JM was getting fed up and becoming tearful, and that he as the carer was struggling to cope as it was getting him down. The team assessed both the client, and the son as carer and identified that some sort of day activity, and memory service help would be beneficial to give her a change, assess her mental health and to give the son a break.

At assessment it emerged that she was resistant to outside help but was able to self care with prompting from her son, had friends locally who she had not seen for a long time, and that she knew the Deptford area well. However she could not be left alone at all night or day as her dementia had deteriorated and her short term memory was poor. She was encouraged to consider going once a week to a free lunch club for 3 hours every week in the local community centre. To do this she needed help, both to get there, remain there and be safe, and to get back home. In consideration of this fact she was awarded a direct payment for 3 hours per week and would use her own resources to pay for lunch there. She was supported to identify a carer from the personal assistant bank and this is now working well.

Assistive technology was installed to keep her safe and monitor her movements if the carer popped out.

Care Package and Changes:-

2012 no services

2013 £35 per week for a personal assistant to support to attend lunch club locally- this was where her old friends were meeting too!

This care package avoids the need to attend a traditional day centre attendance, at a unit cost in the region of £100 per day.

Outcomes for JM:

Supported to remain in the community living with her son in a familiar environment and to pick up on her old friendship networks.

Carer gets a regular weekly break. JM becomes familiar with accepting outside help in case her care needs increase in the future.

APPENDIX 2b – Report for saving A1 (and A2, A3, A9 , and B1)

AN

Female aged 40, living with partner and autistic son in a Lewisham Home's property. She had a road traffic accident about 3 years ago and was in hospital for a while. Although she could stand up and mobilise short distances, she needed help with all her activities of daily living because of significant nerve and muscle damage. She, and her family had significant support from occupational therapy services with moving to an adapted property, where there was a good range of aids and adaptations made available. On leaving hospital she had a care package of 21 hours a week of personal care, with some domestic support of 1 hour per week to help keep the home tidy and was supported to apply for additional disability related benefits to help the household finances now she could not work. Her partner carried out all other tasks. During this time she had a number of other therapeutic interventions to help increase her independence.

Through the ongoing process of annual review the care package continued to be reduced to remain relevant and appropriate to meet her needs. Today she has difficulties with some of her activities of daily living but she has recovered some of her former strength and ability.

Care Package and Changes

3 years ago on discharge from hospital 21 hours of personal care plus 1 hour domestic help, at a cost of £350 pw
2 years ago- reduced to 14 hours plus 1 hour domestic help at a cost of £200 pw
Now – reduced to 6 hours with domestic help of .5 hour at a cost of £100 pw

Outcomes for AN:-

Tailored package of care to suit improving ability to self care, increased confidence due to improved independence, greater ability to participate in family and community life. Now volunteering as a way to get back into the workplace.

APPENDIX 2b – Report for saving A1 (and A2, A3, A9 , and B1)

Mrs BW

Mrs BW, age 82 lives at home with her daughter, who is also her informal carer. Her daughter works full time and prepares/ cooks main meal in the evening. Daughter also carries out all day to day activities like housework.

Mrs BW was admitted to University Hospital Lewisham (UHL) 2 years ago following a major stroke (left lacunar infarct), which resulted in cognitive impairment, confusion, reduced mobility, left sided weakness, left sided inattention, visual impairment, reduced self-help skills and double incontinence. Mrs BW had difficulty with swallowing and was at risk of choking so all her food needed to be soft.

Mrs BW was discharged home with a care package of 2 carers per visit – 4 calls a day 7 days a week. She was unable to weight bear or mobilise and needed assistance of two with all aspects of personal care and mobility.

Action Plan identified at review to assist Mrs BW regain some of her former abilities-

Referral to LATT (Lewisham's physiotherapy team) for mobility programme.

Encourage enablement self help outcomes within the care package i.e. Mrs BW to wash and cream top half of her body herself, for her to help with moving on the bed and for her to mobilise with walking frame over short distances

Care Package and Changes

Two years ago care package 4 visits daily and 2 carers each visit costing £500 per week
Today reduced to single person care visits at £250 per week

Outcomes for Mrs BW

Mrs BW completed a mobility programme with physiotherapist and her mobility has improved. She is able to transfer assisted by one person and is able to walk a few paces with her walking frame and with supervision. Mrs BW is independent to wash her face and hands now. Continues to live with her daughter in their home in the community.

APPENDIX 3 – Proforma proposal and update report for on saving A2

A – Smarter & deeper integration of social care & health

Savings proposals A2 is presented here. It is:

A2 Learning disability care packages

This appendix presents the individual savings proposal proforma as presented to Mayor & Cabinet on the 12 November 2014 and the additional papers submitted to Healthier Select Committee in January 2015, updating members on the approach taken and work completed to date.

The appendix references are:

3a A2 Proposal

3b A2 M&C report draft

APPENDIX 3a – Proposal and report for on saving A2

A2: Reduction in cost of Learning Disability provision

Reduction in costs of Learning Disability Provision	
Lead officer	Dee Carlin
Directorates affected by proposal	Community Services
Portfolio	Health, Wellbeing and Older People
Select Committee	Healthier Communities
Reference no.	A2
Short summary of proposal	Savings in the cost of care for people with a learning disability.

1. Financial information		
2014/15 BUDGET (£000's)		
Net Controllable Budget: £26,930.4		
Expenditure £000's	Income £000's	Net Budget £000's
29,403.4	(2,473.0)	26,930.4

2. Value of Proposals per year (£000's)					
2015/16:	2016/17:	2017/18:	Total 2015/16-2017/18:		
1,500	0	0	1,500		
Does this proposal have an impact on the DSG or HRA?		DSG	No	HRA	No
If the proposal has an impact on the DSG or HRA, please describe the impact below					

3. Description of service and proposal
Description of the service, functions or activities which are being reviewed
This service provides support to residents with a learning disability who meet FACs eligibility criteria.
Saving proposal description
<p>Proposal 1</p> <p>This proposal is to save £900K through a negotiated reduction in placement costs. There are 300 plus service users with a learning disability who require 24 hour care either in residential care settings or in supported living accommodation. At present, this high level of care is costed on the basis of a significant level of 1:1 care. We have estimated that this proposal will affect the care costs of 70 people in this group.</p> <p>(i) Some pilot work has demonstrated that the needs of some individuals do not need to be met on a 1:1 basis throughout the 24 hours. The pilot has shown that revised support plans can provide periods where staff support can be shared by increasing the number of group activities that service users can participate in.</p> <p>(ii) In addition, some savings are also being identified through challenging the level of provider corporate overheads and fixed costs.</p> <p>Proposal 2</p> <p>This proposal is to save £500K by appropriately transferring the responsibility for some service users care management and funding responsibility to other health and social care systems. This transfer will save the whole of the current cost of service</p> <p>(i) There are 15 service users who have been living in other geographical areas for a considerable length of time who are now settled with a tenancy, and have capacity to choose where they live. The costs of their care will therefore be appropriately transferred to the relevant host borough.</p> <p>(ii) In addition, there are 6 people who officers believe are now eligible for fully health funded care. The costs of their care and case management will be transferred to the appropriate host Clinical Commissioning Group (CCG).</p> <p>(iii) Officers are reviewing the needs of older adults with a learning disability to ensure that they are offered the</p>

APPENDIX 3a – Proposal and report for on saving A2

3. Description of service and proposal

opportunity to benefit from the development of the extra care housing the Council is investing in, and for the appropriate residential and nursing care services.

Proposal 3

This proposal is to generate income of £100K by extending the charging policy to users of the in borough supported living service. Historically, some of these services were funded through Health as part of the long stay hospital closure programme and were therefore outside of local authority charging policies. Local authorities are now responsible for this provision and therefore the Lewisham charging policy needs to be equitably applied. This will affect 150 people.

4. Impact of proposal

Please outline the impact of the changes you propose. Please indicate how the proposal will impact on both staff, service users, voluntary sector and other council services:

Proposal 1

There will be a reduction in the level of 1:1 support for some individuals. However, there may also be an increase in the number and type of shared activities that people will have an opportunity to participate in.

Proposal 2

(i) Some families may be concerned about the transfer of care management and funding responsibility to another authority/ CCG
(ii) Some families may be concerned that extra care housing services may not fully meet the needs of their family member.

Proposal 3

Service users directly affected will potentially experience a reduction in the amount of disposable income that people have available to spend.

Please outline the risks associated with your proposal and the mitigating actions you are undertaking to manage these.

The level of savings in the learning disability service assumes that there are no unknown demands on the overall learning disability service. The majority of demand on the learning disability service comes through transition from children to adult services. Adult services are working with colleagues in the Children and Young People's Directorate to understand these costs and proactively plan to meet the needs in the most cost effective way.

These proposals are based on some intensive assessment and reviews of individual care packages, managing the financial assessment process, and carrying out the financial negotiations with providers. Community services is looking with other Council colleagues, at configuring the capacity of the workforce to ensure that this can be managed.

Proposal 1 relates to direct negotiations with providers about service design and how needs will be met differently. An external organisation with in-depth knowledge of costs paid by other councils has been recruited to help sustain focus on fee negotiations with out of borough providers.

The authority will also work in collaboratively with providers to ensure that they do not threaten eviction as part of this saving. We already have a strong partnership with local providers who have signalled that they will be able to deliver the savings identified. As a Council we have responsibility for managing and developing the market, and in this role we will work with local provider, the majority of which are SMEs (small medium enterprises) to support their stability.

In the rare case where it is not possible for the service user to remain where they are, it may be necessary to identify alternative provision. We have a number of provider partners who will help us manage this with sensitivity and support the service user and their family to visit alternatives and offer support with the move itself.

APPENDIX 3a – Proposal and report for on saving A2

4. Impact of proposal

Service users and their families may well feel concerned about the change in management responsibility in **Proposal 2**. We will work in partnership with them through the different parts of the process.

Proposal 3 will require formal consultation with those individuals affected by the extension of the charging policy. The authority will ensure that advocacy support is available for all affected individuals.

Each proposal carries its own specific risk as outlined above. There is, however, a potential for some service users to be affected by more than one of the savings proposals. This impact will need to be identified as part of the review of each service user's care needs.

With a significant savings target that relates to direct service provision, there is always the potential for savings to be perceived as a reduction in service quality and choice. It is essential, therefore, that the care assessment and review process fully engages service users and their families to ensure that their concerns are addressed.

Impact on Corporate Priorities:					
Main Priority – Most Relevant		Secondary Priority			Corporate Priorities:- A. Community Leadership and empowerment B. Young people's achievement and involvement C. Clean, green and liveable D. Safety, security and a visible presence E. Strengthening the local economy F. Decent Homes for all G. Protection of children H. Caring for adults and the older people I. Active, health citizens J. Inspiring efficiency, effectiveness and equity
H.		J.			
Impact of saving on corporate priority		Impact of saving on corporate priority			
	Negative		Positive		
Level of Impact		Level of Impact			
	High			Low	

Ward/Geographical implications – State which specific Wards are directly affected by this proposal in principle stage	
All Wards :	If individual Wards, please state:
All	

5. Service Equalities Impact

What is the expected impact on equalities?	High					

Level of impact: State the level of impact on the protected characteristics below:			
Ethnicity:		Medium	
Gender:		Medium	
Age:	High		
Disability:	High		
Religion/Belief:			Low/ Neutral

APPENDIX 3a – Proposal and report for on saving A2

Level of impact: State the level of impact on the protected characteristics below:			
Pregnancy/Maternity			Low/ Neutral
Marriage & Civil Partnerships			Low/ Neutral
Sexual Orientation:			Low/ Neutral
Gender reassignment			Low/ Neutral

If your saving proposal has a high impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :			
<p>The savings relate to one specific group of people with disabilities, people with a learning disability. There is no specific mitigating steps that can be taken on this point.</p> <p>Because of the demographic nature of the group, there is a specific impact on older adults and also younger adults</p> <p>People with complex learning and multiple other disabilities will feature as among some of the highest cost packages. The savings negotiations will ensure that complex needs are fully considered and that providers can evidence how service users needs can be met.</p> <p>The pathway design for older people with a learning disability includes consideration of generic extra care housing as well as appropriate residential and nursing homes for older people. Responding to the needs of older people with a learning disability is an expanding and relatively new area of work. Their level of daily living skills can deteriorate earlier and faster than the general population and, therefore, this needs to be considered in the review of their care needs.</p> <p>The local services into which young people in transition may move, if not handled well, could potentially result in a focus on their maintenance and safety needs, rather than a full focus on maximising their daily living and independence skills. Adult services are working in partnership with CYP to use the total resources available to deliver a more coherent approach to transition planning so that there is a careful balance between the quality of provision and the pricing of provision. This includes representation from families, through the SEND (Special Educational Needs) Implementation Board.</p> <p>The young people in transition most likely to be affected by these savings proposals are young men from African and African-Caribbean backgrounds. Of the older adults likely to be affected by the savings, the majority are likely to be white British.</p>			

Is a full equalities analysis assessment required?	Yes			
--	-----	--	--	--

6. Legal	
State any specific Legal Implications relating to this proposal	
<p>There is an absolute duty upon Local Authorities to assess individuals for possible care and support needs. However, Local Authorities do have a high level of discretion as to how to meet assessed eligible needs,</p>	

APPENDIX 3a – Proposal and report for on saving A2

6. Legal
both in the application of approved eligible needs criteria and in terms of the reasonable application of resources. They can charge for social care services. However, on an individual basis, no service user may have their care package altered without a further assessment of need. Statutory consultation is required in relation to Proposal 3 relating to charging.

Is staff consultation required (Y/N)	No	Is public consultation required (Y/N)?	Yes for proposal 3
---	----	---	--------------------

7. Human Resources							
Will this saving proposal have an impact on employees within the team (yes/no)?							No
<p>Within this savings proposals, please state the number of posts in the current structure by grade band. (FTE equivalent, Head Count & Vacant)</p> <p>* (not covered by council employee) e.g. interim ** (covered by council employee) *** (including posts covered by agency) – If nil please state</p> <p>(HR Advisory Service will provide you with data where this is available)</p>							
	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE							
Head Count							
Vacant*							
Vacant**							
Vacant***							
Workforce Profile Information							
Gender:	Female:			Male:			
Ethnicity:	BME:	White:		Other:		Not Known:	
Disability:							
Sexual Orientation:	Where known:			Not Known:			

APPENDIX 3b – Report for on saving A2

	Mayor and Cabinet	
Report Title:	Savings Proposal A2 - £1.450m 2015/16 (an additional £50k will be considered alongside A5 as it relates to charging) (Reduction in the cost of learning disability provision)	
Key Decision:		Item No:
Ward:	All	
Contributors:		
Class:		Date: 11 February 2015

1. The Saving

- 1.1 This saving will be achieved by ensuring that the Council meets the needs of eligible service users who have a learning disability in the most cost effective way. The saving consists of £1.5m efficiency in the costs of meeting the needs of individuals who require 1:1 support, transferring care and funding responsibility to other health and social care authorities where appropriate, ensuring that older service users with a learning disability have access to care that most appropriately meets their needs and ensuring that the Council's charging policy is applied equitably to all service users.
- 1.2 These savings are based on national best practice and areas where the council does not benchmark well against other similar authorities in terms of spend.

2. Recommendations

- 2.1 That the Mayor:
 - Agrees the saving of £900k in the reduction in the cost of supported living provision;
 - Agrees the saving of £500k in the transfer of funding responsibility local authorities of ordinary residence or to CCGs and ensuring that older adults access care that most appropriately meets their needs
 - Notes that the £100k saving relating to the introduction of charging for supported accommodation has been delegated to officers and will be considered alongside all other proposals relating to charging in A5 (charging for Adult Social Care non-residential).

3. Context

- 3.1 As at 31st March 2014 the council was supporting 450 adults who have a learning disability. This support includes: residential and nursing care, supported living, community based packages of care and day opportunities.

APPENDIX 3b – Report for on saving A2

- 3.2 A full assessment or review of an individual's care needs is undertaken before any decision is made on how best to support an individual in meeting their needs. A care and support plan is developed which takes into account an individual's particular circumstances and seeks to meet needs in the most cost effective way.

4. Detailed proposals

4.1 Saving 1

A saving of £900k will be achieved through a negotiated reduction in placement costs. There are currently approximately 300 service users who receive 24 hour care either in residential care settings or in supported living accommodation. At present this high level of care is costed on the basis of a significant level of 1:1 care. We have estimated that this proposal will affect the care costs of 70 people in this group.

Work undertaken to date has demonstrated that the needs of some individuals do not need to be met on a 1:1 basis throughout the 24 hours. The exercise has shown that revised support plans can provide periods where staff support can be shared by increasing the number of group activities that service users can participate in, therefore reducing the cost of 1:1 support.

In addition to reviewing how care is provided to individuals, commissioners will continue to challenge the level of corporate overheads and fixed costs which are part of the price of a placement seeking to secure reductions in cost and greater efficiency for the authority.

4.2 Saving 2

A saving of £500k will be achieved by appropriately transferring the responsibility for the funding and care management of some service users to other health and social care systems. This transfer of responsibility will save the whole of the current cost of the service.

There are currently 15 service users who have been living in other geographical areas for a considerable length of time. These individuals are now settled with their own tenancy and have capacity to choose where they live. The costs of their care will therefore be appropriately transferred to the host borough where they are now resident.

In addition there are currently 6 service users who officers consider are eligible for NHS fully funded health care. Following the completion of a Continuing Care Assessment, if eligible, the responsibility for the ongoing care and support for these individuals will be transferred to the host Clinical Commissioning Group.

Officers are currently reviewing the needs of older adults who have a learning disability to ensure that they are offered the opportunity to benefit from the development of the new extra care housing capacity that the council is investing in and ensuring that they have access to residential or nursing services which may be more appropriate in meeting their needs.

4.3 Saving 3

APPENDIX 3b – Report for on saving A2

Income of £100k will be achieved by extending the council's charging policy to users of the in borough supported living service. Historically some of these services were funded through health as part of the long stay hospital closure programme and were therefore outside the Local Authority charging policies. Local authorities are now responsible for this provision and therefore the Lewisham charging policy needs to apply equitably. A decision on this saving has been delegated to officers and will be considered alongside all proposed changes to charging set out in A5 (charging for Adult Social Care non-residential).

5. Equality implications

- 5.1 The savings relate to one specific group of people with disabilities, people with a learning disability. There are no specific mitigating steps on this point.
- 5.2 Because of the demographic nature of the group, there is a specific impact on older adults. Of the older adults likely to be affected by the savings, the majority are likely to be white British. Older people with a learning disability will have access to generic extra care housing as well as appropriate residential and nursing homes for older people. Responding to the needs of older people with a learning disability is an expanding and relatively new area of work. Their level of daily living skills can deteriorate earlier and faster than the general population and, therefore, this needs to be considered in the review of their care needs, and may require some additional 'top up' packages of care and training to provider staff so that they fully understand learning disability related conditions and how to best meet those care needs.
- 5.3 People with complex learning and multiple other disabilities will feature among the highest cost packages. The savings negotiations will ensure that complex needs are fully considered and that providers can evidence how service users needs can be met.
- 5.4 Young people in transition will be indirectly affected by these proposals over time. Officers are working through the SEND implementation process to ensure that there is a focus on maximising daily living and independence skills. Adult services are working in partnership with CYP to use the total resources available to deliver a more coherent approach to transition planning so that there is a careful balance between the quality of provision and the pricing of provision. The young people in transition most likely to be affected by these savings proposals are young men from African and African-Caribbean backgrounds.

6. Legal

- 6.1 In accordance with the Community Care Act requirements 1990, the Council has a statutory duty to provide an assessment of need to those local residents who request this and to review annually those existing service users who are in receipt of care.
- 6.2 Although this is an absolute duty, Local Authorities do have a high level of discretion as to how to meet assessed eligible needs, both in the application of approved eligible needs criteria and in terms of the reasonable application of resources.
- 6.3 However, on an individual basis, no service user may have their care package altered without a further assessment of need. Any assessment of needs will comply with the new requirements of the Care Act 2014.

APPENDIX 3b – Report for on saving A2

6.4 The Council has in place an existing Framework Agreement for the delivery of local services for adults with a learning disability. Delivery of some of the in borough savings may require notice to be served on existing contracts. There is proviso for this action within the existing contracts.

7. Any other Information

7.1 The current Framework Agreement for services for adults with a learning disability is being reviewed and benchmarked against the Frameworks that have been put in place by other local authorities. The Council has a duty under the Care Act 2014 to ensure that the local market is sustainable and to avoid market failure. The review of the Framework is seeking to establish a Lewisham hourly rate for supported living services and is exploring the feasibility of ‘banding rates’ for people requiring residential care

8. Conclusion

8.1 The Council will continue to support people with a learning disability who have eligible needs. The proposals will mean that service users will have access to a wider range of group and shared activities. No change to any support plan will take place until a review with the user and their family has taken place

For more information contact Heather Hughes, Joint Commissioning Lead Complex Care & Learning Disability. Tel: 020 8698 8133
Email: heather.hughes@lewisham.gov.uk

APPENDIX 4 – Proforma proposal and report for saving A3

A – Smarter & deeper integration of social care & health

Savings proposals A2 is presented here. It is:

A3 Reconfiguring sensory services provision

This appendix presents the individual savings proposal proforma as presented to Mayor & Cabinet on the 12 November 2014 and the additional papers submitted to Healthier Select Committee in January 2015, updating members on the approach taken and work completed to date.

The appendix references are:

- 4a A3 Proposal
- 4b A3 M&C report

APPENDIX 4a – Proforma proposal for saving A3

A3: Changes to sensory services provision

Changes to Sensory Services	
Lead officer	Joan Hutton
Directorates affected by proposal	Community Services
Portfolio	Health, Wellbeing and Older People
Select Committee	Healthier Communities
Reference no.	A3
Short summary of proposal	Reconfiguring Adult Social Care Sensory Services

1. Financial information		
2014/15 BUDGET (£000's)		
Net Controllable Budget: £2,276.3		
Expenditure £000's	Income £000's	Net Budget £000's
436	0	436

2. Value of Proposals per year (£000's)				
2015/16	2016/17:	2017/18	Total 2015/16-2017/18	
150	0	0	150	
Does this proposal have an impact on the DSG or HRA?		DSG	No	HRA
			No	No
If the proposal has an impact on the DSG or HRA, please describe the impact below				
N/A				

3. Description of service and proposal
Description of the service, functions or activities which are being reviewed
<p>Sensory services are provided by the local authority for people with Visual impairment, Hearing impairment and dual sensory loss. The services are currently dispersed across the adult social care assessment and care management teams.</p> <p>The majority of referrals are dealt with by providing information, advice and guidance, the provision of specialist equipment, rehabilitation and specialist guide/communication.</p> <p>The statutory social work element of the service works with service users who often have a sensory impairment as well as mental health issues or learning disabilities, and with young people in transition to adult services.</p>
Saving proposal description
<p>This proposal is to review all the above service delivery models and explore more cost effective options that will improve access to information, advice and specialist reablement or targeted support, and reduce the need for statutory services.</p> <p>The new service delivery will optimize the use of individualized solutions and the use of personal budgets.</p> <p>Some specialist functions will be commissioned from the external provider market and through cross borough arrangements.</p>

4. Impact of proposal
Please outline the impact of the changes you propose. Please indicate how the proposal will impact on

APPENDIX 4a – Proforma proposal for saving A3

4. Impact of proposal	
both staff, service users, voluntary sector and other council services:	
<p>The changes proposed will impact on staffing levels. Staff and service users will be fully engaged with the process of change so there is confidence in new service delivery models.</p> <p>The opportunity to develop new approaches with other boroughs, voluntary/private sector partnering will be based on new outcome focused specification co-produced by service users.</p>	
Please outline the risks associated with your proposal and the mitigating actions you are undertaking to manage these.	
<p>Market testing has taken place and tendering will be required to support some externalisation. The service will then be able to demonstrate evidence of a “ person centred approach “ that promotes choice and control for service users.</p> <p>The service will actively promote service user involvement in service development.</p>	

Impact on Corporate Priorities:						
Main Priority – Most Relevant			Secondary Priority			Corporate Priorities:- A. Community Leadership and empowerment B. Young people’s achievement and involvement C. Clean, green and liveable D. Safety, security and a visible presence E. Strengthening the local economy F. Decent Homes for all G. Protection of children H. Caring for adults and the older people I. Active, health citizens J. Inspiring efficiency, effectiveness and equity
H.			J.			
Impact of saving on corporate priority			Impact of saving on corporate priority			
		Neutral	Positive			
Level of Impact			Level of Impact			
		Low		Medium		

Ward/Geographical implications – State which specific Wards are directly affected by this proposal in principle stage	
All Wards :	If individual Wards, please state:
All	

5. Service Equalities Impact						
What is the expected impact on equalities?			Medium			

APPENDIX 4a – Proforma proposal for saving A3

Level of impact: State the level of impact on the protected characteristics below:			
Ethnicity:			Low/ Neutral
Gender:		Medium	
Age:		Medium	
Disability:		Medium	
Religion/Belief:			Low/ Neutral
Pregnancy/Maternity			Low/ Neutral
Marriage & Civil Partnerships			Low/ Neutral
Sexual Orientation:			Low/ Neutral
Gender reassignment			Low/ Neutral
If your saving proposal has a high impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :			

Is a full equalities analysis assessment required?	YES			
--	-----	--	--	--

6. Legal
State any specific Legal Implications relating to this proposal
The general employment legal implications will apply and the Council's Management of Change Guidelines. These proposals are being worked up and any outsourcing or changes of the service will need to be subject to an EAA assessment.

Is staff consultation required (Y/N)	Yes	Is public consultation required (Y/N)?	Yes
--------------------------------------	-----	--	-----

7. Human Resources	
Will this saving proposal have an impact on employees within the team (yes/no)?	Yes
Within this savings proposals, please state the number of posts in the current structure by grade band. (FTE equivalent, Head Count & Vacant)	
* (not covered by council employee) e.g. interim ** (covered by council employee)	

APPENDIX 4a – Proforma proposal for saving A3

7. Human Resources							
***(including posts covered by agency) – If nil please state							
(HR Advisory Service will provide you with data where this is available)							
	Scale 1 - 2	Scale 3 – 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE				4	1		
Head Count							
Vacant*				3			
Vacant**				1	1		
Vacant***							
Workforce Profile Information							
Gender:	Female: 1			Male: 1			
Ethnicity:	BME: 1	White: X		Other: 1		Not Known: 3	
Disability:							
Sexual Orientation:	Where known: N/K			Not Known: N/K			

APPENDIX 4b –Report for saving A3

	Mayor and Cabinet	
Report Title:	Savings Proposal A3 - £150K (15/16) (Changes to Sensory Service provision)	
Key Decision:		Item No:
Ward:	All	
Contributors:	Head of Assessment and Care Management	
Class:		Date: 11 February 2015

1. The Proposal

- 1.1 The saving will be achieved by the adoption of a new staffing model for sensory services. The new model ensures that people who have a sensory impairment continue to have good access to information and advice, rehabilitation, the provision of equipment and access to an assessment. The saving will be achieved by a reduction in the staffing budget of £150K.

2. Recommendation

- 2.1 The Mayor is recommended to:

- Agree the saving of £150k from the sensory service budget (staffing)

3. Context

- 3.1 Sensory services are provided by the Council for people with Visual impairment, hearing impairment and dual sensory loss. Staffing within the current service model has been restructured. The new service model has moved away from providing support to people who have a sensory impairment from two discreet specialist teams - one for deaf and hearing impairment and the other for Visual and dual sensory impairment - to a model that ensures all the care management staff are familiar with how to support the needs of people with a sensory impairment.
- 3.2 The model ensures that specialist skills are retained and are used in a proportionate way. Staff will ensure there continues to be an emphasis placed on personalisation and the use of Direct payments for those people who have on-going needs that meet the criteria for support.

4. Activity to date

- 4.1 Consultation with staff affected by the restructure of sensory services has taken place throughout January. The new model will be in place from April with some staff moving to other assessment teams. There will be some staffing vacancies from April which will be set against the saving.

APPENDIX 4b –Report for saving A3

- 4.2 Once the new model is established, engagement meetings will take place with established user groups for people who are Deaf and users of British sign language and people who are Deaf and Blind. The meetings will ensure that the groups are aware of the staffing changes and will provide information on how to continue to access advice, information and support within the new model and in accordance with the new Care Act requirements.

5. Equality Implications

- 5.1 The new model will not adversely affect the service offer to this client group although they may see a change in the personnel providing the support. The new model will continue to provide access to information and advice in a range of formats such as Braille, large print, electronically. Access in a range of communication formats that meet the needs of people who are Deaf, users of British sign language, Hard of hearing, Visually impaired or who have a dual sensory impairment and use hands on or visual frame communication will continue to be available.

6. Legal

- 6.1 In accordance with the Community Care Act requirements 1990, the Council has a statutory duty to provide an assessment of need to those local residents who request this and to review annually those existing service users who are in receipt of care.
- 6.2 The introduction of the new model ensures that service provision continues to meet the Council's statutory duty.

7. Author and Contact Details

*Joan Hutton, Head of Adult Assessment and Care Management. Tel: 0208 314 6304
or by email joan.hutton@lewisham.gov.uk*

APPENDIX 5 – Proforma proposals and update report for saving A4

A – Smarter & deeper integration of social care & health

Saving proposal A4 is presented here.

It is:

A4 Remodelling building based day services

This appendix presents the individual saving proposal proforma as presented to Mayor & Cabinet on the 12 November 2014 and the additional papers submitted to Healthier Select Committee in January 2015, updating members on the approach taken and work completed to date.

The appendix references are:

5a A4 Proposal

The M&C report for this saving is tabled for Mayor & Cabinet on the 11 February as a separate item

APPENDIX 5a – Proposal saving A4

A4: Remodelling building based day services

Remodelling Building Based Day Services	
Lead officer	Joan Hutton/ Dee Carlin
Directorates affected by proposal	Community Services
Portfolio	Health, Wellbeing and Older People
Select Committee	Healthier Communities
Reference no.	A4
Short summary of proposal	Remodelling and rationalising current building based day services and associated transport costs.

1. Financial information		
2014/15 BUDGET (£000's)		
Net Controllable Budget: £4,328.7		
Expenditure £000's	Income £000's	Net Budget £000's
5,332.8	(1,004.1)	4,328.7

2. Value of Proposals per year (£000's)					
2015/16:	2016/17:	2017/18:	Total 2015/16-2017/18:		
1,300	0	0	1,300		
Does this proposal have an impact on the DSG or HRA?		DSG	No	HRA	No
If the proposal has an impact on the DSG or HRA, please describe the impact below					

3. Description of service and proposal
Description of the service, functions or activities which are being reviewed
<p>A review of all in house service provision is required to meet statutory requirements to increase the use of direct payments and develop the external market, as council provided services cannot be purchased via a Direct payment.</p> <p>Day centre provision is often used to meet the needs of vulnerable people who are at risk of isolation, to develop life skills and to provide meaningful activities. There are four centres within the borough, provided by in-house services. They are the Leemore centre, Narborough Centre, Ladywell and Mulberry.</p> <p>Additional services have been developed within the external provider market and with the voluntary sector. This proposal is to remodel the in-house service so that opportunities are offered to customers in smaller community based groups. As outlined in other proposals, service users will be actively encouraged to make greater use of existing community, leisure and educational facilities and social venues in and outside of the borough. Partnership work with external providers will be further developed to make more creative use of centres and reduce the need for the existing number. In addition, the equitable application of resources through the use of the Resource Allocation System is expected to reduce the demand for in house day services.</p> <p>The new model for day opportunities will need to ensure that there continues to be facilities that can provide support to carers, particularly for service users who have high dependency needs.</p> <p>It is anticipated that the promotion of self directed support, travel and life skill training will reduce the reliance on in house transport for some individuals, particularly those currently being transported to in house day services.</p> <p>There will need to be a joint approach with customer services to reduce the adult social care expenditure on transport service which is currently £3m. We are projecting a substantial saving, further financial modelling will be required to quantify this saving exactly.</p>

APPENDIX 5a – Proposal saving A4

3. Description of service and proposal

Saving proposal description

The proposal is to consolidate the use of the building based day centres and to release some of the associated transport costs. Support plans for existing Service users will consider a wider range of options to meet their needs thereby giving them more choice and control. .

A review of staffing will be undertaken to reduce expenditure as day service provision is consolidated and transport requirements are reduced.

4. Impact of proposal

Please outline the impact of the changes you propose. Please indicate how the proposal will impact on both staff, service users, voluntary sector and other council services:

Consultation will be required with staff, service users and carers. The service has high numbers of agency workers which will be reduced.

Changes to service users' support plans will only take place once a statutory review of needs is undertaken .

Reducing the need for transport to in house day services will need a joint approach with Customer Services as there is likely to be an impact on the Council's D2D services.

Service users and carers will need to be engaged and consulted on any changes to the way their assessed needs are met.

An EAA will need to be completed to look at the impact of changes on Service Users and staff.

Please outline the risks associated with your proposal and the mitigating actions you are undertaking to manage these.

Consultation will be needed with both Services Users carers and Staff. Consultation may need to be extensive and all actions may not be completed by end March 2014.

Market testing has taken place and tendering will be required to support externalisation of some service provision.

Impact on Corporate Priorities:

Main Priority – Most Relevant		Secondary Priority				Corporate Priorities:- A. Community Leadership and empowerment B. Young people's achievement and involvement C. Clean, green and liveable D. Safety, security and a visible presence E. Strengthening the local economy F. Decent Homes for all G. Protection of children H. Caring for adults and the older people I. Active, health citizens J. Inspiring efficiency, effectiveness and equity
H.		J.				
Impact of saving on corporate priority		Impact of saving on corporate priority				
		Neutral	Positive			
Level of Impact		Level of Impact				
		Low		Medium		

Ward/Geographical implications – State which specific Wards are directly affected by this proposal In principle stage

All Wards :	If individual Wards, please state:
-------------	------------------------------------

APPENDIX 5a – Proposal saving A4

Ward/Geographical implications – State which specific Wards are directly affected by this proposal In principle stage	
All	

5. Service Equalities Impact					
What is the expected impact on equalities?			Medium		

Level of impact: State the level of impact on the protected characteristics below:			
Ethnicity:			Low/ Neutral
Gender:		Medium	
Age:		Medium	
Disability:	High		
Religion/Belief:			Low/ Neutral
Pregnancy/Maternity			Low/ Neutral
Marriage & Civil Partnerships			Low/ Neutral
Sexual Orientation:			Low/ Neutral
Gender reassignment			Low/ Neutral

If your saving proposal has a high impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :
Service users will have choice and control in the development of their support plans to meet their eligible needs within their personal budget. However any change to a package of care following an assessment or review, may cause stress to the service user. However eligible users will continue to receive support from care management staff and will be supported to make the transition to their new plan.

Is a full equalities analysis assessment required?	Yes			
--	-----	--	--	--

6. Legal	
State any specific Legal Implications relating to this proposal	
Changes to service users' support plans will only take place once a statutory review of needs is undertaken. EAA assessments will be required.	
Changes to transport services will require consultation.	
In relation to any potential reorganisation of staff, the general employment legal implications will apply and the Council's Management of Change Guidelines.	
A full Report will be required.	

Is staff consultation required (Y/N)	Yes	Is public consultation required (Y/N)?	Yes
--------------------------------------	-----	--	-----

7. Human Resources	
Will this saving proposal have an impact on employees within the team (yes/no)?	Yes
Within this savings proposals, please state the number of posts in the current structure by grade band. (FTE equivalent, Head Count & Vacant)	

APPENDIX 5a – Proposal saving A4

7. Human Resources

*(not covered by council employee) e.g. interim
 **(covered by council employee)
 ***(including posts covered by agency) – If nil please state

(HR Advisory Service will provide you with data where this is available)

	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE	0.76	35.87	1	10.85	1	0	0
Head Count	1	42	1	11	1	0	0
Vacant*	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Vacant**	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Vacant***	N/A	covered by agency FTE: 40.59 HEADCOUNT: 44	N/A	Vacant post not covered by agency FTE: 1.5	N/A	N/A	N/A

Workforce Profile Information

Gender:	Female: 34		Male: 20				
Ethnicity:	BME: 19	White: 31	Other: 2	Not Known: 2			
Disability:	6						
Sexual Orientation:	Where known: 15			Not Known: 39			

APPENDIX 6 – Proforma proposals and report for savings A6 and A8

A – Smarter & deeper integration of social care & health

Savings proposals A6 and A8 are presented here together.

They are:

- A6 Public Health (part I)
- A8 Public Health (part II)

This appendix presents the individual savings proposal proformas as presented to Mayor & Cabinet on the 12 November 2014 and the additional papers submitted to Healthier Select Committee in January 2015, updating members on the approach taken and work completed to date.

The appendix references are:

- 6a A6 Proposal
- 6b A8 Proposal
- 6c A6 & A8 M&C report

APPENDIX 6a – Proposal for saving A6

A6: Public Health programme review (I)

Public Health Programme Review	
Lead officer	Danny Ruta
Directorates affected by proposal	Customer , CYP
Portfolio	Health, Wellbeing & Older People
Select Committee	Healthier Communities
Reference no.	A6
Short summary of proposal	Public Health Programme Review

1. Financial information		
2014/15 BUDGET (£000's)		
Net Controllable Budget:: 0		
Expenditure £000's	Income £000's	Net Budget £000's
14,995	(14,995)	0

2. Value of Proposals per year (£000's)					
2015/16:	2016/17:	2017/18:	Total 2015/16-2017/18:		
1,500	0	0	1,500		
Does this proposal have an impact on the DSG or HRA?		DSG	No	HRA	No
If the proposal has an impact on the DSG or HRA, please describe the impact below					
N/A					

3. Description of service and proposal
Description of the service, functions or activities which are being reviewed
<p>Public Health have reviewed the programmes it funds to identify those areas of current public health spend where efficiencies can be achieved with no or minimal impact on the delivery of public health outcomes.</p> <p>The programmes which have been reviewed include the following: Dental Public Health; Health Inequalities; Mental Health; Health Protection; Maternal and Child Health; NHS Health Checks ,Obesity;/Physical Activity- Public Health Advice; Sexual Health.; Smoking and Tobacco Control; Training and Education.</p> <p>The Public Health Budget is ring fenced until the end of 15/16 and must be spent in a way which meets the Council's statutory responsibilities for public health. The Council is required to file annual accounts to Public Health England on how the council's public health allocation is spent against pre-determined spending categories.</p> <p>The overall approach taken has been to first identify those areas of current public health spend where efficiencies can be achieved with no or minimal impact on the delivery of public health outcomes. The £1.5M will be re-invested in services with clear public health outcomes.</p>
Saving proposal description
<p>Following a review of the public health contracts and commissioned services as set out below £1.5M has been identified for use from the public health budget. This funding is available through a combination of decommissioning some current provision, reducing budgets and efficiencies released through reviewing current contracts prior to 2015/16. This funding will be used to reinvest in other areas of activity with a public health outcome.</p>

APPENDIX 6a – Proposal for saving A6

3. Description of service and proposal		
Programme Area	Saving	Savings Proposal
Sexual Health	£275,600	<ol style="list-style-type: none"> 1. Re-negotiation of costs for Sexually Transmitted Infection testing with Lewisham and Greenwich Trust (LGT) 2. Application of 1.5% deflator to the contract value with LGT as efficiency saving 3. Reduction of 30% in the sexual health promotion budget
NHS Health checks	£117,800	<ol style="list-style-type: none"> 1. Removing Health checks facilitator post 2. Pre- diabetes intervention will not be rolled out 3. Reduced budget for blood tests due to lower take up for health checks than previously assumed 4. Reducing GP advisor time to the programme
Health Protection	£12,500	Stopping recall letter for childhood immunisations
Maternal and Child Health	£30,000	<ol style="list-style-type: none"> 1. Reducing sessional funding commitment for Designated Consultant for Child Death Review 2. Removal of budget for school nursing input into TNG
Public health advice	£19,200	<ol style="list-style-type: none"> 1. Decommissioning diabetes and cancer GP champion posts.
Obesity/Physical Activity	£92,400	<ol style="list-style-type: none"> 1. Decommission Hoops4health (£27,400) 2. Changing delivery of Let's Get Moving GP & Community physical activity training (£5,000) 3. Cardiac rehab exercise instructors (£10,000) 4. Decommission Physical Activity in Primary Schools (£50,000)
Smoking and Tobacco Control	£20,000	Decommission Cut Films work in schools with young people to prevent uptake of smoking
Dental Public Health	£24,500	Saving based on underspend
Mental Health/Wellbeing	£25,000	<ol style="list-style-type: none"> 1. Decommissioning project to support people with Mental health problems to access CEL courses 2. Withdraw funding for clinical input to Sydenham Gardens
Health improvement training Programme/ library service	£38,000	<ol style="list-style-type: none"> 1. Decommission Health Promotion library service 2. Reduce budget for health improvement training
Health Inequalities	£266,500	<ol style="list-style-type: none"> 1. Reconfiguring Health Access services to deliver efficiencies (£21,500) 2. Remove separate public health funding stream to VAL (£28,000) 3. Decommissioning Vietnamese Health Project (£29,000) 4. Reducing funding for Area Based Programmes (£40,000) 5. Decommissioning CAB Money Advice in 12 GP surgeries (£148,000)
TOTAL	£921,500	
Uplift	£547,000	This money has not been allocated to programmes in anticipation of required savings.
Unallocated	£31,500	
Final Total	£1,500,000	

APPENDIX 6a – Proposal for saving A6

4. Impact of proposal

Please outline the impact of the changes you propose. Please indicate how the proposal will impact on both staff, service users, voluntary sector and other council services:

Sexual Health: there is a risk that the reduction in contract value for sexual health, and review of lab screening costs will make it difficult for the current provider to maintain the level of access for sexual health services. However, it is anticipated that new ways of delivering the services for example through online testing could help to deliver these savings. There is reasonable evidence that current charges for laboratory activity do not reflect changes in contracting arrangements and should be reduced. On this basis it is anticipated that the impact of the saving proposed on service delivery will be minimal.

NHS Health checks Programme: the indicative saving from this programme comes from not implementing the roll out of an intervention for people identified as “pre-diabetic” as part of the NHS Health check programme. Current levels of uptake for Health checks require a smaller budget than previously assumed. The NHS Health check facilitator role has been removed and the GP support to the programme could be reduced to make the proposed saving with minimal impact on the programme.

Health Protection: it is likely that stopping the sending of reminders for childhood immunisations centrally will have a minimal impact as GPs also tend to contact parents to remind them about immunisations.

Maternal and Child Health : The work of the Designated Consultant for Child Death Review is currently being considered; there is clear scope for a reduction of the funding of this post of about one third as the sessional commitment is lower than is currently being paid for. School Nursing input to TNG (youth provision in Sydenham) will be considered within the priorities for the whole of the School Age Nursing Service contract, and will not be funded separately in future.

Public Health Advice: The advice provided by GPs to Public health for diabetes and cancer has been proposed as a saving. GPs are paid for this support on a sessional basis and not employed by public health. The cancer post has already been decommissioned as the post holder has moved. There has been a discussion with the CCG regarding them picking up the funding for the diabetes post.

Obesity/ physical activity: Two physical activity programmes commissioned by public health for delivery in schools are being decommissioned (Hoops4Health from 2015/16) and Fitness for Life (decommissioned from 2014/15). Schools now have access to a physical activity premium and it is anticipated that they will continue to commission these programmes directly using the premium. Fifteen schools have already opted to do this (there were 5 in the Fitness for Life pilot). A reconfiguration of the Let’s Get moving programme and community physical activity will release an efficiency saving of £5,000. The cost of cardiac rehabilitation previously identified separately is covered by the community services contract with Lewisham and Greenwich Trust so this budget is not required.

Smoking and Tobacco Control: Reducing the budget for working with young people and raising the awareness of the risks of smoking may impact negatively on the prevalence of smoking in the future and on individual’s risk of disease.

Dental Public Health: Whilst some funding has been retained to support delivery of dental health promotion in the borough there is a risk this will be inadequate. In the last year there has been minimal activity in relation to dental public health and reducing this budget reflects this.

Mental Health/Wellbeing: A project which supported people with mental health difficulties to access CEL arts courses was decommissioned in June 2014. This was due to concerns about how the project linked to other services and governance and supervision of the delivery of that support. The impact of this change is minimal as a voluntary sector service recently commissioned by Lewisham CCG offers similar support for this client group.

APPENDIX 6a – Proposal for saving A6

4. Impact of proposal

It is proposed to withdraw funding for the GP clinical support to Sydenham Gardens. Sydenham Gardens accesses the LBL grants programme and could apply for funding through this route.

Health Improvement Training/health promotion library services: Access to library services is now available to health improvement staff through their NHS employment so this will be decommissioned from 2015/16. There is an under spend against health improvement training budget and giving this is up as a saving is not anticipated to have a negative impact.

Health Inequalities: A number of organisations are funded to work with communities to reduce health inequalities. This includes supporting people from migrant communities to access health services more effectively. A review of this provision combined with a change in the specification for the Lewisham Refugee and Migrant Network and Community Health Improvement Service to deliver some of this provision will enable savings to be made from this budget area. The Public Health Contribution to the VAL Health Inequalities and Social Care Officer is included in these proposals. VAL will be funded through a single funding stream from the general grants programme.

The Citizens Advice Bureau currently provide benefits advice in 12 GP practices. This provision will be decommissioned. Citizens Advice will be provided across the 4 neighbourhoods to ensure access to money advice continues. There is a risk that reducing funding to some of these organisations will destabilise them financially and have a negative impact on the populations they support. Affected organisations include: **Forvil; Citizens Advice Bureau (CAB) and Voluntary Action Lewisham (VAL)**. Consultation will be undertaken with these organisations.

Unallocated: There is a small amount of unallocated money in the public health budget as a result of a previous uplift to the allocation at the point of transition from the NHS.

Please outline the risks associated with your proposal and the mitigating actions you are undertaking to manage these.

The risks associated with the savings identified are minimal. Part of the public health review included ensuring that where possible any decommissioned services which would have an adverse impact on public health outcomes can be delivered through alternative funding or commissioning arrangements.

The main risk areas identified are:

Programmes	Risk	Mitigation
Sexual health	LGT reject decrease in funding and saving cannot be made.	Negotiations currently underway to assess financial risk to provider and commissioner. These will be
Physical Activity	Schools chose not to fund physical activity programmes	DPH will work with schools to encourage engagement in the programmes
Health Inequalities	Access to advocacy and money advice is reduced for the most vulnerable in Lewisham Destabilisation of small organisations	The developing Neighbourhood AICP model will include information and advice as a key component of the model. Work with these providers to support them to access alternative funding streams.

Impact on Corporate Priorities:

Main Priority – Most Relevant	Secondary Priority	Corporate Priorities:-
		A. Community Leadership and empowerment

APPENDIX 6a – Proposal for saving A6

Impact on Corporate Priorities:					
I.		J.		B. Young people’s achievement and involvement C. Clean, green and liveable D. Safety, security and a visible presence E. Strengthening the local economy F. Decent Homes for all G. Protection of children H. Caring for adults and the older people I. Active, health citizens J. Inspiring efficiency, effectiveness and equity	
Impact of saving on corporate priority		Impact of saving on corporate priority			
	Negative		Positive		
Level of Impact		Level of Impact			
		Low		Low	

Ward/Geographical implications – State which specific Wards are directly affected by this proposal In principle stage	
All Wards :	If individual Wards, please state:
All	

5. Service Equalities Impact						
What is the expected impact on equalities?						Low/ neutral

Level of impact: State the level of impact on the protected characteristics below:			
Ethnicity:			Low/ Neutral
Gender:			Low/ Neutral
Age:			Low/ Neutral
Disability:			Low/ Neutral
Religion/Belief:			Low/ Neutral
Pregnancy/Maternity:			Low/ Neutral
Marriage & Civil Partnerships:			Low/ Neutral
Sexual Orientation:			Low/ Neutral
Gender reassignment:			Low/ Neutral
If your saving proposal has a high impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :			
It is not believed that the savings proposed will have a high impact on groups with a protected characteristic.			

Is a full equalities analysis assessment required?			No	
--	--	--	----	--

APPENDIX 6a – Proposal for saving A6

6. Legal	
State any specific Legal Implications relating to this proposal	
Statutory duties for areas of public health were conferred on Local Authorities by the health and Social Care Act 2012. Specifically s 12 of that act introduced a new duty to take appropriate steps to improve the health of people who live in their area. There are regulations requiring Local Authorities to provide particular services for the weighing and measuring of children, provision of health checks for eligible people, open access sexual health services and public health advice to local Clinical Commissioners.	

Is staff consultation required (Y/N)	No	Is public consultation required (Y/N)?	Yes with those organisations who work with communities to reduce health inequalities
---	----	---	--

7. Human Resources							
Will this saving proposal have an impact on employees within the team (yes/no)?							No
Within this savings proposals, please state the number of posts in the current structure by grade band. (FTE equivalent, Head Count & Vacant) *(not covered by council employee) e.g. interim **(covered by council employee) ***(including posts covered by agency) – If nil please state (HR Advisory Service will provide you with data where this is available)							
	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE							
Head Count							
Vacant*							
Vacant**							
Vacant***							
Workforce Profile Information							
Gender:	Female:			Male:			
Ethnicity:	BME:		White:	Other:		Not Known:	
Disability:							
Sexual Orientation:	Where known:			Not Known:			

APPENDIX 6b – Proposal for saving A8

A8: Public Health programme review (II)

Public Health Programme Review (II)	
Lead officer	Danny Ruta
Directorates affected by proposal	Community Services/ Children & Young People/ Resources & Regeneration
Portfolio	Health, Wellbeing & Older People
Select Committee	Healthier Communities
Reference no.	A8
Short summary of proposal	A review of Public Health Programmes

1. Financial information		
2014/15 BUDGET (£000's)		
Net Controllable Budget:: 0		
Expenditure £000's	Income £000's	Net Budget £000's
14,995	(14,995)	0

2. Value of Proposals per year (£000's)				
2015/16:	2016/17:	2017/18	Total 2015-2018	
1,153.8	0	0	1,153.8	
Does this proposal have an impact on the DSG or HRA?		DSG	No	HRA
				No
If the proposal has an impact on the DSG or HRA, please describe the impact below				

3. Description of service and proposal
Description of the service, functions or activities which are being reviewed
<p>Public Health has reviewed the programmes it funds to identify those areas of current public health spend where efficiencies can be achieved with no or minimal impact on the delivery of public health outcomes. An initial £1.5M was identified through this review for re-investment in other areas of council spend where disinvestment would have a negative impact on public health outcomes. Achieving the additional disinvestments from the public health budget outlined in this proforma for further re-allocation will have a direct impact on service delivery of public health programmes. Any re-allocation in other areas of council spend must have an equally clear public health outcome..</p> <p>The Public Health Budget is ring fenced until at least the end of 15/16. The Council is required to file annual accounts to Public Health England on how the Council's public health allocation is spent against pre-determined spending categories linked to public health outcomes and mandatory functions.</p> <p>The programmes where additional Disinvestments are proposed include the following: Dental Public Health; Health Inequalities; Mental Health (adults and children); Health Protection; Maternal and Child Health; NHS Health Checks; Obesity/Physical Activity; Sexual Health.; Smoking and Tobacco Control; Training and Education.</p> <p>Substance misuse services (which are funded from part of the ring fenced budget) have been reviewed separately.</p>
Saving proposal description
Disinvestments identified here are in addition to the previously identified £1.5M. A further review of spend has identified a potential further £1.15M.

APPENDIX 6b – Proposal for saving A8

3. Description of service and proposal				
Public Health Programme Area	Total Budget	Additional Disinvestments	Total Saving (including initial 1.5M)	Additional Disinvestments proposal
Sexual Health	£7,158,727	£46,000	£321,600	<ol style="list-style-type: none"> 1. Reduce sex and relationships funding by half (£20k) 2. Stop funding chlamydia and gonorrhoea screening in GP practices (£26k)
NHS Healthchecks	£551,300	£40,000	£157,800	<ol style="list-style-type: none"> 1. Reduction in funding available to support IT infrastructure for NHS healthchecks
Health Protection	£35,300	£-	£12,500	No further savings proposed
Public Health Advice to CCG	£79,200	£-	£19,200	No further saving proposed
Obesity/ physical activity	£650,000	£81,000	£173,400	<ol style="list-style-type: none"> 1. Further reduction in funding for community development nutritionist (£30k) 2. Remove funding for obesity/ healthy eating resources (£10K) 3. Withdraw of funding for clinical support to Downham Nutritional Project (£9k) 4. Efficiency savings from child weight management programmes. (£12k) 5. Reduce physical activity for healthchecks programme
Dental public health	£64,500	£20,000	£44,500	Release funding from dental public health programmes
Mental Health	£93,400	£34,200	£59,200	Further reduce funding available for mental health promotion and wellbeing initiatives (including training)
Health Improvement Training	£88,000	£20,000	£58,000	Limit health improvement training offer to those areas which support mandatory public health services.
Health inequalities	£1,460,019	£315,000	£581,500	<ol style="list-style-type: none"> 1. Reduce the contract value for community health improvement service with LGT by limiting service to support mandatory Public health programmes such as NHS Healthchecks only and reduce other health inequalities activity. (£270k) 2. Further reduce funding for area based public health initiatives which are focused on geographical areas of poor health with in the borough. (£20k) 3. Reduce funding for 'warm homes' (£25K)
Smoking and tobacco control	£860,300	£328,500	£348,500	<ol style="list-style-type: none"> 1. Reduce contract value for stop smoking service at LGT by £250k (30%) 2. Stop most schools and young people's tobacco awareness programmes 3. Decommission work to stop illegal sales
Maternal and child health	£187,677	£38,400	£68,400	<ol style="list-style-type: none"> 1. Reduce capacity/funding for breast feeding peer support programme & breast feeding cafes 2. Reduce capacity for child death review process by reducing sessional commitment of child death liaison nurse.
Department efficiencies	£1,938,000	£230,700	£262,200	To be identified but likely to include staff restructure and further review of all internal budgets and any unallocated funds
2014/2015 Uplift			£547,000	

APPENDIX 6b – Proposal for saving A8

3. Description of service and proposal				
(uncommitted)				
TOTAL	£14,995,000	£1,153,800	£2,653,800	

4. Impact of proposal				
<p>Please outline the impact of the changes you propose. Please indicate how the proposal will impact on both staff, service users, voluntary sector and other council services:</p>				
<p>Sexual Health: Sexual Health is a mandatory service commissioned by Local Authorities. Currently Sexual health services are provided by GPs and through sexual health clinics, with some limited provision in pharmacies and online. GPs receive payments for sexual health screening. It is proposed to withdraw this payment. Financial support for the delivery of sex and relationships education would be reduced by half. Previously identified Disinvestments include an efficiency saving which reduces the funding available to the Lewisham and Greenwich Trust to deliver sexual health services. A London wide sexual health transformation programme is being developed in partnership with 20 boroughs, which in the longer term is expected to deliver savings against sexual health services budgets. Any further savings committed before this programme is implemented are likely to jeopardise the delivery of the programme. For this reason further sexual health savings previously put forward have now been withdrawn.</p> <p>Changes proposed here may result in a decrease in GP engagement regarding sexual health, which will put more pressure on clinics. Currently clinics are struggling to manage capacity in their services, frequently turning patients away. This situation will therefore require monitoring.</p> <p>NHS Healthchecks Programme: This is a mandatory programme. The initial saving identified from this programme related to not implementing the roll out of diabetes screening as part of the NHS healthcheck, but also assumptions that the targets for activity will not be achieved. There is a target to screen 75% of the healthcheck eligible population. Currently around 40% are screened. Further Disinvestments are predicated on the Local Authority being able to procure a more cost effective IT system for the call/recall of NHS Healthchecks and managing NHS Healthcheck records. It should be noted that an essential component of the NHS Healthchecks programme is delivered through the Community Health Improvement Service. This service is also proposed for a reduction in funding but will be reorganised to improve its efficiency.</p> <p>Public Health Advice to CCG: No further saving has been identified from this area</p> <p>Obesity/ physical activity: Disinvestments have been identified previously from decommissioning physical activity programmes for children. It is hoped that schools themselves will continue to fund this activity. Further Disinvestments are identified by removing the budget for obesity resources and reducing funding for community development nutrition programmes mainly delivered by the voluntary sector.</p> <p>As public health provide the vast majority of funding to support the obesity/healthy eating initiatives in the borough withdrawing this funding would remove the opportunity to develop local resources or awareness campaigns to support obesity and health eating work in communities.</p> <p>Reducing funding available to support physical activity in people identified at high risk of cardio-vascular disease following a Healthcheck would reduce the number of individuals who could access these programmes. This undermines the impact of the programme in supporting the identified “at risk” population to make changes to reduce their risk of CVD.</p> <p>Dental Public Health: Because of changes to the NHS and to Dental Public Health and the resulting lack of clarity as to which organisation is now responsible for different aspects of this function, there has been no spending</p>				

APPENDIX 6b – Proposal for saving A8

4. Impact of proposal

commitments on Dental Public Health Promotion for the past two years. The impact of this will not be seen in terms of changes to public health indicators for at least another three years as the first important measure is the average number of decayed missing and filled teeth at the age of five. PH will however continue to fund a dental health infection control function and a dental public health programme delivered by Lambeth and Southwark Public Health. Overall a 69% cut to this budget is proposed.

Mental Health/Wellbeing: Initial Disinvestments have been identified through decommissioning a project which supported people with mental health difficulties to access CEL arts courses (this has now been done). Support for this client group is now available through the voluntary sector contract with Lewisham and Bromley Mind. Further Disinvestments are proposed against children's mental health promotion and adult mental health promotion. This resource has been used to deliver mental health awareness training and support to front line staff in public and voluntary sector organisations (including, health, housing, police, youth services), foster carers and supported housing.

Health Improvement Training: A further reduction in the health promotion training budget will deliver a saving. The health improvement training programme is open to all public and voluntary sector workers whose work contributes to public health outcomes. This programme provides essential training for the delivery of public health programmes including Brief intervention training, sexual health training, training to support the healthchecks programme. A much reduced programme of training would be offered by retaining a small proportion of this budget.

Health Inequalities: In addition to Disinvestments identified from decommissioning benefits advice in GP surgeries and reducing the contribution to VAL, a 25% reduction in the funding of the Community Health Improvement Service has been suggested. This would have a major impact on the work on health inequalities work across the borough unless the reduction is accompanied by a service redesign. The LGHT who currently manage this programme have indicated a willingness to work collaboratively to redesign and position this service within the community. It is envisaged that this will lead to efficiencies and better coordination with other community based provision. Further Disinvestments would come from reducing warm homes funding and area based health improvement programmes (which have been shown locally to improve health outcomes). It will be essential therefore to ensure that the best elements of those programmes are not lost.

A number of organisations are funded to work with communities to reduce health inequalities. There is a risk that reducing funding to these organisations could destabilise them financially and have a negative impact on the populations they support.

Smoking and Tobacco Control: Further Disinvestments identified by significantly reducing the budget available for the stop smoking service, reducing work with young people to prevent uptake of smoking, reducing funding for work on Smokefree homes and work on illegal sales. These Disinvestments are likely to have a significant impact on the delivery of the SmokeFree future plan and the ability of Lewisham to reduce the prevalence of smoking and ensuing impact on health and social care.

Maternal and Child Health : Further Disinvestments identified from these budgets include reducing the support for the delivery of Free vitamin D, reducing funding for breast feeding peer support and breast feeding cafes, reducing funding commitment for the child death review function (although as this is a statutory function aspects of this must remain in place).

Currently 25 breast feeding peer supporters are recruited and trained on an annual basis supported by the breast feeding peer support coordinator. Reducing this support and the funding for the breast feeding cafes would lead to a reduction in the amount of support to breast feeding women in Lewisham and have a potential impact on rates of breast feeding in the borough. It should be noted that the impact of the peer support programme for

APPENDIX 6b – Proposal for saving A8

4. Impact of proposal

breast feeding mothers is likely to extend beyond the breast feeding outcomes and support mental health and child development outcomes by supporting new mothers.

The work of the Designated Consultant for Child Death Review is currently being considered; there is scope for a reduction of the funding of this post of about one third without impacting the work of the child death review function and this was included in the first set of proposed Disinvestments from the Public Health budget. A further reduction is included in this paper, which will reduce the sessional commitment of the child death liaison nurse, but this will reduce the development of what can be done to improve support for bereaved parents in the borough.

A budget allocated for additional School Nursing input to flagship “The Next Generation” (TNG) will be considered within the priorities for the whole of the School Nursing contract, and will not be funded separately in future.

Please outline the risks associated with your proposal and the mitigating actions you are undertaking to manage these.

Most public health provision is targeted at the most at risk populations, and is predicated on both primary prevention and secondary prevention of adverse health outcomes. Some of this work can continue to be embedded in other services which access similar populations, but with reduced funding available across the sector it is likely the impact will be felt in other parts of the system.

Any reinvestments identified must be spent in line with the requirements of the Public Health Allocation. Once the Health Premiums are developed an inability to deliver on public health outcomes may have an adverse effect on income which could be available to the borough.

Impact on Corporate Priorities:

Main Priority – Most Relevant		Secondary Priority		Corporate Priorities:-	
I.		J.		A. Community Leadership and empowerment	
Impact of saving on corporate priority		Impact of saving on corporate priority		B. Young people’s achievement and involvement	
	Negative		Negative	C. Clean, green and liveable	
Level of Impact		Level of Impact		D. Safety, security and a visible presence	
High			Medium	E. Strengthening the local economy	
				F. Decent Homes for all	
				G. Protection of children	
				H. Caring for adults and the older people	
				I. Active, health citizens	
				J. Inspiring efficiency, effectiveness and equity	

Ward/Geographical implications – State which specific Wards are directly affected by this proposal In principle stage

APPENDIX 6b – Proposal for saving A8

Ward/Geographical implications – State which specific Wards are directly affected by this proposal In principle stage	
All Wards :	If individual Wards, please state:
All	

5. Service Equalities Impact					
What is the expected impact on equalities?	High				

Level of impact: State the level of impact on the protected characteristics below:			
Ethnicity:	High		
Gender:	High		
Age:	High		
Disability:			Low/ Neutral
Religion/Belief:			Low/ Neutral
Pregnancy/Maternity	High		
Marriage & Civil Partnerships			Low/ Neutral
Sexual Orientation:	High		
Gender reassignment			Low/ Neutral

If your saving proposal has a high impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :
Public Health Programmes are targeted at those who experience the greatest inequalities in health outcomes. By definition these are often those groups with protected characteristics. For example Heart disease and diabetes are far more prevalent in the Black population. The remaining public health programmes will need to be more narrowly focused on these groups to help mitigate in the reduction of overall programme funding.

Is a full equalities analysis assessment required?			Yes	
---	--	--	-----	--

6. Legal	
State any specific Legal Implications relating to this proposal	
A number of the contracts held in public health require a minimum notice period of 6 months (and 12 months is good practice for the larger value NHS contracts).	

Is staff consultation required (Y/N)	Yes	Is public consultation required (Y/N)?	Yes
---	-----	---	-----

APPENDIX 6b – Proposal for saving A8

7. Human Resources							
Will this saving proposal have an impact on employees within the team (yes/no)?							Yes
Within this savings proposals, please state the number of posts in the current structure by grade band. (FTE equivalent, Head Count & Vacant)							
*(not covered by council employee) e.g. interim							
**(covered by council employee)							
***(including posts covered by agency) – If nil please state							
(HR Advisory Service will provide you with data where this is available)							
	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE		1.9	2.0	5.7	2.8	7	
Head Count		2	2	6	3	6	
Vacant*			0.6	0.6	1.2		
Vacant**							
Vacant***					1		
Workforce Profile Information							
Gender:	Female: 15			Male: 5			
Ethnicity:	BME: 7		White: 13		Other:		Not Known:
Disability:							
Sexual Orientation:	Where known:			Not Known: 20			

APPENDIX 6c – Report for savings A6 & A8

MAYOR AND CABINET			
Report Title	Savings Proposals Update for Mayor & Cabinet A6, A8, Public Health Programme Review		
Key Decision	Yes	Item No.	
Ward	All		
Contributors	Executive Director for Community Services, Director of Public Health		
Class	Part 1 / Part 2	Date:	

1. Detail of Savings Proposals

1.1 The Public Health programmes which transferred to Lewisham Council in April 2013 have all been reviewed. This review identified an initial £1.5M of savings which could be delivered largely through efficiencies and using the uplift applied to the public health budget in 2014/15. A further disinvestment of £1.15M was also identified, although it was acknowledged that this was likely to have some negative impact unless the service delivery models were re-configured, subsequent savings identified in provider overheads and on costs, and there was a commitment from schools to both engage in health improvement programmes and contribute financially.

1.2 The savings proposals are presented in table 1 below.

APPENDIX 6c – Report for savings A6 & A8

Table 1 – Savings Public Health Savings Proposals

Public Health Programme Area	Total Budget	Total Saving	Proposals	Service re-design where applicable	Risk & Mitigation
Sexual Health	£7,158,727	£321,600	<p>3. Re-negotiation of costs for sexually transmitted infection testing with LGT in 2015/16, including application of a standard 1.5% deflator to the contract value as an efficiency saving, and inclusion of laboratory costs in the overall contract (£275.6k).</p> <p>4. Reduce sex and relationships (SRE) funding and develop a health improvement package that schools can purchase that includes SRE co-ordinated and supported by school nursing (£20k)</p> <p>5. Remove incentive funding for chlamydia and gonorrhoea screening in GP practices (£26k)</p>	<p>In the short to medium term the development of a neighbourhood model of sexual health provision will lead to improved services. In the longer term a London wide sexual health transformation programme is being developed in partnership with 20 boroughs, which is expected to deliver greater benefit at reduced costs.</p>	<p>The risk would be that LGT cannot deliver the same level of service within reduced funding, and GPs disengage with sexual health. Mitigation includes work with primary care to deliver sexual health services in pharmacy & GP practices, and free training given to GPs and practice nurses.</p> <p>The risk is that SRE is not delivered in schools. Mitigation includes</p>

APPENDIX 6c – Report for savings A6 & A8

Public Health Programme Area	Total Budget	Total Saving	Proposals	Service re-design where applicable	Risk & Mitigation
					developing a health improvement package that schools can purchase that includes SRE, and work with school nursing to support schools to provide quality SRE
NHS Health checks	£551,300	£157,800	<ul style="list-style-type: none"> 2. Removing Health checks facilitator post 3. Pre- diabetes intervention will not be rolled out 4. Reduced budget for blood tests due to lower take up for health checks than previously assumed 5. Reducing GP advisor time to the programme 6. Reduction in funding available to support IT infrastructure for NHS health checks 	An essential component of the NHS Healthchecks programme is delivered through the Community Health Improvement Service. See proposed re-commissioning and service re-design under	<p>Missed opportunity to prevent diabetes and for early diagnosis of diabetes</p> <p>IT system not able to deliver requirements of the programme</p> <p>Future plans to align</p>

APPENDIX 6c – Report for savings A6 & A8

Public Health Programme Area	Total Budget	Total Saving	Proposals	Service re-design where applicable	Risk & Mitigation
				'health inequalities' below.	commissioning of NHS Health Checks with Neighbourhoods will help to optimise the efficiency and effectiveness of resources and may identify more people at risk earlier
Health Protection	£35,300	£12,500	Stop sending the recall letter for childhood immunisations (as this is already done via GPs)		Minimal as impact of letter on uptake appears to be low. Uptake of childhood immunisations continues to be monitored.
Public Health Advice to CCG	£79,200	£19,200	Decommissioning diabetes and cancer GP champion posts.		These posts will be commissioned by the CCG in future
Obesity/			6. Decommission Hoops4health (£27,400)		There is a risk of

APPENDIX 6c – Report for savings A6 & A8

Public Health Programme Area	Total Budget	Total Saving	Proposals	Service re-design where applicable	Risk & Mitigation
physical activity	£650,000	£173,400	7. Changing delivery of Let's Get Moving GP & Community physical activity training (£5,000) 8. Decommissioning Physical Activity in Primary Schools (£50,000) 9. Reduce funding for community development nutritionist (£30k) 10. Remove funding for obesity/ healthy eating resources (£10K) 11. Withdraw of funding for clinical support to Downham Nutritional Project (£9k) 12. Efficiency savings from child weight management programmes. (£12k) 13. Reduce physical activity for health checks programme (£20k)		reduction of physical activity in schools. Mitigation includes Schools being encouraged to use their physical activity premium to continue programmes selected from a recommended menu of evidence based activities. The risk is a reduction in support to voluntary sector healthy eating and nutrition programmes. Mitigation includes

APPENDIX 6c – Report for savings A6 & A8

Public Health Programme Area	Total Budget	Total Saving	Proposals	Service re-design where applicable	Risk & Mitigation
					organisations being encouraged to build delivery into their mainstream funding programme.
Dental public health	£64,500	£44,500	Release funding from dental public health programmes	Dental public health services commissioned by NHS England	Sufficient resource retained to assure dental infection control function.
Mental Health	£93,400	£59,200	<ol style="list-style-type: none"> 1. Withdraw funding for clinical input to Sydenham Gardens 2. Reduce funding available for mental health promotion and wellbeing initiatives (including training) 		<p>The risk is that Sydenham Gardens is unable to sustain clinical input from grant funding, but it is agreed to direct them to alternative funding sources.</p> <p>The risk is a reduction in mental</p>

APPENDIX 6c – Report for savings A6 & A8

Public Health Programme Area	Total Budget	Total Saving	Proposals	Service re-design where applicable	Risk & Mitigation
					<p>health awareness training across the borough.</p> <p>Mitigation includes pooling resources with neighbouring boroughs for delivery of training and work closely with voluntary sector and SLAM to deliver mental health awareness training and campaigns.</p>
Health Improvement Training	£88,000	£58,000	<p>3. Decommission Health Promotion library service</p> <p>4. Limit health improvement training offer to those areas which support mandatory public health services.</p>		<p>The risk is reduced capacity to develop a workforce across partner organisations which contributes</p>

APPENDIX 6c – Report for savings A6 & A8

Public Health Programme Area	Total Budget	Total Saving	Proposals	Service re-design where applicable	Risk & Mitigation
					to public health outcomes. Mitigation includes working with CEL to develop new models of delivery for essential public health training.
Health inequalities	£1,460,019	£581,500	<ul style="list-style-type: none"> 6. Reconfiguring LRMN Health Access services to deliver efficiencies (£21,500) 7. Remove separate public health funding stream to VAL (£28,000) 8. Decommissioning FORVIL Vietnamese Health Project (£29,000) 9. Reducing funding for Area Based Programmes (£40,000) 10. Decommissioning CAB Money Advice in 12 GP surgeries (£148,000) 11. Reduce the contract value for community health improvement service with LGT by limiting service to support mandatory Public health programmes such as NHS Health Checks only and reduce other health inequalities activity. (£270k) 	It is proposed to integrate a number of community based health improvement programmes, including those funded by the GLA (e.g. Bellingham Well London) with the health and social care activities currently being developed in these neighbourhoods by	The risk is reduced capacity across the system to tackle health inequalities, and a reduction in service for the most vulnerable., Mitigation includes working with the Adult integrated Care Programme to deliver a neighbourhood model for health

APPENDIX 6c – Report for savings A6 & A8

Public Health Programme Area	Total Budget	Total Saving	Proposals	Service re-design where applicable	Risk & Mitigation
			12. Further reduce funding for area based public health initiatives which are focused on geographical areas of poor health with in the borough. (£20k) 13. Reduce funding for 'warm homes' (£25K)	the Community Connections team, District Nurses, Community Health Improvement Service, Social Workers and GPs. There is also a plan to develop a stronger partnership working with Registered Social Landlords as well as any local regeneration projects in each of these neighbourhoods.	inequalities work, and develop local capacity. It is anticipated that basing these services directly in the community and with greater integration will accommodate the funding reduction. Voluntary organisations will have an opportunity to continue some of this work in a different way through the grant aid programme.
smoking and			4. Reduce contract value for stop smoking	There are	There is a risk of a

APPENDIX 6c – Report for savings A6 & A8

Public Health Programme Area	Total Budget	Total Saving	Proposals	Service re-design where applicable	Risk & Mitigation
tobacco control	£860,300	£348,500	service at LGT by £250k (30%) 5. Stop most schools and young people’s tobacco awareness programmes 6. Decommission work to stop illegal sales	proposals to re-configure the stop smoking service as part of the neighbourhood developments described under ‘health inequalities’ above.	reduction in number of people able to access stop smoking support and an increase in young people starting smoking if services are not – reconfigured appropriately. Mitigation includes optimising efficiencies in the delivery of the SSS and reducing the length of time smokers are supported from 12 to 6 weeks to release capacity. Schools will be able to fund some of the peer

APPENDIX 6c – Report for savings A6 & A8

Public Health Programme Area	Total Budget	Total Saving	Proposals	Service re-design where applicable	Risk & Mitigation
					<p>education non-smoking programmes as part of the menu of programmes. The restructuring of enforcement services is likely to allow tackling illegal sales of tobacco in a more integrated way with the same outcomes and prevent young people having access to illegal tobacco.</p>
Maternal and child health	£187,677	£68,400	<p>3. Reducing sessional funding commitment for Designated Consultant for Child Death Review</p> <p>4. Reduce capacity for child death review process by reducing sessional commitment of child death liaison nurse.</p>		<p>There may be less opportunity to learn from and improve services</p>

APPENDIX 6c – Report for savings A6 & A8

Public Health Programme Area	Total Budget	Total Saving	Proposals	Service re-design where applicable	Risk & Mitigation
			<p>5. Removal of budget for school nursing input into TNG</p> <p>6. Reduce capacity/funding for breast feeding peer support programme & breast feeding cafes.</p>		<p>for families which have been bereaved, but this is not the purpose of the panel and there will be no impact on prevention of child deaths.</p> <p>The school nursing service received grant funding of £250k in 2014/15 which has not been reduced, and the service will be able to accommodate input into TNG.</p> <p>There is a risk that women will be less well supported to</p>

APPENDIX 6c – Report for savings A6 & A8

Public Health Programme Area	Total Budget	Total Saving	Proposals	Service re-design where applicable	Risk & Mitigation
					breast feed and Lewisham may not achieve UNICEF/WHO Baby Friendly status in 2015. Mitigation will include re-negotiating support through the maternity services contract, although this may not be achievable in time for 2015 contracts. Baby café licences may be re-negotiated.
Department efficiencies		£262,200	To be identified through a staff restructure in 2015. At this point public health staff terms and conditions and pay scales are to be harmonised with council staff terms and conditions and pay scales.		
2014/2015		£547,000			

APPENDIX 6c – Report for savings A6 & A8

Public Health Programme Area	Total Budget	Total Saving	Proposals	Service re-design where applicable	Risk & Mitigation
Uplift (uncommitted)					
TOTAL	£14,995,000	£2,653,800			

DRAFT

APPENDIX 6c – Report for savings A6 and A8

2. Recommendation/s

Mayor and Cabinet is recommended to:

- 2.1.1 Note the response to the consultation process by Lewisham CCG, note the commentary by the Director of Public Health, and agree the budget accordingly.

3. Background

- 3.1 The public health budget is ring fenced until at least the end of 2015/2016. The Council is required to file annual accounts to Public Health England on how the Council's public health allocation is spent against pre-determined spending categories linked to public health outcomes and mandatory functions.
- 3.2 Where savings have been identified from the current public health budget these will be used to support public health outcomes in other areas of the Council. The guiding principle for the re-investment will be to support areas where reductions in council spend will have an adverse impact on public health outcomes. The approach to identifying savings has been:
- 1) To identify any duplication with aspects of other council roles which can therefore be combined or streamlined.
 - 2) To identify any service which should more appropriately be carried out by other health partners.
 - 3) To stop providing service level agreements or incentive payments to individual GP practices and develop those services more efficiently and equitably across the four GP neighbourhood clusters where appropriate.
 - 4) To gain greater efficiency through contract pricing where applicable.
 - 5) To integrate public health grants to the voluntary sector into the Council's mainstream grant aid programme.
- 3.3 The savings achieved would then be re-invested into other areas of council spend which impact on public health outcomes. Any re-allocation in other areas of council spend must have an equal or greater public health impact. These areas have not yet been identified.
- 3.4 The programmes where savings are proposed include the following:
- Dental Public Health
 - Health Inequalities
 - Mental Health (adults and children)
 - Health Protection
 - Maternal and Child Health
 - NHS Health Checks
 - Obesity/Physical Activity
 - Sexual Health
 - Smoking and Tobacco Control

APPENDIX 6c – Report for savings A6 and A8

- Training and Education.

3.5 Substance misuse services (which are funded from part of the ring fenced grant) have been reviewed separately and are accounted for in the crime reduction proposed savings.

3.6 It is proposed that the London Borough of Lewisham, as the commissioner of these services, will work closely with the provider of services on planned service re-configuration, in order to mitigate the impact of any service changes, maximise the efficiency and effectiveness in service delivery and to optimise value for money.

4. Consultation Undertaken and Results

4.1 The consultation was undertaken with Lewisham CCG and was not a public consultation.

4.2 The savings proposals have been considered by: The Children & Young People's Select Committee, The Healthier Communities Select Committee, and the Public Accounts Committee during a pre-consultation phase in autumn 2014.

4.3 The savings proposals have also been discussed at partnership meetings with the CCG and Lewisham and Greenwich Trust.

4.4 The CCG received the consultation document by email and was given 2 weeks to respond on the Public Health savings proposals.

4.5 The responses to the consultation were reported to the Healthier Communities Select Committee which oversaw the consultation process, and to the Health & Wellbeing Board.

4.6 Lewisham CCG responded to the consultation on the Public Health savings proposals on 29th December 2014 (see Appendix 1). In doing so, the CCG considered the impact of the proposals on its own plans and against a number of overarching criteria:

- Commissioning that is population-based
- Equitable access
- Tackling health inequalities
- The aims or goals of our joint commissioning intentions
- Stronger communities for adult integrated care and for children and young people

4.7 The CCG highlighted a number of general issues and then commented specifically on each public health programme in relation to the savings proposals. Both the general and specific responses are reported below, with a commentary by the Director of Public Health on each response.

a. Highlighted Issues

- i. The CCG responded - "Given the importance of health improvement and prevention, and its prominence in our local Health and Wellbeing Strategy and nationally in the NHS 'Five Year Forward View', we are concerned that money is being taken away from the current public health budget priorities without a comprehensive assessment of the implications on health outcomes and inequalities."

APPENDIX 6c – Report for savings A6 and A8

- ii. DPH commentary – the proposed disinvestments in current public health initiatives were prioritised for disinvestment on the basis that these initiatives would result in the least loss of public health benefit per pound spent when compared across all current public health investments. In this way the likelihood that re-investment in other areas of current council spend will result in equal or greater public health outcome and reduction in inequalities is maximised; however, it is acknowledged that a full and comprehensive assessment of the implications of this re-allocation of funds cannot be undertaken until the areas for investment have been identified.
- iii. The CCG responded – “In reviewing the proposals our response on their impact is necessarily restricted by the absence of details from the council of how monies will be reinvested.”
- iv. DPH commentary – this is covered in the above DPH response.
- v. The CCG responded – “Overall we would expect that the savings proposals are accompanied by redesign of services so that they will achieve positive health impacts, and that any changes are monitored accordingly to ensure that the expected benefits are realised“.
- vi. DPH commentary – Much of the mitigation of potential negative impacts on public health outcomes arising from the proposed savings is predicated on successful re-design and re-configuration of commissioned services. The council public health department intends to monitor closely the changes and fully expects to be asked to provide regular update reports to the relevant scrutiny committees and the Health & Wellbeing Board.
- vii. The CCG responded – “The need for voluntary organisations that previously accessed public health grants to be supported to access the council’s mainstream grant programme.”
- viii. DPH commentary – the council has already ensured that those voluntary organisations that previously accessed public health grants can now access the council’s mainstream grant programme.
- ix. The CCG responded – “The criteria that you will use to identify substantial development or variation in service should be made available as soon as possible.”
- x. DPH commentary – the council agrees with this response.
- xi. The CCG responded – “Assessments of equalities implications should be carried out and made available at the outset of the savings programme.”
- xii. DPH commentary – the council has already undertaken an initial equalities assessment and these are described in the savings proposal; however, as has been acknowledged above a comprehensive assessment can only be carried out once the re-investment plans and the impact of service re-configurations are known.
- xiii. The CCG responded – “The areas of greatest concern are proposals that have negative impacts on smoking reduction and health inequalities.”
- xiv. DPH commentary – the DPH shares these concerns. Smoking is still the single largest cause of health inequalities within Lewisham and between Lewisham and the England

APPENDIX 6c – Report for savings A6 and A8

average for premature mortality. The proposals as they stand look to re-configure how smoking services are organised. They will essentially be integrated into the neighbourhood model of working which should give a more comprehensive use of staff resources and reduce the current level of overhead costs. If however, these proposals were not successfully implemented then consideration would need to be given to re-instating this level of funding. The DPH will be monitoring the progress of these proposals and will be able to provide a further progress report. The illegal tobacco sales work has been supported by public health funding and consideration will need to be given by the new enforcement service as to how this work should be continued. Smoking cessation will continue to be a priority for public health and new funding sources will be pursued to test new initiatives.

- xv. Lewisham's Community Outreach NHS Checks team, commissioned from the Lewisham & Greenwich Trust Community Health Improvement Service, won the Heart UK Team of the Year award in 2014. It is envisaged that these services will be reconfigured with less overheads as part of the neighbourhood working but again this needs to be monitored.
- xvi. Area based health improvement programmes have been shown locally to improve health outcomes and have been identified as an example of best practice by the GLA Well London Programme. The council has successfully leveraged extra resources, including from the GLA, to extend the work that has been shown to be effective in Bellingham and North Lewisham to Lewisham Central and Downham.

b. Service specific responses

- i. Sexual Health: the CCG responded – “As the lead commissioner the CCG will advise the council as its agent in the proposed contract renegotiation with LGT. Public Health will be fully involved in the appropriate contracting forum. Further detail is required about how sexual health services will be delivered through a neighbourhood model. The CCG would seek assurance that the health improvement package will be taken up by schools if the SRE funding is reduced. Where some services have been provided on a limited pilot basis we support the move to enable a wider population coverage. Where incentive funding is withdrawn from GP practices we need to take into account the total impact from all the proposed changes. The CCG Medicines Management team can provide professional advice in the further development of pharmacy needs assessment .”
- ii. DPH commentary – the council acknowledges and appreciates the CCG's role as lead commissioner with LGT, and its desire to involve public health fully in the contracting process. The CCG will be kept fully apprised of sexual health service re-configuration within the neighbourhood model as plans emerge. The council would welcome the CCG's help and support to influence and persuade schools of the benefits of taking up the health improvement packages, in particular SRE. The council would also welcome the CCG's support in jointly assessing the impact of any funding withdrawal from GP practices, and the continued support of the Medicines Management Team in the pharmacy needs assessment.
- iii. NHS Health Checks: the CCG responded – “We agree with the highlighted risks concerning the pre-diabetes intervention. This may have an impact on the CCG's plans for long-term conditions, for risk stratification and around variation in primary care. The removal of the Health Checks facilitator post and reduction of GP advisor time may mean that the focus is on maintenance rather than the continuing

APPENDIX 6c – Report for savings A6 and A8

development of the programme We support the continuing integration of the pharmacy into the neighbourhood resources to deliver the health checks programme. Further detail is required about how health checks will be delivered through a neighbourhood model to achieve efficiency and effectiveness.”

- iv. DPH commentary – the council would welcome the CCG’s financial support to invest in diabetes prevention alongside public health investment in the NHS Health Checks programme in line with NHS England’s recently published five year forward view operational plan for 2015-16. The CCG will be kept fully apprised of the NHS Health Checks service re-configuration within the neighbourhood model as plans emerge.
- v. Health Protection: the CCG responded – “We acknowledge that this service has not been proven to be a cost effective intervention. “
- vi. DPH commentary – the council welcomes the CCG’s acknowledgement.
- vii. Public Health Advice to CCG: the CCG responded – “We will adopt responsibility for the Diabetes and cancer GP champion posts from April 2015.”
- viii. DPH commentary – the council welcomes the CCG’s adoption of this responsibility.
- ix. Obesity / Physical Activity: the CCG responded – “This area is a Health & Wellbeing Board priority. As with the reduced SRE funding, we would seek assurance that the health improvement package will be taken up by schools, and where some services have been provided on a limited pilot basis we support the move to enable a wider population coverage. The reduction in funding for the community nutritionist and withdrawal of clinical support may mean that the focus is on maintenance rather than the continuing development of the programme. This is an area that should be part of a whole programme approach to neighbourhood development. “
- x. DPH commentary – please see 6.3.6 and 6.4.2 above.
- xi. Dental Public Health: the CCG responded – “This may represent a missed developmental opportunity to improve dental health particularly for children and young people.”
- xii. DPH commentary – the DPH shares this concern, but the reality is that this budget has not been spent for several years prior to the transfer of public health to the local authority, and there has been no expenditure in 2013-14 or 2014-15. The number of decayed, missing and filled teeth at the age of five is one of the few measures of children’s health on which Lewisham has done consistently well. The council will continue to monitor this performance indicator which is based on a national survey.
- xiii. Mental Health: the CCG responded – “We recognise the potential benefits of pooling resources with other neighbourhoods but need to highlight the potential difficulties inherent in working across multiple organisations and sectors that may make this difficult to achieve.”
- xiv. DPH commentary – the council also recognises the potential difficulties and challenges of working with other boroughs and organisations but also recognises the need to overcome these challenges.

APPENDIX 6c – Report for savings A6 and A8

- xv. Health Improvement Training: the CCG responded – “This area has a potential impact on achievement of the ‘Every Contact Counts’ strategy. This will need to be mitigated further through additional development via HESL resourcing, development of neighbourhood teams, and SEL Workforce Supporting Strategy.”
- xvi. DPH commentary – the council welcomes these suggestions for further mitigation of potential impact on achieving ‘Every Contact Counts’ and would welcome the CCG’s support in leveraging resources from HESL and from the SEL workforce supporting strategy.
- xvii. Health Inequalities: the CCG responded – “We support the neighbourhood model as an integral part of the integration programme. But investment and implementation requirements should be defined that support the development of the four hub approach, in particular how they will address health inequalities where services are decommissioned, such as the money advice service which can be an important enabling factor in supporting health improvement. We support changes to a whole neighbourhood approach away from specific groups, and building community capacity to tackle inequalities; again, this may require further resources to ensure continuing support to vulnerable population groups. Where there are proposed changes to the LGT contract these must be assessed for their impact and likely success for linking to the neighbourhood model. We recognise the mitigation in respect of the ‘warm homes’ funding but seek assurance that this will be strong enough.”
- xviii. DPH commentary – please see 6.3.6, 6.3.8, 6.3.15, and 6.3.16 above.
- xix. Smoking & Tobacco Control: the CCG responded – “Both the local and SEL JSNAs identify the impact of smoking on mortality rates, inequalities and QALYs. The CCG has identified smoking quitters as one of its local quality premium outcomes. This is therefore an area of considerable importance for local population health and the CCG. As with other aspects of the LGT contract, the CCG will advise the council as its lead commissioner in the proposed contract renegotiation. Public Health will be fully involved in the appropriate contracting forum. Further detail is required about how efficiencies in the stop smoking service will be achieved without reducing its effectiveness.”
- xx. DPH commentary – please see 6.3.14 above.
- xxi. Maternal & Child Health: the CCG responded – “Recognising that change to the sessional commitments of the child death liaison nurse will not prevent its delivery of the main purpose of the role, there may be an impact on support for bereaved families which may need to be provided or commissioned differently. We have significant concerns about the reduction in support to breastfeeding cafés and peer support and the possible impact on our UNICEF status. This is an identified priority for the CCG and for SEL. While the peer support proposal is actually a reduction in the supporting infrastructure so should not have an impact, the support for the cafés could. But if this can be maintained for a further 6 months and alternative can be put in place this may avoid a negative impact.”
- xxii. DPH commentary – the council welcomes the CCG’s view that support for bereaved families may need to be provided or commissioned differently. The DPH also shares the CCG’s concerns that disinvestment in breastfeeding peer support and breast feeding cafes may jeopardise Lewisham’s final stage submission to achieve the highly prestigious UNICEF baby friendly status, after successfully completing stages one and

APPENDIX 6c – Report for savings A6 and A8

two. The council may wish to consider extending funding for these initiatives for at least 6 months, but this would mean that the level of anticipated savings would not be achieved in 2015-16.

- xxiii. Department Efficiencies: the CCG responded – “We would seek assurance that any revised structures or functions can deliver our agreed memorandum of understanding (MOU) of PH support to the CCG, for instance by freeing up time for PH consultants and intelligence support, and working with us around the commissioning cycle. A clear, agreed work plan will be essential to realise delivery of this service. “
- xxiv. DPH commentary – the council can provide reassurance that any revised structures or functions will be designed to deliver the council’s mandatory responsibilities to provide public health support to CCG commissioning. The council has already advertised for a public health intelligence officer at a higher grade and salary than the equivalent NHS grade and salary of the previous post holder. A clear work plan will be agreed with the CCG for 2015-16.

5. Financial implications

- 5.1 Failure to meet the health and wellbeing strategic objectives, particularly in relation to child health and wellbeing, obesity in adults and children, and maintaining the health and independence of older people, could result in additional financial burdens being placed upon health and social care services in the short, medium and long term.

6. Legal implications

- 6.1 There are no legal implications arising from this report.

7. Equalities Implications

- 7.1 It is not possible to fully assess the Equalities Implications without knowing how the proposed savings will be re-invested in public health. If all identified risks are mitigated as described in Table 1, it is anticipated that re-investment of the savings in other areas of the council where reductions in council spend will have an adverse impact on public health outcomes will result in a reduction in inequalities in health outcomes. By definition these are often those groups with protected characteristics. As described above, a comprehensive equalities assessment will be carried out once the re-investment plans and the impact of service re-configurations and other mitigations are known.

If there are any queries on this report please contact **Dr Danny Ruta, Director of Public Health**, 020 8314 ext 49094.

APPENDIX 6c – Report for savings A6 and A8

Appendix – to follow

DRAFT

APPENDIX 7 – Proposal and report for saving A9

A – Smarter & deeper integration of social care & health

Savings proposals A9 is presented here. It is:

A9 Review of services to support people to live at home

This appendix presents the individual saving proposal proforma as presented to Mayor & Cabinet on the 12 November 2014 and the additional papers submitted to Healthier Select Committee in January 2015, updating members on the approach taken and work completed to date.

The appendix references are:

- 7a A9 Proposal
Update reported to Healthier Select Committee in January 2015 for this proposal (and proposals A1, A2, A3, and B1) – see appendix 2b
- 7b Final report (to follow)

APPENDIX 7a – Proforma for saving A9

A9: Review of services to support people to live at home

Review of services to support people to live at home	
Lead officer	Joan Hutton
Directorates affected by proposal	Community Services
Portfolio	Health, Wellbeing and Older People
Select Committee	Healthier Communities
Reference no.	A9
Short summary of proposal	Remodelling and consolidation of Floating Support, Enablement Care Team, Special Duty and Linkline

1. Financial information		
2014/15 BUDGET (£000's)		
Net Controllable Budget: 7773.6		
Expenditure £000's	Income £000's	Net Budget £000's
2,610.8	(770.2)	1840.6

2. Value of Proposals per year (£000's)					
2015/16	2016/17:	2017/18	Total 2015/16-2017/18		
250	0	0	250		
Does this proposal have an impact on the DSG or HRA?		DSG	No	HRA	No
If the proposal has an impact on the DSG or HRA, please describe the impact below					

3. Description of service and proposal
Description of the service, functions or activities which are being reviewed
<p>This Proforma covers four services (Linkline, Special Duty, Enablement Care and Sheltered Floating Support Services). These teams provide services that help people live independently in their own homes.</p> <p>a) The Sheltered Housing Floating Support Team supports vulnerable adults to live independently. The support includes assistance with budgeting, claiming benefits and ensuring people are safe and secure in their properties for example identifying trip hazards. This does not include personal care.</p> <p>b) The Enablement Care Team work with people being discharged from hospital or people who are at high risk of being admitted to hospital. Enablement is about helping people to become more independent and improve their quality of life. Enablement is different from traditional homecare, the focus is on helping people to learn or relearn skills to maintain independence. For example, when people have acquired a disability, it helps them rebuild confidence in making a meal or hot drink, getting out of bed, moving about and doing it yourself especially after spell in hospital. The main benefit is that it encourages people to become more independent and can reduce the need for more intensive higher cost care or residential services.</p> <p>c) The Special Duty Team provide a rapid response so that older or more vulnerable services users can be discharged from hospital safely. The Team ensures that properties are cleaned, de-cluttered habitable and safe to occupy so that care can take place in the home.</p> <p>d) The Linkline service is a community alarm service that monitors people at home who are vulnerable and at risk of falls. Sensors and pull cords are installed in the service user's home, and are monitored 24/7. The service is split into staff who monitor the alarm system and staff who go to the person's home if an urgent response is needed.</p>

APPENDIX 7a – Proforma for saving A9

3. Description of service and proposal
<p>Saving proposal description</p> <p>This following proposal seeks to make better use of existing staffing resources and supports the further integration of services. These services focus on keeping people independent and in their own homes, minimising hospital stays, wrapping services around the person and employing the right skills, in the right place at the right time.</p> <p>Sheltered Floating Support Service. Sheltered Housing and Extra Care Housing provision has been reviewed in recent years. This review has resulted in the development of new Extra Care Housing Services in the borough and the current consultation on existing Extra Care schemes. With Housing colleagues, we are assessing the long term housing and support needs for older people and developing options for future delivery. This work will take into account existing external housing and support providers and look at developing different models of delivery. Possible models include aligning this service to similar housing support services that are provided externally. Discussions are currently taking place with other RSL providers to continue developing this proposal.</p> <p>Linkline (Community Alarm Service). The proposal is to separate out the alarm monitoring function from the response function. The call monitoring function (answering the telephone calls) can be delivered through alternative providers/mechanisms.</p> <p>It is intended to integrate the Linkline Response Service and the Special Duty Team into the Reablement Care Team. This will create a home response service that will wrap the most appropriate support around the person in their home. It allows the flexibility for rapid response 24 hour / 365 days a year.</p> <p>The savings will be delivered through:</p> <ol style="list-style-type: none">1. An alternative delivery model for floating support and Linkline, which will include consideration of the use of external providers.2. Introducing a charging model for floating support linked to rents.4. Reduction in management and monitoring staff. <p>The enablement care team has recently been reorganised and goes live on 3rd November 2014. The posts that are currently being covered by agency staff are now being advertised and permanent recruitment is underway.</p>
4. Impact of proposal
<p>Please outline the impact of the changes you propose. Please indicate how the proposal will impact on both staff, service users, voluntary sector and other council services:</p> <p>This proposal will impact on staff within all four service areas and will require full staff consultation.</p> <p>As service users will continue to receive these services, the impact will be neutral except where there is a proposal to introduce a charge. Changes to charging policies are subject to full consultation.</p> <p>However, the intention is to make access to services easier, and align services that support the prevention and early intervention programme. It is expected that this would have a positive effect on service users.</p>
<p>Please outline the risks associated with your proposal and the mitigating actions you are undertaking to manage these.</p> <p>There are no anticipated risks to services users as the services will still be provided. Any charging implications will be consulted on as part of the fairer charging policy, that will takes peoples personal circumstances into account.</p>
<p>Impact on Corporate Priorities:</p>

APPENDIX 7a – Proforma for saving A9

Impact on Corporate Priorities:						
Main Priority – Most Relevant			Secondary Priority			Corporate Priorities:- A. Community Leadership and empowerment B. Young people’s achievement and involvement C. Clean, green and liveable D. Safety, security and a visible presence E. Strengthening the local economy F. Decent Homes for all G. Protection of children H. Caring for adults and the older people I. Active, health citizens J. Inspiring efficiency, effectiveness and equity
H.			J.			
Impact of saving on corporate priority			Impact of saving on corporate priority			
		Neutral	Positive			
Level of Impact			Level of Impact			
		Low		Medium		

Ward/Geographical implications – State which specific Wards are directly affected by this proposal In principle stage	
All Wards :	If individual Wards, please state:

5. Service Equalities Impact					
What is the expected impact on equalities?					Low/ neutral

Level of impact: State the level of impact on the protected characteristics below:			
Ethnicity:			Low/ Neutral
Gender:		Medium	
Age:		Medium	
Disability:		Medium	
Religion/Belief:			Low/ Neutral
Pregnancy/Maternity			Low/ Neutral
Marriage & Civil Partnerships			Low/ Neutral
Sexual Orientation:			Low/ Neutral
Gender reassignment			Low/ Neutral
If your saving proposal has a high impact on groups with a protected characteristic please explain why, and outline			

APPENDIX 7a – Proforma for saving A9

Level of impact: State the level of impact on the protected characteristics below:
what steps have been/will be taken to mitigate such an impact :

Is a full equalities analysis assessment required?	Yes			
---	-----	--	--	--

6. Legal
State any specific Legal Implications relating to this proposal
The general employment legal implications will apply and the Council's Management of Change Guidelines. These proposals are being worked up and any outsourcing or changes of the service will need to be subject to an EAA assessment.

Is staff consultation required (Y/N)	Yes	Is public consultation required (Y/N)?	Yes
---	-----	---	-----

7. Human Resources

Will this saving proposal have an impact on employees within the team (yes/no)?	Yes	
--	-----	--

Within this savings proposals, please state the number of posts in the current structure by grade band. (FTE equivalent, Head Count & Vacant)

*(not covered by council employee) e.g. interim
 **(covered by council employee)
 *** (including posts covered by agency) – If nil please state

(HR Advisory Service will provide you with data where this is available)

	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE		36.5	21	2			
Head Count		41	21	2			
Vacant*							
Vacant**		21	17	2			
Vacant***		15.5	4				

Workforce Profile Information

Gender:	Female: 55	Male: 9		
Ethnicity:	BME: 34	White: 28	Other: 2	Not Known:
Disability:				

APPENDIX 7a – Proforma for saving A9

7. Human Resources		
Sexual Orientation:	Where known:	Not Known: 64

DRAFT

APPENDIX 7b – Report for saving A9

To follow

DRAFT

APPENDIX 8 – Proposal and report for saving B1

B – Supporting People

Savings proposals B1 is presented here. It is:

B1 Reduction and remodelling of Supporting People housing and floating support

This appendix presents the individual savings proposal proforma as presented to Mayor & Cabinet on the 12 November 2014 and the additional papers submitted to Healthier Select Committee in January 2015, updating members on the approach taken and work completed to date.

The appendix references are:

- 8a B1 Proposal
- 8b B1 M&C report

APPENDIX 8a – Proposal for saving B1

B1: Reduction & remodelling of Supporting People housing & floating support services

Reduction and Remodelling of Supporting People Housing and Floating Support Services	
Lead officer	Geeta Subramaniam-Mooney
Directorates affected by proposal	Community Service, Customer services, CYP
Portfolio	Health, Wellbeing & Older People
Select Committee	Healthier Communities
Reference no.	B1
Short summary of proposal	<p>The savings across supported housing and floating support services will be achieved through a variety of methods including:</p> <ul style="list-style-type: none"> • Efficiency savings through reduced contract values while maintaining capacity • Reductions in service capacity • Service closures • A review of mental health services across the board lends itself to changes in what is currently commissioned via the SP programme. <p>This will involve a range of decommissioning/ re-commissioning/ closing units and identifying different provision.</p> <ul style="list-style-type: none"> • A complete reconfiguration and re-procurement of all remaining floating support services. This will mean that there is no longer any specialist floating support services funded through SP but one generic service that would response to low level needs for older people, those with learning disabilities, single adults and young people.

1. Financial information		
2014/15 BUDGET (£000's)		
Net Controllable Budget: 12,792		
Prevention and Inclusion: 8,927		
Adults with Learning Disabilities: 3,865		
Expenditure£000's	Income£000's	Net Budget£000's
12,792	£0	12,792

2. Value of Proposals per year (£000's)					
2015/16:	2016/17:	2017/18:	Total 2015/16-2017/18:		
1,349	1,174	0	2,523		
Does this proposal have an impact on the DSG or HRA?		DSG	No	HRA	No
If the proposal has an impact on the DSG or HRA, please describe the impact below					
N/A					

3. Description of service and proposal
Description of the service, functions or activities which are being reviewed
<p>This paper covers the review of all housing related support activities</p> <p>LB Lewisham has held the responsibility for commissioning housing related support since April 2003 when the Supporting People (SP) programme brought together seven different central government funding streams and devolved them to local authorities. SP funding was ring-fenced to fund housing related support services for vulnerable adults, including homeless people.</p> <p>In Lewisham, housing-related support is delivered by a number of service providers to clients with a range of needs.</p>

APPENDIX 8a – Proposal for saving B1

3. Description of service and proposal

Support takes place across different accommodation settings: high-support hostels, shared supported housing and in the community via floating support. As well as funding a number of schemes providing generic support for vulnerable adults such as sheltered housing Lewisham runs specialist projects for individual client groups, such as drug and alcohol users, women experiencing violence and exploitation, offenders and rough sleepers.

Saving proposal description

The savings in this area will be achieved through a variety of methods including:

- Efficiency savings through reduced contract values while maintaining capacity
- Reductions in service capacity
- Service closures

A detailed breakdown of the services involved and the impact is listed below:

Older People with Support Needs :

- LBL Sheltered,
- Greenwich Telecare
- Abbeyfield Deptford
- Anchor Trust Tony Law House
- Anchor Trust Knights Court

People with Learning Disabilities:

- Look Ahead Floating Support

Single Homeless with Support Needs

- Thames Reach Lewisham Reach
- Thames Reach Lewisham Reach - Hostel Diversion
- Thames Reach Lewisham Reach - Hostel Diversion (PbR)
- Thames Reach Lewisham Supported Housing
- St. Mungo's Homelessness services

Offenders/People at Risk of Offending

- Hestia

Young People at Risk

- Centrepont Young People's Assessment Centre Service
- Single Homeless Project - Tandem Support

Frail elderly

- LBL - Very Sheltered Accommodation (Social Care & Health)

People with Mental Health Problems

- One Support -Honor Lea/Floating Support
- Equinox - Mental Health Sydenham Tredown Road
- Quo Vadis Community Group Homes

4. Impact of proposal

Please outline the impact of the changes you propose. Please indicate how the proposal will impact on both staff, service users, voluntary sector and other council services:

The reduction in funding will lead to a significant reduction in capacity across a range of services. This will mean that individual service users will no longer receive a service in their own homes and some will need to be decanted from

APPENDIX 8a – Proposal for saving B1

4. Impact of proposal

accommodation based services. This removal of service will be targeted to ensure that those with most needs will still remove interventions but ultimately the threshold for services will have to rise.

Sp funded services are generally preventative services and this reduction of capacity may well impact on higher level services such as residential care. However, the exact level of this impact is difficult to quantify as individuals will react differently to the withdrawal of services with some coping well and other deteriorating.

The vast majority of the funding reductions will be passed to the voluntary sector as they hold contracts to deliver the frontline provision.

Please outline the risks associated with your proposal and the mitigating actions you are undertaking to manage these.

Risk	Detail
<p>1. Households becoming homeless</p>	<p><i>Any losses to the floating support service will carry increased risk of more households becoming homeless</i></p> <p>This is because floating support services work with people to mitigate the impact of welfare reform, rent arrears, debt, anti-social behaviour, landlord action etc. A significant number of these will be people that will call upon the council's statutory obligations and require housing in expensive temporary accommodation.</p> <p>It is likely that a significant number of single people presenting as having lost their accommodation would be found intentionally homeless due to rent arrears, anti-social behaviour etc. If not accepted by the council they would still be homeless leading to likely increases in "sofa surfing" and street homelessness.</p> <p>The impact of this will be mitigated by targeting the remaining services at those most in need. This is will require close working with colleagues in housing and other frontline services to identify need.</p>
<p>2. Impact on statutory services/temporary accommodation/residential care</p>	<p><i>Loss of hostel bed spaces will inevitably lead to pressure elsewhere within council resources.</i></p> <p>The impact on demand for statutory temporary accommodation, residential care placements and community safety resources is likely to be high. All clients in Lewisham hostels and supported housing have been assessed as having a local housing connection with Lewisham. Any clients found not to have this connection are reconnected to their borough of origin or the No Second Night Out project for resettlement.</p> <p>In high support 24 hour schemes a significant proportion of the residents are already known to statutory services and in receipt of care packages in order to support them to stay out of residential care services. A further and potentially more significant cohort is able to maintain tenancies due to the intensive support they receive to do so. Failure to provide this support could</p>

APPENDIX 8a – Proposal for saving B1

4. Impact of proposal	
	<p>result in many hostel residents support needs increasing to the point where they will require costly interventions involving hospital stays and access to residential care placements.</p> <p>The vulnerable adults pathway will provide step down accommodation from front line hostels allowing enough throughput for those with the most complex needs to continue to access high level support for longer periods in order to stabilise their physical health and chaotic behaviour preparing them for a more independent lifestyle. Without this step down frontline hostels will simply become “silted up” with increased cohorts of high support clients, a major risk to clients, staff and local communities.</p>
3. Increased risk of safeguarding cases and services failure	<p><i>Further reductions in funding my impact on staff quality and morale to such an extent that service users are put at risk</i></p> <p>Significant savings have already been achieved from services budget by reshaping and consolidation of existing services, some closures and competitively tendering through the Four Borough Framework.</p> <p>Some of these savings have been achieved through management efficiencies and consolidating contracts but also, increasingly, through the reduction in the wages and conditions of front line staff.</p> <p>Further erosion of these conditions is likely to reduce the quality of the workforce, decrease morale and increase staff turn-over all of which carry the risk that the services become unsafe and safeguarding issues increase.</p>
4. Increased use of existing hostels by high needs out of borough clients	<p><i>The loss of buildings currently used as hostel accommodation is in itself a significant one.</i></p> <p>Finding premises to use as hostel accommodation is notoriously difficult due to several factors, most notably, size and suitability of the accommodation, neighbourhood objections and the capital implications in bringing a building up to suitable living standards. Any hostels that are decommissioned are likely to be disposed of by Registered Providers as there would be no viable alternative for their use.</p> <p>There is a further risk to be considered regarding the use of some existing hostel buildings. Some building are owned by the providers and at least one has indicated that if the service is decommissioned they will revert back to use as a registered care home or supported living and offer it out as open access spot purchase. Many of these premises operated in this capacity prior to the advent of the Supporting People programme resulting in the import of high needs individuals to the borough impacting on statutory health & social care services, police, community safety resources and neighbourhood</p>

APPENDIX 8a – Proposal for saving B1

4. Impact of proposal	
	<p>complaints. Each closure would need to be considered individually and an independent risk plan drawn up in order to inform elected members and communities.</p> <p>This I already the case within Lewisham with buildings such as Miriam Lodge importing significant need in to the borough.</p>
5. A rise in rough sleeping	<p><i>Numbers of people living on the streets in Lewisham will rise significantly</i></p> <p>This is likely if reduced floating support services to help maintain tenancies and few hostel bed spaces for people to access. This will result in increased call on social care, health, police and community safety resources as well as the increased health risk to the individuals concerned.</p> <p>The Street Rescue outreach team, funded by the GLA, are a vital component in the enforcement and support process for all rough sleepers. However, Street Rescue are already seeing an increase in the number of rough sleepers in the borough with 82 unique individuals found sleeping rough in the borough in the last 6 months.</p> <p>Escalating numbers of rough sleepers will see a rise in emergency hospital admissions and without suitable capacity within supported housing/hostel provision there will be a call on statutory housing or care services upon discharge. The risk of deaths on the street due to increasing numbers and lack of provision will need to be considered.</p>
6. A rise in Anti Social Behaviour on the streets	<p><i>Anti social behaviour on the streets in Lewisham may rise significantly</i></p> <p>Many of the individuals supported by housing related support services have a history of anti-social behaviour including begging, street-drinking and petty theft.</p> <p>The closure of these services is likely to lead to an increase in this type of activity particularly around town centres and other ASB 'hotspots'.</p>
7. Financial Viability	<p><i>Remaining services become financially unsustainable for providers and they withdraw from provision.</i></p> <p>A high level of savings has already been achieved from the homelessness budget by reshaping and consolidation of existing services, some closures and competitively tendering through the Four Borough Framework. It is believed that services are close to the point where further significant reductions in costs will make the services no longer financially viable for providers to run.</p>

APPENDIX 8a – Proposal for saving B1

Impact on Corporate Priorities:					
Main Priority – Most Relevant			Secondary Priority		
H.			I.		
Impact of saving on corporate priority			Impact of saving on corporate priority		
	Negative			Negative	
Level of Impact			Level of Impact		
	Medium			Medium	

Corporate Priorities:-

- A. Community Leadership and empowerment
- B. Young people’s achievement and involvement
- C. Clean, green and liveable
- D. Safety, security and a visible presence
- E. Strengthening the local economy
- F. Decent Homes for all
- G. Protection of children
- H. Caring for adults and the older people
- I. Active, health citizens
- J. Inspiring efficiency, effectiveness and equity

Ward/Geographical implications – State which specific Wards are directly affected by this proposal In principle stage	
All Wards :	If individual Wards, please state:
All	

5. Service Equalities Impact					
What is the expected impact on equalities?			Medium		

Level of impact: State the level of impact on the protected characteristics below:			
Ethnicity:			Low/ Neutral
Gender:			Low/ Neutral
Age:		Medium	
Disability:		Medium	
Religion/Belief:			Low/ Neutral
Pregnancy/Maternity			Low/ Neutral
Marriage & Civil Partnerships			Low/ Neutral
Sexual Orientation:			Low/ Neutral
Gender reassignment			Low/ Neutral

APPENDIX 8a – Proposal for saving B1

Level of impact: State the level of impact on the protected characteristics below:
If your saving proposal has a high impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :
<p>The nature of the services see funding reductions (sheltered housing/ extra care for older people, supported housing for people with learning disabilities) mean that the impact on certain groups is likely to be higher than others.</p> <p>Statutory Consultation will be required for the reductions in relation to :</p> <ul style="list-style-type: none"> • LBL Sheltered Accommodation • Hestia – withdrawal of floating service to those at risk of offending • Hostel services to those with mental health problems at Equinox and Quo Vadis <p>Engagement and non statutory consultation will be required with the current users, referral agencies and current providers in relation to the proposed cuts affecting other services which the Council supports.</p> <p>An EAA assessment will be required and a full Report to Mayor and Cabinet Impact assessments will be undertaken to reduce these impacts as far as possible.</p>

Is a full equalities analysis assessment required?	Yes	x – for individual reductions rather than overall		
---	-----	---	--	--

6. Legal	
State any specific Legal Implications relating to this proposal	
All services are delivered via contracts which will require decommissioning/ re-commissioning. Reductions. Negotiations	

Is staff consultation required (Y/N)	No	Is public consultation required (Y/N)?	Yes
---	----	---	-----

7. Human Resources							
Will this saving proposal have an impact on employees within the team (yes/no)?							No
Within this savings proposals, please state the number of posts in the current structure by grade band. (FTE equivalent, Head Count & Vacant)							
*(not covered by council employee) e.g. interim							
**(covered by council employee)							
***(including posts covered by agency) – If nil please state							
(HR Advisory Service will provide you with data where this is available)							
	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE							
Head Count							
Vacant*							
Vacant**							

APPENDIX 8a – Proposal for saving B1

7. Human Resources							
Vacant***							
Workforce Profile Information							
Gender:	Female:			Male:			
Ethnicity:	BME:	White:	Other:		Not Known:		
Disability:							
Sexual Orientation:	Where known:			Not Known:			

DRAFT

APPENDIX 8b – Report for saving B1

Mayor and Cabinet		
Report Title	Reduction & remodelling of supporting people services – saving proposal B1	
Key Decision	No	Item No.
Ward	All	
Contributors	Head Of Crime Reduction and Supporting People	
Class	Part 1	11 February 2015

1. Recommendations

1.1 The Mayor and Cabinet are recommended to:

- approve the approach to realise savings of £2,523,000 from area B1 – Supporting People Services based on activity highlighted in tables 1 and 2
- agree that £1,349,000 will be delivered in 2015/16 and a further £1,174,000 in 2016/17

2. Overview

2.1 In Lewisham, housing-related support is delivered by a number of service providers to clients with a range of needs. Support takes place across different accommodation settings: high-support hostels, shared supported housing and in the community via floating support. As well as funding a number of schemes providing generic support for vulnerable adults such as sheltered housing Lewisham runs specialist projects for individual client groups, such as older people, people with mental health problems, drug and alcohol users, women experiencing violence and exploitation, offenders and rough sleepers.

2.2 The savings proposals are to reduce funding to these services by a further £2,523,000 (20% of the budget) over the next two years through a combination of:

- Efficiency savings through reduced contract values while maintaining capacity¹
- Reductions in service capacity
- Service closures

¹ It is important to note that all staff engaged in service delivery will be paid the London living Wage as a absolute minimum

APPENDIX 8b – Report for saving B1

- 2.3 The majority of the savings will be taken from ‘floating support’ services that visit people in their own homes. Currently these services support over 800 people at any one time with up to 1600 supported each year.
- 2.4 The savings will be delivered through a reduction in individual contract values in the first instance but ultimately through a major reconfiguration exercise to create one large service across the borough rather than the current arrangement of several services each supporting a particular client group.
- 2.5 It is inevitable that funding reductions of this level will lead to reduced service provision and some people who currently receive support will no longer be supported.
- 2.6 However, officers believe that through effective consultation and planning with providers, service users and other stakeholders the impact can be kept to a minimum and given the overall financial pressure on the council these are achievable savings.
- 2.7 The original funding proposals highlighted a series of risks relating to these reductions.
- 2.8 However, officers are working hard across departments to ensure that the impacts of these reductions are kept to a minimum. Due to these actions officers are confident that the savings can be delivered with the minimum of disruption to services and service users.
- 2.9 This paper sets out the mitigating actions for these risks (Table 1) as well as for each of the individual reductions (Table 2). Equalities Implications and Impacts are considered individually for each of the planned reductions in Table 2.

3. Feedback from Scrutiny Committee

- 3.1 These proposals were considered by The Healthier Communities Scrutiny Committee on Wednesday 14 January 2015.
- 3.2 Members of the committee asked for clarification regarding the role of one of the services listed for a funding reduction but no objections were raised to any of the proposals.

Table 1 – Overarching mitigating actions and principles applied across this area of funding reductions

Risk	Mitigation actions
8. People becoming homeless <i>Any losses to the floating support service will carry increased risk of more individuals becoming homeless</i>	The impact of this will be mitigated by targeting the remaining services at those most in need. The majority of the reductions to floating support services will be from 1 April 2016. During 2015/16

APPENDIX 8b – Report for saving B1

Risk	Mitigation actions
	<p>officers will undertake a full review of the provision and consult on the most appropriate access and referral criteria. This is will be undertaken in partnership with colleagues in housing and other frontline services to identify need.</p> <p>The new floating support service (s) to run from 1 April 2016 will have a contract value (s) of c£750,000 per annum which is considered sufficient to provide a service to prevent single people in the borough experiencing homelessness.</p> <p>There is also an opportunity to integrate this funding with other areas of council spend to create more efficient and joined up services e.g. within sheltered housing. This will also be explored during 2015/16.</p>
<p>9. Impact on statutory services/temporary accommodation/residential care <i>Loss of hostel bed spaces will inevitably lead to pressure elsewhere within council resources.</i></p>	<p>Officers considered this risk carefully when drafting proposals and the saving are designed to ensure that there are very few hostel or supported housing spaces closed due to the funding reductions.</p> <p>The vulnerable adults pathway will provide step down accommodation from front line hostels allowing enough throughput for those with the most complex needs to continue to access high level support for longer periods in order to stabilise their physical health and chaotic behaviour preparing them for a more independent lifestyle.</p> <p>In addition to this officers are undertaking a full review of the accommodation support provided to people with Mental Health problems to ensure that this resource is effectively targeted and the most vulnerable individual in the borough have easy and rapid access to in to prevent admissions to hospital or residential care.</p>
<p>10. Increased risk of safeguarding cases and services failure <i>Further reductions in funding my impact on staff quality and morale to such an extent that service users are put at risk</i></p>	<p>In order to protect against reduction in the quality of the workforce, decreased morale and increased staff turn-over officers have rejected wholesale 'salami-slicing' contracts and looking for continued savings while delivering similar services.</p>

APPENDIX 8b – Report for saving B1

Risk	Mitigation actions
	<p>Instead a range of services which are considered low risk will simply be ended and fundamental reviews of floating support and MH services will be undertaken to redesign services and procure new contracts against revised outcomes.</p>
<p>11. Increased use of existing hostels by high needs out of borough clients <i>The loss of buildings currently used as hostel accommodation is in itself a significant one.</i></p>	<p>As highlighted above the savings proposals have been designed to ensure that very few units of accommodation are lost to the borough. This also ensures that other boroughs do not begin to place high need clients within Lewisham.</p>
<p>12. A rise in rough sleeping <i>Numbers of people living on the streets in Lewisham will rise significantly</i></p>	<p>All services are being remodelled to target those most likely to end up sleeping rough or requiring high support services.</p> <p>This includes ensuring that floating support services have effective referrals mechanisms to get to those in need before they lose their accommodation, protecting high support hostels for those that needs them and ensuring there is a 'Pathway' of support so services work more effectively and efficiently to move people into independent accommodation.</p> <p>Officers also continue to work closely with a range of service in the borough funded through other sources including the 'No Second Night Out' Hub and the Bench and Deptford Reach outreach services to ensure that all rough sleepers are housing in accommodation as soon as possible.</p>
<p>13. A rise in Anti Social Behaviour on the streets <i>Anti social behaviour on the streets in Lewisham may rise significantly</i></p>	<p>Again, the reduction of high support services that often contribute to this type of behaviour have been protected.</p>
<p>14. Financial Viability <i>Remaining services become financially unsustainable for providers and they withdraw from provision.</i></p>	<p>Officers are working closely with all providers to ensure that they are financially viable. There are currently a number of mergers taking place across the sector that will mitigate risk for individual providers and officers will continue to undertake market management activity to ensure that individual cuts do not have a cumulative impact on providers.</p>

APPENDIX 8b – Report for saving B1

Table 2 – Individual consultation/mitigating actions to each individual reduction in this area

Provider	Service	2015/16 Reduction	2016/17 Reduction	Consultation/Mitigating Actions
One Support	<p><i>Older Person's Floating Support</i></p> <p>This service is delivered to Older People in their own homes to provide support in a range of areas including rent arrears, budgeting, social isolation, housing issues etc</p>	£50,000	See table on page 9	<p>This is a 14% reduction in the current contract value and officers are confident that the provider will be able to limit the impact on existing service users through efficiency savings.</p> <p>Officers have spoken to senior management at One Support who have indicated that the vast majority of this reduction can be absorbed through efficiency savings.</p> <p>However the reduction may mean that the threshold for the service increases slightly and officers will be undertaking a consultation with stakeholders and affected service users to ensure that any ongoing and future needs are met and the impact of this change is minimised.</p> <p>Further reductions in 2016/17 will be part of a major reconfiguration exercise for floating support services across the borough. There are a number of options for these services which will be subject to a wide ranging consultation with stakeholders and service users during 2015/16.</p> <p>Full details are of contracts covered under this reconfiguration are listed at table 3 below.</p>
One Support	<p><i>Mental Health Floating Support</i></p> <p>This service is delivered to</p>	£117,000	£0	<p>This saving involves the merging of this contract with a larger MH accommodation based contract. This makes sense as the majority (60 out of 85) of the current clients live within designated housing units which are essentially longer term supported housing.</p>

APPENDIX 8b – Report for saving B1

Provider	Service	2015/16 Reduction	2016/17 Reduction	Consultation/Mitigating Actions
	people with mental ill health in their own homes to provide support in a range of areas including rent arrears, budgeting, social isolation, housing issues, anti-social behaviour, medicine compliance etc			<p>The merger of these contracts will allow the provider to make significant savings in management and accommodation costs with only a smaller reduction in overall service.</p> <p>Officers have spoken to senior management at One Support who have indicated that they feel these reductions are achievable with only minimal disruption to the current service provision.</p> <p>Will we consult with the provider and colleagues within the council to ensure that the impact of this change is minimised.</p> <p>All current service users will have their needs assessed and those who are able to move on from the service will be supported to do so. Those with continuing needs will be referred to other services for ongoing support.</p>
Lookahead	<p><i>Adults with Learning Disabilities Floating Support</i></p> <p>This service is delivered to adults with learning disabilities in their own homes to provide support in a range of areas including rent arrears, budgeting, social isolation, housing issues, independent living skills, accessing other</p>	£80,000	See table on page 9	<p>This is a 28% reduction in the current contract value.</p> <p>Officers have spoken to the provider of this service and while a degree of the saving will be absorbed through efficiency savings it will inevitably lead to an overall loss of capacity.</p> <p>This means that the current service users will receive fewer direct support hours than they currently do but officers will consult with the provider, service users and colleagues within the council to ensure that the impact of this change is minimised.</p> <p>All current service users will have their needs assessed and those</p>

APPENDIX 8b – Report for saving B1

Provider	Service	2015/16 Reduction	2016/17 Reduction	Consultation/Mitigating Actions
	services etc			<p>who are able to move on from the service will be supported to do so. Those with on going needs will be referred to other services but the overall threshold for services will increase and some may not receive ongoing support.</p> <p>Further reductions in 2016/17 will be part of a major reconfiguration exercise for floating support services across the borough. There are a number of options for these services which will be subject to a wide ranging consultation with stakeholders and service users during 2015/16.</p> <p>Full details are of contracts covered under this reconfiguration are listed at table 3 below.</p>
Thames Reach	<p><i>Vulnerable Adults Floating Support</i></p> <p>This service is open to all adults across borough in their own homes to provide support in a range of areas including rent arrears, budgeting, social isolation, drug and alcohol misuse,</p>	£100,000	See table on page 9	<p>This is a 14% reduction in the current contract value but the provider has indicated that the vast majority of this saving can be delivered without impact on service capacity due to a recent organisational restructure designed to reduce the costs of their services across London.</p> <p>Officers are conscious that restructures of this type have the potential to impact on service quality due to reduced investment in front line staff, training etc. As such will we consult with the provider and colleagues within the council to ensure that the impact of this change</p>

APPENDIX 8b – Report for saving B1

Provider	Service	2015/16 Reduction	2016/17 Reduction	Consultation/Mitigating Actions
	housing issues, independent living skills, accessing other services etc			<p>is minimised.</p> <p>Further reductions in 2016/17 will be part of a major reconfiguration exercise for floating support services across the borough. There are a number of options for these services which will be subject to a wide ranging consultation with stakeholders and service users during 2015/16.</p> <p>Full details are of contracts covered under this reconfiguration are listed at table 3 below.</p>
Thames Reach	<p><i>Generic Supported Housing</i></p> <p>This service is delivered to individuals living within supported housing units across the borough. The service prepares individuals for independent living by addressing their individual support needs which may relate to a range of issues including drug and/or alcohol misuse, lack of budgeting skills, history of mental health problems etc</p>	£150,000	£0	<p>As above the provider has indicated that the vast majority of this saving can be delivered without impact on service capacity due to a recent organisational restructure designed to reduce the costs of their services across London.</p> <p>Officers are conscious that restructures of this type have the potential to impact on service quality due to reduced investment in front line staff, training etc. As such will we consult with the provider and colleagues within the council to ensure that the impact of this change is minimised.</p>

APPENDIX 8b – Report for saving B1

Provider	Service	2015/16 Reduction	2016/17 Reduction	Consultation/Mitigating Actions
Thames Reach	<i>Hostel Diversion Pilot</i>	£37,000	NA	<p>The ending of this pilot may lead to people having to enter hostels or supporting housing while they wait for independent accommodation.</p> <p>However, the introduction of the Pathway approach means that any time spent in such accommodation will be kept to a minimum and officers are working with a range of stakeholders to ensure that there is an effective supply of independent 'move-on' accommodation available.</p>
Hestia	<p><i>Multi Agency Public Protection Arrangements (MAPPA) Floating Support</i></p> <p>This service is delivered to adults who are subject to MAPPA in their own homes to provide support to enable them to engage with the requirements of their probation or other statutory orders and therefore reduce harm to the public.</p>	£0	£82,300	<p>This reduction will lead to the closure of the MAPPA floating - clients are low need but high risk and we will need to undertake a full consultation with Police and Probation colleagues to fully understand the impact of this and confirm the proposal for 2016/17.</p>
Centrepont	<p><i>Young People's Assessment Centre</i></p> <p>An accommodation based service that assesses the housing and support needs of vulnerable young people</p>	£50,000	£0	<p>This reduction will end a 'payment by results' element to the service designed to support more individuals into independent living. While the saving may reduce the capacity within the service it is expected that the overall impact will be limited.</p> <p>Will we consult with the provider and colleagues within the council to ensure that the impact of this change is minimised.</p>

APPENDIX 8b – Report for saving B1

Provider	Service	2015/16 Reduction	2016/17 Reduction	Consultation/Mitigating Actions
	who have recently approached the council as homeless.			
Single Homeless Project (SHP)	<p><i>Young People's Floating Support</i></p> <p>This service is open to all adults across borough in their own homes to provide support in a range of areas including rent arrears, budgeting, social isolation, drug and alcohol misuse, housing issues, independent living skills, accessing other services etc</p>	£0	See table on page 9	<p>This reduction will be part of a major reconfiguration exercise for floating support services across the borough. There are a number of options for these services which will be subject to a wide ranging consultation with stakeholders and service users during 2015/16.</p> <p>Full details are of contracts covered under this reconfiguration are listed at table 3 below.</p>
LB Lewisham	<i>Very Sheltered Accommodation) - Extra Care</i>	£0	£100,000	This 2016/17 proposal will be subject to wide consultation. A number of Extra care are planned for closure but this reduction will limit the funds available for re-provision and the impact of this needs to be considered carefully.
Range of providers	<p><i>Mental Health Supported Housing</i></p> <p>This service is delivered to individuals living within</p>	£0	£270,814	<p>This is a 12% reduction in the overall contract value and officers are confident that the provider could absorb this cost through limited reductions in service.</p> <p>However, this saving is not scheduled until 2016/17 and remains</p>

APPENDIX 8b – Report for saving B1

Provider	Service	2015/16 Reduction	2016/17 Reduction	Consultation/Mitigating Actions
	supported housing units across the borough. The service prepares individuals for independent living by addressing their individual support needs which may relate to a range of issues including drug and/or alcohol misuse, lack of budgeting skills, history of non compliance with medication etc			indicative at this stage as officers are currently undertaking a full review of all housing provision for people with MH problems and all final proposals will be subject to consultation.
LB Lewisham	<p><i>Sheltered Housing</i></p> <p>This funding is for a Floating Support service which provides support for people living in the boroughs Sheltered schemes (managed by Lewisham Homes)</p> <p>Support includes help with rent arrears, budgeting, social isolation, housing issues etc</p>	£100,000	£0	<p>An element of the current service covers basic cleaning and maintenance tasks which are eligible for funding through housing benefit. As such it is proposed that costs of the service are met by Lewisham Homes through its rental income.</p> <p>This proposal will be subject to a full consultation as part of the rent setting exercise.</p> <p>The overall approach to support for Older People in the borough will be examined in detail as part of the review of floating support in 2015/16.</p>
Greenwich Telecare	<i>Alarm system</i>	£5,757	£0	Peabody, as a large registered landlord, have agreed to absorb this cost into its wider housing management provision.

APPENDIX 8b – Report for saving B1

Provider	Service	2015/16 Reduction	2016/17 Reduction	Consultation/Mitigating Actions
	<p>This funding is for an alarm service for a Peabody Sheltered scheme. When the One Support Older Persons Floating Support service was commissioned Peabody requested that they were able to continue with their existing alarm service.</p> <p>The service provides out of office cover through use of alarms and pendants etc.</p>			<p>We will consult with Peabody regarding the overall approach to support for Older People in the borough as part of the review of floating support in 2015/16.</p>
Abbeyfield Deptford	<p><i>Older Persons support service</i></p> <p>This service is a small shared house supported by a local organisation affiliated to the National umbrella organisation Abbeyfield.</p> <p>Support provided is at a very low level</p>	£1,085	£0	<p>The impact of this small funding withdrawal will be minimal. Officers have spoken to Abbeyfield and they have agreed to absorb the cost of this reduction.</p> <p>We will consult with Abbeyfield regarding the overall approach to support for Older People in the borough as part of the review of floating support in 2015/16.</p>
Anchor	<i>Tony Law House - Alarm</i>	£2,486	£0	<p>Anchor, as a large registered landlord, have agreed to absorb this</p>

APPENDIX 8b – Report for saving B1

Provider	Service	2015/16 Reduction	2016/17 Reduction	Consultation/Mitigating Actions
Trust	<i>system</i> Alarm only service			cost into its wider housing management provision. We will consult with Anchor regarding the overall approach to support for Older People in the borough as part of the review of floating support in 2015/16.
Anchor Trust	<i>Knights Court - Alarm system</i> Service includes contribution towards Alarm system and office based support (9am to 4pm weekdays)	£9,674	£0	Anchor, as a large registered landlord, have agreed to absorb this cost into its wider housing management provision. We will consult with Anchor regarding the overall approach to support for Older People in the borough as part of the review of floating support in 2015/16.
Various Providers	<i>Various service for Adults with Learning Disabilities</i>	£430,000	£104,000	The Year 1 savings have been achieved through a range of actions undertaken by colleagues in Adult Social Care. Further savings from 2016/17 will be subject to wide consultation.
Dinardos	Fairway Lodge	£271,000		This reduction has previous been agreed and took effect from October 2014. So far there has been no impact from this reduction as the provider has continued to deliver the service.

During 2015/16 there will be a major reconfiguration of floating support services in the borough to move from a client group based approach to an outcomes based approach i.e. the provider will be required to work with a range of different people to achieve the same outcomes such as reduced rent arrears, reduced drug and alcohol use, increasing independent living skills etc.

APPENDIX 8b – Report for saving B1

Table 3 – Services in scope for the review of Floating Support

Provider	Services included	Contract values (2015/16)	Overall saving across the 4 contracts	Impact/Process
One Support	<i>Older Persons Floating Support</i>	£305,210	£525,000	This proposal will lead to one overall service with a contract value of approximately £730,000 per annum. This will be subject to full consultation with providers, service users and stakeholders.
Lookahead	<i>Adults with Learning Disabilities Floating Support</i>	£200,000		
Thames Reach	<i>Vulnerable Adults Floating Support</i>	£485,040		
SHP	<i>Young Person Floating Support</i>	£268,000		

For further information on this briefing please contact James Lee, Prevention and Inclusion Manager
james.lee@lewisham.gov.uk 020 8314 6548.

APPENDIX 8b – Report for saving B1

Equalities Analysis Assessment for 2015/16 savings Proposals B1 - Reduction & remodelling of supporting people services

Background

- 1.1 In Lewisham, housing-related support is delivered by a number of service providers to clients with a range of needs. Support takes place across different accommodation settings: high-support hostels, shared supported housing and in the community via floating support. As well as funding a number of schemes providing generic support for vulnerable adults such as sheltered housing Lewisham runs specialist projects for individual client groups, such as older people, people with mental health problems, drug and alcohol users, women experiencing violence and exploitation, offenders and rough sleepers.
- 1.2 The savings proposals are to reduce funding to these services by £2,523,000 (20% of the budget) over the next two years through a combination of:
- Efficiency savings through reduced contract values while maintaining capacity²
 - Reductions in service capacity
 - Service closures
- 1.3 The savings will be delivered through a reduction in individual contract values in 2015/16 and through a major reconfiguration exercises across Mental Health and Floating Support services in 2015/16.
- 1.4 It is inevitable that funding reductions of this level will lead to reduced service provision and some people who currently receive support will no longer be supported.
- 1.5 However, officers believe that through effective consultation and planning with providers, service users and other stakeholders the impact can be kept to a minimum and given the overall financial pressure on the council these are achievable savings.
- 1.6 In order to ensure that we are fully assessing the impact of these changes on different groups and meeting the requirements of the Public Sector Equality Duty the individual reductions have been considered individually – see table 1 below.
- 1.7 This is because a single overarching EEA would fail to capture the different impacts across the protected characteristics as the services deal with different client groups.
- 1.8 The considerations apply to the 2015/16 reductions only as the 2016/17 changes are still to be fully developed and will be subject to consultation and further equalities assessments.

² It is important to note that all staff engaged in service delivery will be paid the London living Wage as a absolute minimum

APPENDIX 8b – Report for saving B1

Table 1 – equalities considerations for the savings plans for 2015/16.

Provider	Service	2015/16 Reduction	Equalities considerations/Mitigating Actions
One Support	<p><i>Older Person's Floating Support</i></p> <p>This service is delivered to Older People in their own homes to provide support in a range of areas including rent arrears, budgeting, social isolation, housing issues etc</p>	£50,000	<p>This is a 14% reduction in the current contract value and officers are confident that the provider will be able to limit the impact on existing service users through efficiency savings.</p> <p>Officers have spoken to senior management at One Support who have indicated that the vast majority of this reduction can be absorbed through efficiency savings.</p> <p>However the reduction may mean that the threshold for the service increases slightly and officers will be undertaking a consultation with stakeholders and affected service users to ensure that any ongoing and future needs are met and the impact of this change is minimised.</p> <p>As a specialist service all of the current service users are older people so obviously this will have a direct impact on them. However, across all of the savings older people are generally affected very little so the reduction in this service is proportionate at worst.</p> <p>Generally the service users of the service reflect the overall demographics for Lewisham for this age group so there will be not be a disproportionate impact on any particular group.</p> <p>The provider will provide details to the commissioning team of all the cases that they are due to close and this will be reviewed against protected characteristics and the overall caseload to ensure that no group is being affected more than others.</p>
One Support	<p><i>Mental Health Floating Support</i></p>	£117,000	<p>This saving involves the merging of this contract with a larger MH accommodation based contract. This</p>

APPENDIX 8b – Report for saving B1

	<p>This service is delivered to people with mental ill health in their own homes to provide support in a range of areas including rent arrears, budgeting, social isolation, housing issues, anti-social behaviour, medicine compliance etc</p>		<p>makes sense as the majority (60 out of 85) of the current clients live within designated housing units which are essentially longer term supported housing.</p> <p>The merger of these contracts will allow the provider to make significant savings in management and accommodation costs with only a smaller reduction in overall service.</p> <p>Officers have spoken to senior management at One Support who have indicated that they feel these reductions are achievable with only minimal disruption to the current service provision.</p> <p>However, approximately 25 current service users who are able to move on from the service will be supported to do so. Those with continuing needs will be referred to other services for ongoing support.</p> <p>It is widely acknowledged that BME communities are disproportionately represented in mental health services so officers will work with the provider to ensure that the reductions in service do not fall even more disproportionately on this group.</p> <p>In addition to this the access and referral routes for the service and the nature of the ongoing offer will be reviewed to ensure that it appropriate for the profile of clients needs the service.</p>
<p>Lookahead</p>	<p><i>Adults with Learning Disabilities Floating Support</i></p> <p>This service is delivered to adults with learning disabilities in their own homes to provide support in a range of areas including rent</p>	<p>£80,000</p>	<p>This is a 28% reduction in the current contract value.</p> <p>Officers have spoken to the provider of this service and while a degree of the saving will be absorbed through efficiency savings it will inevitably lead to an overall loss of capacity.</p> <p>This means that the current service</p>

APPENDIX 8b – Report for saving B1

	<p>arrears, budgeting, social isolation, housing issues, independent living skills, accessing other services etc</p>		<p>users will receive fewer direct support hours than they currently do but officers will consult with the provider, service users and colleagues within the council to ensure that the impact of this change is minimised.</p> <p>All current service users will have their needs assessed and those who are able to move on from the service will be supported to do so. Those with on going needs will be referred to other services but the overall threshold for services will increase and some may not receive ongoing support.</p> <p>As a specialist service all of the current service users have a learning disability so obviously this will have a direct impact on them. However, across all of the savings people with learning disabilities are affected slightly less than other areas so reductions in this service are proportionate at worst.</p> <p>The provider will provide details to the commissioning team of all the cases that they are due to close and this will be reviewed against other protected characteristics and the overall caseload to ensure that no group is being affected more than others.</p>
<p>Thames Reach</p>	<p><i>Vulnerable Adults Floating Support</i></p> <p>This service is open to all adults across borough in their own homes to provide support in a range of areas including rent arrears, budgeting, social isolation, drug and alcohol misuse, housing issues, independent living skills, accessing other services etc</p>	<p>£100,000</p>	<p>This is a 17% reduction in the current contract value but the provider has indicated that the vast majority of this saving can be delivered with minimal impact on service capacity due to a recent organisational restructure designed to reduce the costs of their services across London.</p> <p>Officers are conscious that restructures of this type have the potential to impact on service quality due to reduced investment in front line staff, training etc. As such will we consult with the provider and colleagues within the council to ensure that the impact of this change</p>

APPENDIX 8b – Report for saving B1

			is minimised.
Thames Reach	<p><i>Generic Supported Housing</i></p> <p>This service is delivered to individuals living within supported housing units across the borough. The service prepares individuals for independent living by addressing their individual support needs which may relate to a range of issues including drug and/or alcohol misuse, lack of budgeting skills, history of mental health problems etc</p>	£150,000	<p>As above the provider has indicated that the vast majority of this saving can be delivered without impact on service capacity due to a recent organisational restructure designed to reduce the costs of their services across London.</p> <p>As no units of support are being lost as part of this reduction there are no equalities impacts although the commissioning team will continue to monitor usage of the service and access and referral routes against protected characteristics to ensure equality of access.</p>
Thames Reach	<p><i>Hostel Diversion Pilot</i></p>	£37,000	<p>The ending of this pilot may lead to people having to enter hostels or supporting housing while they wait for independent accommodation.</p> <p>However, the introduction of the Pathway approach means that any time spent in such accommodation will be kept to a minimum and officers are working with a range of stakeholders to ensure that there is an effective supply of independent 'move-on' accommodation available.</p> <p>This should reduce an impact of the changes but the overall use of the Pathway is subject to an annual review including an assessment of use against protected characteristics.</p>
Centrepoint	<p><i>Young People's Assessment Centre</i></p> <p>An accommodation based service that assesses the housing and support needs of vulnerable young people</p>	£50,000	<p>This reduction will end a 'payment by results' element to the service designed to support more individuals into independent living. While the saving may reduce the capacity within the service it is expected that the overall impact will be limited.</p>

APPENDIX 8b – Report for saving B1

	<p>who have recently approached the council as homeless.</p>		<p>Will we consult with the provider and colleagues within the council to ensure that the impact of this change is minimised.</p> <p>As a specialist service all of the current service users are young people so obviously this will have a direct impact on them. However, as the impact on the service will be minimal this should not have a significant impact.</p>
<p>LB Lewisham</p>	<p><i>Sheltered Housing</i></p> <p>This funding is for a Floating Support service which provides support for people living in the boroughs Sheltered schemes (managed by Lewisham Homes)</p> <p>Support includes help with rent arrears, budgeting, social isolation, housing issues etc</p>	<p>£100,000</p>	<p>An element of the current service covers basic cleaning and maintenance tasks which are eligible for funding through housing benefit. As such it is proposed that costs of the service are met by Lewisham Homes through its rental income.</p> <p>This proposal will be subject to a full consultation as part of the rent setting exercise.</p> <p>As this saving to the council will be picked up by Lewisham Homes without loss of service there will be no equalities impact.</p>
<p>Greenwich Telecare</p>	<p><i>Alarm system</i></p> <p>This funding is for an alarm service for a Peabody Sheltered scheme. When the One Support Older Persons Floating Support service was commissioned Peabody requested that they were able to continue with their existing alarm service. The service provides out of office cover through use of alarms and pendants etc.</p>	<p>£5,757</p>	<p>Peabody, as a large registered landlord, have agreed to absorb this cost into its wider housing management provision.</p> <p>As this saving to the council will be picked up by Peabody without loss of service there will be no equalities impact.</p>
<p>Abbeyfield Deptford</p>	<p><i>Older Persons support service</i></p>	<p>£1,085</p>	<p>The impact of this small funding withdrawal will be minimal. Officers have spoken to Abbeyfield and they</p>

APPENDIX 8b – Report for saving B1

	<p>This service is a small shared house supported by a local organisation affiliated to the National umbrella organisation Abbeyfield.</p> <p>Support provided is at a very low level</p>		<p>have agreed to absorb the cost of this reduction.</p> <p>As this saving to the Abbeyfield will be picked up by Lewisham Homes without loss of service there will be no equalities impact.</p>
Anchor Trust	<p><i>Tony Law House - Alarm system</i></p> <p>Alarm only service</p>	£2,486	<p>Anchor, as a large registered landlord, have agreed to absorb this cost into its wider housing management provision.</p> <p>As this saving to the council will be picked up by Anchor without loss of service there will be no equalities impact.</p>
Anchor Trust	<p><i>Knights Court - Alarm system</i></p> <p>Service includes contribution towards Alarm system and office based support (9am to 4pm weekdays)</p>	£9,674	<p>Anchor, as a large registered landlord, have agreed to absorb this cost into its wider housing management provision.</p> <p>As this saving to the council will be picked up by Anchor without loss of service there will be no equalities impact.</p>
Various Providers	<p><i>Various service for Adults with Learning Disabilities</i></p>	£430,000	<p>The Year 1 savings have been achieved through a range of actions undertaken by colleagues in Adult Social Care.</p> <p>These savings were achieved as part of a recommissioning process and the Equalities Implications were addressed during that process.</p>
Dinardos	<p>Fairway Lodge</p>	£271,000	<p>This reduction has previous been agreed and took effect from October 2014. So far there has been no impact from this reduction as the provider has continued to deliver the service. As such there are no equalities implications.</p>

APPENDIX 9 – Proforma proposals and report for saving E1

E – Asset Rationalisation

Saving proposal E1 is presented here.

It is:

E1 Reorganisation of the Regeneration and Asset Management Division

This appendix presents the individual saving proposal proforma as presented to Mayor & Cabinet on the 12 November 2014 and the additional papers submitted to Sustainable Select Committee in January 2015, updating members on the approach taken and work completed to date.

The appendix references are:

9a E1 Proposal

9b Update report to Sustainable Select Committee in January 2015 for this proposal

APPENDIX 9a – Proposal for saving E1

E1: Re-organisation of Regeneration & Asset Management division

Structural re-organisation of the Regeneration & Asset Management Division.	
Lead officer	Rob Holmans
Directorates affected by proposal	Resource & Regeneration
Portfolio	Resources
Select Committee	Public Accounts
Reference no.	E1
Short summary of proposal	Structural re-organisation of the Regeneration & Asset Management Division

1. Financial information		
2014/15 BUDGET (£000's)		
Net Controllable Budget:		
Expenditure £000's	Income £000's	Net Budget £000's
17,523	(5,362)	12,162

2. Value of Proposals per year (£000's)					
2015/16:	2016/17:	2017/18:	Total 2015/16-2017/18:		
600	0	0	600		
Does this proposal have an impact on the DSG or HRA?		DSG	No	HRA	No
If the proposal has an impact on the DSG or HRA, please describe the impact below					
N/A					

3. Description of service and proposal
Description of the service, functions or activities which are being reviewed
In order for the division to be sustainable and fit-for-purpose looking in to the future, the divisions leadership are working on a root and branch re-structure of the services to ensure it is 'outcomes' focused and capable of delivering significant Regeneration and Investment programs across the borough.
Saving proposal description
<ul style="list-style-type: none"> Designing a flexible and future-ready organisational structure. Retaining core skills and management information, and move further to a commissioning model. Ensuring that staff are skilled and able to work flexibly across functions. Moving towards shared processes and systems in order to standardise and streamline functions. Providing better alignment with other service areas in order that together we can help define and deliver against the authority's corporate priorities. Develop a 'go to' organisation for assets and the 'built environment'. <p>The £600k identified is a continuation of the £250k identified for delivery in 2014/15, meaning that the re-organisation will save £850k in total, any potential overlap with the Business Support Review which is already underway is being considered and discussed.</p>

4. Impact of proposal
Please outline the impact of the changes you propose. Please indicate how the proposal will impact on both staff, service users, voluntary sector and other council services:
There will be an overall reduction in the number of posts.

APPENDIX 9a – Proposal for saving E1

4. Impact of proposal

Furthermore the new structure and ways of working will involve closer working with other divisions, including planning, housing and CYP. Whilst only minimal direct impact on these services is expected, the transition to an 'outcomes' focused service will impact how this division interacts with the wider organisation.

No significant impact on service users or the voluntary sector.

Please outline the risks associated with your proposal and the mitigating actions you are undertaking to manage these.

- There may be delays in delivery due to the scale of the re-organisation and the number of staff affected, this is being mitigated through close working with HR to ensure that the process is as streamlined as possible
- The Council will be competing for professionally qualified resources in the general market place, the new organisational structure has been designed to attract appropriate resources.

Impact on Corporate Priorities:

Main Priority – Most Relevant		Secondary Priority			Corporate Priorities:- A. Community Leadership and empowerment B. Young people's achievement and involvement C. Clean, green and liveable D. Safety, security and a visible presence E. Strengthening the local economy F. Decent Homes for all G. Protection of children H. Caring for adults and the older people I. Active, health citizens J. Inspiring efficiency, effectiveness and equity
J.		E.			
Impact of saving on corporate priority		Impact of saving on corporate priority			
Positive		Positive			
Level of Impact		Level of Impact			
High			Medium		

Ward/Geographical implications – State which specific Wards are directly affected by this proposal In principle stage

All Wards :	If individual Wards, please state:
All	

5. Service Equalities Impact

What is the expected impact on equalities?					Low/ neutral	

Level of impact: State the level of impact on the protected characteristics below:

Ethnicity:			Low/ Neutral
Gender:			Low/ Neutral
Age:			Low/ Neutral
Disability:			Low/ Neutral
Religion/Belief:			Low/ Neutral

APPENDIX 9a – Proposal for saving E1

Level of impact: State the level of impact on the protected characteristics below:			
Pregnancy/Maternity			Low/ Neutral
Marriage & Civil Partnerships			Low/ Neutral
Sexual Orientation:			Low/ Neutral
Gender reassignment			Low/ Neutral
If your saving proposal has a high impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :			
N/A			

Is a full equalities analysis assessment required?	Yes			
--	-----	--	--	--

6. Legal
State any specific Legal Implications relating to this proposal
N/A

Is staff consultation required (Y/N)	Yes	Is public consultation required (Y/N)?	No
--------------------------------------	-----	--	----

7. Human Resources								
Will this saving proposal have an impact on employees within the team (yes/no)?							Yes	
Within this savings proposals, please state the number of posts in the current structure by grade band. (FTE equivalent, Head Count & Vacant) *(not covered by council employee) e.g. interim **(covered by council employee) ***(including posts covered by agency) – If nil please state (HR Advisory Service will provide you with data where this is available)								
	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC	
FTE	8.12	5.8	25	46.2	12	7.8	1	
Head Count	26	6	25	43	12	5	1	
Vacant*								
Vacant**				1				
Vacant***			1	5		3		
Workforce Profile Information								
Gender:	Female: 59			Male: 59				
Ethnicity:	BME: 30	White: 84	Other: 1	Not Known: 3				
Disability:	17 yes, 101 no							

APPENDIX 9a – Proposal for saving E1

7. Human Resources		
Sexual Orientation:	Where known: 33	Not Known: 85

DRAFT

APPENDIX 9b – Report for saving E1

Sustainable Development Select Committee		
Report Title	Regeneration and Asset Management Division – Structural Re-organisation (Lewisham Future Programme – 2015/16)	
Key Decision	No	Item No. 4
Ward	All Wards	
Contributors	Director of Regeneration and Asset Management	
Class	Part 1	Date: 20 January 2015

1. Purpose:

- 1.1 Regeneration & Asset Management Review is one of the 19 projects included within the Lewisham Futures Programme which aims to identify £95m of savings over the next three years. The division is tasked to deliver £9m as part of the programme through a number of strands, including a structural re-organisation of the division.
- 1.2 The proposals contained in this report sets out the approach being taken to structurally re-organise the Regeneration and Asset Management Division in order to realign resources in an effective way to assist with the delivery of savings as part of the Lewisham Future Programme.
- 1.3 The proposed structure is designed to be flexible whilst retaining core skills and management information. It seeks to retain key skills and provide the structure for staff to share systems and processes across the division where possible and support the delivery of corporate priorities.
- 1.4 Initial proposals were considered by Mayor and Cabinet as part of the Revenue Budget Savings Report for 2015/16 on 12th November 2014. The outline proposals were agreed subject to further work and consultation with staff and final approval by Mayor and Cabinet. This report seeks to update the Sustainable Development Select Committee on the proposals, progress to date as well as provide a timeline for Sustainable Development Select Committee on the proposals, progress to date as well as provide a timeline for delivery.

2. Recommendations:

- 2.1 Members are invited to scrutinise these proposals and provide feedback to the Mayor ahead of the Mayor and Cabinet meeting on 11th February 2015 at which a final decision will be sought on the proposals.

3. Policy Context:

- 3.1 The Council's vision is to work together to 'make Lewisham the best place in London to live, work and learn'. This vision is set out in Shaping our future, Lewisham's Sustainable Community Strategy 2008-20. The contents of this report are consistent with the Council's policy framework. It supports the achievement of

APPENDIX 9b – Report for saving E1

Lewisham's Sustainable Community Strategy priority outcome(s)

- Empowered and responsible – where people can be actively involved in their local area and contribute to supportive communities
- Dynamic and prosperous – where people are part of vibrant localities and town centres well-connected to London and beyond

3.2 Lewisham's core values are to:

- Put service to the public first
- Respect all people and all communities
- Invest in employees
- Be open, honest and fair in all we do.

3.3 Lewisham has ten enduring corporate priorities which outline the Council's distinctive contribution to the delivery of Shaping Our Future – Lewisham's Sustainable Community Strategy. These include: Community leadership and empowerment; Clean, green and liveable; and Strengthening the local economy.

3.4 The proposed structure and delivery model will ensure a commercial approach that provides new opportunities for the broadest spectrum of stakeholders in a sustainable and enduring way. The approach will offer more autonomy for the borough, which is outcome focused and has a sound knowledge base from which to deliver agreed smart outcomes.

4. Background:

4.1 The Lewisham Future Programme is the Council's approach to making the transformational changes necessary to reposition itself strongly for the future while living within the financial resources at its disposal. This is guided by the Council's enduring values and principles agreed in 2010 aimed at delivering significant savings and engendering greater efficiencies in the delivery of priorities across the authority.

4.2 As noted above, a review of Regeneration & Asset Management is one of the 19 projects included within the Lewisham Futures Programme which aims to identify £95m of savings (or net new income) over the next three years. As part of the £9m net savings which Regeneration & Asset Management Division have been asked to identify, £600k has been determined to come from a reduction in staffing spend. This is in addition to a further saving of £250k identified within the 2014/15 savings targets which have been delayed pending this restructure. These proposals identify £700k of that £850k target leaving £150k to be found from further proposals yet to be identified.

4.3 In seeking to make the division sustainable and fit-for-purpose for the future, a root and branch re-structure of the service areas is proposed. This will ensure that the service can respond to the internal and external influences and opportunities associated with delivering regeneration and investment programmes and managing property and highway assets within the borough.

4.5 The proposed structure seeks to retain a knowledgeable resource base from which services can be delivered and outcomes managed. It also proposes that the

APPENDIX 9b – Report for saving E1

commercial team and Programme Management Office is established to drive transparency and performance across the Division.

- 4.6 It seeks to minimise the impact of changes in services by streamlining management arrangements, identifying synergies between the services, and prioritising those aspects of the services which have the most impact. The model will use a core team that, in the main, commissions, monitors and manages services that focuses the strategic management and delivery of assets across the built environment.
- 4.7 The core strands of the approach are set out below together with the two key stages and timeline for implementation.

5. Proposals:

- 5.1 The proposed structure has four core strands or groups. These new groupings will enable staff to focus on providing a service which will deliver the right outcomes for residents and users of the borough's built environment including the highways network & public realm. It has been designed to support the longer term growth, transformation and regeneration of Lewisham.
- 5.2 The next section provides a brief description of each strand, key roles and the interrelationships with each other.

5.2.1 Asset Strategy & Technical Support

This group will lead on Asset strategy/planning and liaison across the authority to align the use of and where appropriate drive value from assets. It will also act as the technical expert for the division. They will;

- i. Monitor the external and internal influences on the management and use of our assets and property portfolio
- ii. Monitor opportunities to fund and, in conjunction with colleagues in the Capital Delivery Team, deliver capital and investment projects. Ensuring at all times that the use of assets is optimised across the authority from a strategic perspective
- iii. Provide the Council with professional and technical advice on corporate strategies and policies for the built environment.
- iv. Ensure that national and corporate sustainability objectives and targets are embedded within the thinking and actions of the division.
- v. Oversee the Regeneration Strategy, transport policy and strategy and Asset Management Plans across the division.
- vi. Oversee the Building Control function

- 5.2.1 Commercial & Investment Delivery (incl. a Programme Office function (PMO))
This group will provide strategic and professional leadership on commercial management and investment strategies for the division. Working with colleagues

APPENDIX 9b – Report for saving E1

in corporate finance they will drive financial and operational performance transparency into the division. They will be responsible to ensure that;

- i. Resources are properly allocated and accounted for
- ii. Operational performance is reported diligently and accurately
- iii. Projects, programmes and investments are established and delivered on sound commercial terms.

In addition this team provides and manages a P.M.O. which will ensure transparency and consistency of processes and efficient and effective use of systems across the division. They will be responsible to ensure that statutory compliance requirements are met across the division and will retain a limited capacity to respond to technical queries that are unable to be dealt with by the corporate business support hub.

5.2.2 Capital Programme Delivery

- i. This team will lead on the approach and delivery of capital projects for the division as a whole and, as appropriate, for other areas within the authority. They will work in tandem with colleagues in Customer, CYP and Community Services to assist with the bringing together of a corporate approach to establishing and delivering projects in support of corporate priorities.
- ii. They will establish, monitor and deliver all stages of the project lifecycle in tandem with colleagues elsewhere in the division and with consultants / delivery partners as necessary.
- iii. Working with colleagues in the Commercial team they will be responsible for the establishment of reporting procedures, measures and indicators to ensure the regular, diligent and transparent reporting of projects and programmes for the division.

5.2.3 Operational Asset Management (day to day delivery)

This group will have responsibility for day to day operations across the highway and property asset base.

- i. They will take primary responsibility for the planned and reactive maintenance of our property and highway assets and ensure that the day to day statutory obligations are met across all asset classes.
- ii. The team will manage the process of managing assets from routine inspections through the commissioning of design solutions and upkeep and maintenance of a diverse asset base. This will include the management of the authorities;
 - School PFI contracts
 - Corporate FM contracts
 - Term maintenance contract for highways
 - Planned maintenance contract for highways
 - Ad-hoc commissioning of repairs and maintenance contracts
 - Corporate energy contracts

APPENDIX 9b – Report for saving E1

iii. In addition, (supported by colleagues across the division) this group will manage the physical aspects of the entire property portfolio that is the current responsibility of this division. That includes the corporate (operational) estate, the commercial estate and the 'grey estate'

iv. They will be responsible to ensure that there is proper transparency of the commercial position regarding leases, tenancies, licences, rents and obligations across the estate and for keeping proper updated records for the division's entire portfolio.

v. They will be responsible for the delivery of the statutory Network Management functions.

vi. In summary the Operations team will be responsible for on-going day to day business delivery.

5.3 The proposed restructure is being delivered in two stages.

5.3.1 Stage 1:

This stage involved a realignment of the following service areas in the division: Transport (Highways), Corporate Asset Services and Programme Management into one cohesive and efficient unit under the Director of Regeneration and Asset Management. Additionally, responsibility for Building Control was integrated from Customer Services Directorate to the division.

The outcome was the creation of four new Service Group Manager (SGM) roles with responsibility for leading, managing and providing clear direction to the teams within their respective groups. These are SGM Operational Asset Management; SGM Commercial & Investment Delivery; SGM Capital Programme Delivery; SGM Asset Strategy & Technical Support.

It also involved a transfer of the Catford Complex receptionists, civic support services and post room services staff to the Public Services team in the Customer Services Directorate, pending the conclusion of the wider corporate business support review.

5.3.2 Stage 2:

The second stage of the process involves the creation of teams to support the four SGM roles developed as part of the first stage. It requires the deletion of a number of roles across the current structure and creation of new ones where necessary to provide and support the key functions and outcomes to be delivered.

There are a total 128 staff in the current structure (excluding the Director and the 4 SMG roles in phase 1) and 99.6 proposed for the new structure – a reduction of 28.4 staff. New teams and team profiles have been created as part of the new structure and the associated job descriptions and person specifications have been agreed in accordance with HR protocols and procedures. A summary of the affected roles/posts are set out in tables 1 and 2 below.

APPENDIX 9b – Report for saving E1

Table 1: Posts/roles proposed to be deleted:

Group	Role	Grade	No of posts
Operational Asset management	Sustainability & Fuel Poverty Project Officer	PO1	1
Operational Asset management	Energy Efficiency Officer	PO1	1
Operational Asset management	FM Regulatory Compliance Officer	PO2	1
Operational Asset management	FM Planned Maintenance Officer	PO2	1
Operational Asset management	FM Mechanical & HVAC Compliance Officer	PO2	1
Operational Asset management	FM Fire & Safety Operations Officer	PO3	1
Operational Asset management	Senior Accommodation Officer	PO3	2
Operational Asset management	Property Advisor	PO3	1
Operational Asset management	FM Operations Manager	PO5	1
Operational Asset management	Energy Manager	PO5	1
Operational Asset management	Building Services Manager	PO6	1
Operational Asset management	Energy Technician	Sc4	1
Operational Asset management	FM Contract Officer	SO1	1
Operational Asset management	FM Contracts & Building Manager	PO8	1 (vacant)
Operational Asset management	Property Asset Manager	SMG1	1 (vacant)
Operational Asset management	Valuations Services & Development Manager	SMG1	1 (vacant)
Programme Management	Property Systems Senior Officer	PO1	2
Programme Management	Data & Recording Management Officer	PO2	1

Programme Management	Property Systems Information Manager	PO5	1
Regulatory Control	Service Group Manager Regulatory Services	SMG3	1
Regulatory Control	Building Control Officer	Sc5	1
Regulatory Control	Group Admin Officer	SO2	1
Commercial & Investment Delivery	Performance Programme Manager	SMG1	1
Transport	Engineer	PO1	2 (1 vacant)
Transport	CAD Operator	PO1	1
Transport	Street Works Inspector	PO1	2 (1 vacant)
Transport	Policy Officer	PO2	1
Transport	Principal Quality Inspector	PO3	0.6
Transport	Structural Engineer	PO5	1
Transport	Inspector	SO1	3
TOTAL			34.6 (5 vacant)

Table 2: Posts in the new structure including new posts that have been created and the effect on existing roles are set out in the table below:

APPENDIX 9b – Report for saving E1

Group	Role	New / Existing post	Indicative grade	Action proposed
Commercial & Investment Delivery	Programme Office & Performance Manager	New	PO8	Initially ringfenced to existing displaced staff who are eligible to apply
Commercial & Investment Delivery	Communication & Stakeholder Engagement Manager	Refreshed and change in job title from Strategic Regeneration Communications Manager	PO7	None - existing post holder matched
Commercial & Investment Delivery	Risk & Compliance Officer	New	PO4	Initially ringfenced to existing displaced staff who are eligible to apply
Commercial & Investment Delivery	Performance & Process Officer	Refreshed and change in job title from Management Support Officer	PO2	None - existing post holder matched
Commercial & Investment Delivery	R&AM Systems Manager	New	PO5	Initially ringfenced to existing displaced staff who are eligible to apply
Commercial	R&AM Systems	Refreshed and	PO3	Downsizing to 1

7

DRY

APPENDIX 9b – Report for saving E1

& Investment Delivery	Officer	change in job title from Property Systems Assistant Manager		post from 2 through selection process, change in job title.
Commercial & Investment Delivery	Casework and Process Officer	Refreshed and change in job title from Caseworker	SO2	None - existing post holder matched
Commercial & Investment Delivery	Regulatory Commercial Manager	New	PO3	Initially ringfenced to existing displaced staff who are eligible to apply
Capital Programme Delivery	Senior Programme Manager	Refreshed and change in job title from Programme Manager	SMG1 x2	One existing post holder matched, and one post initially ring-fenced to existing displaced staff who are eligible to apply
Capital Programme Delivery	Senior Project Manager	Refreshed and change in title from Programme Manager	PO7	None - existing post holder matched
Capital Programme Delivery	Programme & Projects Manager	Refreshed and change in job title from Policy and Programme Manager	PO6	None - existing post holder matched
Capital Programme Delivery	Project Manager	Refreshed	PO5 x2	Downsizing to 2 posts from 7 through selection process
Capital Programme Delivery	Project Officer	New	PO3 x2	Internal/external recruitment
Asset Strategy & Technical Support	Planning & Development Manager	New	SMG1	Internal/external recruitment
Asset Strategy & Technical Support	Senior Planning & Development Surveyor	New	PO7	Internal/external recruitment
Asset Strategy & Technical Support	Civil / Structural Engineering Manager	New	SMG1	Internal/external recruitment
Asset Strategy & Technical Support	Highways Engineering Manager	Refreshed and change in job title from Engineering Manager	PO7	None - existing post holder matched
Asset Strategy &	Senior Engineer	Existing	PO4 x2	Downsizing to 2 posts from 4

APPENDIX 9b – Report for saving E1

Technical Support				through selection process
Asset Strategy & Technical Support	Building Control Manager	Refreshed and change in job title from Team Leader Full Plans	PO6	None - existing post holder matched
Asset Strategy & Technical Support	Senior Area Surveyor	Existing	PO5	Initially ringfenced to existing displaced staff who are eligible to apply
Asset Strategy & Technical Support	Area Surveyor	Existing	PO4	Downsizing to 1 post from 2 through selection process
Asset Strategy & Technical Support	Structural Engineer	Existing	PO4 (0.6 FTE)	Vacant post, internal/external recruitment
Asset Strategy & Technical Support	Area Surveyor	Existing	PO3	Downsizing to 1 post from 2 through selection process
Asset Strategy & Technical Support	Senior Plans Officer	Existing	PO1	None - existing post holder matched
Asset Strategy & Technical Support	Building Control Officer	New	Sc6	Initially ringfenced to existing displaced staff who are eligible to apply
Asset Strategy & Technical Support	Asset Management Planning Manager	Refreshed and change in job title from Sustainable Resources Group Manager	SMG1	None - existing post holder matched
Asset Strategy & Technical Support	Policy & Development Manager	Refreshed	PO8	None - existing post holder matched
Asset Strategy & Technical Support	Sustainability & Climate Change Policy Officer	Refreshed and change in job title from Climate Change Policy Lead	PO3	None - existing post holder matched
Asset Strategy & Technical Support	Development Officer	Existing	PO1	None - existing post holder matched
Asset Strategy & Technical Support	Road Safety & Sustainable Transport Manager	Existing	PO6	None - existing post holder matched
Asset Strategy &	Cycling Programme	Existing	PO3	None - existing post holder matched

APPENDIX 9b – Report for saving E1

Technical Support	Manager (fixed term contract)			
Asset Strategy & Technical Support	Travel Co-ordination Officer	Existing	PO1	None - existing post holder matched
Asset Strategy & Technical Support	Travel Co-ordination Administrator	Existing	Sc6	None - existing post holder matched
Asset Strategy & Technical Support	Travel Co-ordination Assistant	Existing	Sc3	None - existing post holder matched
Asset Strategy & Technical Support	Road Safety Officer	Existing	PO1 x2	None - existing post holders matched
Asset Strategy & Technical Support	School Crossing Patrollers	Existing	Sc2 x30	None - existing post holder matched
Operational Asset Management	Contracts and Commissioning Manager	New	SMG1	New post, internal/external recruitment
Operational Asset Management	PFI Contracts Manager	New	PO7	Initially ringfenced to existing displaced staff who are eligible to apply
Operational Asset Management	Facilities Management & Regulatory Contracts Manager	New	PO7	Initially ringfenced to existing displaced staff who are eligible to apply
Operational Asset Management	Senior Contract Officer	New	PO4 x2	Initially ringfenced to existing displaced staff who are eligible to apply
Operational Asset Management	Contract Officer	New	PO1	Initially ringfenced to existing displaced staff who are eligible to apply
Operational Asset Management	Estates Manager	New	SMG1	New post, internal/external recruitment
Operational Asset Management	Senior Estates Surveyor	New	PO7 x2	New post, internal/external recruitment
Operational Asset Management	Estates Surveyor	New	PO5 x2	New post, internal/external recruitment
Operational Asset Management	Estates Surveyor (graduate)	New	PO1	New post, internal/external recruitment

APPENDIX 9b – Report for saving E1

Operational Asset Management	Assets Manager	New	SMG1	Initially ringfenced to existing displaced staff who are eligible to apply
Operational Asset Management	Asset Compliance Manager	New	PO4	Initially ringfenced to existing displaced staff who are eligible to apply
Operational Asset Management	Asset Compliance Inspector	Refreshed and change in job title from FM Regulatory, FM Planned Maintenance and FM Mechanical & HVAC Compliance Officers	PO2 x2	Downsizing from 3 to 2 through selection process
Operational Asset Management	Utility Engineer	Refreshed and change in job title from Energy & Sustainability Engineer	PO3	None - existing post holder matched
Operational Asset Management	Utility Management Officer	New	PO3	Initially ringfenced to existing displaced staff who are eligible to apply
Operational Asset Management	Utility Technician	New	Sc6	Initially ringfenced to existing displaced staff who are eligible to apply
Operational Asset Management	Assets Network Manager	Refreshed and change in job title from Support Service Manager	PO5	None - existing post holder matched
Operational Asset Management	Asset Network Co-ordinator	Refreshed and change in job title from Network Co-ordinator	PO3	None - existing post holder matched
Operational Asset Management	Statutory Authority Co-ordinator	Existing	PO1	None - existing post holder matched
Operational Asset Management	Claims Inspector	Existing	PO2	None - existing post holder matched
Operational Asset Management	Street Works Permitting Officer	Existing	SO1 x3	None - existing post holders matched
Operational Asset Management	Asset Network Inspector	New	SO2 x4	Initially ring-fenced to existing displaced staff who are eligible to apply
TOTAL				99.6

5.4 Staff consultation on the proposals commenced on 18th December 2014 and was due to end 12th January but a short extension was agreed till 14th January. This has subsequently impacted on the planned management response date of 16th January.

The feedback and management response will be incorporated into a report to Mayor and Cabinet for approval.

APPENDIX 9b – Report for saving E1

- 5.5 A provisional timetable for delivering the proposed structure is set out below and a full structure chart is attached as appendix 1. It is expected that the new structure will be fully implemented on 1st June 2015 subject to Mayor and Cabinet approval on 11th February 2015.

Provisional Timetable:

Consultation begins Papers issued to staff and Trade Unions	18 th Dec 2014
Consultation feedback from staff and unions	14 th Jan 2015
Management response	w/c 19 th Jan 2015
Select Committee Review	w/c 19 th Jan 2015
JCC meeting if required	w/c 26 th Jan 2015
CJC meeting if required	w/c 2 nd Feb 2015
Referred to Mayor & Cabinet for final decision	11 th Feb 2015
If agreed by Mayor and cabinet, Staff invited to apply for new posts JDs and PSs available	13 th Feb 2015
Closing date for receipt of applications	20 th Feb 2015
Short listing and selection process	23 rd Feb – 6 th Mar 2015
Issue notices of redundancy and offers for posts in new structure	w/b 9 th Mar 2015
Redundancy appeals if applicable	TBA
Commence further stages of recruitment/selection as necessary	16 th Mar 2015
Proposed implementation date for new structure	1 st June 2015

6. Financial Implications:

- 6.1 The proposals have been designed to deliver a total saving of £700k including a pre-existing savings commitment of £250k for 2014/15. The potential redundancy costs have been agreed through ER/VR panel. To achieve the full £850k saving a further £150k will need to be found from alternative proposals yet to be developed.

7. Legal Implications:

- 7.1 There are none directly arising out of this report

8. Human Resource Implications:

- 8.1 The proposals as set out in the restructure programme and approach has significant human resource implications and these are being addressed through the council's reorganisation protocols and processes.

9. Environmental Implications:

- 9.1 There are no direct environmental implications arising out of this report.

10. Equalities Implications:

- 10.1 An equalities impact assessment will be carried out as part of the proposals.

APPENDIX 9b – Report for saving E1

11. Crime and Disorder

11.1 There are no specific crime and disorder implications arising from this report.

List of Background documents

Short Title Of Document	Date	Contact
Lewisham Future Programme 2015/16 Revenue Budget Savings Report	Nov 2014	Selwyn Thompson

If you would like further information on this report please contact Rob Holmans,
Director of Regeneration and Asset Management on ext 47908

DRAFT

APPENDIX 10 – Proforma proposal for saving G1 (re blue badge) and consultation

G – Income Generation

Saving proposal G1 part c is presented here.

It is:

G1c Charging a fee for administering Blue Badges

This appendix presents the individual saving proposal proforma as presented to Mayor & Cabinet on the 12 November 2014 and the related consultation paper. The November Mayor & Cabinet decision was to hold off consulting on this proposal but resubmit it in the savings report to accompany the budget report for a final decision.

The appendix references are:

10a extract of G1 Proposal – elements relating to Blue Badge proposal

10b consultation paper

DRAFT

APPENDIX 10a – Proforma for G1 Blue Badge proposal

G1: Increasing income from services to schools, debt collection & investment strategy

Increasing Income from Blue Badge Administration Fee	
Lead officer	Ralph Wilkinson
Directorates affected by proposal	Customer Services
Portfolio	Resources
Select Committee	Public Accounts
Reference no.	G1c
Short summary of proposal	<p>This proposal covers areas reviewed as sources of income generation for the authority. The review considered approaches to optimise income generation through: changes to our fees and charges structures.</p> <p>The consultation report for the blue badge element of this proposal is provided as an Appendix .</p>

1. Financial information		
2014/15 BUDGET (£000's)		
Net Controllable Budget:		
Expenditure £000's	Income £000's	Net Budget £000's

2. Value of Proposals per year (£000's)					
2015/16:	2016/17:	2017/18:	Total 2015/16-2017/18:		
24	0	0	974		
Does this proposal have an impact on the DSG or HRA?		DSG	No	HRA	No
If the proposal has an impact on the DSG or HRA, please describe the impact below					

3. Description of service and proposal
<p>Description of the service, functions or activities which are being reviewed</p> <p>Blue Badge Administration Fee – Benefits Service The Benefit Service is responsible for the payment of £220m Housing Benefit, £28m Council Tax Benefit and concessionary awards (freedom passes, taxi cards and blue badges). Customers are claimants and potential claimants. Stakeholders are the Council, Lewisham Homes, landlords and many 3rd sector claimant support organisations. The review is focused on the administration of blue badges.</p>
<p>Saving proposal description</p> <p>Blue Badge Administration Fee (£24k) This proposal is to charge £10 per Disabled Peron's Blue Badge issued. This would cover the cost of the badge (£4.60) and some of the administration costs.</p>

4. Impact of proposal
<p>Please outline the impact of the changes you propose. Please indicate how the proposal will impact on both staff, service users, voluntary sector and other council services:</p>
<p>Blue Badge Administration Fee</p>

APPENDIX 10a – Proforma for G1 Blue Badge proposal

4. Impact of proposal
The customer would have to pay a £10 fee each time they renewed their badge. There are 7,200 Blue Badges in use. The renewal cycle is every 3 years. There would be no staff impact.
Please outline the risks associated with your proposal and the mitigating actions you are undertaking to manage these.
The key risk is that we fail to meet income targets as a result of a drop in service demand or other factors such as economic climate, legislation or changes to government funding. Analysis has been undertaken to model potential impacts to mitigate this risk and a project board has been established to keep oversight on the impact of the changes.

Impact on Corporate Priorities:					
Main Priority – Most Relevant		Secondary Priority		Corporate Priorities:-	
J.		I.		A. Community Leadership and empowerment B. Young people’s achievement and involvement C. Clean, green and liveable D. Safety, security and a visible presence E. Strengthening the local economy F. Decent Homes for all G. Protection of children H. Caring for adults and the older people I. Active, health citizens J. Inspiring efficiency, effectiveness and equity	
Impact of saving on corporate priority		Impact of saving on corporate priority			
Positive			Negative		
Level of Impact		Level of Impact			
		Low	Low		

Ward/Geographical implications – State which specific Wards are directly affected by this proposal In principle stage	
All Wards :	If individual Wards, please state:
None	

5. Service Equalities Impact					
What is the expected impact on equalities?					Low/ neutral

Level of impact: State the level of impact on the protected characteristics below:			
Ethnicity:			Low/ Neutral
Gender:			Low/ Neutral
Age:			Low/Neutral
Disability:		Medium	
Religion/Belief:			Low/ Neutral

APPENDIX 10a – Proforma for G1 Blue Badge proposal

Level of impact: State the level of impact on the protected characteristics below:			
Pregnancy/Maternity			Low/ Neutral
Marriage & Civil Partnerships			Low/ Neutral
Sexual Orientation:			Low/ Neutral
Gender reassignment			Low/ Neutral
If your saving proposal has a high impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :			

Is a full equalities analysis assessment required?	YES		NO	
--	-----	--	----	--

6. Legal	
State any specific Legal Implications relating to this proposal	
<p>Blue Badge The Blue Badge (Disabled Persons' Parking) Scheme was introduced in 1971 under Section 21 of the Chronically Sick and Disabled Persons Act 1970 ('the 1970 Act'). The regulations governing the Blue Badge scheme (The Disabled Persons (Badges for Motor vehicles) (England) (Amendment) Regulations 2007 provide local authorities with the discretion to charge a fee on the issue of badge. This fee cannot exceed £10. (This savings proposal is accordingly compliant with statutory provisions.)</p> <p>Local authorities should note that only successful applicants should be asked to pay the badge issue fee. The fee may also be charged if badge holders request replacements for badges that have been reported as lost or stolen or because they are not clearly legible or have been damaged.</p>	

Is staff consultation required (Y/N)	No	Is public consultation required (Y/N)?	Yes
--------------------------------------	----	--	-----

7. Human Resources							
Will this saving proposal have an impact on employees within the team (yes/no)?							No
Within this savings proposals, please state the number of posts in the current structure by grade band. (FTE equivalent, Head Count & Vacant) *(not covered by council employee) e.g. interim **(covered by council employee) ***(including posts covered by agency) – If nil please state (HR Advisory Service will provide you with data where this is available)							
	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE							
Head Count							

APPENDIX 10a – Proforma for G1 Blue Badge proposal

7. <u>H</u> uman Resources							
Vacant*							
Vacant**							
Vacant***							
Workforce Profile Information							
Gender:	Female:			Male:			
Ethnicity:	BME:	White:		Other:		Not Known:	
Disability:							
Sexual Orientation:	Where known:			Not Known:			

DRAFT



Customer Services
Directorate

**Consultation on charging
for disabled persons Blue
Badge**

September 2014

APPENDIX 10b –G1 Blue Badge consultation paper

Part 1 – About this Consultation

Topic of this consultation

1. This consultation is about the proposal to charge a £10 fee for a disabled persons Blue Badge which allows parking in reserved areas and at no charge. The £10 fee would be payable by successful new applicants and on review every 3 years.
2. Currently no fee is charged but the Council is charged £4.60 for each badge it issues.
3. The proposal would generate an income of £24,000 pa.

Audience

4. Anyone may respond to this consultation and all responses will be fully considered.
5. We are particularly keen to hear from current Blue Badge holders and anyone or any agencies that support them to understand the impact the proposal may have.

Duration

6. The consultation will be open for 3 weeks from 4 November 2014. The deadline for responses is 25 November 2014.

How to Respond

7. A letter will go to support agencies and 100 Blue Badge holders. There are several ways to respond to this consultation:
 - On the Council web site
 - By post to London Borough of Lewisham, PO Box 58996, London SE6 9JD

After the Consultation

8. Once the consultation has closed all responses will be considered and a summary of responses collated and included in a report to Mayor and Cabinet.

Part 2 – Background

9. In 2011 the Disabled Person's Blue Badge scheme was reformed. Prior to the reforms the Council was allowed to charge an administration fee of £2 per badge issued. However, the Council chose not to due to the cost of collection.
10. The reforms introduced a more complex badge that is produced centrally on behalf of all local authorities and costs the Council £4.60. The Council is allowed charge an administration fee of up to £10 for each Blue Badge. To date the Council has not charged for a Blue Badge.
11. Blue Badges are not a means tested entitlement i.e. you do not have to be on a low income to qualify.
12. Blue Badges are reviewed and where appropriate issued every 3 years.

APPENDIX 10b –G1 Blue Badge consultation paper

13. There are currently 7,200 Blue Badges in use.

Lewisham Council Financial Position

14. Since 2010 the Council has cut more than £100 million from its budget. The Council needs to find savings of £85m in the next 3 years. For this reason the council has been undertaking a fundamental review of all its budgets.

Part 3 – The proposal

15. To charge a £10 fee for a disabled persons Blue Badge which allows parking in reserved areas and at no charge. The £10 fee would be payable by successful new applicants and on review every 3 years. There would be no charge for an unsuccessful application.

Timetable

16. The proposed timetable for the proposal which is subject to agreement by Mayor and Cabinet and the consultation process is:

23 October 2014 – report to Mayor and Cabinet

4 November 2014 – consultation process

December 2014 – Mayor and Cabinet

January 2014 - implementation

Part 4 – Consultation Questions

17. We are happy to receive responses to this consultation in any format and we are particularly keen to hear your views on the following:

- a. The Council is allowed to charge up to £10 for a disabled persons Blue Badge. The charge would be payable following a successful application and on renewal every 3 years. What will the impact be if the Council charges £10 for a disabled persons Blue Badge?

APPENDIX 11 – Proposal and report for saving H1

H – Enforcement and Regulation

Saving proposal H1 is presented here.

It is:

H1 Restructuring of Enforcement and Regulatory Services

This appendix presents the individual saving proposal proforma as presented to Mayor & Cabinet on the 12 November 2014 and the related consultation paper.

The appendix references are:

11a H1 Proposal

11b H1 M&C Report

DRAFT

APPENDIX 11a – Proposal for saving H1

H1: Restructuring of enforcement & regulatory services

Restructuring of Enforcement and Regulatory Services	
Lead officer	Geeta Subramaniam-Mooney
Directorates affected by proposal	Community Services
Portfolio	Public Realm
Select Committee	Sustainable Development
Reference no.	H1
Short summary of proposal	Restructure of services to create community protection hub, public realm hub and built environment hub. The consultation report for this proposal is provided at Appendix 4.

1. Financial information		
2014/15 BUDGET (£000's)		
Net Controllable Budget:		
Expenditure £000's	Income £000's	Net Budget £000's
3,987.4 Including approx £180k for business support (which is being reviewed under a separate review)	(982.0)	3,005.4

2. Value of Proposals per year (£000's)					
2015/16:	2016/17:	2017/18:	Total 2015/16-2017/18:		
800	0	0	800		
Does this proposal have an impact on the DSG or HRA?		DSG	No	HRA	No
If the proposal has an impact on the DSG or HRA, please describe the impact below					

3. Description of service and proposal
Description of the service, functions or activities which are being reviewed
<p>A range of services have been considered to sit within a number of hubs: The first stage of the review has been to develop a model which will allow synergies between services and management savings to be achieved.</p> <p>The model has identified the following groupings of services:</p> <ul style="list-style-type: none"> Managing the public realm hub – this will include existing cleansing, waste management and green scene functions together with the clean streets enforcement function and the street markets service which were previously managed as part of the environmental health and trading standards functions respectively. Community and health protection hub – this will combine the current community safety/anti-social behaviour functions with licensing of licensed premises, trading standards, and existing environmental health and protection functions. These services are seen as core to health protection as well as community protection. Built environment hub – the key services which contribute to the development of the built environment in Lewisham are Regeneration and Asset Management and Planning. Building Control, which previously was part of housing enforcement functions, has been combined with Regeneration and Asset Management. In addition, aspects of Environmental Protection may appropriately be combined with other functions within the Planning Service.

APPENDIX 11a – Proposal for saving H1

3. Description of service and proposal

Following this model a restructure of services within the Community and Health protection hub is proposed.

Saving proposal description

A restructure of all service areas within the community and health protection hub is proposed.

A reduction of staffing and a change in roles will be required, with ensuring that staff in the new structure have the appropriate training and skills to deliver across a number of activities.

4. Impact of proposal

Please outline the impact of the changes you propose. Please indicate how the proposal will impact on both staff, service users, voluntary sector and other council services:

There will be an impact in relation to the following:

- ability to cover all aspects of current roles and activities of these service areas.
- A reduction in the Councils ability to provide provision other than on a reactive and intelligence based / risk based model.
- A reduction in staff numbers

Please outline the risks associated with your proposal and the mitigating actions you are undertaking to manage these.

A revision of the Councils enforcement policy will be undertaken to provide clarity of role and requirements.

Appropriate training for roles in the new structure will be supported by the Council.

Impact on Corporate Priorities:

Main Priority – Most Relevant		Secondary Priority		Corporate Priorities:- A. Community Leadership and empowerment B. Young people’s achievement and involvement C. Clean, green and liveable D. Safety, security and a visible presence E. Strengthening the local economy F. Decent Homes for all G. Protection of children H. Caring for adults and the older people I. Active, health citizens J. Inspiring efficiency, effectiveness and equity
D.		C.		
Impact of saving on corporate priority		Impact of saving on corporate priority		
	Negative		Negative	
Level of Impact		Level of Impact		
	Medium		Medium	

Ward/Geographical implications – State which specific Wards are directly affected by this proposal In principle stage

All Wards : If individual Wards, please state:

APPENDIX 11a – Proposal for saving H1

Ward/Geographical implications – State which specific Wards are directly affected by this proposal in principle stage	
All	

5. Service Equalities Impact						
What is the expected impact on equalities?			Medium			

Level of impact: State the level of impact on the protected characteristics below:			
Ethnicity:		Medium	
Gender:		Medium	
Age:		Medium	
Disability:		Medium	
Religion/Belief:			Low
Pregnancy/Maternity			Neutral
Marriage & Civil Partnerships			Neutral
Sexual Orientation:			Neutral
Gender reassignment			Neutral
If your saving proposal has a high impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :			
N/A			

Is a full equalities analysis assessment required?	Yes			
--	-----	--	--	--

6. Legal	
State any specific Legal Implications relating to this proposal	
Staff consultation will be required for changes to the current structure.	

Is staff consultation required (Y/N)	Yes	Is public consultation required (Y/N)?	No
--------------------------------------	-----	--	----

7. Human Resources	
--------------------	--

APPENDIX 11a – Proposal for saving H1

7. Human Resources								
Will this saving proposal have an impact on employees within the team (yes/no)?							Yes	
Within this savings proposals, please state the number of posts in the current structure by grade band. (FTE equivalent, Head Count & Vacant) *(not covered by council employee) e.g. interim **(covered by council employee) ***(including posts covered by agency) – If nil please state (HR Advisory Service will provide you with data where this is available)								
	Scale 1 – 2	Scale 3 – 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC	
FTE	0	3	5.2	54	2	2	0	
Head Count	0	3	6	54	2	2	0	
Vacant*	0	0	0	1	0	0	0	
Vacant**	0	0	0	0	0	0	0	
Vacant***	0	0	1	2.4	0	0	0	
Workforce Profile Information								
Gender:	Female: 36			Male: 36				
Ethnicity:	BME: 17	White: 49		Other: 3	Not Known: 3			
Disability:								
Sexual Orientation:	Where known: 28			Not Known: 44				

APPENDIX 11b – Report for saving H1

Mayor & Cabinet		
Report Title	Restructuring of Enforcement and Regulatory Services – saving proposal H1.	
Key Decision	Yes	Item No.
Ward	All	
Contributors	Executive Director For Community Services , Head of Crime Reduction & Supporting People	
Class	Part 1	11 February 2015

1. Recommendations

1.1 The Mayor and Cabinet are recommended to:

- approve the approach to realise savings of £800,000 from area H1 – based on information outlined below

Background

- 1.2 The Mayor & Cabinet meeting of 12 November 2014 asked that savings proposal H1 be resubmitted on 11 February 2015 for final decision updating on consultation and having been further considered by the relevant Select Committees.
- 1.3 At the 30 October 2014 meeting of The Sustainable Development Select Committee (SDSC) and the 3 November 2014 meeting of the Safer, Stronger Communities Select Committee (SSCSC), further details were requested in relation to saving proposal H1 including any matters arising from staff consultation. Update reports were presented to these Select Committees on 20 January 2015 (SDSC) and 3 February 2015 (SSCSC).
- 1.4 This report includes the additional information presented to Sustainable Communities Select Committees and their further comments . at the time of completing and diospatch of this report the Safer Stronger Select Committee had not taken place. A verbal update can be provided to Mayor and Cabinet if requested.
- 1.5 the information below includes further deatails that were requested at the Select committees in Nov 14.

APPENDIX 11b – Report for saving H1

2. *What would be different against each separate service area in the proposed model?*

- 2.1 The following table attempts to capture some of these; however there will be some things that might not be apparent at this stage. The proposed new model is intended to equip the remaining officers with the ability to undertake a wider range of activity after appropriate training and to ensure that statutory responsibilities can continue to be addressed. We are adopting problem solving and intelligence actions but we still aim to tackle the main problems although invariably with less staff; it is proposed that a reduction in overall staff numbers will be mitigated by increased flexibility.
- 2.2 Problem solving has become a tested model of working in tackling anti-social behaviour. In partnership with the Police this approach has allowed us to work with less staff – but in a more targeted and responsive way. The intention is to develop this way of working across the different service areas that have been brought together and an intelligence based method of working is already being piloted in Trading Standards .

DRAFT

APPENDIX 11b – Report for saving H1

Service area	What will be different
Anti-Social Behaviour	<p>Reduced preventative offer – i.e. safety advice sessions/ delivery of ASB, knife crime, cyber bullying and hate crime in schools and youth clubs.</p> <p>Reduced crime prevention roadshows</p> <p>Maintain surgeries in locations where problem solving profiles/ geographical issues are being dealt with under the risk matrix – this will mean other areas may not get a regular surgery.</p> <p>Cease delivering youth shoplifting awareness course</p> <p>Reduce work in relation to things like property marking/ helping people log phones/ electronic items etc.</p>
Licensing	<p>No dedicated officer to deal with licensing matters but a wider pool of trained staff to do this. A wider range of issues can be addressed during a single visit.</p> <p>More available staff to attend and support the Licensing Committee . A licensing ‘lead’ officer will be nominated to ensure consistency & co-ordination is maintained.</p> <p>Routine premise visits will be replaced by more targeted visits – visits will be predicated on risk/ Intel/ issues of non compliance</p>

APPENDIX 11b – Report for saving H1

Service area	What will be different
Public health and Noise Nuisance	<p>Noise nuisance complaints will be assessed & responses prioritised. Officers will be deployed to visit out of hours noise ‘hotspots’ when required on a programmed intelligence basis. Greater use of information & evidence from partner agencies to support action will be made where possible along with increased use of pre-emptive noise abatement measures</p> <p>Drainage & matters relating to filthy & verminous conditions at private premises will be addressed with support from Food & Safety team as necessary. A vigorous system of prioritising case work will be applied</p>
Trading Standards	<p>There will be reduced service delivery and services will be provided by reference to a newly developed service risk/intelligence matrix. This may mean that individual consumer complaints will not be investigated and that where appropriate, greater use of advisory measures will be made in cases relating to counterfeit goods and product safety. Whilst we will seek to maintain some level of support to residents vulnerable to doorstep rogue traders & mass marketing scams it is likely that preventative work will be scaled down.</p>
Food Safety and Hygiene	<p>Still meeting the requirements of the FSA as most practicable. Priority will continue to be given to meeting the Food Standards Agency prescribed requirements relating to the inspection of food premises. We will seek to ensure that infectious disease etc notifications are responded to.</p>

APPENDIX 11b – Report for saving H1

Service area	What will be different
Health and Safety	<p>Significant health & safety incidents will continue to be investigated. This team will also undertake duties relating to special treatments licensing as many requirements are health & safety related.</p> <p>In addition to undertaking duties relating filthy & verminous conditions at commercial premises, this team will also support Public Health & Nuisance team with such matters at residential premises</p>
Environmental Protection	<p>Whilst there will be fewer staff, lead officers for each of noise, contaminated land & air quality will be identified in order that statutory strategic requirements can continue to be addressed. This service will continue to provide specialist comment & advice on large scale planning developments but detailed input to medium and smaller scale developments will be reduced with greater reference being made to planning policy documents.</p>

APPENDIX 11b – Report for saving H1

3. *What is the data in relation to noise call outs / officer availability/ peak periods/ cost of current noise service/ what consideration has been given to the impact and the service needs to be more resident focused.*

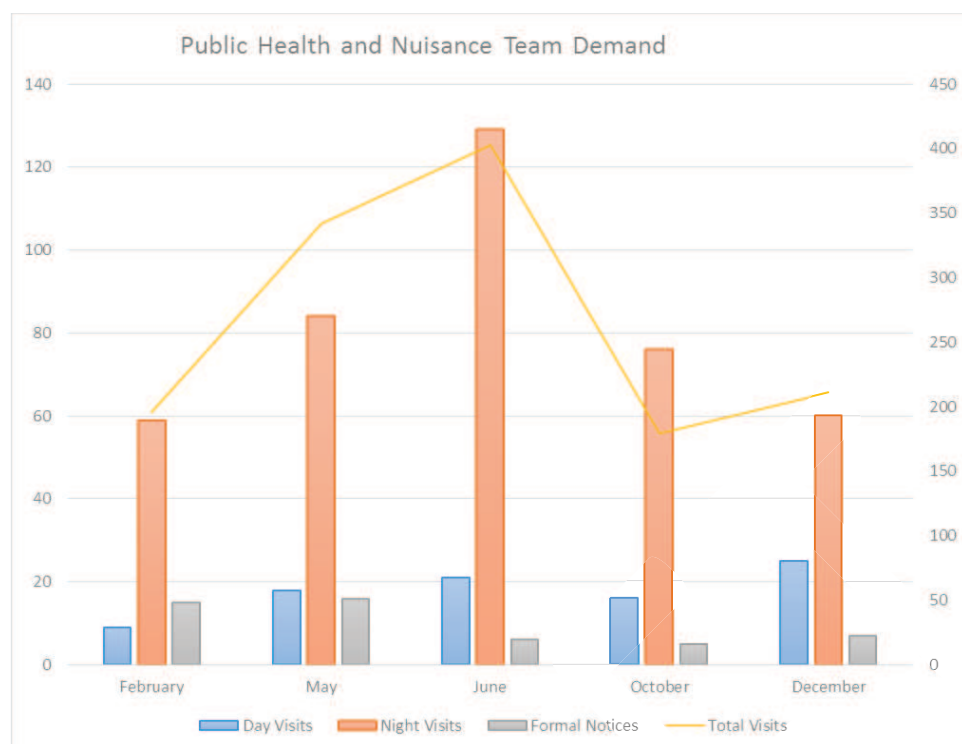
- 3.1 For clarity, the new proposed model is not to lose any specific function, but to realign the functions and enable officers to be multi-faceted and work across a number of enforcement agendas. The noise service as it exists currently is only available until Midnight Mon- Thurs and until 3am Friday–Sundays therefore the service is not able to tackle issues that rise outside of these hours. If a call comes in outside of these hours, the switchboard would take details and pass the information on.
- 3.2 The service is also restricted by the number of officers it has and their ability to cover all shifts/ rotas. Police support may also be required on occasion but may not always be readily available. Officers are required to attend in pairs for safety and evidential reasons and in some instances require the police to accompany them dependent on the issue. Although instances of the service having to be suspended due to sickness and other issues are rare, service capacity means it is not always possible to provide the prompt response assumed & arguably not all matters require immediate attention.
- 3.3 The current cost of the bespoke service that deals with noise nuisance including overtime is up to £510K per annum.

Env Enforcement 2014 - 2015	April	May	June	July	August	September
Data Required	Number	Number	Number	Number	Number	Number
Total No. of noise nuisance complaints received	201	342	403	453	469	366
No of complaints receiving a visit	101	253	246	296	362	285
No. of <u>noise</u> notices issued	8	4			11	
No. of <u>noise</u> prosecutions	1	0			0	

- 3.4 Data accurate to September 2014: Public Health and Nuisance Team

When plotted, the demand appears as follows:

APPENDIX 11b – Report for saving H1



3.5 It is to be noted that there are questions about the reliability of this data due to data entry issues.

3.6 The real issue is not the number of demands for service at night – or “out of hours” – but rather whether the staff deployed could perform an effective out-of-hours action as a result of the call and whether its nature justifies an immediate response visit.

3.7 Anti-Social Behaviour

3.7.1 Hub Solutions, the IT performance tracking system that supports the Neighbourhood Community Safety Service has been having problems so a full dataset was not available in time for this report.

3.7.2 There had been 20 major long-term “Problem Solving Profile” (PSP) pieces of work. The Service gets between 150-250 calls + emails a week from residents seeking advice and action in relation to ASB or Crime problem. Some of these become cases, while others are people who ring us to progress other issues as the service has been advertised widely. The number of ASB cases in 13/14 was 369.

3.7.3 It is noteworthy, that where there is alarm, harassment or distress being caused by Noise the Police can and will respond.

4. ***How can other agencies /RSL s be involved?***

4.1 We are certainly exploring how RSLs and Lewisham homes can support the work in all aspects of ASB/ noise and housing. It is important to highlight that we have worked with these bodies over the years and have developed services jointly in relation to CCTV, housing enforcement in relation to adding in requirements to tenancies’ that assist in tackling crime, ASB, dogs

APPENDIX 11b – Report for saving H1

etc. we will build on already strong working relationships to further develop services in this area.

5. What is the current level of fines and usage?

- 5.1 The level of fines used in the services impacted by these reductions is minimal – there are a range of enforcement tactics that we can employ and we use those that are most proportionate and appropriate for the issues at hand. We use a significant amount of mediation and neighbour dispute resolution techniques, as well as lower level compliance encouragement tools such as Acceptable Behaviour Contracts.
- 5.2 Where formal enforcement and legal action is taken these result in some successful outcomes in relation to seizures of large amounts of illegal tobacco for example – however often the courts do not give the Council any compensation just costs. We will be working to develop better processes for us to be able to recover POCA – Proceeds Against Crime Act money – which upon a successful operation and seizure the Council can receive a proportion of the value of the items seized. It should be noted that a significant number of matters are resolved informally e.g. Trading Standards seizures of small quantities of illicit tobacco & alcohol are normally dealt with by voluntary surrender and written warning & subsequent monitoring of the premises at which they were discovered with a view to stronger action if a repeat breach occurs.
- 5.3 The Committee asked specifically in relation to fines and enforcement for business waste specifically. The committee were advised that this service area was not currently within the scope of the proposals being discussed. Officers in these service areas work closely with officers in the service areas within this proposal where appropriate to jointly tackle issues and concerns related to trade waste/ non-compliance.

6. Further Information

- 6.1 In addition to the referral responses above, officers would like to present a range of additional information.
- 6.2 This further information outlines the proposed revised principles and structure covering the following current areas of work:
- Crime reduction service
 - Environmental protection
 - Food safety
 - Health and Safety
 - Public Health & Nuisance
 - Licensing
 - Trading standards

It does NOT include:

- Building control and planning
- Housing enforcement e.g. Rogue Landlords

APPENDIX 11b – Report for saving H1

- Clean streets & markets enforcement

7. Rationale for the proposed changes

- 7.1 The Council is committed to “making Lewisham the best place to live, work and learn”, and to providing a cohesive, efficient and effective front line service that enables residents to feel safe with low levels of crime and anti-social behaviour. The Council does however have to reduce its expenditure by approximately £95 million over the next three years. Service areas listed above have been asked to identify £800K reduction in spend.
- 7.2 In identifying these proposals, consideration has been given to the Council’s well established principle of achieving greater accountability and efficiency through flatter managerial structures and intelligent resource allocation of staff.
- 7.2.1 The options considered have also taken regard of what is currently delivered and what impact changes would have on residents, and clarifying what the current offer is and what it is not.

8. Background Service Issues

- 8.1 There are a number of statutory requirements which the Council must meet within these areas; however the Level / Frequency/ Amount that needs to be delivered for most areas are dependent on local need and policy. The primary exception is that of food hygiene & standards. The following examples are intended to broadly illustrate the position. It should be noted that the table below is indicative only and it is accepted that other examples of statutory activity exist.

Statutory Area of Activity	Duty of Local Authority
Weights & Measures	Appoint chief inspector and enforce legislation. No level of activity specified
Fair Trading & Product Safety	Enforce legislation and consider certain types of fair trading complaint
Noise	Investigate complaints and serve abatement notice if considered a statutory nuisance
Food Hygiene & Standards	To inspect premises at prescribed frequencies based on risk
Air quality	Periodically review and assess the air quality within their area

APPENDIX 11b – Report for saving H1

Crime and Offender management	Statutory responsibilities to reduce reoffending. S17 to prevent crime and disorder.
Anti-Social Behaviour	New duty to develop a Community Trigger protocol for ASB, advertise and implement. ASB & Policing Act 2014
Domestic Violence	Duty to implement a Domestic Homicide Review (DHR) following any domestic homicide. Includes duty to appoint independent DHR Chair and report back to Home Office

8.2 There are some areas which require a specific qualified officer to deliver/ enforce including Food Safety and Weights and Measures. There are a number of synergies within identified service areas, as well as many ways to join up/ cluster services – however, in order to meet the absolute minimum requirements and attain the savings required, significant changes in roles and service activity is proposed.

9. The Proposal

9.1 What is currently undertaken?

The following is an illustration of the kinds of work the services undertake:

<p>Inspections of all premises serving/selling food (e.g. restaurants, retailers) for hygiene and food standards requirements</p> <ul style="list-style-type: none"> - frequency is specified by FSA - Food notices / closures
<p>Anti-social behaviour</p> <ul style="list-style-type: none"> - manage and implement reduction strategies - Investigate and lead partnership activity - Take action <p>A range of legal powers : community triggers, crack house closures, injunctions etc.</p>
<p>Administration and enforcement</p> <ul style="list-style-type: none"> - all applications and compliance checks - I.e. alcohol / late night / <p>Committee requirements</p>

APPENDIX 11b – Report for saving H1

Health and safety - obligation to enforce - High risk premises / proactive response - Sports grounds Investigation of workplace accidents
Age restricted goods – Sale of alcohol, fireworks, tobacco, butane lighter fuel to persons under 18 Control of illicit tobacco & alcohol, tobacco display
Statutory nuisances. PESTS (identify but not remove), drains, alarms, amplified noise.
Air quality (dust, pollutants) - review and assess - 4 air quality monitoring stations
Unauthorised encampments - travellers - undertake the initial welfare assessment - Work with police - Agree legal action if Council land Advise others if not council land
Trading standards Dealing with rogue traders such as letting agents & doorstep sellers, consumer, product safety, counterfeit goods.

9.2 Many of these services have reduced over the years in relation to staffing and capacity. Therefore some services may be perceived to be delivering a level of service which they do not.

9.3 Noise nuisance is an example of this:
The noise service as it exists currently is only available until Midnight Mon-Thurs and until 3am Friday – Sundays therefore the service is not able to tackle issues that arise outside of these hours. If a call comes in outside of these hours, the switchboard would take details and pass the information on.

9.4 The service is also restricted by the number of officers it has and their ability to cover all shifts/ rotas. Police support may also be required on occasion but may not always be readily available. Officers are required to attend in pairs for safety and evidential reasons and in some instances require the police to accompany them dependent on the issue. Although instances of the service having to be suspended due to sickness and other issues are rare, service capacity means it is not always possible to provide the prompt response assumed & arguably not all matters require immediate attention.

APPENDIX 11b – Report for saving H1

9.5 Officers often go to a call and if they do not hear anything make no contact. Where they do hear noise they will seek to enter the premises of the Complainant to gather evidence, If officers do consider that a statutory noise nuisance has occurred, contact will also then be made with the alleged perpetrator if it is considered safe and practical to do so. A letter is sent the following day to the perpetrator of the noise whether heard or not.

10. It is proposed that the Principles to be adopted include:

- Paying regard to the actual statutory requirements of delivering the function & being realistic about the amount of activity actually required
- Risk and intelligence based approach
- Establish a minimum acceptable level of routine operations
- Use intelligence and risk assessment to determine necessary 'surge' capacity and capabilities in the main, whilst giving due consideration being given to a reasonable base level of service.
- Limited prevention / proactive service
- A flexible multi skilled team able to provide current and future requirements of an enforcement service
- Focus on harm / harmful premises/ harmful goods and premises across all areas specialist and non specialist : a focus on hazards
- A single point of contact for businesses / public – not have multiple visitors / officers dealing with single issue matters. This is consistent with the government's "better regulation" agenda as it should lead to better co-ordination of action.
- Ensure that officers use a wide range of powers and enforcement tactics to tackle and get resolution to an issue.

11. What will be different:

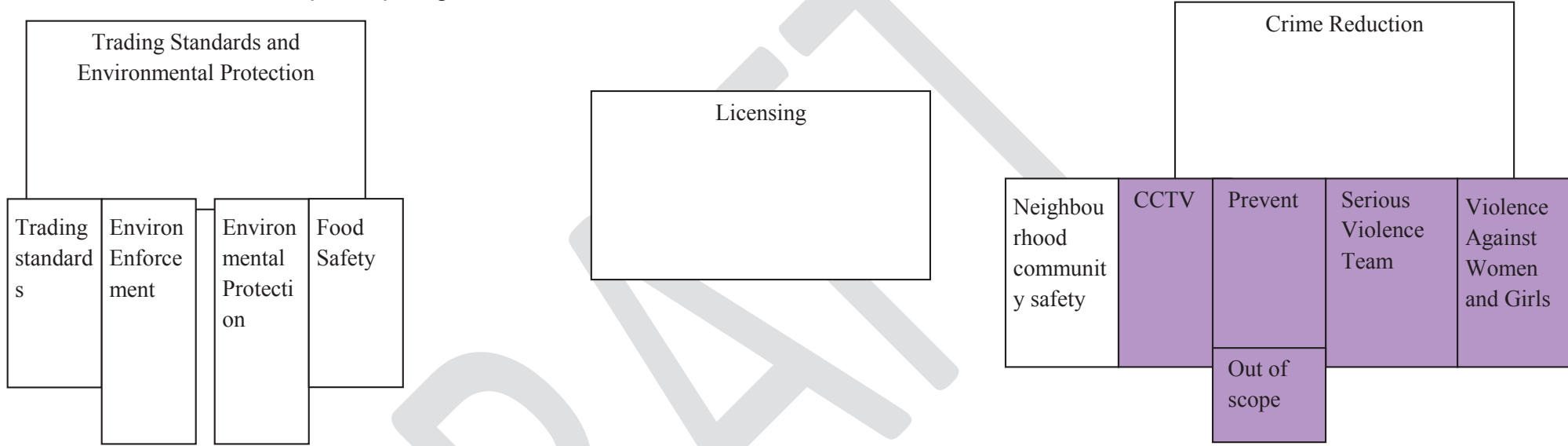
- Officers will need to be skilled in a wider range of areas – more multi-faceted staff dealing with more issues – breadth of specialism that does not require specialist qualifications. Roles that require a specialist qualification will be maintained at a reasonable minimum level but with regard to local need.
 - Focus and target resources– i.e. changes in night time noise response matching the service to real need more closely than currently – discussions with partner agencies about out of hours response where alarm, distress or harassment is being caused.
 - Change in enforcement policy to focus on an intelligence led and risk based model – with consideration given to randomised checking at medium/ low risk for test purposes where considered justifiable, in identified problem areas or as a part of a wider Partnership operation
 - A reactive service that is less focused on pro-active routine inspections, unless intelligence suggests otherwise
1. A reduction in the number of staff delivering these functions

APPENDIX 11b – Report for saving H1

12. Possible models - FUNCTIONS not PEOPLE or POSTS :

Option 1

Maintain the current set up – requiring reductions in each area.



APPENDIX 11b – Report for saving H1

Option 2

Cluster business regulatory services together and multi skilled enforcement services, for example as follows.



Option 3

Cluster specialist Environmental Protection provision and multi skilled public realm enforcement



There are options to organise service delivery by geographical clusters’ – i.e. North, Central , South, but retaining flexibility to deploy staff wherever required.

APPENDIX 11b – Report for saving H1

13. Options considered:

- 13.1 Option 1 would merely mean silo reductions and trying to maintain distinct services areas with significantly reduced staff – in already small teams. The reality of being able to deliver services with the smaller numbers in some areas would be impossible.
- 13.2 Option 2 would merge services into a business hub, multi skilled enforcement hub and an environmental protection hub. This will result in a reduction in staff but would not address senior management posts.
- 13.3 Option 3 would develop a dedicated service around Environmental Health / protection provisions in the main and a Flexible multi skilled public realm enforcement service with the ability to deploy a range of enforcement activity in relation to public nuisance and other unlawful or dangerous public and business behaviour.
- 13.4 Activity levels will follow a risk based/ intelligence led model with “routine” checking curtailed to problem areas or joint operations. There will need to be some checks and balances of medium and low risk areas on a ‘sampling’ basis to ensure compliance – but focus will be the high risk/ greatest harm areas/ premises.
- 13.5 A change in the night time service primarily for noise and licensing will mean a reduced regular ‘routine’ service – but flexibility to deliver an ‘out of hours’ service is required where risk and intelligence identifies a need.
- 13.6 A criteria and agreement around what cases will progress to legal enforcement will be developed for clarity in identifying tools/ powers and options and costs. A dedicated budget will need to be identified for this along with a case prioritisation system.
- 13.7 Maintaining posts that require specialist qualifications in food safety are prioritised. Other qualification posts will be maintained at reasonable minimum levels with regard to local need, seeking to purchase in the service if required.
- 13.8 All posts in the multi skilled public realm enforcement service will receive delegated powers across the whole remit of the service area where legally possible and it is hoped to retain a core of specialist knowledge to underpin this new approach. Lead officers will be identified for Trading Standards, Licensing, Community Safety & Public Health & Nuisance respectively.
- 13.9 Work will be undertaken to ensure that any first response to residents/ businesses is reassuring, supportive and enabling further action to be taken if required.

14. Outcomes being sought to achieve include:

- Improving outcomes and finding resolution for residents and the community.
- improved use of officer time and ability to deliver across a range of enforcement and regulatory services
- improved public health outcomes in relation to food & other product safety and in the quality of the environment
- focus on high risk / persistent problems/ issues/ areas
- maintaining service input to the redevelopment process to influence air quality and address contaminated land and strategic noise issues.

APPENDIX 11b – Report for saving H1

15. Phase 2 – to further explore options around outsourcing / buying in aspects of the provisions/ joint delivery with other Boroughs

16. Issues Raised from staff consultation

Staff consultation Began on the 18 November 2014 with written responses being completed by the 9th January 2015.

The following are an illustration of the issues being raised :

- It is not possible to deliver what is being expected within the new roles and structure - concerns about the wide breadth of knowledge required.
 - There has not been sufficient consideration about the requirements and staffing capacity and skills and knowledge within Food Safety, Environmental Protection and Trading Standards teams.
 - Concerns about the grading of posts and the process for application / eligibility for new posts under the management of change policy.
 - Concerns about the impact, the ability and capacity to deliver statutory services
- Full detailed responses will be made to all issues raised. Whilst the above concerns have been noted It is assessed that these issues are not insurmountable nor sufficient to reconsider the delivery model and its fundamental principle of increased service flexibility and adaptability. There has been agreement to amend some of the job descriptions in line with the comments raised by staff during the consultation process

17. Feedback from key partners and stakeholders.

The proposals have been discussed with a number of key senior stakeholders and partners particularly in respect of the Crime, Enforcement and Regulation aspects with the Community Safety Partnership (Safer Lewisham Partnership), a statutory board as prescribed in legislation.

The general feedback from partners was that the reductions in service were accepted based on the financial position.

Police specifically noted concerns about the reductions as a strong partnership and delivery model has been developed over the past years which has led to significant reductions in crime and anti social behaviour.

They could see the merits in the proposed model, they supported the changes to out of hours noise nuisance with the note that the police service themselves would be reduced significantly over the coming 3 years.

They were keen to develop further joint ways of working and welcomed the proactive geographical action model, as this would enable police to allocate resources to support activity.

Discussions have also been had with senior officers within the Council where services affected by this reorganisation interface or interact, such as with public health and planning.

All officers recognise the reductions and changes in the staffing and model will impact on their areas and outcomes, but are keen for further discussions to try and find a joint solution to enabling delivery as best as is possible in the current climate.

APPENDIX 11b – Report for saving H1

These senior officers are supportive of the model recognising that greater joined up working and ongoing regular monitoring of the new delivery model will be required to ensure services are meeting statutory requirements.

There is no requirement to consult with the public nor more widely with government , but it was deemed prudent to discuss the proposals with those mentioned above to ascertain any local issues or impact.

19. Comment From The Sustainable Development Select Committee (SDSC) of 20 January 2015

The committee welcomed the additional information that had been provided in response to their request and made the further additional points namely:-

- Noting that there would not be an immediate response noise service but that a response would be provided on an intelligence lead and prioritising basis.
- Out of hours immediate response would be provided by police if alarm harassment or distress was being caused
- Lewisham officers would however be deployed at whatever time necessary if advance Intel indicated that a nuisance problem was likely at a particular date and time.
- It should be ensured that residents were made fully aware of what service was available in the new structure and when it was available using as wide a means as possible, including Lewisham Life.
- That consideration be given to other regulatory services being incorporated in the proposed model at the appropriate time. The Committee was advised that such consideration could be given once lessons had been learned from the model. Those currently incorporated are those which are felt to have the most commonality.
- That SDSC requests a report back on how the model is working once it has been operating for a while. The Committee was advised that a continual review would be undertaken with a full review after 6 months and that this could be reported back to SDSC

20. Comment From The Safer & Stronger Communities Select Committee (SSCSC) of 03 February 2015

This will be verbally reported to Mayor & Cabinet together with an addendum to this report

21. Legal implications

The statutory nature of many of the activities delivered by the services outlined in this report is recognised. At the heart of the proposed new delivery model is the need to ensure that the Council's statutory obligations are addressed but that we are realistic about what is really needed, about what we can deliver and that enforcement action is targeted and proportionate to the circumstances. In most cases the level of statutory activity required is not explicitly set out which implies that it is for the Council to exercise their discretion on levels of local provision.

22. Financial implications

The reduction of £800k from across all services outlined above is required as part of the overall budget saving proposals for the Council. The proposal is developed to achieve these reductions recognising that this also will mean a reduction in overall services / changes in delivery model.

23. Crime and disorder implications

A significant element of the proposals have a direct impact in crime and disorder. With reduction in service capacity there are likely to be elements of current provision which will not continue such as proactive crime prevention work.

The proposed model of enabling staff to be multi faceted in terms of enforcement gives the potential for officers to directly resolve issues using a wider range of provisions and powers that is currently the case.

24. Human Rights Act implications

There are no specific implications arising

25. Equal opportunities

The attached equalities analysis assessment (EAA) outlines the information on staffing as the current structures exist. A further EAA will be undertaken post reorganisation.

26. Environmental implications

There are implications in respect of environmental protection services and some aspects of public health and nuisance provision. Changes in the way these services will be delivered may have an impact on the environment. Close work with relevant local and national bodies in respect of these impacts will be required to ensure Lewisham's compliance and likely impact on residents into the future.

Appendix - Savings Proposal H1 Enforcement and Regulatory Services

Restructure first stage equalities analysis assessment

- 1 This document sets out the first stage for the equalities analysis assessment of the proposed restructure of Enforcement and Regulatory Services. The proposal is subject to consultation with staff and trades unions and so it will only be possible to complete the EAA once that process has completed, and when the proposed recruitment process to the new roles is complete. Until that point it will not be possible to measure the impact of the new structure on particular protected characteristics.
- 2 However, this initial assessment suggests that the equalities impact may be low.
- 3 Subject to the views of affected staff and the trades unions, the proposed restructure will see 64.3 FTE deleted and 39 FTE new posts will be created in the proposed structure. Of the 64.3 FTE's in the current structure, 8 FTE posts are vacant, one of which is filled temporarily. The number of FTE therefore which are proposed to be deleted are 25.3 FTE's (of which eight are vacant). and to create six new roles which will be subject to a selection exercise, ring-fenced to affected staff in the first instance. The Council's HR policies will apply to that selection process, ensuring that this is fair and transparent.
- 4 Of the 57 posts that are affected by the proposed restructure (excluding the vacant posts), the breakdown by grade is as follows
 - 5 posts (9%) are for staff graded from PO6 and above
 - 49 posts (86%) are for staff graded from P01 – P05
 - 3 posts (5%) are for staff graded SO1 and below.
- 5 The current composition of the workforce in posts that are proposed to be affected by the restructure is as follows.
- 6 By age:
 - 2% are aged 21-25
 - 9% are aged 26-30
 - 16% are aged 31 – 35
 - 18% are aged 36-40
 - 12% are aged 41-45
 - 12% are aged 46-50
 - 19% are aged 51 – 55
 - 12% are aged 55 +
- 7 By gender:
 - 47% are women
 - 53% are men
- 8 By ethnicity (where staff have chosen to provide this information)
 - 26% are BME
 - 69% are White.

APPENDIX 11b – Report for saving H1

- 9 By disability (where staff have chosen to declare their status)
- 9% are disabled
 - 89% are not disabled.
- 10 By sexual orientation:
- 68% either chose not to declare this information or the information is unknown
 - 4% are Gay/lesbian
 - 28% are straight/heterosexual
- 11 As previously, the Council's HR policies will ensure fair and equitable recruitment to the new posts for staff who choose to apply. As such, there are no reasons for assuming that these classifications will vary significantly as a result of the reorganisation. The initial EAA suggests that there will be low/nil impact as a result of the restructure across gender, ethnicity, age and disability.

DRAFT

APPENDIX 12 – Proposal and report for saving K2

K – Crime Reduction

Saving proposal K2 is presented here.

It is:

K2 Young Offending Service reorganisation, changes in intervention and reduction in contracts

This appendix presents the individual saving proposal proforma as presented to Mayor & Cabinet on the 12 November 2014 and the additional papers submitted to Safer Stronger Select Committee in January 2015, updating members on the approach taken and work completed to date.

The appendix references are:

12a K2 Proposal

12b K2 saving M&C report

DRAFT

APPENDIX 12a – Proposal for saving K2

K2: YOS reorganisation, changes in interventions & reduction in contracts

YOS reorganisation, Changes in Interventions Delivered and a Reduction in Contracts	
Lead officer	Geeta Subramaniam-Mooney
Directorates affected by proposal	Community Services
Portfolio	Community Safety
Select Committee	Children & Young People
Reference no.	K2
Short summary of proposal	<p>Lewisham YOS will be making the following savings:</p> <ul style="list-style-type: none"> • Reduction in general overhead costs • Reduction in reparation projects • Reduction in externally funded programmes • Deletion of staff post

1. Financial information		
2014/15 BUDGET (£000's)		
Net Controllable Budget: 1,591.2		
Expenditure £000's	Income £000's	Net Budget £000's
1,636.1	(44.9)	1,591.2

2. Value of Proposals per year (£000's)					
2015/16:	2016/17:	2017/18:	Total 2015/16-2017/18:		
200	0	0	200		
Does this proposal have an impact on the DSG or HRA?		DSG	No	HRA	No
If the proposal has an impact on the DSG or HRA, please describe the impact below					

3. Description of service and proposal
Description of the service, functions or activities which are being reviewed
<p>Youth Offending Teams have been in operation since 1998 and have delivered positive results in reducing offending and re-offending by children and young people under the age of 18. Lewisham YOS is a high performing team (HMIP 2012) and are currently rated green for all three performance indicators including re-offending where in the last quarter the reduction was the largest in London.</p> <p>Lewisham YOS is responsible for a range of services to the public and a wide range of stakeholders including:</p> <ul style="list-style-type: none"> • Prevention and diversion in collaboration with other children's services and directly at the police station • The delivery of interventions for out of court disposals (Triage, Youth Cautions, Out of Court Disposals and Youth Conditional Cautions) • Court duty at Bromley Youth Court. Attendance at Crown Courts for sentencing • Assessment, Planning, Intervention and Supervision for children and young people subject to court orders according to National standards for Youth Justice 2012. • A service to all victims of youth crime including restorative justice. • Parenting interventions aimed at supporting parents and carers to prevent their children re-offending . and working alongside other Family support services. • Sentence Planning and resettlement services for those young people who receive custodial sentences to reduce the negative impact of incarceration and improving resettlement pathways such as accommodation and education.

APPENDIX 12a – Proposal for saving K2

3. Description of service and proposal
<ul style="list-style-type: none">• Working in the custodial establishment. Undertaking LAC assessments for Remanded Young people.• A range of evidence based interventions to change behaviour (CBT, Family approaches, group work interventions aimed at tackling particular offences e.g. knife crime)• Specialist Forensic Mental health and Drug and Alcohol service
Saving proposal description
<p>Lewisham YOS are proposing £200,000. This level of savings is being proposed from the core budget as external funding via the YJB grant is unpredictable and may fall in future years in line with local reductions. The YJB contribution to remand costs is unlikely to be sustained as full responsibility of commissioning remand beds is transferred to the local authority. This budget pressure remains a concern.</p> <p><u>Savings will be met through the following:</u></p> <p>£15,000 Reduction in general overhead costs</p> <p>This will be achieved through a move to a paperless office, and through streamlining of processes. This work programme has commenced with full implementation for 1st April 2015.</p> <p>£40,000 Reduction in reparation projects</p> <p>Externally funded programmes will cease to be funded.</p> <p>£100,642 Reduction in externally funded programmes and contracts</p> <p>Re- negotiation of contracts including the Appropriate Adult Service with Catch 22 and cease to deliver a range of external programmes including Arts activities, employment and training programmes and targeted intervention. Interventions will be developed by existing staff and will be delivered by staff across the team, in line with their revised JDs following the 2013 restructure.</p> <p>£42,500 Deletion of 1 vacant post in the YOS</p>
4. Impact of proposal
Please outline the impact of the changes you propose. Please indicate how the proposal will impact on both staff, service users, voluntary sector and other council services:
<p>Whilst overall cases have decreased over time (due to the triage provision-diverting young people out of the criminal justice system) the proportion of medium and high risk have remained level.</p> <p>Risk is measured through both static (type of offences) and variable (Education / mental health status) factors as assessed by the YOS officer. Risk is fluid and can and does change.</p> <p>Vulnerability has seen an increase in scores of 2 and 3 (on a scale from 0-4). Vulnerability is measured against a range of criteria including self-harm/ feelings of depression.</p> <p>Lewisham YOS has seen a steady decline in the number of first time entrants since 2009. The Triage initiative has helped divert low level offenders from receiving a criminal conviction and has reduced the number of young people coming in to the service. It is unlikely that the decline will be maintained and there is evidence of leveling of new entrants.</p> <p>Taking this into account, staff will be required to absorb the work of the deleted posts with additional cases to</p>

APPENDIX 12a – Proposal for saving K2

4. Impact of proposal
manage, plus additional duties such as running groups, delivering early intervention and wrap around family support. The service will have to stop the delivery of certain aspects of the service, referring young people to partner agencies.
Please outline the risks associated with your proposal and the mitigating actions you are undertaking to manage these.
<p>In order to manage the risks posed by the savings, we will increase focus on management oversight and reduce the amount of time that Operational Managers and Senior Practitioners are allocating to work with delivery partners, we will be streamlining service meetings and increasing office based time. There will be increased focus on Quality Assurance in line with the anticipated HMIP inspection.</p> <p>Young people will not be able to attend the diverse range of programmes that are currently in existence which will be tailored to their offending behaviour. Instead, young people will attend more generic programmes which will aim to address their needs.</p> <p>Overhead costs will be reduced through the introduction of a paper free office. Discussions with the CPS and Courts are taking place to ensure that we comply with legislative requirements.</p>

Impact on Corporate Priorities:					
Main Priority – Most Relevant		Secondary Priority		Corporate Priorities:- A. Community Leadership and empowerment B. Young people’s achievement and involvement C. Clean, green and liveable D. Safety, security and a visible presence E. Strengthening the local economy F. Decent Homes for all G. Protection of children H. Caring for adults and the older people I. Active, health citizens J. Inspiring efficiency, effectiveness and equity	
D.		B.			
Impact of saving on corporate priority		Impact of saving on corporate priority			
Negative		Negative			
Level of Impact		Level of Impact			
Medium		Medium			

Ward/Geographical implications – State which specific Wards are directly affected by this proposal In principle stage	
All Wards :	If individual Wards, please state:
All	

5. Service Equalities Impact						
What is the expected impact on equalities?			Medium			

Level of impact: State the level of impact on the protected characteristics below:

APPENDIX 12a – Proposal for saving K2

Level of impact: State the level of impact on the protected characteristics below:			
Ethnicity:		Medium	
Gender:		Medium	
Age:		Medium	
Disability:		Medium	
Religion/Belief:			Low
Pregnancy/Maternity		Medium	Neutral
Marriage & Civil Partnerships		Medium	Neutral
Sexual Orientation:		Medium	Neutral
Gender reassignment		Medium	Neutral
If your saving proposal has a high impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :			
<p>The YOS works with a high number of young people who are from disadvantaged backgrounds, many of whom are also from BAME backgrounds. Young men make up 80% of the cohort. Therefore any cuts are likely to affect young BAME boys more than other groups of individuals.</p> <p>We will aim to address this through the development and delivery of a targeted in house programme aimed at reducing the reoffending of BAME boys.</p> <p>An EAA assessment will be required. Any variation to existing contracts can only be by agreement between the parties although there is a right of voluntary termination if the parties cannot agree to necessary changes.</p>			

Is a full equalities analysis assessment required?	Yes			
--	-----	--	--	--

6. Legal	
State any specific Legal Implications relating to this proposal	
<p>Staff consultation will be required for changes to the current structure.</p> <p>Any changes/ ceasing of contracts will need to give appropriate notice to providers.</p>	

Is staff consultation required (Y/N)	Yes	Is public consultation required (Y/N)?	No
--------------------------------------	-----	--	----

7. Human Resources								
Will this saving proposal have an impact on employees within the team (yes/no)?							Yes	
<p>Within this savings proposals, please state the number of posts in the current structure by grade band. (FTE equivalent, Head Count & Vacant)</p> <p>*(not covered by council employee) e.g. interim</p> <p>** (covered by council employee)</p> <p>*** (including posts covered by agency) – If nil please state</p> <p>(HR Advisory Service will provide you with data where this is available)</p>								
	Scale 1 – 2	Scale 3 – 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC	

APPENDIX 12a – Proposal for saving K2

7. Human Resources							
FTE		3	6	25	3	1	
Head Count		3	6	25	3	1	
Vacant*			1	2			
Vacant**							
Vacant***							
Workforce Profile Information							
Gender:	Female: 27			Male: 11			
Ethnicity:	BME: 20	White: 13		Other: 2		Not Known: 3	
Disability:	1						
Sexual Orientation:	Where known: 6			Not Known: 32			

DRAFT

APPENDIX 12b – Proposal for saving K2

Mayor and Cabinet		
Report Title	Youth Offending Service – saving proposal K2	
Key Decision	No	Item No.
Ward	All	
Contributors	Head Of Crime Reduction and Supporting People	
Class	Part 1	11 February 2015

1. Summary

- 1.1. This report provides an update on the proposed savings to the Youth Offending Service's (YOS) budget for 2015 – 2018. The savings proposals are to reduce funding to this service by £200,000 (12.5% of the total budget) over the next year through a combination of:
- Efficiency savings through reduced contract values
 - Reductions in service capacity
- 1.2. This report will be going to Safer Stronger Communities Select Committee on 3rd February and a verbal update will be given for Mayor and Cabinet if requested..

2. Purpose

- 2.1. The purpose of this report is to provide an update on the readiness and proposals to implement the YOS budget reductions.
- The reduction in YOS general overheads (£16k)
 - The reduction in YOS externally funded reparation programmes (£40k)
 - The reduction in YOS externally funded programmes and contracts (£101k)
 - The deletion of a vacant post in the YOS (£43k)

3. Recommendation

- 3.1 The Mayor and Cabinet are recommended to:
- approve the approach to realise savings of £200,000 from area K2 as outlined below.

4. Background

- 4.1. Following the 2015/16 savings proposals being considered by Select Committees and the Mayor during October and November 2014, updates on the proposals returned to Safer Stronger, and Children and Young People Select Committees prior to their consideration at Februarys Mayor and Cabinet. As these select committees

APPENDIX 12b – Proposal for saving K2

have not met at the time of dispatch for this report, a verbal update can be provided if requested for the Mayor and Cabinet Meeting in Feb 15.

- 4.2. In England and Wales a Youth Offending Team (YOT), also known as a Youth Offending Service (YOS) is a multi-agency team that is coordinated by a local authority, which is overseen by the Youth Justice Board. It deals with young offenders, sets up community services and reparation plans, and attempts to prevent youth recidivism and incarceration. YOTs were set up following the 1998 Crime and Disorder Act with the intention of reducing the risk of young people offending and re-offending, and to provide counsel and rehabilitation to those who do offend.
- 4.3. Youth Offending Teams engage in a wide variety of work with young offenders (those under 18) in order to achieve their aims. YOTs supervise young people who have been ordered by the court to serve sentences in the community or in the secure estate. Sometimes, teams organise meetings between offenders and victims to encourage apologies and reparation. Youth Offending Teams also arrange for Appropriate Adults to accompany under 18s after their arrest in order to advise and support the young person, and observe that they are treated fairly.
- 4.4. In Lewisham, youth offending interventions are provided by the Youth Offending Service and a range of small sub contracts. The YOS is a team within the Community Services Directorate.
- 4.5. In considering these budgets cuts Officers have consulted with other departments of the Council. In particular they have discussed the proposed cuts with the Youth Service. The Youth Service have not yet finalised their proposed budget reductions to commissioned services. Officers will continue to liaise with the Youth Service regarding the organisations that the budget cuts will affect in order to assess the wider impact of the cuts. There are likely to be two organisations affected by the likely cuts.

5. Reparation Consultation

- 5.1. The YOS has a statutory obligation to deliver reparation activities. The lists below show what Officers will cease to commission and what Officers will be delivering. The Reparation budget will reduce from £50,000 to £10,000.
- 5.2. Officers consulted with TCV regarding the reduction in funding. Officers will no longer be funding The Conservation Volunteers (TCV) for the delivery of the Firhill Road allotment programme. However TCV have confirmed that they have secured funding to continue the delivery of the programme for a two year period 2015 – 2017. The reparation activity will be expanded as part of this to accommodate the delivery of Unpaid Work.
- 5.3. Officers have consulted with Surrey Docks Farm regarding the £2,000 reduction in funding to £4,000. This had previously been discussed with them and they have accommodated the reduction into their budget planning. This is a provision based in Southwark and they do not receive any other core grant funding.

APPENDIX 12b – Proposal for saving K2

- 5.4. Officers have consulted with the Young Lewisham Project (YLP) regarding the reduction in funding for the bike restoration programme. This was a pilot programme for 2014/15 and funding for future programmes had not been confirmed. Officers have reviewed the programme and the outputs that Officers wish to achieve for 2015/16 and believe that this can be delivered within the proposed budget. YLP are facing budget cuts from other Council sources such as the Youth Service. YLP has previously received main grant funding in the region of £90,200 towards salaries and running costs, and additional funding from Lewisham Youth Service of £20,254. The organisation was previously successful to secure one-off funding to develop the new Garden Project from Environmental Green Scene LBL. However this is not sustainable funding. YLP are at risk due to overall funding reductions however this is not as a direct result of the planned YOS budget cut.
- 5.5. Proposals will not affect the Community Panel Member Training, Supporting the Food Banks, Youth Engagement Programme or the Anti Social Behaviour Programme. No consultation has taken place with these providers.
- 5.6. Agency staff have been used in the current year to allow the new Youth Support Officers time to train across the service, with a particular focus on Triage and the new out of court disposals. This will no longer be necessary in 2015/16. There will be a reduction of £10,000 in staffing however this will not result in any redundancies as these posts are agency posts who are due to leave in December 2014. Consultation has not taken place as this was a planned and temporary piece of work.
- 5.7. Below is a summary of the forecast reduction in expenditure.

Project	2014/15 Funding	2015/16 Funding
Staffing	£10,000	£0
TCV	£20,000	£0
Food Bank	£0	£0
Bike Maintenance	£10,000	£4,000
Youth Engagement Group	£0	£0
Surrey Docks Farm	£5,000	£4,000
Training CPMs	£0	£0
ASB Programme	£0	£0
General (costs for materials etc for YOS delivered programmes)	£1,000	£2,000
Sessional Staffing	£4,000	£0
Total	£50,000	£10,000

6. Programmes and Interventions Consultation

- 6.1. Officers have met with Elevating Success who will no longer be commissioned to deliver holiday programmes to young people on Intensive Supervision and Surveillance (ISS) or high risk young people. They have confirmed that they are seeking alternative funding to deliver the programme and that this reduction in funding will not affect the viability of the organisations.

APPENDIX 12b – Proposal for saving K2

- 6.2. PYE will not be commissioned to deliver Double Edge Knife Crime Programme. PYE will not be commissioned to deliver MVP Offender Behaviour Programme. PYE are not funded by other areas of the Council. Officers have consulted with them.
- 6.3. Kinetic Youth will only deliver resettlement programmes at one custodial estate based on need. They have received an increasing in funding from other sources and so services to young people will not be affected.
- 6.4. Some discussions have taken place with providers about their viability as an organisation and the impact that these budget changes will have on their work. Elevating Success and Kinetic Youth have both confirmed that this will not impact on their organisation and their ability to deliver work.

7. Arts Programmes

- 7.1. Lewisham YOS have delivered the Summer Arts College (SAC) for six years in partnership with Occupy My Time and Unitas. SAC is delivered by Occupy my Time and funded through Unitas. The YOS has been in a fortunate position to provide additional funding to enhance the programme.
- 7.2. The following table shows what has been spent this year, split by Unitas and L B Lewisham's contribution. Next year's budget is not yet known.. The figure from this table has been incorporated into the main table at the end of this section.
- 7.3. Officers have consulted with the current provider and with other providers who are based in other London Boroughs. They have all confirmed that they could deliver for the fixed amount of funding that Unitas are likely to allocate to Lewisham.

		2013/14 Unitas contribution	2013/14 Lewisham contribution	additional
Summer College	Arts	£5,000	£1,577	
Discover Explore	and	£5,400	£1,000	
Silver Award		0	£4,543	
Total		£10,400	£7,120	

8. Appropriate Adults

- 8.1. Lewisham YOS has a statutory obligation to provide Appropriate Adults to young people who are arrested and have no adult available to support them while they are at the Police station. Negotiations have taken place with the provider Catch 22 and the service can be delivered for £30,000 securing a saving of £10,000. This is based on them having secured contracts from other London Boroughs which will allow economies of scale. A Single Action Tender process will take place in line with the Local Authority procurement guidelines.

APPENDIX 12b – Proposal for saving K2

9. Staffing

- 9.1. One vacant YOS Officer post will be deleted. This post has been covered by an agency worker during the current year in order to meet demand. Caseloads will be realigned in order for the case and work load to be manageable. This will allow a saving of £44,358. A consultation process is underway with staff regarding the deletion of the post. Staff have been made aware of the deletion and a meeting is taking place on Tuesday 20th January. The consultation will be finalised on Friday 30th January with implementation from 1st April 2015.
- 9.2. Lewisham has now been notified of our Youth Justice Board Grant allocation for 2015/16. The delay to the process has been due to this announcement. Had the amount been less than anticipated the Council may have had to make greater cuts to the staff team.

10. General Overheads

- 10.1. The reduction in overheads has commenced and the office is moving to a paper free office. There has already been a reduction in the level of paper ordered and a shift from all young people known to the service having paper files created, with everything being scanned and held online. This will be further implemented by April 2015 with the reduction of Court paperwork.
- 10.2. Discussions are currently taking place with the Court to implement the reductions further by reducing the paperwork that the YOS are required to prepare for Magistrates and District Judges.

11. Legal Implications

- 11.1. Section 39 (1) of the Crime and Disorder Act 1998 requires the co-operation of the named statutory partners to form a YOT. Section 38 (1, 2) identifies the statutory partners and places upon them a duty to co-operate in order to secure youth justice services appropriate to their area. These statutory partners are the local authority, police, the probation service and health.
- 11.2. To support the YOT, additional partners may also be recruited to the joint strategic effort to prevent offending by children and young people. The Act does not prescribe how services are delivered, but sets out two principal statutory functions assigned to each YOT in Section 39 (7):
 - to co-ordinate the provision of youth justice services for all those in the authority's area who need them
 - to carry out such functions assigned in the youth justice plan formulated by the local authority.
- 11.3. In addition, by providing the youth justice services outlined at Section 38 (4) of the Act, the local authority also addresses its duty, under paragraph 7(b) of Schedule 2 of the Children Act 1989, to take reasonable steps designed to encourage children and young people within the area not to commit offences.

APPENDIX 12b – Proposal for saving K2

- 11.4. The budget reductions outlined in this report will have no impact on the YOS's ability to meet its legal requirements and so there are no legal implications at this stage.

12. Financial Implications

- 12.1. There are financial implications as a result of the proposals outlined in this report. They are to reduce the YOS budget by £200,000. The impact will be seen on both internal departments and external partners.
- 12.2. Officers have looked at wider cuts across the Council and there are no cumulative effects on organisations as far as it is able to assess at this stage.

13. Crime and Disorder Implications

- 13.1. As outlined in 10.1, the YOS was created under the Crime and Disorder Act 1998 and has responsibilities outlined in the Act. However the recommendations made in this Act should not have any adverse impact on the Service's ability to meet the legislative requirements.

14. Human Rights Act Implications

- 14.1. There are no specific implications arising.

15. Equal Opportunities Implications

- 15.1. The Youth Offending Service delivers interventions to young people who have offended. There are a disproportionate number of young people in the youth justice system who are male and from a black and minority ethnic background. As most services will continue to be delivered, albeit via a different delivery route, it is envisaged that there will be no specific implications arising.
- 15.2. The YOS vacancy that is being delivered is currently vacant and so there are no equal opportunities arising as a result.
- 15.3. EAA attached below

16. Environmental Implications

- 16.1. There are no specific implications arising.

17. Conclusion

- 17.1. The majority of organisations who will experience a reduction of funding from Lewisham YOS in 2015 will not be adversely affected by a reduction in funding from other Council departments. Officers have looked at wider cuts across the Council and there are no cumulative effects on organisations as far as can be assessed at this stage. Several organisations have already identified funding sources in order to continue services to Lewisham YOS young people. Several agencies are awaiting confirmation of funding from charities and private providers. Lewisham YOS will continue to work with these agencies to secure funding and resources.

APPENDIX 12b – Proposal for saving K2

18. Contact Details

- 18.1. For further information please contact Tanya Edwards, Strategic YOS Manager 020 8314 9884.

DRAFT

APPENDIX 12b – Proposal for saving K2

Lewisham Youth Offending Service (YOS) Equality Impact Assessment – Budget reductions 2015

Background

Public bodies such as local authorities are legally required to consider the three aims of the Public Sector Equality Duty (set out in the Equality Act 2010) and document their thinking as part of any decision-making processes.

The Act sets out that public bodies must have due regard to the need to:

- eliminate unlawful discrimination, harassment and victimisation;
- advance equality of opportunity between people who share a protected characteristic and those who do not share that characteristic
- foster good relationships between those who share a protected characteristic and those who do not share that characteristic.

The following equalities characteristics are 'protected' from unlawful discrimination in service provision under the Equality Act 2010:

- Age
- Disability
- Gender reassignment
- Pregnancy and maternity
- Race
- Religion and belief
- Gender
- Sexual orientation.

This document considers how the planned budget reductions to the YOS will impact on each of these protected characteristics.

Age

The main service users of the YOS are young people aged between 10 – 17 but predominantly ages 15 – 17. The reduction in budget is unlikely to have a negative impact on this cohort of young people at this stage as alternative provision is being put in place.

The reduction of the YOS Officer post will not impact on the overall diversity of the staff delivering the service and will not negatively impact on this protected characteristic.

Disability

Following consultation with staff and service users, there are no concerns about the impact that the budget reductions will have on this protected characteristic. A number of YOS young people suffer from a learning or special additional need such as ADHD or learning difficulties, however the service has recently developed a range of programmes at no cost to support this particular target group. This will give an enhanced service to this cohort.

The reduction of the YOS Officer post will not impact on the overall diversity of the staff delivering the service and will not negatively impact on this protected characteristic.

APPENDIX 12b – Proposal for saving K2

Pregnancy and maternity

Following consultation with staff and service users, there are no concerns about the impact that the budget reductions will have on this protected characteristic.

Race

Following consultation with staff and service users, there are no concerns about the impact that the budget reductions will have on this protected characteristic. The number of young people from Black and Minority Ethnic (BME) groups supervised in the community is broadly representative of the wider population. This cohort will not be adversely affected. The number of young people in custody who are from a BME background is disproportionate to the wider population, with an over representation of black males. However there are no planned cuts to his service and there are other programmes of work in place working with this cohort at present.

The reduction of the YOS Officer post will not impact on the overall diversity of the staff delivering the service and will not negatively impact on this protected characteristic.

Religion and belief

Following consultation with staff and service users, there are no concerns about the impact that the budget reductions will have on this protected characteristic.

The reduction of the YOS Officer post will not impact on the overall diversity of the staff delivering the service and will not negatively impact on this protected characteristic.

Gender

Young men are over represented in the youth justice system with 85% of the YOS cohort comprised of young men. The reduction in budget is unlikely to have a negative impact on this cohort of young people at this stage as alternative provision is being put in place. Several new programmes will be delivered at no cost to the service, which focus on young men, especially around relationships and healthy living.

The reduction of the YOS Officer post will not impact on the overall diversity of the staff delivering the service and will not negatively impact on this protected characteristic.

Sexual orientation

Following consultation with staff and service users, there are no concerns about the impact that the budget reductions will have on this protected characteristic.

The reduction of the YOS Officer post will not impact on the overall diversity of the staff delivering the service and will not negatively impact on this protected characteristic.

Gender reassignment

Following consultation with staff and service users, there are no concerns about the impact that the budget reductions will have on this protected characteristic.

APPENDIX 12b – Proposal for saving K2

The reduction of the YOS Officer post will not impact on the overall diversity of the staff delivering the service and will not negatively impact on this protected characteristic.

Conclusion

As a result of the consultation and engagement activities and analysis of the key issues and findings from the budget reduction process, it is concluded that at present there are no adverse implications for the protected characteristics listed above. However, due to the wider budget cuts taking place across the Council and partner agencies, this will need to be monitored to ensure that agencies who previously supported our young people are able to continue to provide a service or that we are able to identify similar local provision. This will remain a particular challenge when considering age, gender and race.

Further information

Tanya Edwards, Strategic YOS Manager 020 8314 9884 tanya.edwards@lewisham.gov.uk

DRAFT

APPENDIX 13 – Proposal and report for saving L1

L – Culture and Community Services

Savings proposals A2 is presented here. It is:

L1 Review of main voluntary and community service grants programme

This appendix presents the individual savings proposal proforma as presented to Mayor & Cabinet on the 12 November 2014 and the additional papers submitted to Safer Stronger Select Committee in January 2015, updating members on the approach taken and work completed to date.

The appendix references are:

13a L1 Proposal

13b L1 M&C report

DRAFT

APPENDIX 13a – Proposal saving L1

L1: Review of main voluntary & community service grants programme

Review of Main VCS Grants Programme	
Lead officer	Liz Dart
Directorates affected by proposal	Community Services
Portfolio	Third Sector and Community
Select Committee	Safer Stronger
Reference no.	L1
Short summary of proposal	Review of main VCS grants programme. A new set of priority themes and criteria for the main grants programme are currently being consulted on. The consultation includes a proposal to reduce the grants budget by up to £1.5m

1. Financial information		
2014/15 BUDGET (£000's)		
Net Controllable Budget: 5889.4		
Expenditure £000's	Income £000's	Net Budget £000's
5,955.4	(66.0)	5,889.4

2. Value of Proposals per year (£000's)					
2015/16:	2016/17:	2017/18:	Total 2015/16-2017/18:		
1,125	375	0	1500		
Does this proposal have an impact on the DSG or HRA?		DSG	No	HRA	No
If the proposal has an impact on the DSG or HRA, please describe the impact below					
N/A					

3. Description of service and proposal
Description of the service, functions or activities which are being reviewed
<p>The current main grants programme was agreed by Mayor and Cabinet Contracts in July 2011. Funding was awarded for two and a half years from October 2011 to the end of March 2014 to 73 organisations. Funding was provided over four themes; Children and Young People, Building Social Capital, Gateway Services including Advice and Communities that Care. An extension to the programme for a further year was agreed in December 2013 taking the current funding to 31 March 2015.</p> <p>In addition to the £5.9 million grants budget Lewisham Council has contracts to a value of over £20 million with voluntary and community sector organisations to provide a wide range of services. These include youth activities, children's centres, supported housing and public health initiatives. The types of organisations that Lewisham is contracting with ranges from large national charities to small local community based organisations.</p>
Saving proposal description
<p>Officers have reviewed the criteria that were used for the programme in 2011 taking into account changes in local and national policy and the changing needs and priorities in Lewisham. In establishing the priority themes for the grants programme they have considered:</p> <ul style="list-style-type: none"> • The level of need locally • The contribution the third sector can make to meeting the priority • The availability of other sources of funding locally <p>The proposed programme themes are:</p> <p>18. Strong and Cohesive Communities</p> <p>19. Communities that Care</p>

APPENDIX 13a – Proposal saving L1

3. Description of service and proposal

20. Access to Advice
21. Widening access to Arts and Sports

Consultation on the proposed criteria, application process and indicative saving level opened on 30th July and closes on 29th October. A report will be going to Safer Stronger Select Committee and Mayor and Cabinet in November 2014 seeking approval to open the new programme to applications. The deadline for applications is proposed as 4th Feb with draft recommendation reports and 3 month notice of change to current grants where applicable being issued by 30th March 2015. The draft recommendations and any appeals will be presented to Mayor and Cabinet Contracts in April 2015 for decision and new grants will commence from 1st July 2015.

4. Impact of proposal

Please outline the impact of the changes you propose. Please indicate how the proposal will impact on both staff, service users, voluntary sector and other council services:

The level of reduction proposed is likely to lead to some organisations losing significant levels of funding. This could mean the closure of some groups and the loss of some services that are no longer deemed to be a priority. However the remaining grants budget will be able to provide a good range of VCS support ensuring that the sector is able to remain an active partner in meeting the needs of Lewisham residents.

Please outline the risks associated with your proposal and the mitigating actions you are undertaking to manage these.

1	Legal challenge – risk of JR’s from VCS organisations losing funding.	Careful design of process, appropriate consultation, consideration of equalities impact
2	Slippage – ensuring that information presented to members at each stage of process is complete enough to enable decisions to be taken.	Careful programme management to ensure preparation done at every stage. Engage with members early to ascertain areas of concern and address them. Issue notice to all funded organisations prior to April decisions to meet 3 month compact obligation.
3	Capacity – open process could bring large volumes of applications	Not possible to extend assessment period without further delays to saving implementation so extra capacity may need to be identified.

Impact on Corporate Priorities:

Main Priority – Most Relevant		Secondary Priority		Corporate Priorities:- A. Community Leadership and empowerment A. Young people’s achievement and involvement B. Clean, green and liveable C. Safety, security and a visible presence D. Strengthening the local economy E. Decent Homes for all F. Protection of children
A.		I.		
Impact of saving on corporate priority		Impact of saving on corporate priority		
	Negative		Negative	
Level of Impact		Level of Impact		
	Medium		Medium	

APPENDIX 13a – Proposal saving L1

Impact on Corporate Priorities:					
					G. Caring for adults and the older people H. Active, health citizens I. Inspiring efficiency, effectiveness and equity

Ward/Geographical implications – State which specific Wards are directly affected by this proposal in principle stage	
All Wards :	If individual Wards, please state:
All	

5. Service Equalities Impact					
What is the expected impact on equalities?			Medium		

Level of impact: State the level of impact on the protected characteristics below:			
Ethnicity:			Low/ Neutral
Gender:			Low/ Neutral
Age:		Medium	
Disability:			Low/ Neutral
Religion/Belief:			Low/ Neutral
Pregnancy/Maternity			Low/ Neutral
Marriage & Civil Partnerships			Low/ Neutral
Sexual Orientation:			Low/ Neutral
Gender reassignment			Low/ Neutral

If your saving proposal has a high impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :
<p>The proposed new programme does not include a dedicated Children and Young People theme although organisations delivering services for CYP will be able to apply to other themes where their activity meets those theme criteria. In all other areas services are likely to be provided but this will only be known once final decisions on the applications have been made.</p>

Is a full equalities analysis assessment required?	Yes			
---	------------	--	--	--

APPENDIX 13a – Proposal saving L1

6. Legal	
State any specific Legal Implications relating to this proposal	
The giving of grants to voluntary organisations is discretionary. The Council must act reasonably in relation to funding decisions taking into account only relevant considerations and disregarding irrelevancies. Regard has to be had to the outcome of the consultation upon the new proposed criteria for eligibility for grant funding. Generally, given the likely nature of the residents that benefit from the services – EAA assessments will be required to be worked in to the proposals in more depth.	

Is staff consultation required (Y/N)	No	Is public consultation required (Y/N)?	Yes
---	----	---	-----

7. Human Resources							
Will this saving proposal have an impact on employees within the team (yes/no)?						No	
Within this savings proposals, please state the number of posts in the current structure by grade band. (FTE equivalent, Head Count & Vacant) *(not covered by council employee) e.g. interim **(covered by council employee) ***(including posts covered by agency) – If nil please state (HR Advisory Service will provide you with data where this is available)							
	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE							
Head Count							
Vacant*							
Vacant**							
Vacant***							
Workforce Profile Information							
Gender:	Female:			Male:			
Ethnicity:	BME:		White:		Other:		Not Known:
Disability:							
Sexual Orientation:	Where known:			Not Known:			

APPENDIX 13b – Report for saving L1

Mayor and Cabinet			
Report Title	Lewisham Future Programme 2015/16 Revenue Savings Update – Savings proposal L1, Main Grants Programme update,		
Key Decision	No	Item No.	
Ward	All		
Contributors	Executive Director for Community Services		
Class	Part 1	Date:	11 February 2015

1. Purpose of Report

1.1 This report seeks to provide an update to saving proposal L1 reduction to main grants programme budget of £1.5million.

2. Recommendation

2.1 That Mayor and Cabinet note the outcome of the additional consultation detailed in section 4 of this report.

2.2 That Mayor and Cabinet agree in principal the proposed reduction to the main grants budget of £1.5million subject to individual grant recommendations being agreed by Mayor and Cabinet at their meeting in May 2015.

3. Background

3.1 The Mayor and Cabinet meeting of 16th July 2014 approved a 3 month consultation period on proposed new criteria and application process for the main grants programme. This consultation took place from the end of July to end of October 2014 and the outcome was reported to Mayor and Cabinet contracts on 12th November 2014. Mayor and Cabinet contracts approved the proposed new grants criteria and for the application process to commence. The meeting requested that in the meantime some additional consultation on the proposed budget reduction be undertaken and reported back to Mayor and Cabinet in February 2015.

4. Results of additional consultation

4.1 All the current main grant funded organisations and all organisations that had participated in the 3 month consultation on the main grants criteria were written to and asked whether they had any suggestions about alternative ways that we could achieve a £1.5million saving other than the proposed reduction to the main grants budget.

4.2 At the time of writing the response to the consultation was very low with only two organisations replying, however the deadline for responses was set as 30th January 2015 so additional responses may be received. The low level of responses is likely to be due to the high participation rates in the initial 3 month consultation which has already been reported to Mayor and Cabinet in November 2014. The two responses are from Downham Community Association and Teach Sport. Downham Community Association suggested that the council could make better use of some of its assets and asset transfer to reduce our repairs and maintenance costs and increase organisation's long term viability with long leases that would enable them to attract other funding. This is something that the council already considers in certain instances where a careful assessment of the asset suggests that it is a viable option and will provide the right level of community benefits. Teach Sport endorsed the need

APPENDIX 13b – Report for saving L1

to reduce the grant aid budget and made a strong argument that with reduced resources it was important to fund less organisations rather than spread the funding too thinly. They suggested only funding one or two organisations per strand and for organisations to work closely with the council and each other to meet needs. The view that the council should fund less organisations rather than spreading the funding too thinly was widely endorsed during the initial consultation. The viability of each funding award will be taken into consideration during the assessment process.

5. Update on application process

- 5.1 The application process for 2015-18 grant period opened in early December. To assist organisations to submit quality applications there have been four networking events and officers have been providing one to one Application Surgeries (either via phone or face to face) throughout December and January. Both the Networking events and the Application Surgeries have proved extremely popular, with both current and new organisations booking slots.
- 5.2 The application deadline for the programme is 4 February 2015. Applications will then be assessed through a three stage assessment process and draft recommendations provided to organisations by 30th March 2015. Organisations will then be able to prepare an appeal that will be presented alongside the officer recommendations to the Mayor and Cabinet contracts meeting on 13th May 2015 for a final decision. The new grants will commence on 1st July 2015. The officer's draft recommendations will be available for scrutiny by Safer Stronger Select Committee at their meeting on 15th April 2015.

6. Equalities Implications

- 6.1 The equalities implications of the new grants criteria were reported to Mayor and Cabinet contracts in November 2014 to inform the decision to approve the criteria and open the programme to applications. Individual equalities assessments will be made of each grant application and reported to Mayor and Cabinet Contracts in May 2015 with the grant recommendations for decision.

7. Legal Implications

- 6.1 Under S1 of the Localism Act 2011 the Council has a general power of competence to do anything which an individual may do unless it is expressly prohibited. The giving of grants to voluntary organisations is a discretionary power which must be exercised reasonably taking into account all relevant considerations and ignoring irrelevant considerations. In relation to any consultation exercise sufficient reasons must be given for any proposal, adequate time must be given for consideration and response and the outcome of the consultation must be conscientiously taken into account by the decision maker.

If you would like more information on this report please contact Liz Dart, Community Services Directorate on 020 8314 6115

APPENDIX 13b – Report for saving L1

L1 Equalities Implications

EAs will be undertaken on individual applications.

However the following Equalities Implications were noted in the November M&C Contracts Report

Equality Implications

- 1 An Equality Analysis Assessment of the proposed changes to the main grants programme has been undertaken. This indicated a potential negative impact in relation to age with the removal of the dedicated Children and Young People strand. In relation to children and young people although there is not a dedicated theme there are opportunities to apply for funding to support work with children and young people across other strands. In relation to youth activity the focus within the main grants programme is on cultural provision through Theme 4 as it is felt that the Youth Service through both its direct and commissioned services provides for generic youth work. The importance of very grass roots responses to youth activity is recognised through the inclusion of youth activity within the Neighbourhood Community Development Strand.
- 2 There is the potential for a negative impact across other protected characteristics due to the proposed reduction to the grant aid budget. The exact detail of this will not be known until applications have been received and assessed. A further EAA will be undertaken at that stage to inform the decisions of Mayor and Cabinet Contracts.
- 3 All organisations will be asked to demonstrate their commitment to equalities as part of their applications as well as providing information about the proposed impact of their work on different equalities strands.
- 4 The Council recognises that within reduced resources and with an increasingly diverse community it will be extremely hard to fund dedicated services for all the different communities within the borough. It will be important for the Council to demonstrate fairness in the allocation of resources not favouring any one specific community. The Council however recognises that many people face disadvantage and have difficulty accessing services and will continue to seek to fund organisations that can work with a range of disadvantaged communities to address this.

APPENDIX 14 – Proposal for saving L3 (NEW)

L – Culture and Community

Savings proposals L3 is presented here. It is:

L3 Culture and Community Development

This appendix presents the savings proforma for this new proposal.

The appendix references are:

14a L3 Proposal

DRAFT

APPENDIX 14a – Proposal for saving L3 (NEW)

L3: Cultural and Community Development

Cultural and Community Development	
Lead officer	Liz Dart
Directorates affected by proposal	Community Services
Portfolio	Health, Wellbeing and Older People
Select Committee	Safer Stronger
Reference no. (to be provided by finance)	L3
Short summary of proposal (to be included in overall report)	Cultural and Community Development additional savings

1. Financial information		
2014/15 BUDGET (£000's)		
Net Controllable Budget: £		
Expenditure £000's	Income £000's	Net Budget £000's
6,065	2,084	3,981

2. Value of Proposals per year (£000's)					
2015/16	2016/17:	2017/18	Total 2015/16-2017/18		
240	0	0	240		
Does this proposal have an impact on the DSG or HRA?		DSG	No	HRA	No
If the proposal has an impact on the DSG or HRA, please describe the impact below					

3. Description of service and proposal
Description of the service, functions or activities which are being reviewed
A number of additional savings are being proposed from across the Cultural and Community Development Service. The Cultural and Community Development Service manage Local Assemblies, grants, arts, events, sports development, Leisure and community premises.
Saving proposal description
The saving is proposed to be achieved through reducing a number of development budgets, an increase in income and the deletion of two vacant posts as follows: <ul style="list-style-type: none"> Arts Development budget reduced by £40k. This funding is currently unallocated and would have been used for development projects. The service will retain the Festival Fund and funding for Black History Month. Sports Development budget reduced by £40k. This funding is currently unallocated and would have been used for development projects. The service will retain the Sports Grants budget and funding for London Youth Games and Mini Marathon. Glass Mill car park income – £35k new income target for the Glass Mill Car Park which is now operational. Leisure management budget - £20k reduction to the contract management budget which has been underspent in 2014/15. Reduction to salaries budget - £85k reduction to the service salary budget which will be achieved by

APPENDIX 14a – Proposal for saving L3 (NEW)

3. Description of service and proposal
<p>not filling two posts that are currently vacant.</p> <ul style="list-style-type: none"> £20k –reductions to miscellaneous team overheads budgets that have been underspent in 2014/15
4. Impact of proposal
<p>Please outline the impact of the changes you propose. Please indicate how the proposal will impact on both staff, service users, voluntary sector and other council services:</p>
<p>Two vacant posts will not be recruited to which will require some reallocation and reprioritisation of workloads across the remaining staff team. The proposed reductions are to budgets that have not been spent in 2014/15 and therefore the impact on service users and VCS is expected to be neutral.</p>
<p>Please outline the risks associated with your proposal and the mitigating actions you are undertaking to manage these.</p>
<p>There is always some risk with income generation but the Glass Mill car park income is a negotiated fee with the contractor and is therefore considered achievable.</p>

Impact on Corporate Priorities:					
Main Priority – Most Relevant		Secondary Priority		Corporate Priorities:-	
I.		A.		K. Community Leadership and empowerment	
Impact of saving on corporate priority		Impact of saving on corporate priority		L. Young people’s achievement and involvement	
	Negative		Negative	M. Clean, green and liveable	
Level of Impact		Level of Impact		N. Safety, security and a visible presence	
		Low		Low	O. Strengthening the local economy
					P. Decent Homes for all
					Q. Protection of children
					R. Caring for adults and the older people
					S. Active, health citizens
					T. Inspiring efficiency, effectiveness and equity

Ward/Geographical implications – State which specific Wards are directly affected by this proposal in principle stage	
All Wards :	If individual Wards, please state:
None	

5. Service Equalities Impact					
What is the expected impact					Low/ neutral

APPENDIX 14a – Proposal for saving L3 (NEW)

5. Service Equalities Impact					
on equalities?					

Level of impact: State the level of impact on the protected characteristics below:

Ethnicity:			Low/ Neutral
Gender:			Low/ Neutral
Age:			Low/ Neutral
Disability:			Low/ Neutral
Religion/Belief:			Low/ Neutral
Pregnancy/Maternity			Low/ Neutral
Marriage & Civil Partnerships			Low/ Neutral
Sexual Orientation:			Low/ Neutral
Gender reassignment			Low/ Neutral

If your saving proposal has a high impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

Is a full equalities analysis assessment required?			No	
--	--	--	----	--

6. Legal

State any specific Legal Implications relating to this proposal
 The general employment legal implications will apply and the Council’s Management of Change Guidelines

Is staff consultation required (Y/N)	Yes	Is public consultation required (Y/N)?	No
--------------------------------------	-----	--	----

7. Human Resources

Will this saving proposal have an impact on employees within the team (yes/no)?	Yes	
---	-----	--

Within this savings proposals, please state the number of posts in the current structure by grade band. (FTE equivalent, Head Count & Vacant)

*(not covered by council employee) e.g. interim
 **(covered by council employee)
 ***(including posts covered by agency) – If nil please state

(HR Advisory Service will provide you with data where this is available)

APPENDIX 14a – Proposal for saving L3 (NEW)

7. Human Resources							
	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE							
Head Count							
Vacant*		1		1			
Vacant**							
Vacant***							
Workforce Profile Information							
Gender:	Female:			Male:			
Ethnicity:	BME:		White:	Other:		Not Known: 2	
Disability:							
Sexual Orientation:	Where known:			Not Known: 2			

APPENDIX 15 – Proposal for saving L4 (NEW)

L – Culture and Community

Savings proposals L4 is presented here. It is:

L4 Broadway theatre

This appendix presents the savings proforma for this new proposal.

The appendix references are:

15a L4 Proposal

DRAFT

APPENDIX 15a – Proposal for saving L4 (NEW)

L4: Broadway Theatre

Broadway Theatre	
Lead officer	Liz Dart
Directorates affected by proposal	Community Services
Portfolio	Health, Wellbeing and Older People
Select Committee	Safer Stronger
Reference no. (to be provided by finance)	L4
Short summary of proposal (to be included in overall report)	Broadway Theatre Saving £180k

1. Financial information		
2014/15 BUDGET (£000's)		
Net Controllable Budget: £284		
Expenditure £000's	Income £000's	Net Budget £000's
798	514	284

2. Value of Proposals per year (£000's)					
2015/16	2016/17:	2017/18	Total 2015/16-2017/18		
180	0	0	180		
Does this proposal have an impact on the DSG or HRA?		DSG	N	HRA	N
If the proposal has an impact on the DSG or HRA, please describe the impact below					

3. Description of service and proposal
Description of the service, functions or activities which are being reviewed
The Broadway Theatre has an 800 seat auditorium and small studio theatre space offering a year round programme of music, comedy, community events and theatre with a staff team of six and a large number of agency staff. The theatre is a Grade II listed building that was not designed with the requirements of a modern performance venue in mind. It is recognised that the building requires substantial capital investment to bring it up to the standard expected by production companies and audiences in the competitive London venue market. It is anticipated that this investment could be secured as part of Catford regeneration but this will not be for several years.
Saving proposal description
The proposal is to significantly reduce the operating period within the theatre. This is driven partly by the need to deliver savings but also by concerns over the ability to safely manage the scale of operations currently provided at the theatre given the buildings limitations.
4. Impact of proposal
Please outline the impact of the changes you propose. Please indicate how the proposal will impact on both staff, service users, voluntary sector and other council services:
There will be a staff reorganisation to reduce the fulltime salaried staffing structure. The theatre will operate for two focussed programmes during the year rather than a year round provision. This will enable the theatre to continue operating with a focus on community programming such as pensioner events, local showcases etc. whilst the longer term solution for the building is developed as part of the Catford Regeneration.
Please outline the risks associated with your proposal and the mitigating actions you are undertaking to manage these.
The key risk is being able to design a focussed programme that can be safely delivered within the current building constraints and with the reduced staff resource. The mitigating action will be a much reduced programme that will be carefully planned to ensure that the staff and building capacity are not overstretched.

APPENDIX 15a – Proposal for saving L4 (NEW)

Impact on Corporate Priorities:						
Main Priority – Most Relevant			Secondary Priority			Corporate Priorities:- U. Community Leadership and empowerment V. Young people’s achievement and involvement W. Clean, green and liveable X. Safety, security and a visible presence Y. Strengthening the local economy Z. Decent Homes for all AA. Protection of children BB. Caring for adults and the older people CC. Active, health citizens DD. Inspiring efficiency, effectiveness and equity
I.			A.			
Impact of saving on corporate priority			Impact of saving on corporate priority			
	Negative			Negative		
Level of Impact			Level of Impact			
		Low			Low	

Ward/Geographical implications – State which specific Wards are directly affected by this proposal In principle stage	
All Wards :	If individual Wards, please state:
	The Broadway Theatre is in Rushey Green Ward.

5. Service Equalities Impact						
What is the expected impact on equalities?						Low/ neutral

Level of impact: State the level of impact on the protected characteristics below:			
Ethnicity:			Low/ Neutral
Gender:			Low/ Neutral
Age:			Low/ Neutral
Disability:			Low/ Neutral
Religion/Belief:			Low/ Neutral
Pregnancy/Maternity			Low/ Neutral
Marriage & Civil Partnerships			Low/ Neutral

APPENDIX 15a – Proposal for saving L4 (NEW)

Level of impact: State the level of impact on the protected characteristics below:			
Sexual Orientation:			Low/ Neutral
Gender reassignment			Low/ Neutral
If your saving proposal has a high impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :			

Is a full equalities analysis assessment required?			No	
--	--	--	----	--

6. Legal			
State any specific Legal Implications relating to this proposal			
The general employment legal implications will apply and the Council's Management of Change Guidelines			

Is staff consultation required (Y/N)	Yes	Is public consultation required (Y/N)?	No
--------------------------------------	-----	--	----

7. Human Resources							
Will this saving proposal have an impact on employees within the team (yes/no)?						Yes	
Within this savings proposals, please state the number of posts in the current structure by grade band. (FTE equivalent, Head Count & Vacant)							
*(not covered by council employee) e.g. interim **(covered by council employee) ***(including posts covered by agency) – If nil please state							
(HR Advisory Service will provide you with data where this is available)							

	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE		0.6		4	1		
Head Count		1		4	1		
Vacant*							
Vacant**							
Vacant***							

Workforce Profile Information			
Gender:	Female: 4		Male: 2

APPENDIX 15a – Proposal for saving L4 (NEW)

7. Human Resources				
Ethnicity:	BME:	White: 6	Other:	Not Known:
Disability:	0 disabled, 6 not disabled			
Sexual Orientation:	Where known:		Not Known: 6	

DRAFT

APPENDIX 16 – Proposal and update for saving N1

N – Environmental Services

Savings proposals N1 is presented here. It is:

N1 Reduction in maintenance of some small parts, highways and reduced management

This appendix presents the individual savings proposal proforma as presented to Mayor & Cabinet on the 12 November 2014 and the additional papers submitted to Sustainable Select Committee in January 2015, updating members on the approach taken and work completed to date.

The appendix references are:

16a N1 Proposal

16b Update reported to Sustainable Select Committee in January 2015

DRAFT

APPENDIX 16a – Proposal and update for saving N1

N1: Reduction in maintenance of some small parts, highways & reduced management

Reduction in Maintenance of some Small Parks, Highways and Reduced Management Costs	
Lead officer	Nigel Tyrell
Directorates affected by proposal	Customer Services
Portfolio	Public Realm
Select Committee	Sustainable Development
Reference no.	N1
Short summary of proposal	<p>Green scene</p> <p>1) Explore the possibility of reducing direct costs by increasing community engagement and involvement in management and maintenance activities in a number of small parks, highways enclosures and closed churchyards.</p> <p>2) Reduce management and management support costs/ posts</p>

1. Financial information		
2014/15 BUDGET (£000's)		
Net Controllable Budget:		
Expenditure £000's	Income £000's	Net Budget £000's
4,600	(700)	3,900

2. Value of Proposals per year (£000's)					
2015/16:	2016/17:	2017/18:	Total 2015/16-2017/18:		
340	0	0	340		
Does this proposal have an impact on the DSG or HRA?		DSG	No	HRA	No
If the proposal has an impact on the DSG or HRA, please describe the impact below					
N/A					

3. Description of service and proposal
Description of the service, functions or activities which are being reviewed
The Parks and Open Spaces service within Green Scene.
Saving proposal description
<p>1. Increase community and voluntary sector engagement and support to explore the possibility of reducing the costs of maintaining some of the boroughs small parks, highways enclosures and closed churchyards. Work with local community groups, residents, parochial church councils and civic amenity groups to identify potential areas. Explore the potential for community groups to source external funds to support new arrangements (£153 k)</p> <p>2..Reduce management and management support costs/ posts (3 posts) £188k</p>

4. Impact of proposal
Please outline the impact of the changes you propose. Please indicate how the proposal will impact on both staff, service users, voluntary sector and other council services:
<ul style="list-style-type: none"> - Would need a further renegotiation of elements of the Green Space contract which may put additional pressure on it's viability . - Depends on appetite and capacity of local groups to take on extra responsibilities - Possible legal challenge from affected Parochial Church Councils - Reduced maintenance regimes may lead to more visible litter, graffiti and increased fly tipping - Unmaintained footpaths , boundary walls , memorials & trees may become hazardous <p>Reduced management structures</p>

APPENDIX 16a – Proposal and update for saving N1

4. Impact of proposal
<ul style="list-style-type: none"> - Reduced capacity to engage with the community and user groups; - Reduced capacity to deliver existing community engagement projects and schemes . - Reduced capacity and ability to identify and attract new sources of external funding to improve parks and open spaces; - Reduced service development, contract monitoring and commissioning capacity.
<p>Please outline the risks associated with your proposal and the mitigating actions you are undertaking to manage these.</p>
<p>Mitigations</p> <ul style="list-style-type: none"> • Potential to increase community involvement and participation in management & maintenance activities • Parks and open space would remain open . • Individual Parochial Church Councils may be prepared to carry out some of the maintenance of closed church yards • Large parks regeneration projects would continue.

Impact on Corporate Priorities:					
Main Priority – Most Relevant		Secondary Priority		Corporate Priorities:- A. Community Leadership and empowerment B. Young people’s achievement and involvement C. Clean, green and liveable D. Safety, security and a visible presence E. Strengthening the local economy F. Decent Homes for all G. Protection of children H. Caring for adults and the older people I. Active, health citizens J. Inspiring efficiency, effectiveness and equity	
C.		I.			
Impact of saving on corporate priority		Impact of saving on corporate priority			
	Negative		Negative		
Level of Impact		Level of Impact			
	Medium		Medium		

Ward/Geographical implications – State which specific Wards are directly affected by this proposal In principle stage	
All Wards :	If individual Wards, please state:
	Various wards

5. Service Equalities Impact						
What is the expected impact on equalities?						Low/ neutral

Level of impact: State the level of impact on the protected characteristics below:			
Ethnicity:			Low/ Neutral
Gender:			Low/ Neutral
Age:			Low/ Neutral
Disability:			Low/ Neutral
Religion/Belief:			Low/ Neutral

APPENDIX 16a – Proposal and update for saving N1

Level of impact: State the level of impact on the protected characteristics below:			
Pregnancy/Maternity			Low/ Neutral
Marriage & Civil Partnerships			Low/ Neutral
Sexual Orientation:			Low/ Neutral
Gender reassignment			Low/ Neutral
If your saving proposal has a high impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :			
x			

Is a full equalities analysis assessment required?			No	
---	--	--	-----------	--

6. Legal	
State any specific Legal Implications relating to this proposal	
Council has a duty of care to ensure all land it manages is not the source of a statutory nuisance	

Is staff consultation required (Y/N)	Yes	Is public consultation required (Y/N)?	No
---	-----	---	----

7. Human Resources			
Will this saving proposal have an impact on employees within the team (yes/no)?			Yes
Within this savings proposals, please state the number of posts in the current structure by grade band. (FTE equivalent, Head Count & Vacant)			
*(not covered by council employee) e.g. interim			
**(covered by council employee)			
***(including posts covered by agency) – If nil please state			
(HR Advisory Service will provide you with data where this is available)			

	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE	1.1	6	10	18	3	1	
Head Count	2	6	10	18	3	1	
Vacant*							
Vacant**							
Vacant***							

Workforce Profile Information				
Gender:	Female: 14		Male: 26	
Ethnicity:	BME: 4	White: 36	Other:	Not Known:
Disability:	4			
Sexual Orientation:	Where known: 18		Not Known: 22	

APPENDIX 16b – update for saving N1

Sustainable Development Select Committee		
Report Title	Budget Savings Proposal N1: Reorganise environmental services, close and cease to maintain a number of small parks	
Key Decision	No	Item No. 4
Ward	All	
Contributors	Executive Director For Customer Services	
Class	Part 1	20 January 2015

Mayor and Cabinet Budget 2015/16 Report

Proposed Cuts 2015/16)

The Mayor and Cabinet Lewisham Future Programme 2015/16 Revenue Budget Savings report 12th November 2014 recommended, under appendix N1, the reduction in Green Scene Management Costs £188k; and the Exploration of the possibility of reducing direct costs by increasing community engagement and involvement in the management of open spaces £153k.

Reduction in Green Scene Management Costs £188k

The Group Manager Green Scene (November 2014) and the Green Space Regeneration Manager (March 2015) have both agreed flexible retirement with the Council, a saving of £58k. Consultation on the deletion of 1 management support post has already been completed and, subject to the approval of M&C in February, the post will be deleted on 27th March 2015, a saving of £50k. The balance of £80k has not been formally identified but will be partially offset from increased event income and further efficiencies in the management of the contract.

Community Management of Open Spaces £153k

At the meeting with the Lewisham Parks Forum on 17th January, which followed up on discussions held at the Lewisham Parks Summit in October 2014, it was broadly agreed that 3 groups will be formed. These will be made up of interested user group members, Councillors and a lead Council officer.

Groups

1. Group 1 will look at how the current contract works and what opportunities there are to reduce costs. This group is to be established in early February. This is the best option to deliver savings for 2015/16 as it will look at potential changes to maintenance regimes for example further changes to planting & grass cutting regimes and possible changes to litter collection regimes.
2. Group 2 will look at opportunities to secure external funding including fundraising from commercial events. This will obviously take more time to deliver results but is probably the best option for securing long term cost reductions e.g. via income generation from events/festivals

APPENDIX 16b – update for saving N1

3. Group 3 will look at alternative management options, for example Trusts and Social Enterprises, with a view to taking over the management of parks, either individual or multiple sites. The Client team will be supported by the Community Services directorate in order to explore the potential for alternative options.

Other Options considered and rejected (November 2014)

To close and cease to maintain seven small parks £77k. Rejected due to the likelihood to cause public dissatisfaction.

To cease to maintain 15 fenced highways enclosures - £27k. Rejected due to the likelihood to cause public dissatisfaction.

To cease to maintain all 5 closed churchyards - £49k – Rejected due to possible legal challenge from the affected Parochial Church Council's and the Diocese of Southwark.

DRAFT

APPENDIX 17 – Proposal and update for saving N2

N – Environmental Services

Savings proposals N1 is presented here. It is:

N2 Reduction in street cleansing frequency and management costs

This appendix presents the individual savings proposal proforma as presented to Mayor & Cabinet on the 12 November 2014 and the additional paper submitted to Sustainable Select Committee in January 2015, updating members on the approach taken and work completed to date.

The appendix references are:

17a N2 Proposal

17b Update reported to Sustainable Select Committee in January 2015

DRAFT

APPENDIX 17a – Proposal for saving N2

N2: Reduction in street cleansing frequency & management costs

Reduction in Street Cleansing Frequencies and Cleansing Management Costs	
Lead officer	Nigel Tyrell
Directorates affected by proposal	Customer Services
Portfolio	Public Realm
Select Committee	Sustainable Development
Reference no.	N2
Short summary of proposal	Street Management - Reduction in street cleansing frequencies and cleansing management costs.

1. Financial information		
2014/15 BUDGET (£000's)		
Net Controllable Budget:		
Expenditure £000's	Income £000's	Net Budget £000's
7,600	(1,600)	6,000

2. Value of Proposals per year (£000's)					
2015/16:	2016/17:	2017/18:	Total 2015/16-2017/18:		
400	0	0	400		
Does this proposal have an impact on the DSG or HRA?		DSG	No	HRA	No
If the proposal has an impact on the DSG or HRA, please describe the impact below					
N/A					

3. Description of service and proposal
Description of the service, functions or activities which are being reviewed
Street sweeping service
Saving proposal description
<p>1. Reduce street sweeping frequencies across the borough. No of posts affected 14 £0.34m - There will be a reduction in the frequencies that we sweep all residential roads which will result in a build up of litter, detritus and weeds. Streets will be unswept for longer periods.</p> <p>2..Reduce senior management post £0.06m</p>

4. Impact of proposal
Please outline the impact of the changes you propose. Please indicate how the proposal will impact on both staff, service users, voluntary sector and other council services:
<p>1a. Increase in complaints and customer / residents dissatisfaction with service</p> <p>1b. Un-swept streets look unsightly and have an impact on the environment. There would be a heavy build up of litter and detritus. Cleanliness as standards could be significantly reduced.</p> <p>1c. Possible increase in trips and falls leading to increase in insurance claims.</p> <p>2. Council will lose the services of experienced officer</p>
Please outline the risks associated with your proposal and the mitigating actions you are undertaking to manage these.
<p>Possible increase in trips and falls leading to increase in insurance claims.</p> <p>Unswept streets look unsightly and have an impact on the environment. There could be a heavy build up of litter and detritus. Cleanliness as standards would be significantly reduced and the council may be unable to comply with set time frames within Environmental Protection Act .</p>

APPENDIX 17a – Proposal for saving N2

4. Impact of proposal

Authorities that allow their land to fall below acceptable standards for longer than the allowed response time may be subject to a Litter Abatement Order (section 91) or a Litter Abatement Notice (section 92) issued under the Environmental Protection Act 1990.

Performance will decline pushing the authority into the bottom quartile. This will be because the work undertaken in high intensity use areas will have to be undertaken as a priority. Areas that are already under performing such as 'Other Highways', 'High and Low Density Housing' and 'Industry', are likely to suffer as a result.

A full reorganisation of all sweeping beats in the borough would have to be carried out due to reduction in frequencies.

Impact on Corporate Priorities:

Main Priority – Most Relevant		Secondary Priority		Corporate Priorities:- A. Community Leadership and empowerment B. Young people's achievement and involvement C. Clean, green and liveable D. Safety, security and a visible presence E. Strengthening the local economy F. Decent Homes for all G. Protection of children H. Caring for adults and the older people I. Active, health citizens J. Inspiring efficiency, effectiveness and equity
C.		D.		
Impact of saving on corporate priority		Impact of saving on corporate priority		
	Negative		Negative	
Level of Impact		Level of Impact		
	Medium		Medium	

Ward/Geographical implications – State which specific Wards are directly affected by this proposal in principle stage

All Wards :	If individual Wards, please state:
All	Will have a larger impact on wards in North of the borough as these sweeping beats were less affected in the last reorganisation of sweeping frequencies.

5. Service Equalities Impact

What is the expected impact on equalities?			Medium			

Level of impact: State the level of impact on the protected characteristics below:

Ethnicity:			Low/ Neutral
Gender:			Low/ Neutral
Age:			Low/ Neutral
Disability:			Low/ Neutral
Religion/Belief:			Low/ Neutral
Pregnancy/Maternity			Low/ Neutral
Marriage & Civil Partnerships			Low/ Neutral

APPENDIX 17a – Proposal for saving N2

Level of impact: State the level of impact on the protected characteristics below:			
Sexual Orientation:			Low/ Neutral
Gender reassignment			Low/ Neutral
If your saving proposal has a high impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :			
Impact will affect all groups equally			

Is a full equalities analysis assessment required?			No	x
---	--	--	-----------	----------

6. Legal	
State any specific Legal Implications relating to this proposal	
Yes – Environmental Protection Act 1990	

Is staff consultation required (Y/N)	Yes	Is public consultation required (Y/N)?	No
---	-----	---	----

7. Human Resources							
Will this saving proposal have an impact on employees within the team (yes/no)?						Yes	
Within this savings proposals, please state the number of posts in the current structure by grade band. (FTE equivalent, Head Count & Vacant)							
*(not covered by council employee) e.g. interim							
**(covered by council employee)							
***(including posts covered by agency) – If nil please state							
(HR Advisory Service will provide you with data where this is available)							
	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE	95.6	35	3	15		1	
Head Count	96	35	3	15		1	
Vacant*							
Vacant**							
Vacant***							

Workforce Profile Information				
Gender:	Female: 4		Male: 146	
Ethnicity:	BME: 37	White: 100	Other: 3	Not Known: 10
Disability:	11			
Sexual Orientation:	Where known: 96		Not Known: 54	

APPENDIX 17b – update for saving N2

Cleansing: Savings 2015/16

Background

As part of the Council's 2015/16 budget saving process the Cleansing Service was required to identify further savings of £394k for financial year 2015/16 .

The proposals are as follows:

- 14 Street Sweepers posts are to be deleted and management propose to look at the allocation of work to all beats across the borough. This will ultimately result in changes being made to the way we deliver Cleansing services to the residents of Lewisham.
- This will be achieved by the loss of 14 agency staff.
- To help to mitigate the loss of these posts its proposed that the mobile sweeping staff within the 4 Cleansing mobile teams (not drivers) are to taken off their current teams and the 4 mobile teams will be reduced to 2 Drivers per team.
- Frequencies of sweeping to residential roads within the borough will have to be reduced in certain areas
- A number of sweepers beat sizes will have to be increased.
- A further management post will also be deleted and a large percentage of this work will have to be re-distributed.

Implications

- Maintaining current cleansing standards with this reduction won't be possible and there is likely to be a visible reduction in standards.

APPENDIX 18 – Proposal and analysis for saving O1

O – Public Services

Savings proposals O1 is presented here. It is:

O1 End of the discretionary freedom pass scheme

This appendix presents the individual savings proposal proforma as presented to Mayor & Cabinet on the 12 November 2014 and the additional papers analysis requested at that meeting.

The appendix references are:

18a O1 Proposal

18b Additional analysis requested by M&C on the 12 November

APPENDIX 18a – Proposal for saving O1

O1: End the discretionary Freedom Pass scheme

End the Discretionary Freedom Pass Scheme	
Lead officer	Ralph Wilkinson
Directorates affected by proposal	Customer Services
Portfolio	Resources
Select Committee	Safer Stronger
Reference no.	O1
Short summary of proposal	End the discretionary Freedom Pass scheme The consultation report for this proposal is provided at Appendix 5.

1. Financial information		
2014/15 BUDGET (£000's)		
Net Controllable Budget: Public Services (Benefits)		
Expenditure	Income	Net Budget
262.273 (253.762)	256.804 (246.789)	5.469 (6.973)

2. Value of Proposals per year (£000's)				
2015/16:	2016/17:	2017/18:	Total 2015/16-2017/18:	
200	0	0	200	
Does this proposal have an impact on the DSG or HRA?			DSG	No
If the proposal has an impact on the DSG or HRA, please describe the impact below			HRA	No

3. Description of service and proposal
Description of the service, functions or activities which are being reviewed
The Council issues Freedom Passes (FP) to all residents who meet the national eligibility criteria in relation to age or disability. In addition, discretionary Freedom Passes are issued to those residents who do not meet the national criteria and currently 1,175 people are in receipt of such passes - 75% (or 878 clients) due to mental health difficulties and 25% (397) due to physical disabilities.
Saving proposal description
The proposal is to withdraw the discretionary FP with effect from 1 January 2015. As the cost is based on usage it is difficult to be precise about exactly how much could be saved but estimates suggest the saving would be in excess of £200k pa. Although withdrawing the discretionary FPs will impact on some households, there are 2 alternative schemes that would negate the impact and are at no cost to the Council.
JC+ travel discount card – This is available to residents who have been unemployed for 3 months and over, received a qualifying benefit or must be working with an advisor for a return to work, they will be able to apply for a concession that gives them half-price travel;
60+ London Oyster card – This is available to residents who live in a London borough, are over the age of 60 but who do not qualify for a FP and they will qualify for free travel.
A recent sampling of those residents currently receiving a discretionary FP suggested that 68% would qualify for an alternative concession, this being 63% who would qualify for the JC+ travel discount card and 5% for the 60+ London Oyster card.
There are 17 London boroughs that have a discretionary FP scheme although some no longer issue any new passes. The remaining 16 don't have a discretionary FP scheme. Locally, Lambeth withdrew their discretionary scheme in 2012 and Greenwich are reviewing theirs now.

APPENDIX 18a – Proposal for saving O1

4. Impact of proposal	
<p>Please outline the impact of the changes you propose. Please indicate how the proposal will impact on both staff, service users, voluntary sector and other council services:</p> <p>Based on sampling 68% would have a change in their entitlement to free travel and 32% would lose their entitlement to free travel.</p> <p>The service is working with the Community Services Directorate to try and establish whether the loss of entitlement to free travel would impact on other services that might increase costs to the Council.</p>	
<p>Please outline the risks associated with your proposal and the mitigating actions you are undertaking to manage these.</p> <p>The saving impacts on other services – this may happen where the withdrawal of the FP means the person becomes reliant on other Council services. To determine if this is likely to be the case a set of sample cases is with the Community Services Directorate for consideration.</p> <p>The saving is not achieved because it was an estimate – the saving is based on average usage so should be reasonably accurate. However, charging is done in arrears so there may be an issue with timing where the saving is not achieved in year 1. The timing / charging mechanism is being reviewed and discussed with London Councils who oversee the scheme.</p> <p>Council reputation – communications will need to explain the reason for the change in policy. Not all London boroughs offer a discretionary scheme and of those that do some have withdrawn them or are reviewing them.</p>	

Impact on Corporate Priorities:						
Main Priority – Most Relevant			Secondary Priority			Corporate Priorities:- A. Community Leadership and empowerment B. Young people’s achievement and involvement C. Clean, green and liveable D. Safety, security and a visible presence E. Strengthening the local economy F. Decent Homes for all G. Protection of children H. Caring for adults and the older people I. Active, health citizens J. Inspiring efficiency, effectiveness and equity
H.						
Impact of saving on corporate priority			Impact of saving on corporate priority			
	Negative					
Level of Impact			Level of Impact			
	Medium					

Ward/Geographical implications – State which specific Wards are directly affected by this proposal In principle stage	
All Wards :	If individual Wards, please state:
All	

5. Service Equalities Impact						
What is the expected impact on equalities?	High					

APPENDIX 18a – Proposal for saving O1

Level of impact: State the level of impact on the protected characteristics below:			
Ethnicity:			Low/ neutral
Gender:			Low/ neutral
Age:			Low/ neutral
Disability:	High		
Religion/Belief:			Low/ neutral
Pregnancy/Maternity			Low/ neutral
Marriage & Civil Partnerships			Low/ neutral
Sexual Orientation:			Low/ neutral
Gender reassignment			Low/ neutral
If your saving proposal has a high impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :			
There will be a high impact on persons with a disability as it withdraws their current entitlement to free travel. Sampling shows that 68% of these will be entitled to alternative travel concessions. The remaining 32% will no longer have support. Information will be provided to all about alternatives and most economic ways to use public transport.			

Is a full equalities analysis assessment required?	Yes			
---	-----	--	--	--

6. Legal	
State any specific Legal Implications relating to this proposal	
The savings here being proposed are within the context of "discretionary" expenditure. The issue will therefore be to address the risks within the context of the service users. A full equalities review is needed if the Council is to avoid a successful challenge	

Is staff consultation required (Y/N)	No	Is public consultation required (Y/N)?	Yes
---	----	---	-----

7. Human Resources							
Will this saving proposal have an impact on employees within the team (yes/no)?							No
Within this savings proposals, please state the number of posts in the current structure by grade band. (FTE equivalent, Head Count & Vacant) *(not covered by council employee) e.g. interim **(covered by council employee) ***(including posts covered by agency) – If nil please state (HR Advisory Service will provide you with data where this is available)							
	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC

APPENDIX 18a – Proposal for saving O1

FTE							
Head Count							
Vacant*							
Vacant**							
Vacant***							
Workforce Profile Information							
Gender:	Female:			Male:			
Ethnicity:	BME:	White:	Other:	Not Known:			
Disability:							
Sexual Orientation:	Where known:			Not Known:			

DRAFT

APPENDIX 18b – Analysis in respect of saving O1

Discretionary Freedom Pass – Additional Information

1. Introduction

This briefing contains a summary of the saving information, with the most up to date figures, and a London Borough comparison. It also includes an analysis of potential impact as a result of discretionary Freedom Pass (Freedom Passes) being withdrawn.

The proposal is to withdraw the discretionary Freedom Pass with effect from 2015. As the cost is based on usage it is difficult to be precise about exactly how much could be saved as a result of this but estimates suggest a saving of approximately £200k pa.

There are 2 sets of criteria for qualification for a discretionary Freedom Pass, these being for physical disability (mobility) and mental health. The criteria are shown in Appendix A.

There are 1,246 discretionary Freedom Passes in issue. Of these, 195 have been awarded under the mobility criteria and 1,051 under the mental health criteria.

Important

The proposal does not impact on the national Freedom Pass scheme for elderly persons and for specific disabilities.

- **There are 32,000 elderly persons national Freedom Passes in use.**
- **There are 5,000 disabled persons national Freedom Passes in use. See appendix 2 for the qualifying criteria for the national scheme.**

2. London picture

The table below shows the discretionary Freedom Pass position across London. Of the 33 boroughs, 19 (58%) have a discretionary scheme and 15 of these do not intend withdrawing it. Excluding Lewisham, of the remaining 3 boroughs, 2 are reviewing their qualifying criteria and one did not respond.

APPENDIX 18b – Analysis in respect of saving O1

Borough	Discretionary Scheme? (Y / N)			If "Yes", are you intending to end it?	If so (intending to end it) when?
Barking & Dagenham		NO	Never had one		
Barnet	YES			NO	
Bexley		NO			
Brent		NO	Never had one		
Bromley	YES			NO	
Camden		NO	2011		
City of London	YES			NO	
Croydon	YES			NO	
Ealing	YES			NO	
Enfield		NO	Never had one		
Greenwich		NO	May 2014		
Hackney		NO	Never had one		
Hammersmith & Fulham	YES			NO	
Haringey		NO			
Harrow	YES			NO	
Havering	YES			NO	
Hillingdon		NO	Never had one		
Hounslow		NO	Never had one		
Islington		NO	Never had one		
Kensington & Chelsea		NO	Never had one		
Kingston	YES			Review	April 2015
Lambeth	YES			NO	
Lewisham	YES			?	
Merton		NO	Jun-13		
Newham	YES			NO	
Redbridge	YES			NO	
Richmond	YES				Reviewing criteria
Southwark	YES			NO	
Sutton		NO	2001		
Tower Hamlets	YES			?	
Waltham Forest	YES			NO	
Wandsworth	YES			NO	
Westminster	YES			NO	

APPENDIX 18b – Analysis in respect of saving O1

Impact on residents

Withdrawing the discretionary Freedom Pass may impact on some residents but there are 2 alternative schemes that could mitigate the impact and are at no cost to the Council.

- **Job Centre Plus travel discount card** (valid for up to 3 months) – available to residents who have been unemployed for 3 months or more, receive a qualifying benefit or are working with an advisor for a return to work. Those who meet this criteria will be able to apply for a concession that gives them half-price travel;
- **60+ London Oyster card** – This is available to residents who live in a London borough – Including Lewisham - and who are over the age of 60 but who do not qualify for a Freedom Pass. They will qualify for free travel.

A recent sampling of those residents currently receiving a discretionary Freedom Pass suggested that 68% would qualify for an alternative concession - 63% would qualify for the Job Centre Plus travel discount card and 5% for the 60+ London Oyster card.

Community Services undertook an analysis of a sample of the 32% who would be affected by the withdrawal but did not qualify for an alternative concession. This was very difficult as they had to try and determine whether there would be an impact on their welfare or create additional costs elsewhere in the 'system' e.g. passenger transport by reviewing their records.

Impact – cases awarded under mobility criteria

A total of 10 cases were reviewed.

There are 2 cases where there are known mobility issues and where it is considered removing the discretionary Freedom Pass would have an impact on their welfare and could mean they rely on other Council services (e.g. transport).

There is 1 case where there are mobility issues that 'fluctuate' due to the condition but where it is considered the discretionary Freedom Pass could be withdrawn with no impact.

There are 7 cases no longer receiving Council services where it is considered the discretionary Freedom Pass could be withdrawn with no impact.

Impact – cases awarded under mental health criteria

A total of 40 cases were reviewed.

There are 28 (or 70%) cases still receiving services

Of the 28 receiving services there are 13 (or 46%) where there is a requirement under Section 117 of Mental Health Act 1983 to provide aftercare. The discretionary Freedom Pass could be seen as part of that aftercare.

The remaining 12 cases are no longer receiving care.

APPENDIX 18b – Analysis in respect of saving O1

Other options

The Safer Stronger Communities Select Committee recommended that further work be carried out to assess alternative options for the scheme. The committee asked that, before a decision is taken to end the discretionary scheme, information be provided which sets out the financial and administrative implications of ceasing to issue new passes, whilst retaining the scheme for existing users. The committee also recommended that options for changing the eligibility criteria for the scheme be further examined.

Close the discretionary freedom pass scheme to new applicants – saving £20,000 in year 1 plus a further £20,000 in year 2.

Based on 2012 and 2013 there is an average of 100 discretionary freedom passes holders per year that are no longer entitled because their circumstances change, they move or they reach the national scheme age for an elderly persons freedom pass.

If the scheme was closed for new applications but retained for existing discretionary freedom pass holders there would be an approximate saving of £20,000 in year 1 with an additional £20,000 in year 2. There would be further increases in the savings achievable beyond year 2 but the amount would be dependent on the numbers leaving the scheme.

Review the eligibility criteria to reduce the number of persons entitled to a discretionary freedom pass.

Whilst it would be possible to review the eligibility criteria to reduce the number of persons entitled it is not a simple piece of work. The following steps would be required:

- Work with Community Services and SLAM to look at caseload and costing of different scenarios and saving predictions.
- A change in the policy with the relevant consultation.
- A review of each case by Concessionary Awards team to implement new eligibility criteria.
- Most cases will require referral to an Occupational Therapist for an assessment.
- A review of each case by Community Services and SLAM as care package may need adapting.

The cost of the above work is estimated to be £100,000. Without carrying out the work it is difficult to estimate the possible saving.

Conclusion

It is difficult to determine with any confidence exactly what the impact would be of withdrawing the discretionary Freedom Pass scheme on those that currently receive it without reviewing each case and going through a detailed reassessment. However, a sample exercise suggests that some would not be entitled to an alternative, one of which only lasts up to 3 months in any event and would suffer an impact on their welfare.

APPENDIX 18b – Analysis in respect of saving O1

Appendix A

Discretionary freedom pass qualifying criteria

Criteria for mobility disability:

- Applicant is able to walk a distance of 300 metres but not able to walk further than this without pain or discomfort; or
- Applicant has a degenerative medical condition effecting mobility

Criteria for mental health conditions:

- The applicant has an enduring mental health condition and has accessed secondary care mental health services in the last 12 months.

DRAFT

APPENDIX 18b – Analysis in respect of saving O1

Appendix B

National Freedom Passes scheme disability criteria

- Blind or partially sighted;
- Profoundly or severely deaf;
- Without speech;
- Disabled or has suffered an injury, which has a substantial and long – term adverse affect on his/her ability to walk;
- Without arms or has long – term loss of the use of both arms;
- Has a learning disability, that is, a state of arrested or incomplete development of mind which includes significant impairment of intelligence and social functioning;
- If applied for the grant of a licence to drive a motor vehicle under Part III of the Road Traffic Act 1988, have his/her application refused pursuant to section 92 of the Act (physical fitness) otherwise than on the ground of persistent misuse of drugs or alcohol.

APPENDIX 19 – Proposal and report for saving Q1

Q – Safeguarding and Early Intervention Services

Savings proposals Q1 is presented here. It is:

Q1 Improve triage for Children’s Social Care services & re-design Children Centre & Early Intervention offer

This appendix presents the individual savings proposal proforma as presented to Mayor & Cabinet on the 12 November 2014 and report for M&C decision.

The appendix references are:

- 19a Q1 Proposal and supplementary
- 19b Q1 M&C Report

DRAFT

APPENDIX 19a – Proposal and supplementary proforma for saving Q1

Q1: Improve triage for Children’s Social Care services & re-design Children Centre & Early Intervention offer

Improving Triage for Children's Social Care Services and Redesigning Children's Centre and Early Intervention Offer	
Lead officer	Ian Smith
Directorates affected by proposal	Children & Young People
Portfolio	Children & Young People
Select Committee	Children & Young People
Reference no.	Q1
Short summary of proposal	<p>These proposals involve a re alignment of the Early Intervention and Social Care Referral and Assessment functions to create a new approach to our front door and triage for access to services. Early Intervention Services have been moved into Children Social Care (CSC) to ready both services for more integration leading to fewer assessments which should allow us to reduce staffing levels. This strand also proposes alternative delivery models and levels of provision across our early intervention providers in Children’s Centres, Targeted Family Support (TFS) and the Family Intervention Project (FIP) to build in greater flexibility to work at lower costs. It proposes a reduction in the unit costs of working with families and a reduction by a third of the number of families we support. Greater use of the Troubled Families grant with these families will deliver further savings to the General Fund. The strand also proposes further savings to the Children’s Social Care placement and other budgets. In this strand, savings proposals of £5.5m are set out, of which £4.18m is proposed for 2015/16; £1.2m for 2016/17 and £111k for 2017/18. In 2015/16, £3.2m of the savings in this strand is required in order to re-set the Children’s Social Care placements budget as set out in CYP14/15.02b</p> <p>The consultation report for this proposal is provided at Appendix 6.</p>

1. Financial information		
2014/15 BUDGET (£000’s)		
Net Controllable Budget:		
Expenditure £000’s	Income £000’s	Net Budget £000’s
26,215	0	26,215

2. Value of Proposals per year (£000’s)				
2015/16:	2016/17:	2017/18:	Total 2015/16-2017/18:	
4,181 of which 3.2m relates to the re-setting of the CSC Placements budget as set out in CYP14/15.02b	1,223	111	5,515	
Does this proposal have an impact on the DSG or HRA?	DSG	No	HRA	No
If the proposal has an impact on the DSG or HRA, please describe the impact below				
N/A				

3. Description of service and proposal
--

APPENDIX 19a – Proposal and supplementary proforma for saving Q1

3. Description of service and proposal	
Description of the service, functions or activities which are being reviewed	
<p>Early Intervention (EI) services work directly with families and/or practitioners in order to support the identification, assessment and addressing of key needs to improve parenting and outcomes for children. EI services also aim to prevent the escalation to specialist services, such as children’s social care. Children’s Social Care protect vulnerable children from harm and comprise services for LAC, placements, initial contacts, referrals and assessment, adoption, family social work – front line protection work, and children subject to a child protection plan. A recent realignment of EI and Children’s Social Care (CSC) within the CYP directorate was undertaken to allow integration which will help to reduce the number of assessments that end in no further action and therefore reduce costs.</p>	
Saving proposal description	
<p>The proposals in this strand are five-fold:</p> <ol style="list-style-type: none"> 1 Introducing Integrated Triage into Children’s Social Care 2 Changing children centre contracts as they are re-procured to: <ol style="list-style-type: none"> A shift the costs of providing reception and administration B reduce the unit cost of working with each family C reduce the number of families to be worked with by a third 3 In order to deliver a viable service under the reshaped contracts re-configure Children’s Centres to be more flexible and focused 4 Use of the Troubled Families Grant to fund more early intervention work 5 Savings to other CSC budgets 	
<p>1 Introducing Integrated Triage into Children’s Social Care</p>	<p>This will require reform of the Front Door in Children’s Social Care. Details are still being developed, including the necessary cultural change that will be required across the children’s partnership. It is proposed to implement the changes so that they are effective by October 2015. The savings in this area will accrue from an expected reduction in the number of assessments that are undertaken for which there is no further action. This will allow the deletion of a social work team and the early intervention team supporting the partnership in the use of the common assessment form. In the future, cases will be more effectively “triaged” and passed directly to the right services, thereby reducing the number of assessments by about 15%. Currently, over 3000 assessments are done each year and 75% of these do not result in further action. This new approach is not without risk and will be closely monitored. It will also require additional work with partners in schools, Children Centres, health and the police to build capacity for the partnership to support children and families. The expected saving of £510k is spread over 2015/16 and 2016/17 with £255k expected in each year.</p>
<p>2 Changing Children Centre contracts as they are re-procured.</p> <p>2a removing the requirement for reception and administration</p>	<p>The Children’s Centre contracts are due for renewal as at 31st March 2015. The LA currently retains responsibility for the administration and management of all 17 premises partly to ensure the hours of opening are consistent with a universal service as part of OFSTED expectations/ definitions. This costs £500k. By implementing a new model of delivery of Children’s Centres (as described below) this cost will be saved through the more flexible use of the buildings. The expectation in tendering would be that the successful contractor(s) would not be required to have specific reception or administration offices and they could provide this in a more flexible way as they consider necessary. As the date of implementation is to be October 2015, a saving of £250k would arise in 2015/16 and £250K in 2016/17.</p>
<p>2b reduce the unit cost of working with each family</p>	<p>The providers under the current contracts have showed varied success in terms of meeting targets and demonstrating value for money. The overall average unit cost we currently pay is £579 per family. The average unit cost of the top 4 performing Children’s Centres is £462, and it is proposed to reduce the unit cost across all sites to this amount, thus achieving a £644k saving. As the date of implementation is to be October 2015 a</p>

APPENDIX 19a – Proposal and supplementary proforma for saving Q1

3. Description of service and proposal

saving of £322k would arise in 2015/16 and £322k in 2016/17.

2c reduce the number of families to be worked with by a third

Given the savings required, it will not be possible to sustain work with the number of families currently receiving a service. The proposal is therefore to reduce the expected volumes of targeted families receiving a service. Using the above reduced unit cost of £462, a saving of £792k would mean that 3800 families could be reached. This is 1700 fewer targeted families than the 5500 who are currently targeted to receive a service. Although this is a reduction in number, it can be mitigated by maintaining and developing alignment of health visiting delivery to children's centre provision. As the date of implementation is to be October 2015 a saving of £396k would arise in 2015/16 and a further £396k in 2016/17.

3 In order to deliver a viable service under the reshaped contracts, re-configure Children's Centres to be more flexible and focused

For the above proposals to be taken forward, it would be necessary to change the existing model of delivery, in order that the Children Centres remain viable. Under the current Children Centre regime, all centres are required by OFSTED to :

- be open, and staffed, 9am-5pm, 5 days a week
- open 48 weeks a year
- be subject to inspection
- comply with an extensive set of data and monitoring requirements
- provide a range of services as specified by statute

The proposal is to re-designate our Children's Centres so that some or all are freed from these requirements so that they can operate more flexibly and at lower cost. Collectively across the Estate, all services currently being offered would still be available but they could be configured differently.

Proposals are still being designed and, the savings would need to be subject to consultation with parents, professionals and others, including the voluntary sector. The new model will require closer working with health visitors, in particular.

4 Use of the Troubled Families Grant to fund more early intervention work

The FIP is used extensively with challenging families by CSC and in delivering work aligned with the Government's Troubled Families programme. The current cost of the service is £488k pa, £200k of which is already funded through Troubled Families. There is scope to fund the whole cost of the service – a further £288k - using Troubled Families grant.

Similarly, the Targeted Family Support Service works with vulnerable families as part of early intervention. The new criteria for phase 2 of the Troubled Families programme is likely to align more with our approach and there is scope therefore to fund more of our early intervention work through the Troubled Families grant - an additional £1.1m.

5 Savings to other Children's Social Care budgets

5 a) Section 20s

Half of our children becoming LAC result from s20 or parents giving up their children to social care (125 or half of the 250 that became LAC in 2012/13) and half of those who leave care are returning to their families (approximately another 125 of the 240 who left care in 2012/13 but not the same 125 each year). The proposal is to apply resources to crisis response activities that could avoid some of these particular children coming into the care system. The proposal is that 6 children each year are supported with this crisis response activity to remain with their families with an average cost avoided per case of £30k, a total of £180k for the proposal.

5 b) Residential Placements

Trying to reduce the more expensive residential placements has been a core strategy for CSC savings for a number of years. With cases becoming more complex, this has become more challenging with an increase in

APPENDIX 19a – Proposal and supplementary proforma for saving Q1

3. Description of service and proposal

our residential placements in the last year. This proposal is to address the recent increase by using use care planning panel to review 12 cases and reduce residential placements costs to generate £500k in a full year.

5 c) Existing Internal Foster Carers and Expansion Programme

There is an ongoing strategy to increase the ratio of in-house as against Independent Fostering Agency (IFA) providers. The target is 20 in 2014/15. If the target is continued for 2015/16 but assuming 5 of those are specialist roles then that leaves 15 more to achieve a saving of c£25k per placement or £375k saving.

5 d) Long Term Challenging Placements

The recruitment of specialist professional foster carers could be a route to support more difficult young people in some of our most expensive accommodation. This proposal, as part of growing our in-house capacity, is to recruit 5 specialist foster carers who would support those young people with very expensive placements costing in the region of £3k a week. This alternative proposal would be to pay £800 for fostering costs plus say, £800 for additional support, giving a total of £1600 instead of the £3000. Assuming 4 placements using these specialist carers, then a £290k saving would result. This would be in addition to the activity on residential placements set out above.

5 e) Supported Lodgings

This is accommodation in a family home but not as a fostering placement. It tends to be for over 18s and some young people about to leave care. It is a much cheaper option than semi-independent units The weekly saving is estimated at £300 per week or £15k per annum. It is anticipated that 10 young people could be accommodated in this way resulting in a saving of £150k. The organisation that recruits in-house foster carers for the Council has indicated that they could assist in securing this accommodation.

5 f) Additional savings have been identified in Children's Social Care – one ICS floorwalker post to be deleted on the basis of all new staff will be trained in an ICS system before they join Lewisham (£45k).The interpreting budget is also under spending by £30k so this will be added to the savings for 2015/15.

5 g) The management of the FIP and TFS now also lie within Children Social Care (CSC) facilitating better transfer of cases between CSC and early intervention services. This will facilitate a reduction in Children in Need Plans held by social workers and a reduced cost. Initial work suggests that up to £111k could be saved. This saving will not be achievable until 2017/18. These are some of the most vulnerable children in Lewisham and in order to achieve a decrease in social workers working with these families, we would want to be confident that we have built capacity in the partnership including our commissioned services, to hold these cases.

4. Impact of proposal

Please outline the impact of the changes you propose. Please indicate how the proposal will impact on both staff, service users, voluntary sector and other council services:

Impacts from Children's Centre Proposals:

- A reduction potentially of 1700 families supported by Children's Centres with fewer services available
- The integrated triage should simplify the system for professionals and families to know where to get support

Please outline the risks associated with your proposal and the mitigating actions you are undertaking to manage these.

- Reducing capacity in the CCs will increase demand / expectation in the health visiting services (the budget for which will transfer to LAs in 2015).
- The partnership may not have the capacity to pick up cases leading to pressures Children's Social Care. This is to be mitigated by training and by linking social workers to provision in each children centre services area of the borough.
- Children's Centres may see more demand following reduced contacts elsewhere such as CSC, FIP, TFS and the youth service, where there is also proposed resources cuts. To mitigate this the services will need to ensure that they are identifying and supporting the vulnerable families and those most in need of help.

APPENDIX 19a – Proposal and supplementary proforma for saving Q1

4. Impact of proposal
<ul style="list-style-type: none"> • Fewer assessments by social workers could bring an increased risk of safeguarding failure – ensure training and support available so that staff can identify the correct cases for referrals so system is safe rather than risk averse. • The use of Troubled Families Grant to support activity would potentially lead to the loss of these services if Government were in the future to end the Troubled Families programme and its funding rather than mainstream the funding within local government • If procurement changes are not achieved the budget for placements will significantly over spend in 2015/16 • Increased possibility of placement breakdown for more challenging children if specialist foster carers are not successful • Loss of social workers may impact morale although it is intended to redeploy social workers internally.

Impact on Corporate Priorities:						
Main Priority – Most Relevant			Secondary Priority			Corporate Priorities:- A. Community Leadership and empowerment B. Young people’s achievement and involvement C. Clean, green and liveable D. Safety, security and a visible presence E. Strengthening the local economy F. Decent Homes for all G. Protection of children H. Caring for adults and the older people I. Active, health citizens J. Inspiring efficiency, effectiveness and equity
G.			B.			
Impact of saving on corporate priority			Impact of saving on corporate priority			
	Negative			Negative		
Level of Impact			Level of Impact			
	Medium			Medium		

Ward/Geographical implications – State which specific Wards are directly affected by this proposal In principle stage	
All Wards :	If individual Wards, please state:
All	

5. Service Equalities Impact						
What is the expected impact on equalities?	High					

Level of impact: State the level of impact on the protected characteristics below:			
Ethnicity:			Low/ Neutral
Gender:			Low/ Neutral
Age: (Young People)	High		
Disability:			Low/ Neutral
Religion/Belief:			Low/ Neutral
Pregnancy/Maternity			Low/ Neutral
Marriage & Civil Partnerships			Low/ Neutral
Sexual Orientation:			Low/ Neutral

APPENDIX 19a – Proposal and supplementary proforma for saving Q1

Level of impact: State the level of impact on the protected characteristics below:			
Gender reassignment			Low/ Neutral
If your saving proposal has a high impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :			
N/A			

Is a full equalities analysis assessment required?	Yes			
---	-----	--	--	--

6. Legal			
State any specific Legal Implications relating to this proposal			
X			

Is staff consultation required (Y/N)	Yes	Is public consultation required (Y/N)?	Yes
---	-----	---	-----

7. Human Resources			
---------------------------	--	--	--

Will this saving proposal have an impact on employees within the team (yes/no)?	Yes	
--	-----	--

Within this savings proposals, please state the number of posts in the current structure by grade band. (FTE equivalent, Head Count & Vacant)							
*(not covered by council employee) e.g. interim							
**(covered by council employee)							
***(including posts covered by agency) – If nil please state							
(HR Advisory Service will provide you with data where this is available)							

	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE		8		10	1		
Head Count		8		10	1		
Vacant*							
Vacant**							
Vacant***							

Workforce Profile Information				
--------------------------------------	--	--	--	--

Gender:	Female:	Male:		
Ethnicity:	BME:	White:	Other:	Not Known:
Disability:				
Sexual Orientation:	Where known:		Not Known:	

APPENDIX 19a – Proposal and supplementary proforma for saving Q1

Q1 – supplementary - Improve triage for Children’s Social Care services & re-design Children Centre & Early Intervention offer

Early Intervention and Safeguarding	
Lead officer	Ian Smith
Directorates affected by proposal	Children & Young People
Portfolio	Children & Young People
Select Committee	Children & Young People
Reference no.	Q1
Short summary of proposal	<p>The budgets for Looked After Children placements, supporting adopted children and placements for Care Leavers needs to be re-set. While the numbers in these categories are not growing, the budgets do not reflect the actual numbers of children and young people who need to be supported. The Directorate for Children and Young People has, in previous years, covered the gaps through various management actions but the savings made in previous years mean that there is no longer the flexibility for those actions to cover the gaps. That has led to the current in-year overspend in the Children’s Social Care placements budget. In order to re-set the budget, further savings of £3.2m have had to be found. It is proposed that these savings come from the early intervention and safeguarding review strand as set out in CYP14/15.02a</p> <p>The consultation report for this proposal is provided at Appendix 7.</p>

1. Financial information		
2014/15 BUDGET (£000’s)		
Net Controllable Budget:		
Expenditure £000’s	Income £000’s	Net Budget £000’s
23,194	0	23,194

2. Value of Proposals per year (£000’s)					
2015/16:	2016/17:	2017/18:	Total 2015/16-2017/18:		
3,208	0	0	3,208		
Does this proposal have an impact on the DSG or HRA?		DSG	No	HRA	No
If the proposal has an impact on the DSG or HRA, please describe the impact below					
N/A					

3. Description of service and proposal	
Description of the service, functions or activities which are being reviewed	
The re-setting of the children social care placements budgets is being achieved by a review of the approaches to the procurement of places for looked after children, transformation of the front door for contact with social care and a re-organisation of the early intervention services as set out in Pro Forma XX.	
Saving proposal description	
The proposals in this strand are five-fold as set out in the Pro Forma relating to safeguarding and early intervention:	
1	Introducing Integrated Triage into Children’s Social Care
2	Changing children centre contracts as they are re-procured to:
A	shift the costs of providing reception and administration

APPENDIX 19a – Proposal and supplementary proforma for saving Q1

3. Description of service and proposal	
B	reduce the unit cost of working with each family
C	reduce the number of families to be worked with by a third
3	In order to deliver a viable service under the reshaped contracts, re-configure Children’s Centres to be more flexible and focused
4	Use of the Troubled Families Grant to fund more early intervention work
5	Savings to other CSC budgets
The proposals to provide the resources for the re-setting of the Children’s Social Care budget are set out in CYP14/15.02b. £3.2m of the £4.2 m set out there are proposed to be used in this area.	

4. Impact of proposal
Please outline the impact of the changes you propose. Please indicate how the proposal will impact on both staff, service users, voluntary sector and other council services:
Please outline the risks associated with your proposal and the mitigating actions you are undertaking to manage these.

Impact on Corporate Priorities:					
Main Priority – Most Relevant		Secondary Priority			Corporate Priorities:- A. Community Leadership and empowerment B. Young people’s achievement and involvement C. Clean, green and liveable D. Safety, security and a visible presence E. Strengthening the local economy F. Decent Homes for all G. Protection of children H. Caring for adults and the older people I. Active, health citizens J. Inspiring efficiency, effectiveness and equity
G.		B.			
Impact of saving on corporate priority		Impact of saving on corporate priority			
	Negative		Negative		
Level of Impact		Level of Impact			
	Medium		Medium		

Ward/Geographical implications – State which specific Wards are directly affected by this proposal In principle stage	
All Wards :	If individual Wards, please state:
All	

5. Service Equalities Impact						
What is the expected impact on equalities?					Low/ neutral	

Level of impact: State the level of impact on the protected characteristics below:			
Ethnicity:			Low/ Neutral

APPENDIX 19a – Proposal and supplementary proforma for saving Q1

Level of impact: State the level of impact on the protected characteristics below:			
Gender:			Low/ Neutral
Age: (Young People)	High		
Disability:			Low/ Neutral
Religion/Belief:			Low/ Neutral
Pregnancy/Maternity			Low/ Neutral
Marriage & Civil Partnerships			Low/ Neutral
Sexual Orientation:			Low/ Neutral
Gender reassignment			Low/ Neutral
If your saving proposal has a high impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :			
N/A			

Is a full equalities analysis assessment required?			No	
--	--	--	----	--

6. Legal	
State any specific Legal Implications relating to this proposal	
X	

Is staff consultation required (Y/N)	Yes	Is public consultation required (Y/N)?	Yes
--------------------------------------	-----	--	-----

7. Human Resources							
Will this saving proposal have an impact on employees within the team (yes/no)?						YES	
Within this savings proposals, please state the number of posts in the current structure by grade band. (FTE equivalent, Head Count & Vacant)							
*(not covered by council employee) e.g. interim							
**(covered by council employee)							
***(including posts covered by agency) – If nil please state							
(HR Advisory Service will provide you with data where this is available)							
	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE		8		10	1		
Head Count		8		10	1		
Vacant*							
Vacant**							
Vacant***							
Workforce Profile Information							
Gender:	Female:			Male:			

APPENDIX 19a – Proposal and supplementary proforma for saving Q1

7. Human Resources				
Ethnicity:	BME:	White:	Other:	Not Known:
Disability:				
Sexual Orientation:	Where known:		Not Known:	

DRAFT

APPENDIX 19b – Report for saving Q1

MAYOR AND CABINET		
Report Title	Early Intervention and Safeguarding Savings Proposals	
Key Decision	Yes	Item No.
Ward	All	
Contributors	Director of Children’s Social Care, Executive Director Children & Young People Head of Law	
Class	Part 1	Date: 11 February 2015

1. Purpose

- 1.1 As part of the 2015-18 budget strategy, savings were proposed to Mayor and Cabinet on 12 November 2014 relating to Early Intervention and Safeguarding services.
- 1.2 A consultation exercise was undertaken with parents, professionals and other agencies including those in the voluntary sector on the re-designation of Children’s Centres and delivery of services to be more flexible and focused and the savings proposed in the report of the 12th November.
- 1.3 This report gives a summary of the results of the consultation and recommends that the Mayor accepts the proposals of savings of £3.834m

2. Executive Summary

- 2.1 The report for the meeting of Mayor and Cabinet on 12th November set out the savings proposal to make savings of £3.834m during 2015/18 through reorganisation within Children’s Social Care and the Early Intervention Service, £2.611m of which was proposed for delivery in 2015/16.
- 2.2 Part of these savings concerned the reshaping of early intervention services run through the Children’s Centres in order to reduce costs by £1.936k and this reports updates on these proposals.

3. Recommendations

The Mayor is recommended to agree the proposals to:

- 3.1 Make savings of £3.834m by reducing the number of targeted families and the unit costs of the work carried out by Children’s Centres. Part of the savings will be made by using £1.388m of the Troubled Families Grant to support vulnerable families.
- 3.2 To agree to a public consultation on the proposed deregistering of OFSTED registration for the Children’s Centres at Besson Street Gardens, St Swithun’s,

APPENDIX 19b – Report for saving Q1

Heathside and Lethbridge, Evelyn, Amersham, Hatcham Oak, Manor House, Torridon, Marvels Lane, Kelvin Grove and Elliot Bank, Beecroft Gardens and Kilmorie.

4. Policy Context

- 4.1 The Council's Sustainable Strategy "Shaping our Future" sets out a vision for Lewisham and the priority outcomes that we can work towards in order to make this vision a reality. In considering how to achieve the budget savings we have worked to the nine principles agreed in the 14th July 2010 report to Mayor and Cabinet. The Children and Young People's Plan 2012-2015 sets out our priorities for development. The work undertaken by officers and the proposals set out in this report are in line with the aims and objectives of these policy frameworks.

5. Background

- 5.1 Lewisham Council has already reduced its revenue budget by £82m since 2010. However the continued pressure on public spending means that the Council needs to make further savings of around £85m between 2015 and 2018.
- 5.2 In 2012, the council commissioned its Children's Centre services with a budget of £3.2m.
- 5.3 A Targeted Family Support service was also commissioned in 2012 at a cost of £1.1m.
- 5.4 The Children's Centre and Targeted Family Support contracts come to an end in March 2015, although with the option for extension, which gives scope for exploring future options. At the present time we operate 17 Children's Centres across the borough. They are all commissioned services. Currently we have 8 Children's Centres being run by the Children's Society, 2 by the Pre-School Learning Alliance (PSLA) and 7 are school-run Children's Centres. In addition to the Children's Centre sites, services are run from other venues in the Borough by Children's Centres, Deptford Park Forster Park and TNG. A map showing the Children's Centres and their geographical location is attached at Appendix A. We require through our contracts with the Children's Centres to achieve three main outcomes that is part of their contracts and we continuously monitor the outcomes for children throughout contract performance meetings. The three outcomes that we expect from the Children's Centres are:
- to improve parenting and attachment
 - to improve school readiness
 - to prevent escalation to more specialist services, such as Children's Social Care or child mental health services (CAMHS)

These outcomes have helped to focus providers on impact and they are linked to a payment by results framework for which 30% of funding depends on a) the number of targeted families reached and b) the outcomes achieved with these families. We have no plans to change these outcomes measures that we will expect from our

APPENDIX 19b – Report for saving Q1

providers when re-tendering although we will improve the systems associated with the payment by results to secure efficiencies for us and the providers.

- 5.5 The Council also commissions Targeted Family Support (TFS) that works alongside our Children's Centres and other providers to provide intense support to children and their families. Whilst Children's Centres concentrate more on the under 5s (although not exclusively), TFS works with all children up to the age of 18. Their work is much more focused on working with children and their families in their homes, providing intensive support to achieve the outcomes outlined above. The service is contracted to work with 400 new targeted families per annum. Last year, (2013-14), they reached 87.5% of this target (350 families). This year, so far, they are ahead of their target and have reached their target of 400 families due at the end of March 2015 by December 2014. We are proposing to increase the scope of the contract for TFS to support young people as outlined in the Youth Service Report.
- 5.6 The providers under the current contracts have showed varied success in terms of meeting targets and demonstrating value for money. The overall average unit cost we currently pay is £579 per family. The average unit cost of the top 4 performing Children's Centres is £462, and it is proposed to reduce the unit cost across all sites to this amount, thus achieving a £644k saving.
- 5.7 Given the savings required, it will not be possible to sustain work with the number of families currently receiving a service. The proposal is therefore to reduce the expected volumes of targeted families receiving a service. Using the above reduced unit cost of £462, a saving of £792k would mean that 3800 families could be reached. This is 1700 fewer targeted families than the 5500 who are currently targeted to receive a service. Although this is a reduction in number, it can be mitigated by maintaining and developing alignment of health visiting delivery to children's centre provision
- 5.8 For the £1.936m savings proposals from the Children's Centres to be taken forward, it will be necessary to change the existing model of delivery, in order that the Children Centres remain viable. Under the current Children Centre regime, all centres are required by Ofsted to:
- be open, and staffed, 9am-5pm, 5 days a week
 - open 48 weeks a year
 - be subject to inspection
 - comply with an extensive set of data and monitoring requirements
 - provide a range of services as specified by statute
- 5.9 The proposal is to re-designate many of our Children's Centres so that they are freed from these requirements so that they can operate more flexibly and at lower cost. We are asking the Mayor to agree that we should consult on deregistering from OFSTED the Children's Centres Besson Street Gardens, St Swithun's, Heathside and Lethbridge, Evelyn, Amersham, Hatcham Oak, Manor House, Torridon, Marvels Lane, Kelvin Grove and Elliot Bank, Beecroft Gardens and Kilmorie.

APPENDIX 19b – Report for saving Q1

- 5.10 With the exception of Heathside and Lethbridge where the site is being demolished, we do not plan to stop running targeted services from any of the other sites. In order to make the savings we need to give the centres more flexibility to run services for their communities without the demands that being an OFSTED registered Centre has on what they provide. For example, there would be no need for reception staff to be there every day from 9.00 to 5.00 even if there are no services being run in the Centre at that time.
- 5.11 We plan to consult on having four designated Children's Centres in the four areas. These will be Clyde in Area 1, Ladywell in Area 2, Bellingham in Area 3 and Downderry in Area 4.
- 5.12 A public consultation has been carried out between 9th December 2014 and 11th January 2015 on the key strands to the proposals for Children's Centres as outlined in the report to Mayor and Cabinet of the 12th November 2014. The consultation covered:
- reviewing the way Lewisham's Children's Centres are registered with Ofsted;
 - reducing the number of targeted families to be worked with by Children's Centres;
 - reducing the unit cost for each targeted family worked with.
- 5.13 The consultation document is attached at Appendix B.

6 Results of the consultation

- 6.1 The public consultation was carried out between 9th December and 11th January and used the following approaches:
- drop in sessions at four Children's Centres, one in each children's service area of the borough;
 - online consultation using UEngage;
 - paper consultation documents were distributed to each Children's Centre.
- 6.2 98 people attended the drop in sessions across the four Children's Centres (35 at Clyde, 23 at Bellingham, 15 at Downderry and 25 at Beecroft Garden). 3 narrative responses were received without direct reference to the questions in the consultation paper; 119 responses were completed online through UEngage and 389 hard copies of the consultation paper were received; a total of 508 responses to the consultation paper.
- 6.3 446 of the respondents said they attended a Children's Centre in Lewisham. 10 respondents said they didn't attend a Children's Centre and 52 gave no answer.
- 6.4 **Distance travelled:**
65% attended centres/venues within walking distance from their home;
12% attend centres/venues within a bus ride away;
9% attend centres/venues travelling by car.
- 6.5 **Frequency of use of Children's Centres:**
51% of respondents attend several times a week;

APPENDIX 19b – Report for saving Q1

30% of respondents attend once a week;
 4% of respondents attend once every two weeks;
 3% of respondents attend once a month;
 2% of respondents attend less than once a month.

6.6 Importance of services:

Respondents were asked to rate different services from a given list. The results below are for those services rated as "most important" by respondents. More than one service could be chosen.

Children's Centre Service	% scoring this as the most important
stay and play for children of specific ages	81%
messy play	66%
a chance to meet other parents in similar situations	63%
practical tips and advice on how to do the best for your child	60%
experts who can inform me how my child is developing	54%
a person I know and trust to ask for advice	53%
parenting programmes	52%
child developmental checks	50%
support with breastfeeding	49%
parenting courses	47%
health visitor appointments	46%
advice and info on where to get other help	43%
help with domestic abuse, drug/ alcohol use or mental health problems	40%
one to one help	39%
immunisations	39%
maternity appointments and clinics	35%
help to get employment	30%
one to one help and advice in the home	28%
help with finance problems	24%

6.7 Who responded (of the 178 who answered this question)?

73% of the respondents who identified their status were parents
 7% of the respondents who identified their status were carers
 7% of the respondents who identified their status were childminders
 3% of the respondents who identified their status were staff
 2% of the respondents who identified their status were members of the local community
 A further 8% identified themselves as professionals representing an organisation.

6.8 Comments:

APPENDIX 19b – Report for saving Q1

There were many comments on the following:
the welcoming and friendly nature of staff in Children's Centres
the value of the professional advice provided by the staff in Children's Centres
the benefits of meeting with other parents and sharing experiences
the benefit of services for new mothers
the benefits for children's development and improvement in school readiness
meeting other parents has an effect on improving mental health and addressing isolation
Children's Centres are seen as community hubs where people can feel part of their communities
Reducing support for early years development will have an impact in the longer term.

6.9 **Suggestions given for cost-savings:**

A number of respondents gave suggestions as to how cost savings could be made. These included:
more volunteering of parents and carers
charging for sessions
parent and/or voluntary donations
fundraising
private business sponsorship
hiring out of rooms

6.10 **Services respondents most wanted to see in Children's Centres (as part of narrative question where there were 4 or more respondents citing these):**

Meeting other parents and carers and reducing isolation
Music, singing and dance
Family or parenting support
First Aid
Stay and Play sessions
Sessions for children with additional needs
Feeling part of the community
Sessions to help with children's development
ESOL classes
Toy library
Cafe or food and drinks available
Exercise classes for parents and or with babies
Healthy eating or cooking
Outdoor play and learning.

6.11 15 of the 508 respondents stated they didn't want services cut whilst the majority understood the reasons why savings had to be made although there was anxiety about services for vulnerable children being cut as they felt that investment in children's services could prevent further costs to the public purse in the future.

6.12 Parents at Evelyn Children's Centre have expressed concern about the ending of the contract with the Children's Society and the plans for the future running of their Children's Centre. They have also expressed concern about the timing of the consultation over the Christmas period. Officers will be meeting representatives from this Centre to listen to their concerns and work out a way forward.

APPENDIX 19b – Report for saving Q1

6.12 Further consultation will be required on the proposals to deregister a number of the Centres as outlined at 5.11 above.

6.13 Equal opportunities monitoring information is provided in Appendix A.

7. Proposals

7.1 The consultation shows that Children's Centres in Lewisham and the services offered are greatly valued by those who use them and that the majority of respondents (65%) go to Centres within walking distance from their homes.

7.2 Respondents to the consultation suggested a range of ways of making cost savings including more volunteering, charging for sessions, parent and carer donations, fundraising and sponsorship.

7.3 In addition to recommending that the Mayor agrees to the savings originally proposed it is also proposed that officers will explore these ideas for income generation with the Children's Centre for a future savings round.

7.4 Having taken into account the results of the consultation and that the majority of people who responded understood the need for the Council to make savings even if they would have preferred for the Council to not be in that position, it is recommended that we can progress plans to make the savings as proposed on the Early Intervention Service.

7.5 If the Mayor agrees the proposals to make the savings as outlined, we will be looking to retender for the contracts to run the services from October 2015. The current contracts are due to end at the end of March although there is provision within the contracts to extend them. We propose to extend the contracts until October. All our providers have agreed to this except for the Children's Society who run 8 Children's Centres in Areas 1 and 2. Please see the map at appendix C.

7.6 All of the Children's Centre providers have met the targets set out in their contract except for the Children's Society. The providers who have met the targets are the school based Centres at Clyde, Beecroft Garden, Downderry, Marvels Lane, Kelvin Grove and Elliot Bank and Kilmorie and the Children's Centres run by the Pre-School Learning Allowance (PSLA) at Torridon and Bellingham. By mutual agreement we have agreed that we will not renew the contract with The Children's Society. We are discussing with existing providers, PSLA and Clyde about running these Centres until we retender for October.

7.7 A consultation with service users of these Centres specifically on the re-designations will be needed to meet requirements detailed in the DfE Children's Centres Statutory Guidance April 2013.

8. Financial Implications

8.1 The November report to Mayor and Cabinet set out the savings proposal to make savings of £3.834m during 2015/18 through reorganisation within Children's Social

APPENDIX 19b – Report for saving Q1

Care and the Early Intervention Service, £2.611m of which was proposed for delivery in 2015/16.

8.2 The savings concerned with the reshaping of early intervention services run through the Children's Centres are in order to reduce costs by £1.936m over 2015-6 and 2016-17.

8.3 Capital Financial Implications

A number of the designated Children Centres benefited from capital investment funded by central government. There is a provision for capital clawback if a centre ceases to provide certain activities. The basis of clawback would be the initial capital investment the period over which benefits have flowed and the expected life remaining of the investment. The proposal for the contracted services is that they would enable the range of services expected to continue to take place. On this basis capital clawback is unlikely to apply. No assessment of any clawback is possible until there are proposals from a successful contractor for reduced activity on a relevant site.

9. Key Risks

9.1 If the proposals are agreed by the Mayor we will be retendering on the basis of a reduced amount of money for a reduced number of targeted families. From our discussions with existing providers we feel justified in feeling that this will be achievable although there does remain the risk that we may not be able to successfully find a provider who is willing to take on the services

9.2 Fewer families will be included in the contracts for targeted support. As these will be families in need they will have fewer services to rely on in the borough and their needs may escalate, leading to poorer outcomes for children.

9.3 There are also risks associated with capital clawback as outlined in 8.3 above.

10. Legal implications

10.1 The Childcare Act 2006 places a duty on local authorities to improve the well-being of young children (from birth to age five) in their area, reduce inequalities between them and ensure that "early childhood services" are provided in an integrated manner. The Apprenticeships, Skills, Children and Learning Act 2009 inserted new provisions into the Childcare Act 2006 so that the Act now defines Children's Centres in law, placing duties on local authorities in relation to establishing and running Children's Centres. In addition, Health services and Jobcentre Plus need to consider regularly whether the early childhood services they provide should be delivered through Children's Centres.

10.2 The Childcare Act 2006 as amended, states, requires "arrangements to be made by local authorities so that there are sufficient children's centres, so far as reasonably practicable, to meet local need." (Section 5A)

10.3 The DfE Sure Start Children's Centres Statutory Guidance, April 2013 (the Guidance) states that local Authorities should "ensure that a network of

APPENDIX 19b – Report for saving Q1

children’s centres is accessible to all families with young children in their area;” and “ensure that children’s centres and their services are within reasonable reach of all families with young children”.

- 10.4 Lewisham currently has 17 designated Children’s Centres across the borough. Were some Centres to be re-designated, it would need to be demonstrated that “sufficient” Children’s Centres remained which were accessible and within reasonable reach of families with young children across the borough.
- 10.5 Governance of Children’s Centres – Section 5C of the Childcare Act 2006 places a duty on local authorities to ensure each Children’s Centre has an Advisory Board with the purpose of ensuring the effective operation of the Children’s Centre within its remit. The Act does not require that each Centre has its own board and allows the clustering of Centres to share an Advisory Board. The Local Authority must ensure that membership of these boards includes LA representatives as well as representatives from the Children’s Centre/s within its remit, parents and prospective parents and key partners such as health services and local community groups.
- 10.6 Currently, all 17 Children’s Centres have individual Advisory Board structures with school-based Centre representatives being invited to part of the Area Providers’ Advisory Boards. If there were fewer designated Centres, the Area model of Advisory Boards could be developed. Fewer Advisory Boards would ease the pressure on partner agencies such as midwifery, health visiting and GPs to ensure representation and, in addition should widen representation from agencies such as Jobcentre plus, currently under represented on Advisory Boards. Partners from the voluntary sector would also be better able to send representatives to each Advisory Board meeting with fewer in operation.
- 10.7 Range of services – Designated Children’s Centres are required to provide a range of services and activities either directly or through partners including outreach and family support, early education, a range of health services and employment and training support for parents and carers. These include universal as well as targeted services. Not all Children’s Centre services have to be delivered in a Children’s Centre but with reduced resources the re-designation of some Centres would give greater flexibility to the range of services that can be delivered within the community rather than from a single site.
- 10.8 Children’s Centre Ofsted Inspections – Under Part 3A of the Childcare Act 2006, as amended, Designated Children’s Centres are subject to inspections from Ofsted. Rigorous data sets are required for inspections as are a wide range of other evidence of need and impact. Whilst much of this is helpful in considering areas of need and of tracking outcomes and impact, the level of data required for inspections and the time spent by providers in ensuring readiness for Ofsted inspections at any time would be significantly reduced with a smaller number of designated Centres.
- 10.9 Consultation – The DfE Sure Start Children’s Centres Statutory Guidance April 2013 states that Local Authorities “must ensure there is a consultation before...making a significant change to the range and nature of services

APPENDIX 19b – Report for saving Q1

provided through a Children’s Centre and/or how they are delivered”. A public consultation would therefore need to be held if significant changes to the Children’s Centres are considered.

- 10.10 Capital claw-back - The re-designation of a Children’s Centre may prompt the DfE to consider whether to “claw back” funding previously awarded for capital development of the Centre. The risk of this might be reduced if it could be ensured that services for children and families continued to be delivered from the site. This could be achieved through supporting local community groups and parents/carers to deliver services as well as key partners from the statutory and voluntary sectors.
- 10.11 A Children’s Centre is defined in the Childcare Act 2006 (the Act) as a place or a group of places which is managed by or on behalf of or under arrangements with a local authority with a view to securing that early childhood services in the local authority’s area are made available in an integrated way. They can be made available either by providing the services on site, or by providing advice and assistance on gaining access to services elsewhere.
- 10.12 It follows that children’s centres are as much about making appropriate and integrated services available as about providing premises at particular geographical sites.
- 10.13 Notwithstanding this, as stated in paragraph 10.3 above, the Guidance states that there should be a network of children’s centres which are accessible to families and young people in the local authority’s area.
- 10.14 The local authority must ensure that there is a sufficiency of children’s centres, as far as reasonably practicable, to meet local need which is defined in the Act as the need of parents, prospective parents and young children in the local authority’s area.
- 10.15 Any changes to children’s centres is subject to consultation as set out in this Report and such consultation must take into account the views of local families and communities in deciding what is sufficient children’s centre provision. The consultation should also include the views of Health services and Job Centre Plus.
- 10.16 The proposals to re-configure the children’s centres as part of their re-procurement as set out at paragraph 5.6 to 5.9 of this report will involve reorganisation of staff at the centres, and or redundancy and this may lead to a cost to the Council if the organisations cannot absorb this.
11. **The Equality Act 2010 (the Act)** introduced a new public sector equality duty (the equality duty or the duty). It covers the following nine protected characteristics: age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.
 - 11.1 In summary, the Council must, in the exercise of its functions, have due regard to the need to:

APPENDIX 19b – Report for saving Q1

- eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act.
- advance equality of opportunity between people who share a protected characteristic and those who do not.
- foster good relations between people who share a protected characteristic and those who do not.

11.2 The duty continues to be a “have regard duty”, and the weight to be attached to it is a matter for the Mayor, bearing in mind the issues of relevance and proportionality. It is not an absolute requirement to eliminate unlawful discrimination, advance equality of opportunity or foster good relations.

11.3 The Equality and Human Rights Commission has recently issued Technical Guidance on the Public Sector Equality Duty and statutory guidance entitled “Equality Act 2010 Services, Public Functions & Associations Statutory Code of Practice”. The Council must have regard to the statutory code in so far as it relates to the duty and attention is drawn to Chapter 11 which deals particularly with the equality duty. The Technical Guidance also covers what public authorities should do to meet the duty. This includes steps that are legally required, as well as recommended actions. The guidance does not have statutory force but nonetheless regard should be had to it, as failure to do so without compelling reason would be of evidential value. The statutory code and the technical guidance can be found at: <http://www.equalityhumanrights.com/legal-and-policy/equality-act/equality-act-codes-of-practice-and-technical-guidance/>

12. Equalities Implications

12.1 An Equalities Impact Analysis for each Centre to be re-designated will be carried out as part of the consultation exercise around re-designation.

13. Crime and Disorder Implications

13.1 There are no crime and disorder implications arising directly from this report.

14. Environmental Implications

14.1 There are no specific environmental implications arising directly from this report.

Background documents

Appendix A – Monitoring information on respondents

Appendix B – Consultation Document.

Appendix C – Equalities Analysis Assessment

Map of the Children’s Centres in Lewisham.

If there are any queries arising from this report, please contact Ian Smith, Director of Children’s Social Care, telephone 020 8314 8140.

APPENDIX 19b – Report for saving Q1

Appendix A

Additional monitoring information given by respondents in the Children's Centre consultation exercise in December 2014-January 2015:

Gender (of the 427 who answered this question):

- 95% of the respondents were female;
- 4% of the respondents were male;
- 1% Would rather not say.

Age (of the 460 who answered this question):

- 99% of respondents were in the 18-64 age range;
- 1% of respondents were in the 65+ age group;
- There were no responses from those aged under 18.

Ethnicity (of the 444 who answered this question):

- 28% White British
- 16% Other White Background
- 14% English/Welsh/Scottish/Northern Irish/British
- 13% Black British African
- 5% Black British Caribbean
- 3% Asian/Asian British Chinese
- 2% Asian/Asian British Bangladeshi
- 2% Other Asian Background
- 2% Any Other Ethnic Group
- 1% Other Mixed/Multiple Ethnic Background
- 1% Mixed White and Black African
- 1% Other Black/African/Black British Background
- 1% Any Other Ethnic Group Arab

Religion (of the 447 who answered this question):

- 50% Christian (all denominations)
- 34% None
- 7% Muslim
- 3% Would rather not say
- 2% Buddhist
- 2% Hindu
- 2% Any other religion or belief

Appendix B

Public Consultation on Proposals for Children’s Centres

Children’s Centres Aims and Objectives

The aim of our Children’s Centres is to help families improve their children’s chance in life, particularly families who experience difficulties and would benefit from support and guidance to help their children develop to their full potential.

Children’s Centre services aim to:

- support the families most in need of help.
- help develop parenting skills, knowledge, confidence and attachment with their child;
- help children develop well, so they arrive at school ready to learn;
- support families facing greater challenges, helping them to resolve problems before they escalate, and reduce the need for more specialist services, such as Children’s Social Care or child mental health services (CAMHS)

Children’s centres’ activities and services include parent and toddler sessions, baby massage, messy play and song and story sessions, courses on first aid and healthy eating, and can help access to specialist services such as educational psychology.

The current children’s centre programme

At the present time we operate 17 Children’s Centres across the borough, each one delivering a full range of services to a specified local catchment, or reach area. 8 centres are currently run by The Children’s Society, 2 by the Pre-School Learning Alliance (PSLA) and 7 are school-run.

Children’s Centres run by The Children’s Society, with a single group Ofsted registration, are:

- Evelyn Children's Centre, 231, Grove St, Deptford, SE8 3PZ
- Amersham Children's Centre, 75 Amersham Rd, New Cross, SE14 5AE
- Besson Street Children's Centre, Besson St Gardens, New Cross, SE14 6QQ
- Hatcham Oak Children's Centre, 29 Wallbutton Rd, Brockley, SE4 2NX
- Heathside and Lethbridge Children's Centre, Melville House, Sparta St, SE10 8DP
- Ladywell Children's Centre, 30 Rushey Mead, Ladywell, SE4 1JJ, 020 8690 6696
- St. Swithun's Children's Centre, Hither Green Lane, SE13 6RW
- Manor House Children's Centre, Old Rd, Lee, SE13 6RW

APPENDIX 19b – Report for saving Q1

Centres run by the Pre-School Learning Alliance, with a single group Ofsted registration, are:

- Torridon Children's Centre, 103 Torridon Rd, Catford, SE6 1RQ
- Bellingham Children's Centre, 109a Randlesdown Rd, Bellingham, SE6 3HB

School-run Children's Centres are:

- Clyde Early Childhood Centre Alverton St, Deptford, SE8 5NH
- Beecroft Garden Children's Centre Beecroft Rd, Brockley, SE4 2BS
- Dowlerry Children's Centre Shroffold Rd, Downham, BR1 5PD
- Marvels Lane Children's Centre Riddons Rd, Grove Park, SE12 9R
- Kelvin Grove Children's Centre, Kirkdale, Sydenham, SE26 6BB
- Eliot Bank Children's Centre, Thorpewood Avenue, Sydenham, SE26 4BU
- Kilmore Children's Centre Kilmore Road, Forest Hill, SE23 2S

Kelvin Grove and Eliot Bank have one group registration with Ofsted, the other five have individual centre registrations.

Why are we proposing changes to the way we deliver Children's Centres?

Lewisham has delivered reductions in expenditure of £93 million since May 2010. Children's Centres were transformed, with services commissioned to external providers, with financial incentives in new contracts with providers to ensure services were targeted at those who could benefit most.

Further reductions in Government funding now require the Council to make further savings of £85 million by 2018. Whilst our vision and determination remain strong, these savings require further changes in the way we organise and deliver children's centres across Lewisham.

We are considering how to deliver £836,000 of savings by 2016/17 from a current budget of £3.2 million. This is a saving of approximately 26% which is proportional with the savings that is required to be made across the Council. We are also looking at how we can make better combined use of different services and funding streams to ensure we maintain a strong service.

Current children's centre contracts run until end March 2015. Due to the time it takes for the re-commissioning of service specifications to be thought through, bidders to be engaged with, bids written and evaluated and mobilisation periods for any new providers to recruit and train staff, the proposal will not be in place before October 2015. In the interim period we will need to extend some contracts to enable continuity of service while we work up the detail of the savings proposal below.

APPENDIX 19b – Report for saving Q1

The Savings Proposal

We want to review the way that our Children's Centres are configured and planned and we want to ensure our Ofsted registrations are in line with our approach.

At present, all our centres are registered with Ofsted, either in group or single registrations, and are required to offer the full range of children's centre services in each location. We are legally required, under Statutory Guidance, to "make arrangements so that there are sufficient children's centres, so far as reasonably practicable, to meet local need". We remain fully committed to that objective, and propose to review the services we deliver from each building, and reconfigure services so that:

- Services are delivered from suitable spaces. For example, large Stay and Play sessions are best delivered from large spaces with adjacent outdoor space, whilst midwifery clinics require rooms which enable confidentiality and good medical standards;
- Services are delivered in locations enabling good access to families across Lewisham;
- We deliver the right volume of the right services to meet Lewisham's needs;
- We are making efficient use of the space and buildings available.

We propose to review the way our centres are registered with Ofsted to better reflect the way we propose to coordinate service delivery across each area, and consider having a single registration for each area which includes all of the service delivery locations.

This would reduce the burden of preparing for, and undergoing, a much larger number of individual and smaller group inspections. Around 30 working days involving head teachers, children's centre managers and staff, and other services providers were spent during our most recent inspection, in addition to preparatory work. Reducing the number of inspections, but with each one covering a wider area, means that we can focus more on supporting families.

Ofsted is considering moving away from inspecting individual centres, and groups of centres, and inspecting the children's centre services provided across a whole Local Authority. The proposal would leave Lewisham well-placed to adjust to a future change in inspection regime.

Children's centres are contracted to give more support to families who could benefit most. We propose to concentrate more on slightly fewer families – reducing target numbers from 5,500 to 3,800 children. Centres will continue to provide some services for all families, and to work with Health Visitors and Midwives in delivering ante-natal clinics, child development checks etc.

We also propose to reduce the unit costs per family that we pay the Children's Centres. The top performing Children's Centres in the Borough are achieving good performance at a cost of £462 per family. We will be expecting all Children's Centre service providers to achieve good outcomes for children based on this amount.

Families will be given reasonable notice of any significant change in available activities and services, and informed of alternative service where necessary.

APPENDIX 19b – Report for saving Q1

Alternative Options

We have considered other options within the context of making the savings:

1. Directly managing children’s centre delivery. This would increase costs. Making the savings would then require significantly more reduced services.

We want to know what you think about this proposal and to hear your views about any other options that you would like to put forward. Please give us your views online at <http://lewisham-consult.objective.co.uk/portal>. If you prefer you can also give us your views using a printed feedback form available at Children’s Centres. Your views will be considered before any final decision is taken on this proposal. Please let us know what you think by **midnight on 11th January**.

Why are we consulting on these proposals?

The Council wants to be sure that decisions about reducing costs and changing how services are delivered are taken after listening to the views of everyone affected, and after considering alternatives.

How parents, carers and professionals can get involved and influence decisions

The consultation can be responded to in the following ways:

- Online, at <http://lewisham-consult.objective.co.uk/portal>
- Attending a drop-in session at a children’s centre. These will be scheduled from 5th to 8th January at children’s centres across the borough and advertised in all our children’s centres. Please see below for dates, times and locations.
- By post. Paper copies of the consultation will be available at each children’s centre and can either be handed back to the children’s centre or posted to: Robert Allen, Early Intervention Service Manager, 1st Floor, Laurence House, Catford Road, SE6 4RU.

Details of when drop-in sessions will take place in relation to each of the Children’s Centres:

Centre	Date & Time	Address
Downderry	Monday 5 th January 9.30 am – 11.30 am	Shroffold Road, Downham BR1 5PD
Bellingham	Tuesday 6 th January 12.30 pm– 2.30 pm	109a Randlestown Road, Bellingham SE6 3HB
Clyde Early Childhood Centre	Wednesday 7 th January 9.30am - 11.30am	Alverton Street, Deptford SE8 5NH
Beecroft Garden	Thursday 8 th January 9.30 am – 11.30 am	Beecroft Road, Brockley SE4 2BS

APPENDIX 19b – Report for saving Q1

What will happen next?

The results of the consultation will be shared with those who use Children's Centres and fed into the decision-making process. The Mayor of Lewisham is expected to consider this proposal, and responses to this consultation at a meeting of Mayor and Cabinet in February 2015.

A full Equality Analysis Assessment will be completed and will be informed by the outcomes of the consultation processes.

We will let people who use Children's Centres in Lewisham know what decision has been taken as soon as we can.

Proposed timescale:

9 th Dec 2014	Consultation process begins with parents, carers and staff.
5 th – 9 th Jan 2014	Consultation events for staff, parents/carers and public
11 th Jan 2015	End of consultation period
18 th Jan 2015	Feedback to staff, parents/carers and public on results and comments of consultation exercise
28 th Jan 2015	Proposals for Children's Centres to be considered by Mayor and Cabinet finalised.
11 th Feb 2015	Proposals considered by Mayor and Cabinet, and decisions made.
From 12 th Feb 2015.	Decisions fed back to parents and carers, public and staff.

Feedback form

It is important to the local authority to hear your views on this proposal. Please fill in the form below to share your thoughts with us. You can also call Robert Allen, Early Intervention Service Manager, at Lewisham Council (020 8314 6300) if you have any questions or comments.

To return the form:

- Email to: earlyinterventionservice@lewisham.gov.uk
- Send to: Robert Allen, 1st Floor, Laurence House, Catford Road, London, SE6 4RU
<mailto:Rushey%20GreenPconsultation@lewisham.gov.uk>
- Complete on the council's consultation website: <http://lewisham-consult.objective.co.uk/portal>

The deadline for returning the form is midnight on Sunday January 11th

APPENDIX 19b – Report for saving Q1

Please could you let us know what you think about the proposals including any other ways you feel cost savings could be made?

It would also help us if you could answer the following questions.

Do you go to a Children's Centre in Lewisham? Yes No

If yes, how often do you go?

- Once a week
- Several times a week
- Once every two weeks
- Once a month
- Less than once a month

Also, if yes, how far do you travel?

- It's within walking distance
- I take a bus ride
- I go by car
- I take a train
- Other (please tell us):

Which Centres or other venues have you visited?

Which Centres or other venues would you use?

Have you used any Children's Centre services which take place outside of the Centre itself? For example, one-to-one support from a family support worker.

Yes No

APPENDIX 19b – Report for saving Q1

We are interested in what you think is important for Children’s Centres to provide. Please give us your views on the following by circling the numbers on the list. 1 means less important and 5 means most important.

Maternity appointments and clinics	1	2	3	4	5
Health visitor clinics	1	2	3	4	5
Child developmental checks	1	2	3	4	5
Immunisations	1	2	3	4	5
Support with breastfeeding	1	2	3	4	5
Parenting programmes	1	2	3	4	5
Stay and play sessions for children of specific ages	1	2	3	4	5
Messy play	1	2	3	4	5
Help to get employment	1	2	3	4	5
One to one help and advice in your home	1	2	3	4	5
Advice and information on where to get other help	1	2	3	4	5
Help with finance problems	1	2	3	4	5
Help with domestic abuse, drug/alcohol use or mental health problems	1	2	3	4	5
A chance to meet other parents in similar situations	1	2	3	4	5
Practical tips and advice on how to do the best for my child	1	2	3	4	5
A person I know and trust to ask for advice	1	2	3	4	5
Experts who can inform me how my child is developing	1	2	3	4	5
One to one help	1	2	3	4	5
Parenting courses	1	2	3	4	5

Is there anything else you would like Children’s Centres to provide? Please let us know below.

APPENDIX 19b – Report for saving Q1

Please could you provide us with some information about yourself overleaf...

Your details

How would you best describe yourself in relation to this consultation? *(please tick one)*

- Parent Carer Childminder Staff Member of local community Other professional
- I am representing an organisation in making this response *(please specify)*
- Other *(please specify)*:

If other, or you are representing an organisation, please specify:

About you

The following questions are for the specified purpose of the monitoring of our services, to ensure that Lewisham Council is being fair and inclusive. We need to know who our customers are to check that everyone in the borough is accessing the services they are entitled to, and that nobody is discriminated against unlawfully. All questions on the form are voluntary and you do not have to answer them. Any information that you do choose to provide on this form will be treated confidentially in accordance with the Data protection Act 1998.

Age

- Under 18
- 18-64
- 65+

Gender

- Male
- Female
- I'd rather not say

APPENDIX 19b – Report for saving Q1

Ethnicity

To which of these groups do you consider you belong?

White

- British
- Irish
- Gypsy or Irish Traveller
- Any other White background, *please state:*

.....

Mixed/Multiple Ethnic Groups

- White & Asian
- White and Black African
- White and Black Caribbean
- Any other Mixed background, *please state:*

.....

Any other ethnic group

- Arab
- I'd rather not say
- Other ethnic group, *please state:*

.....

Asian/Asian British

- Chinese
- Bangladeshi
- Pakistani
- Indian
- Any other Asian background, *please state:*

.....

Black/African/Caribbean/Black British

- African
- Caribbean
- Any other Black background, *please state:*

.....

Disability

Under the Equality Act 2010, a person is considered to have a disability if he/she has a physical or mental impairment which has a sustained and long-term adverse effect on his/her day to day activities. This also includes people with HIV, cancer and multiple sclerosis (MS).

Do you consider yourself to be a disabled person?

- Yes No

Religion and Belief

- None
- Christian (all denominations)
- Buddhist
- Hindu
- Jewish
- Muslim
- Sikh
- Any other religion/belief *please state:*

.....

.....

- I'd rather not say

APPENDIX 19b – Report for saving Q1

Sexual Orientation

How would you describe your sexual orientation?

- Heterosexual
- Homosexual
- Bisexual
- Other
- I'd rather not say

Would you like to receive the Lewisham Life newsletter for local events and things to do, news, discounts and other consultations?

- Yes please
- No thanks

If you would like to give us your contact details, please do below (this is optional):

Name _____

Contact details (email, phone and/or address)

Thank you for taking the time to complete this form.



Equalities Analysis Assessment

Name of proposal	Children’s Centres Savings Proposals
Lead officer	Ian Smith
Other stakeholders	
Start date of Equality Analysis	August 2014
End date of Equality Analysis	September 2014

APPENDIX 19b – Report for saving Q1

Title of Project	Budget Savings Proposal: Children's Centres
Lead officer	Ian Smith
Other stakeholders	Children and young people; Parents and families; Children's Centre providers; MPs; local councillors.
Start date of Equality Analysis	August 2014
End date of Equality Analysis	September 2014

1: Background to undertaking an Equality Analysis

- 1.1 This Equality Analysis Assessment (EAA) is being undertaken to identify whether budget proposals to re-shape the Children's Centres and their services will adversely affect Lewisham's children, young people and their families and whether it will negatively impact upon protected characteristics³.
- 1.2 Lewisham Council has already reduced its revenue budget by £93m since May 2010. The Government's continued squeeze on public spending means that the Council needs to make further savings of around £85m over the next three years. The proposal to re-shape the Children's Centres and their services is one of the savings proposals being put forward in September 2014
- 1.4 This EAA will be a scoping exercise to try to identify the service users that may be affected by the proposal, and to identify and understand any potential negative impacts from taking the savings proposal forward, together with developing mitigating actions to minimise any negative impacts identified. This EAA will contribute towards the decision making process.
- 1.5 This EAA will:
- (1) consider whether the proposal is compliant with the new public sector duty;
 - (2) consider the impact of the proposal;
 - (3) analyse whether the proposal is likely to have a positive or negative impact on different protected characteristics within the local community; and
 - (4) identify mitigating actions to address any disproportionately negative impact.

³ Protected characteristics: age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation, marriage and civil partnership (only in respect of eliminating unlawful discrimination)

2: Changes to the service

2.1 Statutory duty - what needs to be provided:

Local authorities are required to make arrangements to secure that early childhood services in their area are provided in an integrated way that facilitates access to services and maximises the benefits to children, parents and prospective parents. The arrangements made under section 3(2) of the Childcare Act 2006, as amended by the Apprenticeships, Skills, Children and Learning Act 2009, must include arrangements for sufficient provision of children's centres to meet local need.

2.2 Current service provision:

Children's Centres in Lewisham are commissioned out to school-based providers and two voluntary organisations. They offer both a universal and targeted service, predominantly to families with children under 5, but also work with families with children aged 0-19 particularly where older children are the siblings of younger children in the family.

It is estimated that 8671 adults (61,684 contacts) and 6982 children age 0-4 (57,533 contacts) used the service between April 2013 and March 2014. This is based on usage data available to the Council through commissioned providers and entered on to the Tribal Connect database.

2.3 The proposal and changes to the service:

The proposal is to re-designate some Children's Centres and re-shape some existing services from 2015 onwards. Services and opportunities for parents to access support will continue to be provided by the Council through the Children's Centres which remain as well as maternity services and health visitors with which greater links are being developed alongside the increased links with Children's Social Care. Development of re-designated Children's Centres will be explored and could include better use of the voluntary sector and community-led provision to ensure continued delivery of services to children and families, particularly targeted support to families who need it most.

The proposal will mean the deletion of 8 administration posts.

3: Assessment of data and research

3.1 General Context & Local Demographics:

Lewisham is the second largest inner London borough and in 2011 was home to approximately 274,900 people (GLA population estimates) which is set to grow by around 11,000 by 2015. Lewisham has a slightly younger age profile than the rest of the UK; children and young people aged 0-19 years make up 24.5% of residents, compared to 22.4% for inner London and 23.8% nationally. Births in Lewisham increased by 34% between 2000/01 and 2009/10 and will continue to increase at a similar rate for the next 5 years.

Lewisham's Joint Strategic Needs Assessment shows that from data in 2010, Lewisham is the 15th most ethnically diverse local authority in England, and two out of every five residents are from a black and minority ethnic background. The largest BME groups are Black African and Black Caribbean: Black ethnic groups are estimated to comprise 30% of the total population of Lewisham. This rises to 77% of our school population, where over 170 different languages are spoken by our pupils.

Deprivation is increasing in Lewisham. The 2010 Index of Multiple Deprivation ranked Lewisham 31st out of 354 local authorities (LAs) in England compared to a rank of 39 in 2007. On the specific indicator of income deprivation affecting children, 35 (out of 166) of Lewisham's super output areas are in the 10% most deprived in the country, and 85, (over half) are in the 20% most deprived in the country. It is estimated that 20,355 children (ages 0 – 18) live in poverty in Lewisham.

3.2 Childrens Centres and Ward profiles:

There are 17 designated Children's Centres in Lewisham. Each Centre broadly delivers services to a particular ward

The Children's Society : Area 1

Evelyn Children's Centre* - Evelyn Ward
Besson Street Children's Centre* - New Cross Ward
Hatcham Oak Children's Centre* - Telegraph Hill Ward
Amersham Children's Centre* - Brockley Ward

The Children's Society : Area 2

Ladywell Children's Centre* - Ladywell Ward
Manor House Children's Centre* - Lee Green Ward
St Swithun's Children's Centre* - Lewisham Central Ward
Heathside and Lethbridge Children's Centre* - Blackheath Ward
TCS Area 2 also covers Rushey Green Ward

Pre-School Learning Alliance : Areas 3 and 4

Torridon Children's Centre* - Catford South and Whitefoot Wards
Bellingham Children's Centre* - Bellingham Ward

School Based Children's Centres

Clyde children's Centre (Area 1) – Evelyn Ward
Beecroft Garden Children's Centre (Area 2) – Crofton Park Ward
Downderry Children's Centre (Area 3) – Downham Ward
Marvel's Lane Children's Centre (Area 3) – Grove Park Ward
Eliot Bank and Kelvin Grove Children's Centre (Area 4) – Sydenham and Forest Hill Wards
Kilmorie Children's Centre (Area 4) – Perry Vale Ward

APPENDIX 19b – Report for saving Q1

There are Administration Posts in all of the Area Contract Children’s Centres*. School based centres manage their own administration within the contract.

Children’s centres provide services and support to children under 5 and their older siblings. This is focused on adopting a ‘whole-family’ through pulling together appropriate teams of practitioners around families to ensure all children and young people’s needs are met through multi-agency support. CC Services are currently delivered by the voluntary sector and schools across the borough at 18 designated Children’s Centres (Appendix A).

Children’s centres are expected to secure improvements against the following overarching outcomes for children, young people and families in Lewisham:

- Improved parenting and attachment.
- Improved school readiness.
- Prevention of escalation.

Age

Children’s Centres primarily provide a universal service for all children aged 0-5 years accompanied by an adult carer. The closure of any services will therefore have the greatest impact on provision to this group.

Disability

Data collected from users in 2013-14 shows the following percentage of contacts were with those identifying as having a disability:

Ward	% of 0-4 Children using Children’s Centres that have a disability	% of adults using Children’s Centres that have a disability
Bellingham	1.5%	1.3%
Blackheath	0.9%	0.0%
Brockley	2.2%	0.5%
Catford South	2.7%	0.8%
Crofton Park	1.2%	0.8%
Downham	0.3%	0.8%
Evelyn	4.2%	1.8%
Forest Hill	0.6%	1.3%
Grove Park	0.4%	0.6%
Ladywell	4.3%	0.3%
Lee Green	1.7%	0.3%
Lewisham Central	2.6%	2.1%
New Cross	2.1%	0.6%
Perry Vale	1.3%	0.0%
Rushey Green	1.9%	0.8%
Sydenham	1.9%	1.5%
Telegraph Hill	1.5%	0.6%
Whitefoot	0.9%	0.5%

Pregnancy and Maternity

Children’s Centres are heavily used by pregnant women and new mothers as the

APPENDIX 19b – Report for saving Q1

Centres offer a range of services for young families e.g. Breast Feeding Support, parenting courses and support, support for immunisations, health checks and development etc. The closure of any services will therefore have a significant impact on provision to this group.

Race

The Census data from 2011 indicates that the locations where Children’s Centres are based have some of the highest proportion of black and minority ethnic (BME) residents in the borough.

The ethnicity profile of Children (0-4) using Children’s Centres is as follows:

Ward	Population (2011 Census)	% of 0-4 Children using Children’s Centres that are BME	% of adults using Children’s Centres that are BME
Bellingham	59.8%	74.5%	69.7%
Blackheath	44.0%	53.0%	60.3%
Brockley	58.4%	64.8%	67.7%
Catford South	66.5%	63.9%	61.0%
Crofton Park	53.0%	49.4%	51.5%
Downham	49.3%	66.4%	65.6%
Evelyn	74.1%	77.0%	81.0%
Forest Hill	95.3%	60.0%	59.4%
Grove Park	47.6%	69.6%	62.4%
Ladywell	59.8%	56.5%	56.3%
Lee Green	45.9%	55.1%	60.3%
Lewisham Central	65.4%	75.2%	69.7%
New Cross	73.4%	83.1%	79.8%
Perry Vale	54.2%	58.2%	57.6%
Rushey Green	70.2%	75.3%	74.5%
Sydenham	53.4%	67.3%	62.7%
Telegraph Hill	62.8%	63.4%	63.3%
Whitefoot	58.3%	73.2%	70.7%

The data suggests that Children’s Centres are more heavily used by BME groups than the ward profiles would suggest and therefore any reduction in service would have a greater effect on BME families.

Sex

The majority of adult carers who attend the Children’s Centres are female, and so the impact of the proposal will be felt most by this group.

There is no anticipated impact relating to religion and belief, gender reassignment, or sexual orientation.

APPENDIX 19b – Report for saving Q1

3.3 Staff data:

In-House Administration Staff

Workforce Profile Information					
Age:	21-25: 1	36-40: 1	46-50: 2	51-55: 2	55+: 2
Disability:	Disabled: 1		Not Disabled: 7		
Gender reassignment:	None				
Pregnancy and maternity:	None				
Race:	BME: 5	White: 3	Other: 0	Not Known: 0	
Religion or belief:	Christian: 3	None: 1		Unknown: 4	
Sex:	Female: 7		Male: 1		
Sexual Orientation	Straight / Heterosexual: 4		Not known: 4		
Marriage and civil partnership:	Not Married / Civil Partnered: 1	Married / Civil Partnered: 3		Not known: 4	

N.B. Of these staff, two are temporary appointments (up until 31/03/2015)

Children’s Centre Staff

As Children’s Centres are contracted out and the proposals are not specific at this stage, this information is not yet known.

4: Consultation

A public consultation exercise would be required for any material change to the service that the Borough provides via its network of Children’s Centres in accordance with the Equalities Act 2010.

There are also specific requirements around consultation set out in the [Statutory Guidance](#) for Children’s Centres under the Heading “Significant changes to children’s centre provision and the duty to consult” (see page 10).

5: Impact Assessment

The Equalities Impact Assessment has been undertaken to ensure that in the case of implementation of the saving proposal to fundamentally change the delivery of services currently provided by Children’s Centres, the Council has met its responsibilities under the Equality Act 2010, specifically:

- To eliminate unlawful discrimination, harassment and victimisation.
- To advance equality of opportunity between people from different groups.
- To foster good relations between people from different groups.

The assessment of the potential impact on the nine protected characteristics (age, disability, gender, ethnicity, sexual orientation, religion and belief, gender reassignment,

APPENDIX 19b – Report for saving Q1

pregnancy/maternity and marriage/civil partnership) has been based on an analysis of service information, including available data relating to service users, and will be considered further in the light of equalities data collected during consultation.

5.1 Impact on Service Users:

As the proposal is to reduce the amount of designated Children's Centres, it is anticipated that proposals will yield a negative impact for the service user. However, many of the negative impacts that may arise from the closure of the service can be mitigated through other services and actions. In addition, the Early Intervention Service, will encourage and support the private, voluntary and independent sector to run their own activities in order to supplement the core service.

Age:

The proposed will have the greatest impact upon children aged between 0 and 5 years. There is a range of provision similar to stay and play available across the borough from providers other than the Council. In addition there are existing parks and playgrounds, carer and Toddler groups, Childminder Drop-Ins, Stay and Play sessions, Dad's Stay and Play, Play and Learn for under 5s, and many others. Existing services that will continue to be offered include signposting to other services, the universal 3 and 4 year old entitlement to the 15 hours free early education, as well as the universal health visiting service.

Disability:

Several of the categories for identification of targeted families concern families where disability is an issue (Children of parents with mental health issues, Children of parents who have disabilities, Children with disabilities). Therefore any reduction in the service provided will have a greater impact on these families.

Sex:

Women are the main user group of the service, and the proposal is therefore likely to impact most on this group. It is also noted that the service is also used by fathers, who may find it harder to access alternative services.

Ethnicity:

Many of the residents of the borough do not speak English as a first language Children's Centres are a useful service for these parents and carers. The Council will need to ensure that interpreting and translation services are available in order to communicate with these families/CYP to ensure that they get the support that they need.

The EAA has not identified any disproportionate effects relating to Sexual Orientation, Religion and Belief, Pregnancy and Maternity, or Gender reassignment.

5.2 Impact on Staff:

The proposal would most likely see the service provision in Children's Centres reduced. There is a proposal to delete 10 administration posts (2 of which are vacant). Further reduction of the service will inevitably result in further reduction in posts from other providers and there may be TUPE considerations for some staff who were transferred when the service was outsourced in 2011.

There may be re-deployment opportunities available, but it is recognised that the economic climate has had an impact on the number of positions available.

APPENDIX 19b – Report for saving Q1

The majority of administration staff directly employed in the service by the London Borough of Lewisham are female (7 of 8), and the majority of staff delivering the service across the borough through commissioned providers are also female. There will therefore be a disproportionate effect on women if the proposal is taken.

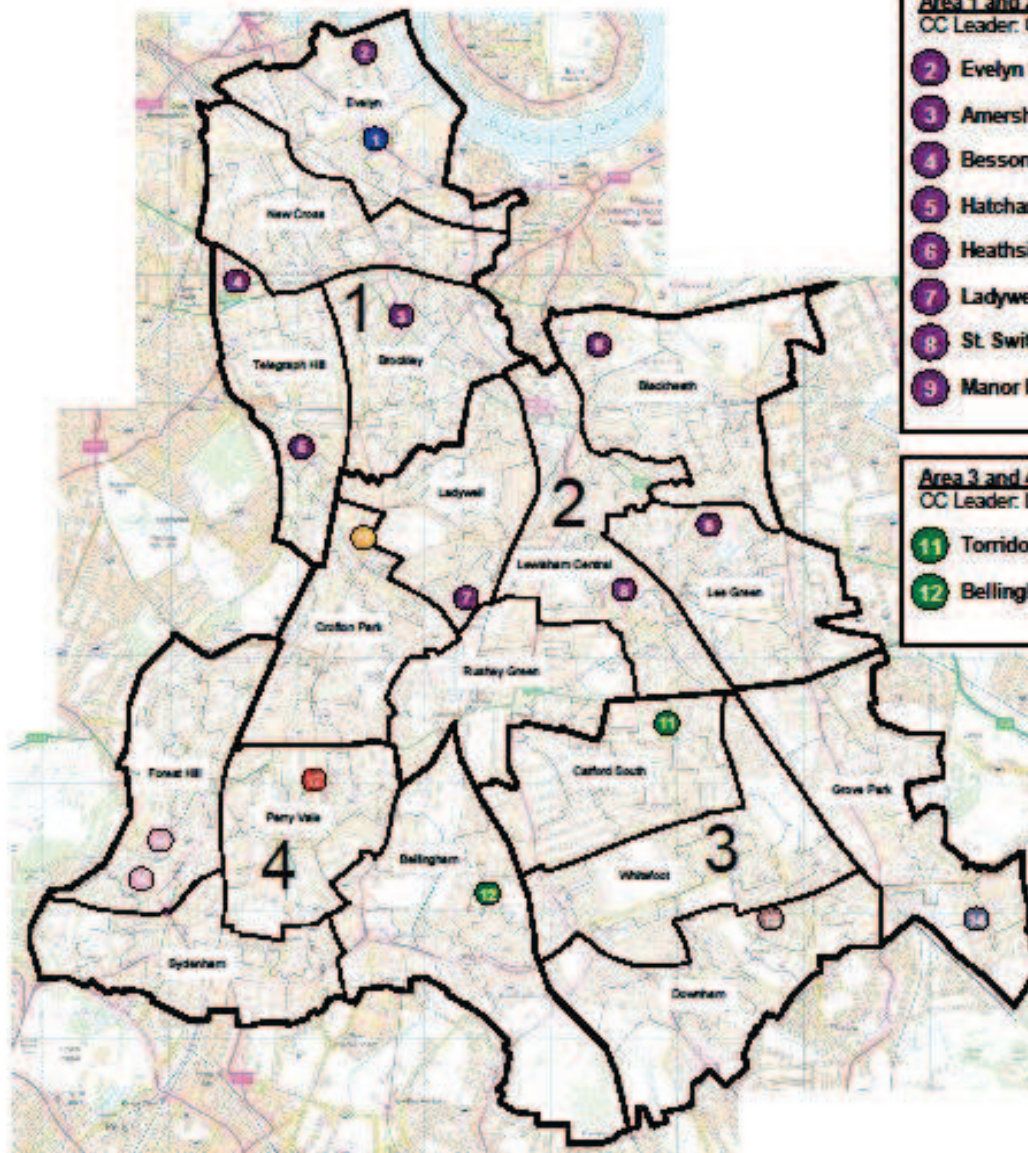
6: Decision/ Result

Following an analysis of the available research and data it is recommended to continue with the proposal but with actions to mitigate negative impact on equality and diversity. An action plan should be written following consultation once a firmer understanding of the likely effects of following the proposal are known.

Sign Off

Signed _____ Date _____

Children's Centres in the London Borough of Lewisham



Area 1 and 2 Provider: The Children's Society

CC Leader: Clair Cooke 020 8691 1777, clair.cooke@thechildrenssociety.org.uk

- 2 Evelyn Children's Centre, 231, Grove St, Deptford, SE8 3PZ, 020 8691 1064
- 3 Amersham Children's Centre, 75 Amersham Rd, New Cross, SE14 5AE, 020 8691 1777
- 4 Besson Street Children's Centre, Besson St Gardens, New Cross, SE14 6QQ (contact Evelyn CC)
- 5 Hatcham Oak Children's Centre, 29 Wallbuton Rd, Brockley, SE4 2NX, 020 7732 8803
- 6 Heathside and Lethbridge Children's Centre, Melville House, Sparta St, SE10 8DP, 020 8694 1287
- 7 Ladywell Children's Centre, 30 Rushey Mead, Ladywell, SE4 1JJ, 020 8690 6696
- 8 St. Swithun's Children's Centre, Hither Green Lane, SE13 6RW (contact Evelyn CC)
- 9 Manor House Children's Centre, Old Rd, Lee, SE13 6RW, 020 8852 5408

Area 3 and 4 Provider: Pre-School Learning Alliance

CC Leader: Loscinia Smarth 020 8696 3800, loscinia.smarth@pre-school.org.uk

- 11 Torridon Children's Centre, 103 Torridon Rd, Catford, SE6 1RQ, 020 8695 6948
- 12 Bellingham Children's Centre, 109a Randlesdown Rd, Bellingham, SE6 3HB, 020 8695 6236

School Run Children's Centres

- 1 Clyde Early Childhood Centre Alverton St, Deptford, SE8 5NH
CC Leader: Cathryn Kinsey 020 8692 3653, comanager@clyde.lewisham.sch.uk
- Beecroft Garden Children's Centre Beecroft Rd, Brockley, SE4 2BS
CC Leader: Samantha Davies 020 8692 2762, sdavies73.209@lgfmail.org
- Downerry Children's Centre Shroffold Rd, Downham, BR1 5PD
CC Leader: Emily Arnold 020 8695 5915, eamold6.209@lgfmail.org
- Marvels Lane Children's Centre Riddons Rd, Grove Park, SE12 9RA
CC Leader: Christine Turner 020 8651 2129, cturner18.209@lgfmail.org
- Eliot Bank and Kelvin Grove Children's Centre [Jointly Managed]
Kelvin Grove Children's Centre Site, Kirkdale, Sydenham, SE26 6BB
Eliot Bank Children's Centre Site, Thorpewood Avenue, Sydenham, SE26 4BU
CC Leader: Jess Towlson 020 8613 0172, jtowlson@kelvingrove.lewisham.sch.uk
- Kilmorie Children's Centre Kilmorie Road, Forest Hill, SE23 2SP
CC Leader: Dionne Burke 020 8699 7802, dburke14.209@lgfmail.org

DRAFT

APPENDIX 20 – Proposal and report for saving Q2

Q – Safeguarding and Early Intervention Services

Savings proposals Q2 is presented here. It is:

Q2 Youth Service – Option 1 only

This appendix presents the individual savings proposal proforma as presented to Mayor & Cabinet on the 12 November 2014 and report for M&C decision.

The appendix references are:

20a Q2 Proposal

20b Q2 M&C Report

DRAFT

APPENDIX 20a – Proposal for saving Q2

Q2: Reduction in Youth Service provision

Reduction in Youth Service Provision	
Lead officer	Mervyn Kaye
Directorates affected by proposal	Children and Young People
Portfolio	Children and Young People
Select Committee	Children and Young People
Reference no.	Q2
Short summary of proposal	<p>Two options are presented for consideration. Both options propose savings of £1.4m initially. It is important strategically to set an end option for the youth service due to further Council funding reductions required in following years.</p> <p>Option 1 looks at an option of mutualisation of the youth service following savings. Option 2 considers a move straight away to a statutory service only model.</p>

1. Financial information		
2014/15 BUDGET (£000's)		
Net Controllable Budget: £3,460.8		
Expenditure	Income	Net Budget
3,603	(143)	3,460

2. Value of Proposals per year (£000's)					
2015/16:	2016/17:	2017/18:	Total 2015/16-2017/18:		
1,406	0	0	1,406		
Does this proposal have an impact on the DSG or HRA?		DSG	No	HRA	No
If the proposal has an impact on the DSG or HRA, please describe the impact below					
N/A					

3. Description of service and proposal
<p>Description of the service, functions or activities which are being reviewed</p> <p>Lewisham Council's Youth Service budget covers a two-pronged statutory obligation: facilitate access to positive activities for young people to build life skills, and track young people's current education and employment statuses in order to report to Central Government the number of young people not in education, employment or training (NEET) and then ensure these young people receive appropriate support.</p> <p>The Youth Service provides and facilitates access to a range of activities for young people through a combination of direct delivery, support to access delivery provided by other organisations, and commissioning and partnering with the voluntary sector. The activities are now focused on developing young people's life skills as agreed in the previous reorganisation of the service.</p> <p>Provision includes positive activities for young people, offering them places to go and things to do, including social and cultural activities, sports and play, and early intervention services. The Youth Service also offers informal education, advice and guidance on career choices and healthier lifestyles, and information concerning the dangers of substance misuse.</p> <p>The Service's targeted support for young people in relation to education, employment and training consists of 9 specialist one to one youth workers each holding an approximate caseload of 15 cases at any one time, with an annual service reach of around 270 young people. Alongside a one stop shop, Baseline, in Lewisham town</p>

APPENDIX 20a – Proposal for saving Q2

3. Description of service and proposal

centre and a variety of commissioned providers, the service provides one-to-one youth work for the Borough's most vulnerable, support to young fathers, young women and those considering their sexuality. Additionally, the Mayor's NEET Programme offers a 6 week traineeship programme for young people who are not in education, employment or training.

All of these activities and support systems take place at 7 Council-run youth centres, 5 Council-run adventure playgrounds, through street based work, at Baseline – our one-stop support hub in Lewisham Town Centre – and at a variety of non-council run venues across the Borough.

Saving proposal description

In this section both options are described and the details of the initial £1.4m saving proposals are set out

It is proposed that the Service reduces its controllable budget by £1.4m (41%) by making strategic adjustments to several service areas. The proposals set out below reduce the size and capacity of the service in order to release savings, but also leave a model which it is believed could be used as the basis of the development of a Staff Mutual proposal for the service. If a staff mutual proposal is pursued, it is estimated that a lead-in time of a year would be needed to establish a viable business plan, and then a period of three years of council funding. More work is needed on various aspects of the mutual as indicated. This includes whether it would be possible to taper the council's funding over three year period. The proposal is the Council should stop funding the mutual entirely after the third year, generating a further £1.7m saving. There is a risk that the mutual will not at the end of 3 years, be sustainable and therefore a risk, that without continuing Council funding at some level, services cannot be guaranteed.

Proposals to achieve the initial savings of £1.4m

Staffing:

The Youth Service currently maintains 7 youth centres and 5 adventure playgrounds (APGs). At each of the youth centre sites the Service delivers 15 contact hours per week and 22.5 hours per week at each adventure playground (217.5 contact hours across all sites). In order to release savings across the Service it is proposed that the Service retains 5 youth centres and 5 APGs, while removing staff from 2 youth centres and reducing front-line staff headcount commensurately. Removing staff from these sites will allow the 2 centres to be operated by voluntary/community providers or to close. Recommendations as to which two centres should be closed or offered to the voluntary sector will be based on the location of the centre and the attractiveness of the facilities for mutualisation. Currently proposals are to close or pass on Ladywell and Rockbourne youth centres.

From its youth centres, the Service operates a street-based outreach capacity comprised of 3.4 fte support youth workers with an ability to operate 15 hours of outreach work per week. It is proposed that the Service remove this capacity.

Ending Council-run provision at 2 youth centres and ending the street-based outreach capacity will yield the following savings:

- Reduction of Youth Workers from 17.5fte to 10 fte, and reduction of manager and business support capacity yields a savings of **£370,000**
- Youth Service provision budget will be reduced commensurate with the removal of staff from two clubs, and with activity already due to end, yielding a saving of **£20,500**

Commissioning:

In order to release further budget savings, but still maintain the Service's integral relationship with the community and voluntary sector, it is proposed that the commissioning fund be reduced by 31%. The commissioning fund is used to procure a broad range of activities focused on building life skills for young people from the voluntary sector that serve to supplement the Youth Service's direct delivery and ensure a range of youth provision across the borough.

APPENDIX 20a – Proposal for saving Q2

3. Description of service and proposal

Reducing commissioning funds by 31% will release savings of **£293,000**.

Database, IT & Logistics:

Further savings through reduced sites and further efficiencies can be made to IT and database costs, giving a figure of **£35,500**.

Income Generation

It is recommended that significant effort is made to rent space and bring in providers to use our sites during non-contact hours to generate income of **£100,000**

Re-engagement Service

There are three elements of our current service which we propose to bring together more strategically to form a youth re-engagement service. These comprise

- a) Specialist 1:1 Service
- b) The Mayor's NEET Programme
- c) The NEET tracking service
- d) Baseline

a) Specialist 1:1 Service:

The proposal is to re-specify this service which could be delivered as part of the Targeted Family Support Service. The Specialist 1:1 Service is operated out of Baseline in Lewisham Town Centre and is comprised of 9 fte Specialist Youth Workers and 1 fte Specialist 1:1 Coordinator, representing a total cost of £450,000. The previous savings outlined reduce management costs leaving Baseline with £390,000. The team works primarily with young people between the ages of 16-18 and offers individual key worker support in emergency situations, signposting to other services, advice, guidance and access to other community services. It is proposed that savings are made as set out and then the reduced services (for the 1:1 service and the Mayor's NEET programme) are funded through grant substitution from the troubled families grant and some income from other sources which are being currently investigated including the Education Funding Agency and Schools.

The **£390,000 will be grant substituted or covered by income from elsewhere.**

b) Mayor's NEET Programme:

The Mayor's NEET Programme (MNP) is operated out of the TNG and is comprised of 1 fte Specialist Group Work Coordinator, 1 fte Senior Youth Worker, 1.2 fte Support Youth Workers. Staffing and programme costs total £197,000.

In order to release savings to the Youth Service, it is proposed that the MNP is re-specified in accordance with Raising the Participation Age(RPA), and funded via alternative monies from schools, colleges and the Education Funding Agency.

The following changes are proposed to the MNP, which will reduce the total cost from £197,000 to £115,000:

- Delete the post of Specialist Group Work Coordinator to realise a savings of **£47,000**
- Halve the MNP programme costs from £70,000 to realise an initial savings of **£35,000**
- The reduced MNP will be alternatively funded to release savings of **£115,000**

c) NEET services, including tracking

APPENDIX 20a – Proposal for saving Q2

3. Description of service and proposal

The Council has a statutory responsibility to monitoring and track NEETs and to support vulnerable NEETs. The revised cost of this activity is £200k.

This would leave a resource of £705k focussed on re-engaging young people.

The total budget reduction to the Youth Service is £1,406,000

The overall funding under the options are as follows:

	Current budget for youth service and re-engagement services	Proposed starting point for mutual after savings	Proposed budget for re-engagement service after savings		Proposed budget for statutory element of youth service		Total Savings
	£3,460	£1,754	705	*1	100	*2	£1,4

Funding Sources

*1 The £705k will be funding from the general fund (£200k) and the remaining from grant substitution or income generation

*2 Funded from the general fund

4. Impact of proposal

Please outline the impact of the changes you propose. Please indicate how the proposal will impact on both staff, service users, voluntary sector and other council services:

- Reduction in directly provided and commissioned youth provision across both youth clubs and outreach/ street based work including the specific removal of Lewisham youth service universal provision at 2 youth clubs.
- One third reduction in the commissioning fund will lessen provision and also require a reprioritisation and reallocation across currently commissioned providers. There are various voluntary sector providers who rely on Council and Youth Service funding to sustain operations and it is likely that some providers will have to either reduce or suspend operations.
- Reduction in business support will lessen the service's capacity to respond to queries, manage invoices, facilitate commissioning processes and perform mapping exercises.
- Failure to find alternative funding would place specialist provision at risk and limit the Service's ability support partnership work and attend inter-agency meetings.

Please outline the risks associated with your proposal and the mitigating actions you are undertaking to manage these.

- Reducing youth worker and site capacity will cause demand to exceed supply, forcing certain sites to absorb the impact that stems from site closures. To mitigate this, the Service proposes that it retain 1 fte Support Youth Worker beyond the minimum in order to provide enhanced staffing when necessary.
- The Service will continue to look elsewhere for alternative ways to generate revenues including rental of space at youth sites and trading of services. Ultimately this could result in the creation of a staff mutual able to better income generate as well potentially lower costs.
- The need for Troubled Families monies to substitute Council expenditures on the MNP and Specialist 1:1 sub-service may exceed supply. The Service will consequently look to make either one or both

APPENDIX 20a – Proposal for saving Q2

4. Impact of proposal	
<p>services income generating entities to supplement any grant money received from Troubled Families.</p> <ul style="list-style-type: none"> Reducing the commissioning funds may cause voluntary sector providers to cease operations. In order to mitigate this, it may be possible for officer time and business acumen to be lent to various sector providers in order to help them future plan, re-examine business strategy and look for alternative funding streams. If the mutual option is taken there is a risk that it will not succeed in covering its costs at the end of the three years As a mutual the council will have reduced control to specify activity. There are HR and budget risks associated with establishing a mutual. A mutualised service would have to take into account total cost including facilities management, IT, HR, finance support, etc which is currently within corporate budgets outside of the £3.4m controllable youth service budget detailed here. If Option 2 were taken and the service reduced to a statutory minimum there could be a lack of opportunities for young people 	

Impact on Corporate Priorities:						
Main Priority – Most Relevant			Secondary Priority			Corporate Priorities:- A. Community Leadership and empowerment B. Young people’s achievement and involvement C. Clean, green and liveable D. Safety, security and a visible presence E. Strengthening the local economy F. Decent Homes for all G. Protection of children H. Caring for adults and the older people I. Active, health citizens J. Inspiring efficiency, effectiveness and equity
B.			G.			
Impact of saving on corporate priority			Impact of saving on corporate priority			
	Negative				Option 1 Neutral	
Level of Impact			Level of Impact			
	Option 1 Medium	Low			Option 1 Low	

Ward/Geographical implications – State which specific Wards are directly affected by this proposal in principle stage	
All Wards :	If individual Wards, please state:
All	Yes – to be agreed

5. Service Equalities Impact						
What is the expected impact on equalities?	High					

Level of impact: State the level of impact on the protected characteristics below:			
Ethnicity:		Medium	
Gender:		Medium	
Age:			Low/ Neutral
Disability:		Medium	

APPENDIX 20a – Proposal for saving Q2

Level of impact: State the level of impact on the protected characteristics below:			
Religion/Belief:			Low/ Neutral
Pregnancy/Maternity			Low/ Neutral
Marriage & Civil Partnerships			Low/ Neutral
Sexual Orientation:		Medium	
Gender reassignment			Low/ Neutral
If your saving proposal has a high impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :			
x			

Is a full equalities analysis assessment required?	Yes			
---	-----	--	--	--

6. Legal			
State any specific Legal Implications relating to this proposal			
x			

Is staff consultation required (Y/N)	Yes	Is public consultation required (Y/N)?	Yes
---	-----	---	-----

7. Human Resources							
Will this saving proposal have an impact on employees within the team (yes/no)?						Yes	
Within this savings proposals, please state the number of posts in the current structure by grade band. (FTE equivalent, Head Count & Vacant)							
*(the current structure has 60.7 FTE posts)							
**(not covered by council employee) e.g. interim							
***(covered by council employee)							
****(including posts covered by agency) – If nil please state							
(HR Advisory Service will provide you with data where this is available)							
	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE*		21.06	18	14	2	1	0
Head Count		52	18	16	2	1	0
Vacant**		?	1	1	0	0	0
Vacant***		1	0	0	0	0	0
Vacant****		1	0	0	0	0	0
Workforce Profile Information							
Gender:	Female: 49			Male: 40			

APPENDIX 20a – Proposal for saving Q2

7. Human Resources				
Ethnicity:	BME: 61	White: 20	Other: 1	Not Known: 7
Disability:	5			
Sexual Orientation:	Where known:		Not Known: 89	

DRAFT

APPENDIX 20b – Report for saving Q2

MAYOR AND CABINET			
Report Title	Savings Proposals and the Future of the Youth Service		
Key Decision	Yes	Item No.	
Ward	All		
Contributors	Executive Director (Children and Young People), Head of Resources (Children and Young People), Head of Commissioning, Strategy and Performance (Children and Young People), Head of Law		
Class	Part 1	Date:	11 th February 2015

1. Summary

- 1.1. As part of the Council's budget strategy for 2015-2018, officers presented a report to Mayor and Cabinet on 11 November 2014 which proposed making budget reductions totaling £1.4m.
- 1.2. The same report also set out options for consideration on the future of the Youth Service
- 1.3. This report details the outcome of the requested consultation on both savings and future options and appraises these future options
- 1.4. The report also responds to the recommendations of the Youth Service Working Group.

2. Purpose

- 2.1. The purpose of this report is to outline for the Mayor the outcome of public consultation on proposals for savings to and future of the Youth Service and responds to the recommendations of the Youth Service Working Group. It seeks his agreement to the recommendations outlined below.

3. Recommendations

The Mayor is recommended to:

Initial Savings

- 3.1. note the outcome of consultation on Savings to the Youth Service
- 3.2. agree the base savings of £1.4m including:

APPENDIX 20b – Report for saving Q2

- 3.2.1. a reduction to youth worker capacity and removal of Council staff from two youth sites, namely Rockbourne and Ladywell
- 3.2.2. a reduction to commissioned provision by 31% (c.£290,000), as set out in Section 11.
- 3.2.3. a reduction to management and business support staff as set out in Section 10.
- 3.2.4. further efficiency savings as set out in Section 7.1.3.
- 3.3. agree the reshaping of youth re-engagement services (see Section 7.1.5) including the re-specification and commissioning of the specialist 1:1 service as part of a broader targeted family support service, funded from other sources
- 3.4. agree the re-specification of the NEET Programme in accordance with Raising the Participation Age (RPA) and alternatively fund the programme.
- 3.5. agree the list of commissioned provision for 2015-16, as set out in the Part 2 paper entitled Commissioned Service 2015-16, including delegation to Executive Director for Children and Young People to make decisions on how to fill known gaps in provision.

The Future

- 3.6. consider the options analysis of future options found in Section 19.
- 3.7. note the outcome of consultation on the Future options for the Youth service
- 3.8. agree the development of a detailed plan to mutualise the Youth Service within the next financial year.

4. Policy context

4.1 Local Policy

- 4.1.1 The proposals within this report are consistent with the Council's corporate priorities and its need to identify significant savings over the next three fiscal years. In particular, the proposals relate to the Council's priorities regarding Young People's Achievement and Involvement, Protection of Children, and Community Leadership and Empowerment, in line with the Children & Young People's Plan of 2012 – 2015.

APPENDIX 20b – Report for saving Q2

4.2 National Policy

4.2.1 Positive for Youth was launched in December 2011 as a broad-ranging strategy detailing the Government's approach to youth provision. The strategy calls for 'a new partnership approach' in local areas – between businesses, charities, public services, the general public and young people – to provide more opportunities and better support to young people.

4.2.2 The priorities of last year's restructure were aligned with this strategy.

4.2.3 Positive for Youth promotes early and positive support to reduce the chances of public funds being wasted in holding young people in expensive secure provision or managing the remedial effects of inadequate support and assistance as they reach young adulthood.

4.2.4 The key strategic themes contained in Positive for Youth and Lewisham's Children and Young People's Plan are as follows:

- Helping young people to succeed
- Promoting youth voice
- Early intervention
- Supporting stronger local partnerships
- Strengthening communities and the voluntary sector

5. **Background**

5.1. Since May 2010, the Council has reduced its budget by c.£93m. In response to reductions in Government grants, the Council is planning to make further savings of £85m by the close of 2017/2018.

5.2. During 2013/2014, the Youth Service, as a part of the wider Council savings, implemented a significant organisational restructure. The restructure released savings of £1.03m. These savings were achieved primarily by reducing staff headcount by 18.1 FTE, including a 33% reduction in management, removing youth work staff from two youth centres – Grove Park Youth Centre and Oakridge Youth Centre – and generally ensuring more efficient operations across the service.

5.3. The restructure created a leaner, more efficient service more capable of responding to young people's needs. It also introduced a significantly larger commissioning pot, of £956k, from which voluntary sector and other providers could bid to run youth services

5.4. In the first year post-restructure, the Service has been embedding performance management, income generation and contract management capabilities.

APPENDIX 20b – Report for saving Q2

- 5.5. The Council now requires further savings and to facilitate this a report was submitted to Mayor and Cabinet on 11 November 2014 which proposed making budget further reductions to the youth service totaling £1.4m.
- 5.6. A number of proposals, detailed below, made up this total and on 11 November 2014 the Mayor resolved that there should be full consultation on these proposed reductions and requested a full report brought back to him reporting the outcome of that consultation to enable him to make the decision on the proposed cuts. This is that report.
- 5.7. Given the level of savings required by the Council and that the Youth Service is largely non-statutory and therefore considered at risk of being reduced further in subsequent years, the same Mayor and Cabinet report of 11 November 2014 proposed it was important strategically to establish alternatives for the future of the Youth Service.
- 5.8. Alternatives were presented as a set of possible future options and it was resolved that alongside a consultation on the proposed savings that the public were also consulted on these. The responses to this consultation and an appraisal of these future options are contained in part 2 of this report
- 5.9. Both savings and future options have been through scrutiny both at CYP scrutiny and three special working groups. The latter made recommendations which have been incorporated into this report.
- 5.10 Youth Service maintains the following vision and aims:
- Encourage others, as well as the Council, to deliver a vibrant range of activities for all our young people to enjoy and benefit from, and to recognise that all activities for young people across Lewisham and London are an important part of our youth offer.
 - To support young people in Lewisham in need of extra help, to achieve the skills they need to become happy, healthy and successful adults.
- 5.11 These aims work to engender the following outcomes for young people:
- 1) Improved life skills
 - 2) Increased involvement in education, employment or training
 - 3) Staying safe and well, and preventing needs from escalating
- 5.11.1 It is not proposed to alter the vision and aims either as part of savings or any of the future options.
- 5.12 The Youth Service provides and facilitates access to a range of activities for young people through a combination of direct delivery,

APPENDIX 20b – Report for saving Q2

support to access delivery provided by other organisations, and commissioning and partnering with the private, voluntary and independent (PVI) sector. The activities are now focused on developing young people's life skills as agreed in the previous reorganisation of the service.

- 5.13 Provision includes positive activities for young people, offering them places to go and things to do, including social and cultural activities, sports and play, and early intervention services. The Youth Service also offers informal education, advice and guidance on career choices and healthier lifestyles, and information concerning the dangers of substance misuse.
- 5.14 The Service's specialist support for young people in relation to education, employment and training consists of 9 specialist one-to-one youth workers, each holding a maximum caseload of 15 cases at any one time, with an annual service reach of c.270 young people. Alongside a one-stop 'holistic support' shop, Baseline, in Lewisham town centre and a variety of commissioned providers, the Service provides one-to-one youth work and information, advice and guidance for the Borough's most vulnerable including support to young fathers, young women and those considering their sexuality.
- 5.15 Additionally, the NEET Traineeship Programme, a Government-recognised traineeship, in partnership with Bromley College, offers 3 programmes with school terms, each of 12 weeks. The programme works with cohorts of 15 young people who currently have no clear pathway to education, employment or training (EET). It allows them to achieve qualifications including accredited numeracy and literacy support. The scheme ensures pathways to EET post completion. The scheme also allows participants to continue to receive out of work benefits whilst on the scheme.
- 5.16 All activities and support take place at 7 Council-run youth centres, 5 Council-run adventure playgrounds, via street based work, at Baseline and at a variety of non-council run venues across the Borough.
- 5.17 The current Youth Service sites are:
- Riverside Youth Centre, Deptford
 - Bellingham Gateway Youth & Community Centre, Bellingham
 - Honor Oak Youth Club, Brockley
 - Ladywell Youth Village (run from Ladywell Adult day-care center)
 - Rockbourne Youth club, Forest Hill
 - The New Generation Youth Centre (TNG), Sydenham
 - Woodpecker Youth Centre, New Cross
-
- Deptford Adventure Playground, Deptford
 - Dumps Adventure Playground, Bellingham
 - Home Park Adventure Playground, Sydenham
 - Ladywell Adventure Playground, Ladywell

APPENDIX 20b – Report for saving Q2

Honor Oak Adventure Playground, Brockley

Baseline Drop in shop, Lewisham Town centre

A map of these is included at appendix 4.

5.18 From its sites the Youth Service offers various activities, and hosts other activities provided by commissioned PVI sector providers and volunteers. Below is a summary of what is provided by whom and at which site during term time only. Non-term time hours and activities vary by holiday.

5.19 Riverside Youth Centre

5.19.1 The average attendance per session at Youth Service-provided activities is 23 young people.

5.19.2 The Youth Service directly provides a juniors club (8 – 13 year olds) on Mondays and a seniors club (13 – 19 year olds) on Tuesdays and Thursdays. The MEND weight management Programme operates on Tuesdays and Thursdays, and the Scouts deliver provision on Wednesdays. An alternative education provider is about to be trialled at the centre during term time weekdays. This is provided by an outside group and is income generating for the service.

5.20 Bellingham Gateway Youth & Community Centre

5.20.1 The average attendance per session at Youth Service-provided activities is 21 young people.

5.20.2 The Youth Service directly provides a juniors club on Fridays and a seniors club on Mondays, Thursdays and Fridays. On Wednesdays, there is a scout pack and provision for young women by Believe.

5.21 Honor Oak Youth Club

5.21.1 The average attendance per session at Youth Service-provided activities is 27 young people.

5.21.2 The Youth Service directly provides a seniors club on Tuesdays, Thursdays and Fridays. On Wednesdays the site is used by the Scouts.

5.22 Ladywell Youth Village

5.22.1 The average attendance per session at Youth Service-provided activities is 17 young people.

5.22.2 The Youth Service directly provides a seniors club on Mondays, Tuesdays, Wednesdays and Fridays. On Saturdays, Millwall Community Trust deliver street dance.

APPENDIX 20b – Report for saving Q2

5.23 Rockbourne Youth Club

5.23.1 The average attendance per session at Youth Service-provided activities is 20 young people.

5.23.2 Direct youth service provision is a senior club on Tuesdays and a junior club Fridays. Mondays and Wednesdays are taken up by SEN provision for seniors (13 – 25) delivered by Children’s Social Care and Thursday is a Scout pack.

5.24 TNG

5.24.1 The average attendance per session at Youth Service-provided activities is 24 young people.

5.24.2 On Mondays, Wednesdays and Thursdays the Youth Service directly provides a seniors club and on Tuesdays and Fridays a juniors club. Also on Tuesdays, the Youth Service hosts a girls-only night. Supplemental to direct provision a judo instructor teaches classes for young people for a nominal fee each Monday, Millwall Community Trust delivers football provision Mondays and Wednesdays and street dance programme Thursdays. On Saturdays Lewisham Homes also hosts a street dance programme and a Russian dance group hosts themed dance. Much of the rest of the available time is used for private rentals, use by the local children’s’ centre and other partners.

5.25 Woodpecker Youth Centre

5.25.1 The average attendance per session at Youth Service-provided activities is 19 young people.

5.25.2 The Youth Service directly provides a juniors club on Tuesdays and a senior club on Wednesdays, Thursday and Fridays. On Saturdays dance provision is delivered by an outside provider.

5.26 All Adventure Playgrounds

5.26.1 Each of the Adventure Playgrounds (Deptford, The Dumps, Home Park, Ladywell and Honor Oak Adventure Playgrounds) delivers direct, open access play provision during term time on Tuesday through Friday, between 3:15pm and 7pm. On Saturdays, play provision is delivered between 11am and 5pm. The average attendance per session across all adventure playgrounds is 55 young people.

6. Consultation Overview

6.1 The public consultation took place between 19th November 2014 and 31st December 2014 with a focus on reaching young people, but open to all. The consultation was done in two parts. The first focused on the savings proposed to the Youth Service. The second part focused on

APPENDIX 20b – Report for saving Q2

the future options for Council-funded youth provision. As such, responses to the consultation are delineated to reflect this.

6.2 The following methods were used to facilitate engagement with the consultation process:

- A leaflet for young people clearly outlining the proposals and the various avenues available to them to express their views available in each club and adventure playground and sent to all secondary schools in the Borough
- A publicised event at each club and adventure playground (at which young people also prepared healthy food to a £10 budget) to discuss the proposals and give young people the opportunity to respond
- Two meetings with the Young Mayor's team and advisors
- Youth workers and Participation and Engagement Officer responding to specific needs of young people to enable them to engage with the process, providing additional support where necessary
- An online survey with supporting documents on the Lewisham consultation portal
- Paper copies of the documents and response pages available at each club and adventure playground
- Mailings of the consultation paper to commissioned providers and individual discussions with providers during monitoring meetings

6.3 The table in section 7.6 illustrates the overall number of responses received from young people, parents/carers, members of the PVI sector and other members of the public.

6.4 The PVI sector took part in the public consultation. This included responses provided via the online survey, a separate written response from the CYP Voluntary Sector Forum and feedback from face-to-face meetings with Millwall Community Trust, Teachsport and Wide Horizons. All responses have been summarised and included in Section 8.

6.5 Staff were consulted separately during two events on 25 November and 27 November 2014. Staff were also provided a consultation paper that outlined the savings proposal and future options.

APPENDIX 20b – Report for saving Q2

Consultation events		
Event location	Date	Attendance
Baseline	December 2014	6
Rockbourne Youth Club	Friday 12 th December	19
Ladywell Youth Village	Friday 19 th December	6
Honor Oak Youth Club	Tuesday 16 th December	32
Bellingham Gateway Youth Club	Thursday 18 th December	25
TNG	Monday 15 th -17 th December	8
Riverside Youth Club	Tuesday 9 th December	18
Woodpecker Youth Club	Tuesday 16 th December	12
Ladywell Fields APG	Friday 19 th December	6
Home Park APG	Thursday 11 th	10
	Friday 12 th December	35
Deptford APG	Tuesday 16 th December to 18 th December	15
Honor Oak APG	Tuesday 16 th December	15
Dumps APG	Wednesday 10 th December	8
Young Mayor's Advisors	Monday 15 th December	20
CYP Vol. Sector Forum	Thursday 27 th November	51
Millwall Community Trust	Wednesday 10 th December	5
Teachsport	Friday 19 th December	3
Sydenham/Forest Hill YF	The response was received on the consultation portal.	tbc

6.6 Summary of number of responses received during the public consultation

6.6.1 The following table sets out the number of consultation responses received during the public consultation:

APPENDIX 20b – Report for saving Q2

Method	Total no of responses	Young People	PVI sectors	Parents	Other
Consultation Portal online	94	65	11	7	11
Via email			5		

6.6.2 226 young people and parents/carers took part in group discussions – at these discussions, feedback forms were completed and input to the Consultation portal online.

6.7 Consultation questions

6.7.1 The full consultation document is attached in appendix 1. All respondents were asked the following questions in response to the proposals. These questions were incorporated in the consultation document after each element of the proposed changes and future options were detailed as well as in summary at the end and on online and hard copy response forms:

2. What would you like to see running at Ladywell and Rockbourne (ie. after the removal of Youth Service provision)
3. Is there anything you think we should consider when we think about how to reduce spend on commissioned youth provision?
4. Are there other ways you think the Youth Service could raise money?
5. What do you think to the idea of an employee and youth led mutual?
6. Are there other ideas that you think we should consider?
7. Do you have any comments on these proposals?

7. **Part 1: Savings proposals**

7.1. Below is the full savings proposal for the Youth Service as proposed in the Mayor and Cabinet report entitled “ Savings Proposals and the Future of the Youth Service” 11 November 2014 alongside a summary of consultation responses and an officer response to these.

7.2. With the following savings proposals the general scope of the Service would remain intact, whilst capacity to deliver provision would reduce.

7.3. In order to release savings across the Youth Service, it is proposed the Service retain 5 youth centres and 5 APGs, while removing staff from 2 youth centres and ending the Service’s street based capacity, reducing front-line staff headcount commensurately. The recommendations as to which two centres would be offered to the voluntary sector or closed are based on factors such as location, the potential for the PVI sector to deliver provision from the sites, and the attractiveness of the remaining facilities to generate income.

APPENDIX 20b – Report for saving Q2

- 7.4. Appendix 4 shows a map of the current youth centres and adventure playground sites.
- 7.5. It is therefore proposed to cease direct Youth Service provision and find alternative providers for youth provision at Ladywell Youth Village and Rockbourne Youth Centre. Both centres already have alternative non-Youth Service provision running from them. Rockbourne offers short break provision two weekday evenings and Saturdays, and Ladywell offers short break provision on Saturdays. Rockbourne hosts a scout group, whilst Ladywell operates as an adult day care centre the majority of the time. These proposals could allow these provisions to continue and the sites to remain open, enabling the savings to result only from the reduction of Youth Service youth work staff and their delivery of mainstream youth provision.
- 7.6. In both cases, it is proposed the sites remain open in order for short breaks to continue and potentially increase and/or voluntary sector provision to continue and potentially increase. Any future plans for provision at Ladywell specifically will involve community services who manage the site and run daytime provision there.
- 7.7. The Youth Service would continue to directly run the following youth sites:
- 1) Bellingham Gateway Youth & Community Centre, Bellingham
 - 2) Honor Oak Youth Club, Brockley
 - 3) Riverside Youth Centre, Deptford
 - 4) The New Generation Youth Centre (TNG), Sydenham
 - 5) Woodpecker Youth Centre, New Cross
 - 6) Deptford Adventure Playground, Deptford
 - 7) Dumps Adventure Playground, Bellingham
 - 8) Home Park Adventure Playground, Sydenham
 - 9) Ladywell Adventure Playground, Ladywell
 - 10) Honor Oak Adventure Playground, Brockley
- 7.8. The Youth Service's street-based outreach capacity is comprised of 3.4 FTE Support Youth Workers. It is proposed the Youth Service remove this capacity in its entirety. Street-based outreach is not currently a stand-alone team of youth workers dedicated solely to outreach work; it is staffing capacity only. Because of current support staff vacancies the Service is only operating a limited street-based outreach capacity at the moment. Current outreach is used to inform young people of what the Service offers and spur their participation at our youth sites. Our Participation and Engagement Officer's role involves outreach work and it is hoped that some of the loss of street-based capacity could be mitigated by the communications work of the Participation and Engagement Officer. Outreach work could continue with the proposed reduction in staffing, but this would impact the Service's ability to deliver centre-based activities.

APPENDIX 20b – Report for saving Q2

- 7.9. Ending Council-run provision at 2 youth centres and removing the street-based outreach capacity would result in a staff headcount reduction of 7.5 FTE Youth Workers (2.5 FTE Senior and 5 FTE Support workers - from 17.5 FTE to 10 FTE). The Youth Service programming provision budget would be reduced commensurate with the end of activity at 2 centres. This reduction would yield a saving of £273,000.
- 7.10. It is proposed that the Specialist Support Manager post be removed from the staffing structure, enabling management of the NEET Programme to be absorbed by remaining managerial staff.
- 7.11. The current Service structure contains 60.7 FTE. The proposed structure will contain 50.2 FTE – a projected staffing reduction of 10.5 FTE and a total saving of £418,000.
- 7.12. In order to release further budget savings, but still maintain the Service's relationship with the community and voluntary sector, it is proposed that commissioning funds be reduced in line with the savings required by the Council – a reduction of 31% (c.£290,000). During the last restructure, commissioning funds were doubled. A reduction of 31% will still enable the Service to commission an amount greater than what was available in 2012/13. Commissioning funds are used to procure from the private and voluntary sector a broad range of provision that supplements the Youth Service's direct delivery and ensures diversity of youth provision across the borough, as well as offers elements of specialist activities that the Service could not offer alone. A process for downsizing current commissioning arrangements has commenced.
- 7.13. The Service currently allocates monies for training, a level of public resource IT, print materials, stationery and other miscellaneous expenses. It is proposed the Service identifies efficiencies in this area of its budget, enabling a saving of £24,000.
- 7.14. The Service will generate income by renting space to private and community sector users and bidding for relevant, available grants. It is proposed the Service aims to generate a minimum of £100k of income to mitigate some of the reductions. Based on current projections and the retention of at least 5 youth centres and 5 adventure playgrounds, it is feasible the Service will reach this target of £100k by the end of 2015/2016.
- 7.15 Reshaping youth re-engagement services
- 7.15.1 There are three elements of the current service that are proposed to be brought together more strategically to form a youth re-engagement service that operates under the aegis of the Youth Service in the short term, but would remain with the Council if the Youth Service mutualises. In the case of a mutual, the Council could commission an Employee Led Mutual (ELM) to provide services, if doing so yields

APPENDIX 20b – Report for saving Q2

better value and is in the best interest of young people. This would leave a resource of £705k focused on re-engaging young people for 2015/16. The elements of this service are:

- 17. Specialist 1:1 Service
- 18. The NEET Programme
- 19. NEET tracking services

- c) **The Specialist 1:1 Service** is an outreach service operated out of Baseline in Lewisham Town Centre. It is currently comprised of 9 FTE Specialist Youth Workers, 1 FTE Specialist 1:1 Coordinator and 1 FTE Specialist Support Manager, representing a total cost of £450k. The service works with young people and offers individual support to empower them to become resilient and support themselves through issues and to help them achieve positive life outcomes. The service also supports emergency situations, signposting to others and delivers holistic information, advice and guidance. The proposal is to remove the Specialist Support Manager post, as noted above in section 6.8, leaving a budget of £390k and then consider the best means to continue delivery. This could be via re-specification and potential commissioning of the service as part of the Targeted Family Support Service. Regardless of form, it is proposed that savings are made as set out and the reduced service be funded through use of the Government's Troubled Families Grant and income from other sources which are being currently investigated, including the Education Funding Agency and schools.
- d) **The NEET Programme** currently operates out of the The New Generation (TNG), runs four times a year and comprises 1 FTE Specialist Group Work Coordinator, 1 FTE Senior Youth Worker, 1.2 FTE Support Youth Workers and programme costs. The total current cost of the service is £197k. As a part of the 2013/14 restructure the scheme has already undergone changes set to begin in September 2014. These make the scheme a formal traineeship. Whilst the programme will continue to work with the same demographic of young people, it will reduce to 3 programmes per year, but increase the length of each to 12 weeks, offer literacy and numeracy qualifications and be funded in-part by Bromley College. It is proposed that, further to these changes, initial savings of £82k be made by removing the Specialist Group Work Coordinator post and further reducing the programming costs. This will leave a budget of £115k. The then reduced service would be funded via alternative monies from schools, colleges and the Education Funding Agency.
- e) The Council has a statutory responsibility to monitor and track NEETs and to support vulnerable NEETs. It is proposed that this element of the Youth Service remains intact, with 1 FTE NEET Tracking Manager, 1 FTE NEET Tracking Coordinator, 1 FTE NEET Tracker, the information management system and a

APPENDIX 20b – Report for saving Q2

communications budget. Minor reductions are proposed to be made to the communications budget. This will leave a budget of £200k.

7.15.2 The £705k total cost of a re-engagement service is:

- a) £390k for specialist 1:1 support services
- b) £115k for NEET Programme
- c) £200k for tracking young people who are NEET

8. Summary of consultation on Savings

Key themes raised by public in response to savings proposal

- 1) Input on reduction of youth provision at Rockbourne and Ladywell
- 2) What youth provision the Council should fund

8.1 Input on reduction of youth provision at Rockbourne and Ladywell

8.1.1 No responses to the consultation, including from the PVI, addressed the other specific proposed savings other than removal of services at Ladywell and Rockbourne and to comment generally about cuts to the service.

8.1.2 No responses offered an alternative model or means to make the same level of savings, though some responses recommended areas of the current Service that could be further reduced: 8% of responses from young people suggested a reduction in the days the centres are open; and 3% suggested reducing expensive youth activities such as trips. 7% of the PVI responses and one from a member of the public suggested a reduction in management. A few responses expressed concern over the proposed reduction in Council-funded youth provision with 12% of the 65 responses from young people and 22% of responses from parents and members of the public asserting specifically that no cuts should be made at Ladywell and Rockbourne. However the majority of responses - 34% of young people responses and 28% of PVI responses stated that, in the event of cuts, Council-funded youth provision should be either replaced by more targeted services or refined to ensure provision specifically addresses the needs of vulnerable young people, such as those with disabilities (e.g. vision impaired), those at risk of being bullied, excluded or isolated, and/or those who are not in education, employment or training.

8.1.3 Suggestions from Private, Voluntary and Independent sectors included making Rockbourne a community hub or providing space to uniformed organisations such as Scouting for Lewisham; and unique projects such as motorbike/bicycle maintenance; or making space available for groups that work with young people from smaller ethnic minorities, such as the Vietnamese community or faith groups.

8.1.4 Two responses from the PVI also suggested ways to attract resources to continue delivery of provision, such as involving former youth club

APPENDIX 20b – Report for saving Q2

members as volunteers and/or engaging local businesses to deliver employability programmes, and/or to obtain sponsorship for activities for young people. One example of an employability programme was given by the Sydenham and Forest Hill Youth Forum:

“Bringing in career development/employability programmes like the one the Sydenham and Forest Hill Youth Forum did with RBS, getting a team of professionals to put on business workshops for teenagers based at TNG. Use this programme as a model that can be bought by private sector companies who want to offer their staff some career development. The staff members get to work cross-organisations (RBS, Barclays, Accenture for e.g.) and use their skills to produce a 12-week youth programme on topics they know about, from communications to I.T. to strategy and financial forecasting. “

8.1.5 Concerns were raised by the Voluntary Sector Forum, who suggested that providers from this sector should be involved in future youth provision at Rockbourne at Ladywell. None however suggested means to fund this provision or clear ways to enable this involvement.

8.2 What youth provision should the Council fund?

8.2.1 The most common requests from young people included increases in music/dance/drama (75%); media (58%) and sports related activities (54%).

8.2.2 A majority of responses from young people (51% of responses) requested general, youth led provision, with some requesting more community involvement. Some suggested finding an alternative provider that could offer a form of training or extracurricular activity, use the space for a music studio or theatre, or provide an under-18 night club. Some respondents suggested improved links with schools.

8.2.3 The majority of responses from Others (61%), which included parents/carers and members of the public, requested provision related to employability and education. One of these responses noted:
“The Youth Service should] focus on improving employment and compulsory training for young people without the necessary qualifications working in partnership with businesses, colleges and schools.”

8.2.4 The Metro Centre suggested that, in the event of reduced funding for young people, negative repercussions could likely abound, specifically for those young people who identify as lesbian, gay, bisexual, transgender, or questioning their sexuality. They further suggested that broader funding should be allocated to target minority populations that may face discrimination.

8.3 Response

8.3.1 The Youth Service is committed to seeing Rockbourne and Ladywell remain open, and are actively looking for providers capable of delivering provision for young people from both sites.

APPENDIX 20b – Report for saving Q2

- 8.3.2 With regard to Ladywell, the Service will run an additional evening senior club at Ladywell APG and continue, with colleagues in the voluntary sector, to look for providers for the remaining 3 nights at Ladywell day care centre. In response to the consultation, and given the nature of the space, this would ideally be increased sports provision.
- 8.3.3 With regard to Rockbourne, we are currently in discussion with a major local youth provider about moving them to the site to run their own activities and also manage the building. These would backfill lost Youth Service provision as well as best manage the continuation of current non-Youth Service activities.
- 8.3.4 In addition to provision at these two sites, there is other youth provision for young people to access in the areas surrounding Rockbourne and Ladywell. This was included as an appendix in the public consultation and is again included in Appendix 1.
- 8.3.5 Last year the Youth Service designed and implemented a robust commissioning process, whereby PVI sector organisations could submit bids for funding. The amount allocated and spent on commissioning was roughly twice what had spent on the sector in the years prior. The process allowed for input from young people and we continue to look at better ways to incorporate the voice of young people both with this and across the service. The Service is constantly looking at the way it commissions services and has made improvements throughout this past year.
- 8.3.6 In order to recommend contracts for 2015-16 whilst meeting a reduced budget officers considered current contracts' performance, known needs and demands of young people. The contracts proposed for continuation, detailed in a separate report, are those that offer the optimum balance of cost and quality, with the key driver being the attainment of the best possible outcomes for young people at the best price and to ensure the total value of all bids matches the available budget. In some cases contracts were proposed to continue with a level of negotiated change in order to allow saving, ensure best value and meeting of need. This process also left a level of unallocated funding and known gaps. In order to fill these gaps officers will look to spot purchase provision, ensuring the involvement of young people with this process.
- 8.3.7 During the last Youth Service restructure (2013), management was reduced by 33%. During this savings round management the Service has proposed a 25% reduction to management. If agreed, management will therefore have been reduced to a minimum level to ensure future operations of the Service and it is not believed that there is any means to further reduce this with the current level of delivery.
- 8.3.8 Officers have already made solid progress towards developing income generating capacities, which has included using Groupon to stimulate demand for certain services and leveraging youth sites to raise

APPENDIX 20b – Report for saving Q2

revenue from private hires. The Service is currently positioned to generate c.£105,000 by the end of next fiscal year, which is why this was included as part of the £1.4m initial savings.

9. **Key themes raised by staff in response to savings**

- 1) Understanding the need for savings
- 2) No additional savings models were suggested
- 3) Desire to see more reductions to management
- 4) Desire to see parity in cuts across adventure playgrounds and clubs
- 5) Request for changes to job descriptions

9.1 Understanding the need for savings

9.1.1 Broadly, staff demonstrated an understanding of the Service's need to make reductions and contribute to the broader savings targets required by the Council. A few staff suggested the savings should not happen and indicated frustration with the need to endure another round of cuts following last year's restructure. Several respondents claimed that staffing numbers at youth clubs are already low and further cuts could jeopardise the safety of young people.

9.2 No additional savings models were suggested

9.2.1 Staff initiated a number of proposals, but no alternative savings models were put forward for consideration.

9.3 Desire to see more reductions to management

9.3.1 Several staff demonstrated a desire to see a greater percentage of the cuts come from among management, in order to protect frontline staff and preserve Council-funded youth provision at Rockbourne, Ladywell or both. Some staff said they felt the reductions unfairly targeted frontline workers.

9.4 Desire to see parity in cuts across adventure playgrounds and clubs

9.4.1 Several staff suggested that cuts should not be made singularly to youth clubs, but that adventure playgrounds should also experience the same or similar level of reductions. Some viewed it as an issue of fairness, whilst others felt that youth clubs were of greater advantage to the Service going forward.

9.5 Requests for changes to job descriptions

9.5.1 Staff expressed some concern that frontline youth workers will be burdened with excess duties in the face of cuts. Others suggested staff pay and job descriptions should reflect the similarity and/or difference in job duties between adventure playground and youth club workers. Some staff suggested that aligning play leader and youth worker job descriptions would enable the Service to enjoy greater staffing fluidity.

APPENDIX 20b – Report for saving Q2

9.6 Response

- 9.6.1 Management has communicated to frontline staff the need to make further reductions to the Youth Service during meetings with youth workers and play leaders and two consultation forums alongside corporate messaging around savings. In assembling its proposal, management sought to retain the scope of the Service whilst reducing capacity in a way that would render the smallest impact on the community.
- 9.6.2 Including both this and last year's restructure, management will have been reduced c.50% and streamlined. This has left a minimum capacity to ensure the most efficient operation going forward. Management responsibilities may shift in the future to reflect growing and diminishing demands for management capacity in different areas of the Service.
- 9.6.3 Currently, our sites are not operating at capacity. Whilst staff to young person ratios will always be looked at, we are not presently concerned that our sites will become overfilled and remain vigilant to ensure the safeguarding of young people.
- 9.6.4 In looking at savings to the Service, management considered reducing adventure playgrounds and youth clubs. Playgrounds are ultimately less costly and the savings to the Council would not be as great – to operate one playground is, on average, roughly 1/3 the cost of running one of our centres. In addition, if we were to remove provision from any playground, the site would almost surely close; whereas removing provision from Rockbourne and Ladywell will not result in either site shutting. This is in part because these two sites are used by other services and, in the case of Ladywell, it is not a Youth Service-run site. In contrast the other youth clubs and playgrounds are wholly run by the Youth Service.
- 9.6.5 Management is looking at the best way to align frontline staff so that, going forward, we can leverage our staff in the best way possible to ensure the needs of young people are met.

10. Impact of the savings proposals

10.1 On staff

- 10.1.1 The current structure contains 60.7 FTE posts (including the NEET Tracking Service posts x 3); the proposed new structure contains 50.2 FTE posts.
- 10.1.2 The posts being deleted are:

- 1 fte Specialist Support Manager (PO6)
- 1 fte Specialist Group work Co-ordinator (PO3)
- 1 fte Business and Commissioning Support Officer (SO1)

APPENDIX 20b – Report for saving Q2

2.5 fte Senior youth workers (PO1)
5 fte Support youth workers (Sc5)

A total loss of 10.5 fte posts

10.1.3 There is a current vacancy level of 2 FTE Senior Youth Worker posts and a vacancy level of 2.5 FTE Support Youth Worker posts. These will be taken first leaving a further 0.5 Senior Youth Worker posts and 2.5 FTE Support Youth Worker posts lost.

Position	Posts budgeted for 2014/15	People in post currently	FTE – Current	FTE - Proposed	Current Vacancies - FTE	Proposed reduction - FTE
Management Team	8	8	8	6	0	2
Business Support	6	6	6	5	0	1
Senior Youth Workers (incl NEET Traineeship)	9	8	7	4.5	1	2.5
Support Youth Workers (incl NEET Traineeship)	12.7	30	12.7	7.7	2.4	2.56
APG Seniors	5	5	5	5	0	0
APG Asst Playleaders	15	15	9	9	0	0
Specialist Youth Workers	9	9	9	9	0	0
NEET	3	3	3	3	0	0
Youth Work Apprentice	1	1	1	1	0	0

10.1.4 Until detailed restructuring proposals for the Youth Service have been finalised in relation to the number and hours of Support Youth Worker

APPENDIX 20b – Report for saving Q2

contracts, it is not possible to specify exactly how many individual redundancies there might be.

10.1.5 Staff will be asked to indicate whether they wish to request for redundancy, this would not be guaranteed but will be taken into account in the management assessment process, of staff to be retained. Every effort will be made to offer redeployment where possible.

10.1.6 The service reflects the diversity of the borough. Therefore there is no disproportionately significant impact on any one group with protected characteristics.

10.1.7 The total saving from staffing reduction is £418,000

10.1.8 The current number of support youth work hours budgeted for equate to 402.5. There will need to be a reduction of 174.50 support youth work hours. The Youth Service will need in order to provide a service the minimum of 228 hours delivery time, which is the amount budgeted for.

10.1.9 This also equates to

- If 19 people did the equivalent of 12 hours each (228) the service would be maintainable with the potential for growth in the future with adult volunteers as support
- 25@ 9 hours, 225 total
- 38@6 hours, 228 total
- 9@12 hours and 20 @6 hours, 228 total
- @15 and 20@ 6 hours, 225 total
- Any other combination that complies with rule one

11. On spend

11.1 The current budget for the Youth Service is £3,460,000. The proposals consulted on for Option 1 equate to a saving of £1.4m from April 2015.

11.2 The table below shows a comparison of the current Youth Service budget (2014/15) and the proposed budget (2015/16), including where savings have been made. The majority of savings come from management costs in order to maximise frontline delivery.

Youth Service Expenditure 2014-16

APPENDIX 20b – Report for saving Q2

Area of spend	14/15 budget	% of current total budget	15/16 Budget	% of proposed total budget	Saving on current budget	% saving of current budget
	£000's	%	£000's	%	£000's	%
Commissioning	£956	28%	£663	25%	£293	21%
Youth Centres & APGs	£1,054	31%	£760	29%	£287	20%
1:1 Intensive youth work	£390	11%	£390	15%	£390	28%
NEET Programme	£197	6%	£115	4%	£197	14%
Business & Commissioning Support	£285	8%	£234	9%	£51	4%
Management	£350	10%	£286	11%	£64	5%
General efficiencies	£277	8%	£260	10%	£24	2%
Income	-£58		-£100		£100	
	£3,451		£2,608		£1,406*	

**note that an element of this saving is via grant substitution and still represents expenditure.*

12. Proposed timetable for implementation

Category	Date	Activity
Staff restructure	Feb/March 2015	New structure in place 1 April 2015
Commissioning process for contracts April 2014 onwards	March 2015 to March 2016	Reduced contracts to begin April 2015
Transition arrangements for centres where youth service staff are being removed	March 2015 to June 2015	March 2015 onwards, exploration of the best way to support venues from April 2015

APPENDIX 20b – Report for saving Q2

Category	Date	Activity
Development of specification for full service commissioning including if required exploration of mutualisation	March 2015 to April 2016	

13. Financial implications of savings

- 13.1 The current revenue budget for the Youth Service is £3,460k;
- 13.2 The proposal set out in this report to reduce the budget for the Youth Service will provide a full year saving of £1,406k. The amount delivered in 2015/16 will depend on the timing of the implementation of those proposals and the agreement of the Mayor to the recommendations.
- 13.3 There are likely to be redundancy costs for the Council emerging from these proposals, these are estimated to be £154k although at this stage it is too early to say what the exact amount will be as it will depend on the staff finally selected for redundancy.
- 13.4 If some of the buildings are no longer required they will be considered either for use by alternative providers or sold as a capital receipt for the Council. The revenue savings on premises running costs will accrue to the corporate asset management savings budget.

14. Crime and disorder implications of savings

- 14.1 There are no specific crime and disorder implications arising from this report.

15. Equalities implications of savings

- 15.1 See appendix 3 for full Equalities Analysis Assessment of the proposals

16. Environmental implications of savings

- 16.1 There are no specific environmental implications arising from this report

APPENDIX 20b – Report for saving Q2

17. Part 2: The future of the Youth Service and youth provision

- 17.1 Given the level of savings required by the Council and that outcomes for young people are a priority, it was important strategically to establish alternatives for the future of the Youth Service. The Youth Service is largely non-statutory and is thus at risk of being reduced further in subsequent years. Consequently, officers examined a variety of options that could ensure the future of a Council-funded youth offer.
- 17.2 All future options considered the broader context in which the Youth Service operates, namely that the Council is required to make savings of £85m by 2017/18, yet wishes to maintain – as is possible – its vision for youth provision.

18. Summary of Future Options

- 18.1 Within this context there are two primary options, with four sub-options housed within the second of these. These options were all included in the public consultation.
- 1) Stop providing all but the statutory obligation. This would release a further £1.7m saving, result in the closure of all direct provision and leave only a NEET tracking team and promotion of activities delivered by others.
 - 2) Continue providing youth services through one of:
 - a) commissioning an alternative sole provider from current market
 - b) break up the service and commission a mix of providers
 - c) continue providing direct provision at the reduced budget
 - d) commission an employee and youth-led mutual
- 18.2 Option 1 was already ruled out by the Mayor on 11 November 2014. It was however included in the consultation. Of the remaining future options consulted on, some would necessitate the Youth Service delivered via alternative means. There is risk and reward inherent in every future option for the Youth Service, including one that retains the status quo. Officers remain cognizant of this, as well as the financial challenges currently facing the local authority.
- 18.3 Note that option D could be seen as variant of option A. However, due to the amount of opinion raised during scrutiny and consultation about option D and the specific complexities of mutualising, over and above commissioning to current market providers, we have considered this as a separate option.

19. Future Options Appraisal

- 19.1 How options are appraised

APPENDIX 20b – Report for saving Q2

19.1.1 Officers addressed each option against the following set of criteria, which are shown below:

- a) Short-term sustainability
- b) Value for money
- c) Long-term sustainability

a) Short-term sustainability:

The extent to which each option could enable services to continue without disruption whilst a level of council funding is available. This extent was determined independent of whether or not an option would yield good value for money. Officers also addressed each option's effect on staff and the way this would impact on delivery, as well as the effect on young people's attendance, engagement and outcomes.

b) Value for money:

The potential to deliver the best outcomes for young people, as judged against the already agreed Youth Service vision and aims, at the lowest cost. In evaluating value for money, officers especially considered how the form of delivery would impact on service users and community members.

c) Long-term sustainability:

The potential to allow the Council to make further required savings and what level of youth provision – either provided directly by the Council or external organisations – could continue. Considered as part of this was an option's capacity for engaging young people and enhancing the youth voice as well as the role staff would play in any option and how these might contribute to future sustainability.

19.2 Options analysis:

19.2.1 Below is a summary of each option followed by an appraisal which provides both detailed analysis and scores of “high” “moderate” or “low” against each of the criteria. In measuring the impact of each option against each criterion, officers also considered the potential social value to be derived. In every case officers used their best professional judgment -- which was, where possible, informed by best practice and conversations with other professionals. Each option was analysed independent of other options. This analysis is concluded with a summary table comparing all options' scores.

19.3 Operationalisation of scoring:

19.3.1 Officers scored an option as “high” when there was sufficient reason to believe that the model of service delivery maintained a strong likelihood of faring well against most – if not all – of the different elements of a criterion.

APPENDIX 20b – Report for saving Q2

19.3.2 Officers scored an option as “moderate” when there was sufficient reason to believe that the model of service delivery maintained a probable, but not high, likelihood of faring well against most -- if not all - of elements of a criterion.

19.3.3 Further, a “moderate” score indicates officers’ awareness of possible negative implications (shortcomings) of an option when measured against a specific criterion. These implications were not, however, so critical in nature as to merit a “low” score.

19.3.4 Officers scored an option as “low” when there was sufficient reason to doubt that the model of delivery maintained reasonable likelihood of faring well against most – but not necessarily all – of the different elements of a criterion.

19.3.5 Sufficiency of confidence in the relativity of scoring was assured by engaging in dialogue with peers in other local authorities (Kensington and Chelsea, Luton and Knowsley) who had experience deploying the service delivery models inherent in the options put forth by Youth Service officers as well as discussing with organisations who have already spun out from a parent body (Wide Horizons) and with input from the Cabinet Office’s Mutual Success Programme.

19.4 Option A: commissioning an alternative sole provider from current market

19.4.1 The Youth Service could commission a provider from the current market to deliver the Youth Service at scale, in its entirety (adventure playgrounds, youth clubs and NEET Traineeship Programme). After implementing the base savings of £1.4m, the Council could solicit bids and tender a Youth Service contract, ultimately awarding the contract on the basis of best value.

a) Short-term sustainability

Short-term sustainability prospects are moderate. Youth provision has been – and remains – a mayoral and Council priority, as specified in the Children and Young People’s Plan 2012 – 2015, and the Council has the capacity to commission a Youth Service contract.

Commissioning an external provider to run the Service has the potential to ensure continuity of youth provision in the Borough for at least the duration of the contract period.

It is likely that continuity of service and outcomes would best be achieved if a local provider won a bidding process. Although it is possible an outside provider could offer similar continuity prospects by basing itself in the Borough and utilising local staff, which would also align with the Service’s aim to recruit locally. Since the vast majority of Youth Service staff live in the Borough, any disruption to continuity could have significant implications for them. In commissioning out the

APPENDIX 20b – Report for saving Q2

Service, staff would have the right to be TUPE transferred to the provider, which could ensure continuity of employment for a predominantly local labour force, as well as continuity of provision, so long as staff were retained following the transfer.

An effective transfer and assimilation of staff would, however, require the commissioned organisation to deploy robust change management in order to mitigate against negative staffing implications – similar to that following a merger or acquisition in the corporate realm. This presents risks to continuity of provision, which could be amplified by the recency of the last restructure and the accompanying programme of change. A provider, especially a larger organization, could have the resources to successfully manage this change; however the risk could make bidding for delivery an unattractive prospect, further reducing an already small – if existent – market of potential providers.

There is a very limited market for delivering a contract the scale of the Youth Service, and potentially none locally. This is based on officers' initial market testing and conversations with heads of some of the Borough's largest youth providers. Among those with whom officers spoke, there is neither a desire to bid for, nor the demand to take on the Service at its current scale.

If there were competition for a commissioned contract it would likely come from providers outside the Borough.

The Youth Service currently commissions 35 PVI sector organisations, most of which are Lewisham-based. As of quarter 3, results reveal that c.25% of commissioned groups are failing to meet contractually specified targets at a level where it is recommended to end the contract, review and amend performance targets and/or cost in order to achieve agreed value for money. This reduces confidence that our local PVI sector has the capacity to operate the Service in its entirety.

b) Value for money

Value for money prospects are moderate. The current Youth Service has a unique infrastructure in its adventure playgrounds and youth centres, as well as a strong set of capabilities in its staff. The Council could benefit if a provider capable of assuming staff pension and redundancy liabilities came forward. This would likely only be possible if a large provider in good financial health competed for the contract.

If a large provider – from within or outside of the Borough – were to win the contract, it could also have the resources and capacity to grow the Borough's youth offer and/or capably attract external resources. This would, however, necessitate that a provider used its own financial resources, as there is no indication the Council would increase the The Council could specify a requirement for match funding in a bidding process. Though, again, this could reduce the market for potential providers.

APPENDIX 20b – Report for saving Q2

If staff were TUPE'd to a large commissioned provider and immediately made redundant, this would have negative implications for the local labour market and reduce the social value capable of being derived from the contract, as the majority of Youth Service staff live in the Borough.

If staff were retained and the contracted provider had an incentive to recruit local talent and forge partnerships with voluntary sector providers that would help ensure the sustainability of the sector, positive social value implications for the local labour market. There is reason to believe that a social sector provider would have a greater incentive to deliver social value than a private sector organisation, as the latter would be bound first and foremost to the best interest of shareholders and profit generation.

Commissioning a provider will also result in a cost to the Council, as there would exist the need to monitor and manage the contract. This could likely be covered by 0.5 FTE at the PO8 grade.

c) Long-term sustainability

Long-term sustainability prospects are low. Unless a provider offered a level of match funding, a commissioned provider would characteristically deliver services corresponding to the contract's value. The Council could, however, specify in a contract that a commissioned provider must: provide some level of match funding, assume pension and redundancy liabilities, retain local staff, cooperate with the local voluntary sector, include young people on its governing board, and look to grow the Borough's youth offer in the face of further Council funding reductions.

In theory, if a contracted provider could honour these stipulations, positive implications could abound. Officers have pursued this notion in conversations with potential providers, where it was made clear that the aforementioned stipulations would limit interest in the contract, thereby reducing the market for bidders.

Given that long-term sustainability of youth provision is important to the Council and that embedding in a contract any or all of the aforementioned stipulations would limit – or render nonexistent – the market, any future Council funding reductions to youth provision would likely result in less youth provision.

It is likely that such future spending reductions by the Council could have negative implications for youth engagement and the ability to enhance the youth voice in the Borough.

APPENDIX 20b – Report for saving Q2

19.5 Option B: Break up the remaining service and commission a mix of providers

19.5.1 The Youth Service could divide and spin-out sites, either in clusters or independently. After implementing the base savings of £1.4m, the Service could separate e.g. splitting-off adventure playgrounds from youth clubs, making each site independent or grouping sites geographically. Once spun-out, sites could incorporate as charities, trusts, social enterprises or employee-led mutuals. Each site, or group of sites, could be managed independently and governed by a board of trustees/directors. Doing this would require the Council to ultimately commission multiple providers – each offering youth provision to a particular part of the Borough.

A. Short-term sustainability

Short-term sustainability prospects are moderate. Dividing the Youth Service into separate sites could devolve responsibility, bring management closer to the end-user and community members, and enable each site(s) to make decisions in its (their) own best interest. A largely local staff group would transfer under TUPE ensuring continuity of service delivery and relationships with young people, the community and local organisations.

Each site(s) would retain its own management team, which would be equipped with new authority over how best to spend its money and deploy resources in line with contractual obligations and based on the needs of the local community, whilst ensuring relationships endure.

Management would be located alongside frontline staff, which could yield improvements in staff culture, strengthening short-term gains. More specifically, sites would have flexibility to define their organisational culture, operations, policies and guidelines. All decision-making power with regard to budget planning, business development, youth provision, youth engagement, partnership working, etc. would be at the discretion of site management and a board of trustees or governors, depending on the organisational model selected. Given this, some of the sites could prosper.

Further, this option could yield significant non-financial benefit to the Council in the form of social value to the local labour market, as the majority of Service staff live locally and would continue in employment.

Looking at provision holistically, problems could arise with regard to cohesion of service delivery. A piecemeal approach to youth provision could immediately create a disjointed youth offer and impede the sharing of best practices and information across sites, unless significant funds were invested in remote working capabilities and improved IT infrastructure. This could have a negative effect on outcomes for young people. This could be mitigated against by

APPENDIX 20b – Report for saving Q2

implementing a requirement for sites to cooperate and partner with each other.

B. Value for money

Value for money prospects are low. In dividing the Service the Council would be required to commission multiple providers and manage and monitor multiple contracts, adding to the cost burden that would accompany the commissioning process.

As a singular entity, the Youth Service realises economies of scale with regard to its capacities (e.g., management, planning, income generation, hiring, data analysis, etc.). In dividing the Service in any way, these economies of scale would be lost, also putting at risk the sustainability prospects of individual sites (or group of sites). Management capabilities, business development capabilities and back office functions are all costly; as a singular entity the cost of these capabilities is spread across multiple sites, keeping unit costs low. If the Service were to divide, sites themselves would assume the burden of hiring management – along with other capabilities – which would drive up unit costs, decreasing value for money substantially.

Individual sites would be incentivized to generate supplementary income to add value for money to a Council contract. But the success with which this happened would likely vary widely from site to site. With Council funding reductions, some sites would sustain and continue to deliver the same level of provision whilst other sites would be forced to decrease provision relative to funding reductions.

It is highly unlikely that individual sites would have the financial capacity to assume staff pension and redundancy liabilities from the start. These would need to remain with the Council, at least in the short-term.

The potential social value that could be engendered via this option could vary significantly across sites.

This noted, all frontline services are currently delivered by trained, qualified youth workers, all of whom could prove better motivated outside the restrictions of a local authority bureaucracy with tightly defined constraints. A more engaged workforce could be realised -- one that maintains a greater stake in the success of its organisation and could deliver improved outcomes for young people at a lower unit cost.

C. Long-term sustainability

Long-term sustainability prospects are low. It is the Council's aim (which is delineated in the Children and Young People's Plan 2012 – 2105) to have as much youth provision as possible, not less, which could occur if sites failed. Sites would lose the ability to share frontline

APPENDIX 20b – Report for saving Q2

capacity, a core focus of the last restructure in order to better allow the Service to react dynamically to service user demand. With the loss of economies of scale, high unit costs could also jeopardise sites' ability to submit competitive bids for external funding, forge partnerships and attract investment.

A divided Service could also create a disjointed youth offer in the Borough, prevent the realisation of natural synergies between sites and risk potential future strategic planning specifically in relation to leveraging Lewisham regeneration schemes. Playgrounds and youth clubs are naturally positioned to complement each other and serve all segments of our target demographic. In the event that one or more youth clubs or playgrounds failed, this could leave a gap in provision and prevent Lewisham from meeting the needs of young people in one or more parts of the Borough. If sites failed, this could have negative implications on the local labour market.

19.6 Option C: continue providing direct provision at the reduced budget

19.6.1 The Youth Service could continue operations as a Council-run service with reduced capacity, after implementing the base savings of £1.4m.

a) Short-term sustainability

Short-term sustainability prospects are moderate. As long as Council funding for youth provision remains, the Service could continue to deliver a part of the Borough's youth offer through its adventure playgrounds and youth centres.

Remaining a Council-run service would reduce the need for the type of broad organisational change management inherent in other options. This would lead to a continuity of service – sites could remain open as long as funding levels sustained.

Many Youth Service staff have worked for Lewisham Council in excess of 5 years, and there is great institutional knowledge that accompanies this longevity. Remaining a Council entity would enable the Service to – at least in the short-term – leverage this knowledge base to better support the delivery of the Service and the Council itself.

However, this could all be offset by the threat of future reductions, which could negatively impact staff morale and culture and result in a knock-on effect with regard to outcomes for young people. The threat could also mean negative implications for talent retention and make it more difficult to engage young people in a constantly shrinking service.

b) Value for money

Value for money prospects are low to moderate. With some level of Council funding for direct provision, the Youth Service could continue

APPENDIX 20b – Report for saving Q2

to deliver services from sites at a low unit cost, as well as commission services from the PVI sector.

The Service could continue to generate some income to supplement Council funding. However, as a local authority service area, income generation prospects are limited, as officers are precluded from soliciting private donations and applying for the majority of youth provision-related grants delivered by charities/trusts.

Any further decrease in funding for youth provision could result in negative implications for the local voluntary sector, as reductions to the Service would likely necessitate further reductions to the amount the Service spends on commissioning.

c) Long-term sustainability

Long-term sustainability prospects are low. After this year, the Council will be required to identify a further savings of c.£45m. Given the scale of savings required, it is unlikely the Council would have the financial flexibility to retain the Youth Service budget at its current level. This would cause the Service to reduce the scope of its youth offer – resulting in site closures, further reductions to commissioning funds, and fewer services for young people in general.

As noted above, it is difficult – and in many cases impossible – for the Youth Service to avail itself of different funding streams. Very few large grant-making trusts and charities fund public bodies and, in officers' experience, corporates have demonstrated an unwillingness to contribute money to local authorities.

19.7 Option D: Commissioning of an Employee and Youth led mutual

19.7.1 The Youth Service could mutualise. After implementing base savings of £1.4m, Youth Service staff could, over the next 6-12 months, develop a business plan, vote to spin-out of Lewisham Council and establish an employee and young person-led mutual company. The organisation could continue to operate the Council's youth sites and deliver provision on a service contract with the Council. Staff could be transferred to the mutual company, which would operate as a legal entity independent of local authority control.

a) Short-term sustainability

Short-term sustainability prospects are moderate. A youth mutual comprised of the current sites and staff could retain and build upon its existing capabilities. The Service's predominantly local staff group could be transferred to the new entity, ensuring continuity of service for a predominantly local labour force and existing relationships with the community.

APPENDIX 20b – Report for saving Q2

Management would be equipped with new authority over how best to deploy resources based on its service contract with the Council and the needs of the local community.

Layers of Council bureaucracy would be removed, creating a flatter structure for Service staff, which could yield improvements in staff culture, strengthening short-term gains. The organisation would have flexibility to define its organisational culture, operations, policies and guidelines. All decision-making power with regard to budget planning, business development, youth provision, youth engagement, partnership working, etc. would be vested in the mutual and board of directors.

The organisational and governance model of mutual ownership would allow for the formal engagement and input of young people with the services they use, consequently enhancing the strength of the youth voice. Staff members could also gain election to board posts and maintain voting authority, offering them more control over their careers.

Some of the potential short-term advantages could be tempered if the spin-out process proved arduous and time-consuming. Transforming the Service culture from one accustomed to Council operations to one grounded in shared ownership and a business ethos would require robust change management and is grounded in risk. This could enhance the burden placed on managers and has the potential to disrupt service delivery if not administered effectively.

b) Value for money

Value for money prospects are high. Unlike a contracted provider that would deliver youth provision to the value specified in a contract, a mutual company would have in its DNA the aim of becoming self-sustaining by growing revenue streams, which would enable a level of match funding.

Given Council savings requirements, mutualising the Youth Service could sustain a consistent level of youth provision across the Borough whilst enabling the Council to make further reductions to its budget for youth services. This would, naturally, be contingent on a mutual's ability to raise supplementary funds.

Once removed from the local authority, a mutual company could go to the market to procure back office functions at lower cost, adding further savings to the Council.

All frontline services are currently delivered by trained, qualified youth workers, all of whom could prove better motivated outside the restrictions of a local authority bureaucracy with tightly defined constraints. A more engaged workforce that maintains a greater stake in the success of its organisation could deliver improved outcomes for young people at a lower unit cost. In conversations with Youth Service

APPENDIX 20b – Report for saving Q2

officers, staff from Epic CIC (Kensington and Chelsea's former youth service) and Knowsley Youth Mutual (Knowsley's former youth service) affirmed that mutualising their respective services has improved employee engagement and efficiency. Further, scholarly research on staff owned enterprises and the mutual model indicates that employees are more productive in such organisations than those that retain traditional structures.⁴

There could also exist a significant non-financial benefit in social value to the Lewisham labour market, as the mostly local staff group could retain employment.

A further non-financial benefit could be delivered via partnership arrangements between the mutual and local providers. Such arrangements could include submitting joint bids, sharing services or back office functions and engaging in collaborative strategic planning.

If a mutual proved capable of yielding a surplus, it could look to expand operations in and around the Borough and seek to employ more local talent to support this.

Officers recognise the expertise retained by the voluntary sector. A mutual commissioning providers from the sector would be a way to leverage this to the benefit of young people, while not expending limited resources to duplicate skills.

It is clear from the consultation that a number of organisations in the current local VCS see a mutual as a way to strengthen current delivery and sector wide income generation.

c) Long-term sustainability

Long-term sustainability prospects are moderate. Long-term sustainability would be a mutual's chief organisational aim from the outset, which could be brought to fruition by raising income to retain at least a constant level of youth provision in the face of Council reductions.

Whereas embedding certain stipulations into a contract specification could reduce the market for a Youth Service contract, a staff and youth-led mutual would have a natural inclination to provide a level of match funding, retain and recruit local staff, cooperate with the local voluntary sector, strengthen the youth voice by including young people on its governing board, and look to grow the Borough's youth offer in the face of further Council funding reductions.

⁴ Information taken from: "Model Growth: Do employee-owned businesses deliver sustainable performance?" Lampel, Bhalla and Jha. January 2010.

APPENDIX 20b – Report for saving Q2

There are a number of revenue generation prospects a mutual could take advantage of, as it would be positioned to avail itself of income streams currently unavailable to local authorities (e.g. grants, subcontracting, social investment, individual philanthropy, corporate partnerships, etc.) in time to meet Council savings requirements. A mutual would be directed by a governing board responsible for ensuring the realisation of the organisation's strategy and aims, mitigating against its risk of failure and potentially securing inroads to corporate philanthropy.

To ensure long-term sustainability, current staff could need support and training in fundamental commercial skills, which could be offered in part by experts from across the youth, charitable/VCS sector as well as drawing skills and support from the private sector.

Two youth mutuals exist currently, both of which were launched within the last 12 months. It is thus difficult to draw inferences about the durability of the mutual model in delivering youth provision. However, the mutual model has been replicated c.100 times across the country and succeeded in delivering public/social services. It is reasonable to believe that, so long as a mutual could identify profitable markets and generate income, the model could succeed in delivering the Borough's primary Council-funded youth offer.

In the long-term, the Council tendering process could impact on the sustainability of a mutual. Whilst the Council can choose to contract a mutual for up to three years, after this point it must allow for an open bidding process. If a mutual failed to win a Council contract after three years, it could be required to downsize significantly or cease operations.

19.8 Options summary table

F u t u r e O p t i o n s		Short-term Sustainability			Value for Money			Long-term Sustainability		
		High	Mod	Low	High	Mod	Low	High	Mod	Low
	Commission sole provider		x			x				x
	Break-apart Service		x				x			x
	Continue as Council service		x			x				x
	Mutualise Youth Service		x		x				x	

APPENDIX 20b – Report for saving Q2

19.9 Consultation on future options

19.9.1 As requested in the Mayor and Cabinet meeting of November 11th 2014 Officers conducted a consultation on a broad set of options for the future of youth provision, beyond the initially proposed savings.

19.9.2 This was carried out as a separate section to the consultation on the savings and as such the information relating to methodology and level of participation is detailed above in Section 6. The full consultation document is included at appendix 1.

19.9.3 There was no support for the option to reduce the Youth Service to its statutory minimum, with all responses relating to it suggesting only that it would result in highly negative outcomes for young people. Since the Mayor had already ruled out this option during Mayor and Cabinet 11 November officers did not address it further.

19.10 Key themes raised by public in response to future options

- 1) Support and concern over mutualisation of the Youth Service
- 2) Concern over a mutual's potential impact on voluntary sector providers
- 3) Ways to generate income for youth provision beyond Council-funding

19.10.1 All commentary from the consultation focused on the option of mutualisation, with no comment on the other options other than the statutory service option already ruled out by the Mayor on 11 November 2014. Equally, no one recommended any alternative service delivery models.

19.10.2 Officers have not provided responses to key themes raised as issues are dealt with as part of the options appraisal, except in the few instances where consultation respondents may have raised issue not pertinent to the appraisal.

19.11 Support and concern over mutualisation of the Youth Service

19.11.1 The idea of a young person and employee-led mutual received generally positive support from 35% of the responses from young people; 27% of the responses from the PVI sectors and 10% of other responses. A number of the responses – including those from young people, voluntary sector providers and community members – suggested that it was the most practical way to ensure the survival of high quality youth provision in the Borough.

19.11.2 From the PVI, Millwall, Wide Horizons and Teachsport all expressed strong support for the prospect, viewing it as the most viable way to deliver Council-funded youth provision whilst noting a desire to partner with it in the future both for delivery and fund raising.

APPENDIX 20b – Report for saving Q2

“It has huge potential in terms of the fundraising that can be achieved when not existing as a council structure. It will unsettle lots of voluntary organisations who are used to applying to the local authority for grants. It will seemingly put the mutual in direct competition with some voluntary organisations. It may not bring in desired funding and later leave the former statutory services at greater risk of collapse. Youth-led needs to be honoured as such and include as many young people from across the borough as possible. Youth-led has the potential to reinvigorate spaces with young people often having wonderful fresh ideas that with the right facilitation, could provide better and well-attended services at a fraction of the cost. Youth-led also reduces costs.” - Sydenham and FH Y Forum

“Young people strongly feel that a mutual is the best option for the service and club as it would allow us to generate more income independently and would allow them as young people to contribute towards ideas of how the service can become self-sustaining. They also feel the mutual would allow the service to provide different sessions and activities for the young people. However young people are very worried and sceptical about the thought of the club potential closing after the withdrawal of the governments funding. Young people do not like the idea of the service being commissioned to another organisation or company as they are worried about the potential changes this could lead to e.g. change of staff and a drastic change of activities. Overall the young people are very excited about the prospect of a mutual as they feel it will enable them to engage in more activities which are currently more difficult to do being part of the service e.g. fairs and carnivals. To generate income the young people feel the service should partner up more with schools and carry out sessions, rent the building and do afterschool clubs within the youth clubs.” - Riverside Youth Centre consultative group

19.11.3 8% of responses from young people; 47% of PVI responses and 25% of other responses supported the idea of a mutual but with caveats - such as having a robust business plan; youth input; and one PVI response recommending that the focus should be on education employment and enterprise.

19.11.4 3% of responses from young people and 6% of responses from the public said they felt unable to comment on the idea without more information available, and two responses (1 from the PVI and 2 from members of the public) suggested that the Council should wait to see if government funding increases in the future before making decisions on the future or to lobby the government to rethink the investment in youth provision.

19.11.5 6% of young people responses; 20% of PVI responses and 25% of other responses stated that they did not think mutualisation was a good idea. One of the responses from the PVI sector stated that they were concerned about the long term sustainability of a mutual, particularly if the Council were to be the only or main funder. One of the responses from the Public and one specifically from the PVI

APPENDIX 20b – Report for saving Q2

sectors demonstrated concern about the availability of alternative funding in the future and would want to see a detailed business plan.

19.11.6 The CYP Voluntary Sector Forum specifically noted concerns over a prospective mutual's ability to generate income, and noted:

“We would ask the Youth Service take on board the fundraising potential of the local voluntary sector. The sector has a proven record, unlike mutuals that are only in operation in 2 or 3 places throughout the UK, of being able to raise significant funds...”

19.11.7 Two respondents indicated the Council should hold-off mutualising the Youth Service until the success or failure of other youth mutuals can be verified.

19.12 Concern over a mutual's potential impact on voluntary sector providers

19.12.1 The CYP Voluntary Sector Forum raised concerns over a mutual's relationship with voluntary sector providers. The Forum asserted it would like to see the following conditions satisfied: significant board representation awarded to voluntary sector providers, a duty to cooperate with the voluntary sector, and commitment of a significant proportion of a mutual company's budget to fund voluntary sector provision. The Forum's concerns were not raised by other voluntary sector providers or other respondents.

19.13 Ways to generate income for youth provision beyond Council-funding

19.13.1 The following suggestions were included in the consultation to generate further income: hiring out facilities; reduced rents to charities; sponsorship/partnership by businesses; fundraising ideas; talent shows/bake sales etc; charging fees; donations from businesses/local community

19.13.2 6 responses (33%) from the PVI sector and one from a member of public similarly requested closer partnerships with businesses and the use of sites to promote social enterprise.

19.13.3 52% of responses from young people did, however, suggest fundraising ideas including 20% of young people who suggested charging for some activities or a minimal entrance charge of 20p per session, for example. One response from young people at Bellingham Gateway suggested partnerships with the private sector and better links with schools. One member of the public requested an increase to council tax to specifically fund youth services.

“Young people strongly feel that a mutual is the best option for the service and club as it would allow us to generate more income independently and would allow them as young people to contribute towards ideas of how to the service can become self-sustaining. They

APPENDIX 20b – Report for saving Q2

also feel the mutual would allow the service to provide different sessions and activities for the young people. However young people are very worried and sceptical about the thought of the club potential closing after the withdrawal of the governments funding. Young people do not like the idea of the service being commissioned to another organisation or company as they are worried about the potential changes this could lead to e.g. change of staff and a drastic change of activities. Overall the young people are very excited about the prospect of a mutual as they feel it will enable them to engage in more activities which are currently more difficult to do being part of the service e.g. fairs and carnivals. To generate income the young people feel the service should partner up more with schools and carry out sessions, rent the building and do afterschool clubs within the youth clubs.” - Riverside Youth Centre consultative group (18 young people)

19.13.4 Two responses from the public said the Council should commission fewer services and instead spend on Council-run services, which they believed offer better value for money. The CYP Voluntary Sector Forum expressed concerns that the £100k income generation, which is part of the initial £1.4m savings, was overly ambitious.

19.14 Key themes raised by staff in response to future options

- 1) Support for the notion of mutualisation
- 2) Future concerns
- 3) Support for other future options

19.15 Support for the notion of mutualisation

19.15.1 The majority staff response was in favour of mutualisation as a way to deliver the future of Council-funded youth provision. In general, staff indicated confidence that it would offer best value for money, more effectively free staff to create innovative solutions to generate income and enable better delivery of outcomes for young people.

19.16 Future concerns

19.16.1 Some support for mutualisation was tempered by queries and concerns. The most prominent concern centred on the future of redundancy and pension rights. Other concerns included sustainability of a mutual company, the role TUPE would play and what other changes may be required to job descriptions to make a new organisation viable. Several indicated broad concern for the notion that a mutual could fail, which could result in loss of services for young people. Related to this was one person’s concern that a mutual might alter negatively the focus of youth provision away from meeting the needs of the most vulnerable.

19.17 Support for other future options

APPENDIX 20b – Report for saving Q2

19.17.1 Staff demonstrated a low level of support for the option of dividing the Service. Some showed interest in developing two mutuals – one for playgrounds and one for youth clubs. Others who addressed this point demonstrated no enthusiasm for the prospect, but sought clarity on why management supports a one-mutual approach.

19.18 Response

19.18.1 Management acknowledges the broad staff desire to deliver the Service via a mutual. Officers understand that much more information is needed in order to ensure staff make a fully informed decision on mutualisation, conscious of the benefits, potential drawbacks and implications for youth provision. Management will continue to look at ways to implement staff suggestions and recommendations as we move forward.

19.18.2 Managers will keep staff abreast of any and all information that is revealed via future planning processes. Managers will also aim to better align all areas of the Service, manage change associated with downsizing, and utilise appropriate channels to communicate messages in a timely and effective manner.

19.19 Conclusion of Future options appraisal

19.19.1 Alongside the proposed savings for 2015-16, it is recommended the Mayor agree that officers develop a full plan to mutualise the Youth Service. This recommendation is based on the need to further explore the potential benefits a mutualised service could bring to bear, the supportive responses to both the public and staff consultations, and the opportunity mutualisation could bring the Council with regard to future savings.

19.19.2 The plan will include a governance framework that aims to ensure that:

- The local voluntary sector is involved and represented, possibly via the Voluntary Action Lewisham CYP Forum, in the governance arrangements of the ELM
- The governing body of the ELM is represented as a stakeholder in public services, possibly through representation on the CYP Strategic Partnership Board.
- Staff and Young People, and potentially the Council, are democratically represented in the ELM.

19.19.3 The plan will also cover:

- How to achieve necessary asset locks.
- A business plan/case required for any single tender action.

19.19.4 In planning officers will consider risks including:

APPENDIX 20b – Report for saving Q2

- Potential LGPS and redundancy liabilities.
- The ELM's liability for VAT.
- The ELM's liability for Corporation Tax.
- Funding from the Council being viewed as state aid.

20. Financial implications of recommended future option

- 20.1 The recommended “future” option is to pursue a Mutual for the provision of youth services in the borough. The Council's support for this option would be capped at c£1.7m and offers the prospect that over time that contribution would decrease as alternative income resources were developed and achieved by the Mutual.
- 20.2 It is anticipated that staff would continue to be paid on their current terms and conditions thus maintaining a level of employment in the borough.
- 20.3 To maximise the chances of success the Mutual as envisaged would need to operate at arms length from the Council and be released from a range of corporate systems and requirements. This may lead to some reduction in Council overheads but that may be insufficient to maintain the economies of scale of the organisation. In making a final decision on its funding of the Mutual, the Council will need to consider the exact financial implications of this.
- 20.4 The Mutual model described does not anticipate any change in the use of capital assets deployed so no capital financial benefit to the Council is anticipated at this stage.
- 20.5 Options A, B and C provide continuity in terms of the Council commitment to a service financially but they do not offer the prospect of a similar level of service at a reduced or possibly nil cost. They could offer a reduced cost if in commissioning services the Council specified an income earning target that was built into the contract.

21. Legal implications of savings proposals recommended future option

- 21.1 Section 507B Education Act 1996 imposes a duty on local authorities, so far as is reasonably practicable to promote the well-being of persons aged 13-19 (and of persons aged up to 25 with learning difficulties) by securing access for them to sufficient educational and recreational leisure-time activities and facilities. A local authority can fulfil this duty by providing activities and facilities, assisting others to do so, or by making other arrangements to

APPENDIX 20b – Report for saving Q2

facilitate access, which can include the provision of transport, financial assistance or information.

- 21.2 Before taking any action under section 507B of the Education Act 1996 a local authority is required to take steps to assess whether it is beneficial for other agencies and individuals to provide services in its place and where appropriate, to secure that those services are provided by such agencies or individuals. There is also a statutory requirement to consult with such persons as the local authority consider appropriate as to whether it is expedient for the proposed actions to be taken by another person.
- 21.3 In carrying out its statutory responsibilities under section 507B of the Education Act 1996 a local authority is required to ascertain from young people in the authority's area their views on the existing provision and the need for any additional provision, and to take those views into account.
- 21.4 Local authorities are required to supply and keep up to date information regarding those leisure-time activities and facilities that are available locally.
- 21.5 Section 68 of the Education and Skills Act 2008 places a duty on local authorities to make available to young people and relevant young adults for whom they are responsible such services as they consider appropriate to encourage, enable or assist them to engage and remain in education or training. ***A local authority can fulfil the duty to make services available either by providing them itself or by making arrangements with others, which could include other local authorities.***
- 21.6 The proposals set out in this paper have to be consistent with the local authority's ability to meet its statutory responsibilities.
- 21.7 In exploring the option of an employee led mutual (ELM) due to the value of any potential contract, this would trigger a procurement exercise under the EU Directive. Under the current EU Directive the services would be Part B services which would invoke a much lighter touch regime requiring only the use of non-discriminatory contract terms and a contract award notice. However, the anticipated Public Contracts Regulations 2015 (due to come into force in Spring this year) will permit local authorities to reserve the award of certain services including youth services to mutuals/social enterprises. The maximum duration of such a contract is three years and would enable a mutual to gain experience of running its own business before it is formally subject to a procurement exercise thereafter.
- 21.8 Notwithstanding the possible award of a contract in accordance with the anticipated Public Contracts Regulations 2015 the local authority will still have to be satisfied that it fulfilled its best value

APPENDIX 20b – Report for saving Q2

duty and would be required to consider the usual factors of service quality, cost, ability of the contractor to –provide the service.

- 21.9 The Public Services (Social Value) Act 2012 (and the EU Directive) enables local authorities to take into account social and environment aspects of any contract they are procuring as well as the relevant skills and experience of the individuals involved when procuring any services.
- 21.9 Under the Council’s Constitution, this is usually done through an open tender exercise. However, if there are special circumstances warranting a single tender action the customary open tender exercise can be dispensed with. Whether such a departure from the usual open tender process is permissible will be a question of fact and a case for departure will need to be made out.
- 21.10 In the event that the option of a staff led mutual progresses and is successful in providing the service, at the end of the three year contract, the normal provisions would apply. Either the delivery of the service would revert to the Council or arrangements would be required to let another contract. Alternatively, the Council could decide at that stage to pursue the statutory minimum option and divest itself of discretionary youth service provision and leave it to other providers with no contractual relationship with the Council.
- 21.11 The Equality Act 2010 (the Act) introduced a new public sector equality duty (the equality duty or the duty). It covers the following nine protected characteristics: age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.
- 21.12 In summary, the Council must, in the exercise of its functions, have due regard to the need to:
- eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act.
 - advance equality of opportunity between people who share a protected characteristic and those who do not.
 - foster good relations between people who share a protected characteristic and those who do not.
- 21.13 The duty continues to be a “have regard duty”, and the weight to be attached to it is a matter for the Mayor, bearing in mind the issues of relevance and proportionality. It is not an absolute requirement to eliminate unlawful discrimination, advance equality of opportunity or foster good relations.
- 21.14 The Equality and Human Rights Commission has recently issued Technical Guidance on the Public Sector Equality Duty and statutory guidance entitled “Equality Act 2010 Services, Public Functions & Associations Statutory Code of Practice”. The Council must have regard to the statutory code in so far as it relates to the duty and

APPENDIX 20b – Report for saving Q2

attention is drawn to Chapter 11 which deals particularly with the equality duty. The Technical Guidance also covers what public authorities should do to meet the duty. This includes steps that are legally required, as well as recommended actions. The guidance does not have statutory force but nonetheless regard should be had to it, as failure to do so without compelling reason would be of evidential value. The statutory code and the technical guidance can be found at: <http://www.equalityhumanrights.com/legal-and-policy/equality-act/equality-act-codes-of-practice-and-technical-guidance/>

21.15 The Equality and Human Rights Commission (EHRC) has previously issued five guides for public authorities in England giving advice on the equality duty:

- 1) The essential guide to the public sector equality duty
- 2) Meeting the equality duty in policy and decision-making
- 3) Engagement and the equality duty
- 4) Equality objectives and the equality duty
- 5) Equality information and the equality duty

21.16 The essential guide provides an overview of the equality duty requirements including the general equality duty, the specific duties and who they apply to. It covers what public authorities should do to meet the duty including steps that are legally required, as well as recommended actions. The other four documents provide more detailed guidance on key areas and advice on good practice. Further information and resources are available at: <http://www.equalityhumanrights.com/advice-and-guidance/public-sector-equality-duty/guidance-on-the-equality-duty/>

22 Crime and disorder implications of recommended future option

22.1 There are no specific crime and disorder implications arising from this report.

23. Equalities implications of recommended future option

23.1 See Appendix 3

24 Environmental implications

24.1 There are no specific environmental implications arising from this report

Background documents

If there are any queries on this report please contact Mervyn Kaye,

APPENDIX 20b – Report for saving Q2

Service Manager, Youth Service, Children and Young People's Directorate,
London Borough of Lewisham, mervyn.kaye@lewisham.gov.uk / 020 8314
6661

Appendices

Appendix 1: Public consultation paper

Appendix 2: Current PVI providers funded or contracted by the Youth Service

Appendix 3: Equalities Analysis Assessment

Appendix 4: Map of current provision

DRAFT

Appendix 1: Public consultation paper



Public consultation on proposals for the future of youth services

The Youth Service aims and objectives

We want to support young people in Lewisham in the best possible way, with services and activities that:

- are fun, vibrant and high quality
- support their learning and life skills
- enable them to make the most of what London and Lewisham have to offer.

Providing support and activities for all young people remains a top priority for the Mayor and Council. At the same time, because of the Government's continued squeeze on public spending, we also need to reduce the amount of money we spend on services across the Council. This means we have to think differently about how we deliver youth services in the future.

Regardless of any changes, our aims for the youth service remain the same:

- To encourage a broad range of organisations to deliver a vibrant range of opportunities for all our young people to enjoy and benefit from.
- To support young people in Lewisham in need of support in becoming happy, healthy and successful adults.

The outcomes that we want to achieve for young people also remain the same:

- Improved life skills.
- Increased involvement in education, employment or training.
- Staying safe and well, and preventing needs from escalating.

Why are we consulting on the youth service?

Alongside setting up the above vision for the service the youth service restructure in 2013/14 also released savings to the Council of £1.03m. This was required as part of a wider £93m reduction across the Council which began in May 2010. These savings were achieved through a complete reshaping of the service, creating a leaner, more efficient service more capable of responding to young people's needs. It also introduced a commissioning fund from which voluntary sector and other providers could bid to deliver youth provision.

Further reductions in Government funding now require the Council to make further savings of £85m by 2018. Whilst the vision remains the same the Council reductions will require further changes in how we organise and deliver support to young people in Lewisham. It also gives us an opportunity to think creatively about how we do this. The level of saving being requested is in line with savings required across the Council, i.e. the youth service is taking a fair share of the required cuts. We are therefore considering proposals to make £1.4m of savings from the current £3.46m budget (41%).

Part one of this paper explains the current proposals to save £1.4m. Part two then considers the future of the Youth Service after these savings. We are asking you to help inform both these proposals.

Please take some time to read this paper and then complete a short survey to have your say on the proposed changes. Throughout the paper you will see highlighted questions which we would like for you to consider.

PART 1: Initial £1.4m saving proposal:

To save £1.4m it is proposed to:

- reduce the number of staff we employ;
- reduce the current commissioning of youth provision run by organisations other than the youth service;
- Generate more income;
- re-shape our youth re-engagement services (*explained below*)

What will be the effect of a reduction in staff?

The reduction in staff includes management, business support, and youth workers. Although the reduction in management and business support will have a minimal effect on service provision, the reduction of youth workers will mean, from April 2015, we will need to make a change at two of our centres. We are proposing that the two sites are Ladywell Youth Village and Rockbourne Youth Club as well as a reduction in the Youth Services' street based work.

Instead of our youth service delivering services at these two sites, we want to find other providers who can deliver youth provision in them.

- **What would you like to see running at these sites?**

Why Rockbourne and Ladywell?

The choice of Rockbourne Youth Club and Ladywell Youth Village was based on the suitability of the sites to allow others to deliver provision, and the potential of remaining sites to be used for purposes of generating money to pay for services in the future. Any money generated in the future by any of our sites would be used to fund youth provision.

In addition to the youth service provision at Rockbourne and Ladywell Youth Village, both centres already have other provision running from them. Rockbourne offers short break provision (for young people with Special Educational Needs - SEN) on two weekday evenings and Saturdays, and Ladywell Youth Village offers short break provision on Saturdays. Rockbourne also hosts a Scout group, whilst Ladywell operates as an adult day care centre the majority of the time. These proposals will therefore allow this provision to continue and the sites to remain open, enabling the savings to result only from the reduction of youth service delivery. ***For more information on this and on alternative nearby provision see FAQ section below.***

What will happen to other sites?

Lewisham youth service will continue providing a range of youth work and income generating from the five other youth centres:

- Woodpecker, New Cross
 - Honor Oak, Brockley
 - TNG, Sydenham
 - Riverside, Deptford
 - Bellingham Gateway, Bellingham
- and all five Lewisham Adventure Playgrounds:

- Deptford Adventure Playground, Deptford
- Dumps Adventure Playground, Bellingham
- Home Park Adventure Playground, Sydenham
- Ladywell Adventure Playground, Ladywell
- Honor Oak Adventure Playground, Brockley

What will happen to street based work?

Currently, there is a capacity for the service to carry out street based work, to engage young people not using the service or to respond to unforeseen incidents. The skills for outreach and street based work would remain in the service and some outreach/street based work would continue, especially when this is needed for unforeseen issues. The reduction in staff numbers would however now require a reduction in centre-based activities on any evening that street based work takes place. However, that is the reality of what actually happens already, because of current vacancies in the service. Our Participation and Engagement Officer's role also involves outreach work to engage young people not using the service and this will continue, making up for some of the loss of street-based capacity.

What is commissioning and what is the effect of a reduction?

Currently the Youth Service commissions a range of youth provision from the private and voluntary sector. In other words it pays people other than Lewisham Council youth workers to offer activities to young people. This happens at different locations and times of the year, including sometimes in Lewisham Youth clubs. This allows a mix of provision across the borough that the Youth Service alone does not have the capacity to meet.

The initial saving of £1.4m proposes reducing this by 31.5% in line with the total reduction of money the Council will have to make. This will still leave over £600,000 of funding to enable the Youth Service to commission other provision – an amount greater than was available before the last restructure in 2013.

A clear process for deciding how to reduce the budget will take into account how best providers can meet the Youth Service aims, including considering the needs of specific groups of vulnerable young people; ensuring a good spread of service across the borough as well as opportunities outside of the borough; and provision during all times of the year. It will also look at where providers this year have not met their expected performance and look instead to get more for our young people from the money being spent.

- **Is there anything you think we should consider when we think about how to reduce spend on commissioned youth provision?**

How will we generate income into the youth service?

The service will generate income by renting space to private and community sector users, and by bidding for relevant, available grants.

- **Are there other ways you think the youth service could raise money?**

What do you mean by re-shaping youth re-engagement services?

There are three elements of the current youth service that are proposed would be better when brought together to form a youth re-engagement service. These are:

- The Specialist 1:1 (keywork) service
- The NEET Traineeship
- NEET tracking services

The first two of these services will remain initially under the youth service, but this may change in the future; the NEET tracking service will remain unchanged. Savings will be made by looking at alternative funding for the Specialist 1:1 service and the NEET Traineeship, including other non-council funding. It may be that in the future the Specialist 1:1 service is commissioned as part of other family support services.

DRAFT

Part 2: Thinking about the future for the youth service after these savings

Given the level of saving required across the council, £85m by 2016/17, we believe that even with the proposed initial £1.4m detailed in part 1 of this consultation, further change will be required. Part 2 of the consultation therefore asks you to help us consider this longer term future.

There are many possible future options for delivering youth provision including ideas you may have which we have not yet thought of. Currently the preferred option is to create an employee and youth led mutual. This is explained in detail below. This is currently preferred as we think that it best offers an opportunity to protect the level of youth service provision – after the savings outlined above – as well as making it possible to increase the amount of money the service can generate as income, and therefore make further savings for the Council.

Below we detail this option and also a number of other ideas. We also discuss why we believe these other ideas to be less preferential. We would like you to also consider these and let us know where you agree with our thinking, where you disagree and where you may have other suggestions. This will help the Mayor make decisions that can seek to offer a long term vision for youth provision.

What is an employee and youth led mutual?

When we talk about an employee and youth led mutual, we are talking about a company (a legal organisation) that is shared by the employees and young people in the borough. Our employees are currently employed by the Council directly. If the youth service became a mutual, it would mean the youth service moves *out* of the Council. The Council would no longer directly control the youth service and its employees would no longer work *for* the Council, although the Council would, certainly in the short term, continue to fund this new organisation.

The youth service would instead become its own organisation, governed by the employees and other stakeholders, including representation by young people themselves. Employees and stakeholders would directly share responsibility for this new organisation's success. We believe young people ought to have a greater say in what they get and feel more empowered to make decisions. This new organisation, where employees and young people share responsibility, would better allow this.

For at least the first 3 years, the Council would fund this new organisation to provide services on its behalf. During this time, the new organisation would need to develop ways to fund itself so that at the end of a 3 year period the Council could either stop or reduce funding to provide further savings. To protect against this resulting in the end of youth provision the mutual would, over the first three years, work hard with partners including the voluntary sector to bring in money from sources other than just the Council. Because it is part of the Council, the youth service is currently restricted from accessing several funding streams. As a mutual, the organisation could sell a variety of services that would benefit the community, such as desk space for start-ups, venue space for entrepreneurs, and physical education activities. In partnership with community organisations, the Service could also develop entirely new activities to sell – for example, activities for foreign students who stay in Lewisham, bicycle tours and support for at-risk pupils, to name a few. All money generated by these activities would be reinvested in the organisation to continue the core business of providing positive activities and safe spaces to Lewisham young people, which would in turn meet the aims described at the start of this document.

The exact detail of how a mutual would work will, however, take some time to work out; we anticipate that planning and organisational design will take a year.

Currently two other youth service mutuals exist in the UK in the Royal Borough of Kensington and Chelsea and in Knowsley (near Liverpool). These two mutuals are working

well, but are very new. We are in contact with both organisations and would continue to learn from them and seek to embed best practices into Lewisham.

To bring to life the idea of a Lewisham employee and youth-led mutual will require working in partnership with Lewisham's community and voluntary sector organisations. Ultimately, there are a number of benefits to be realised by setting up the youth service as a mutual. These include:

- a greater opportunity for involvement of young people in the borough, by allowing them to become part owners of the mutual and have an elected place on its board
- a greater ability to strategise, innovate and better meet the needs of young people
- a greater opportunity to tap into new grant funding streams, sponsorships and income generation opportunities currently unavailable to local authorities
- the potential to positively influence organisational culture, embed a feeling of shared ownership, minimise sick days and increase influence over future decisions
- the opportunity for the Council to retain a relationship with a staff group that has already-established relationships with young people and community members

- **What do you think to the idea of an employee and youth led mutual?**

Other ideas considered but not put forward as options:

Retain the youth service as part of the Council

Given the extent of savings required by the Council over the next 3 years, it is possible that further reductions to the service will be required. Further reductions would result in the removal of more youth work staff from additional centres and playgrounds, further reduced funding to commissioned services from the private, voluntary and independent (PVI) sector, and an overall decrease in the amount of youth provision available in the borough.

We believe that this would have a detrimental impact on young people from a level of constant uncertainty regarding youth club and playground closures. This would make it more difficult for youth workers to gain young people's trust and engage them in provision.

In addition, youth service staff would operate in an environment of constant uncertainty, not knowing if jobs would exist the following year. Such an environment would serve as a disadvantage to staff culture and motivating staff to provide their best to young people. It would also likely cause an environment of disbelief and make it very difficult to retain talent and hire new talent.

Reduce the service to a statutory service

We could reduce the youth service to a statutory service only model. This means the council would only provide those services that the government says we legally have to. Legislation imposes a duty on local authorities, so far as is reasonably practicable, to promote the well-being of persons aged 13 to 19 (and up to 25 for those young persons with learning difficulties) by securing access for them to sufficient education and recreational leisure time activities and facilities". The authority can fulfil this duty by providing activities and facilities or assisting others to do so or by making arrangements to facilitate access which can include the provision of transport, financial assistance or information. The Council is also required to supply and keep up to date information regarding leisure time activities and facilities that are available locally. This would release further savings of £1.7m (in addition to the £1.4m above – making a total of £3.1m). By reducing the service to this statutory minimum, we would prevent the Council from making painful cuts to the service year after year. If reduced to its statutory minimum, the Service

would carry out only two functions – facilitate access to non-Council run youth provision and track and report on young people who are not in education, employment or training. Reducing the service in line with this option would mean that roughly four staff members would remain. All youth workers, managers and commissioning and business support staff would be made redundant and all commissioned and direct provision would end. Under this option, all of our youth centres and APGs would either close or be rented to community sector providers.

This idea was originally put forward as a formal option to Mayor and Cabinet on 12 November; however at this meeting the Mayor decided no further work on this option should be taken forward.

Commission out the youth service to a private, voluntary or independent sector provider

The council could advertise for a contract to deliver or run the Youth Service including all activities. This would have to be based on a total cost recovery model, meaning full costs to delivering services, including IT; building maintenance; HR; finance support etc. were included. The organisation could be a private, voluntary or independent sector organisation. This is something that some other boroughs already do. The council could look to do this based on a concession contract where a provider is awarded a contract that pays them less than the full cost of the service, because they bring in external funding to add to the amount the council funds.

At present we do not believe commissioning out the service would allow for the same level of savings as option 1 whilst also retaining the same level of service with a strong local ethos and connection to young people. There have been no contracts of this scale, and certainly none of this size on a concession model, for youth services in Lewisham. For the contracts that do exist within our current commissioned fund many are not based on a full total cost recovery model with the council paying for use of buildings, logistics support and promotions in addition to the actual cost of the contract. This model may also preclude any of the benefits of staff and young people's ownership that a mutual would deliver.

Create individual youth centres and adventure playgrounds, e.g. establish them as separate mutuals or charities/trusts.

The youth service could seek to "spin-out" each of its remaining adventure playgrounds and youth centres – in some cases pairing two or three together – and enable them to operate as stand-alone charities, mutuals or not-for-profit organisations.

In the current youth service, youth workers are allocated to centres and playgrounds as and when needed but can move around to meet changing needs. Also management and overhead costs are absorbed across all of our sites collectively. In this way the service sees economies of scale and a flexibility to best meet young people's needs. Should services instead be split up they would have to employ one manager or one administrative officer for each site individually. They would also lose bargaining power for buying including in areas such as IT, maintenance and equipment. They would also lose the advantage of a broader staff group that gives flexibility in terms of both numbers of staff at a site and the amount of differing skills.

If each part of the youth service mutualised or we made independent individual adventure playgrounds and youth centres, costs per part or site would increase. The economies of scale currently realised by the Service – or which would be realised by a wholesale mutualisation of the youth service – would not exist. This would likely create an unsustainable situation for individual sites – they would be forced to spend considerable

time seeking external funding to bring in missing capabilities. Such a situation would also enhance competition throughout the borough for limited funding resources, placing undue strain on the local private voluntary independent sector.

Ultimately, we believe this option is not practical, as it fails to realise economies of scale and would not provide better value for money.

- **Is there anything you want to say about these ideas?**
- **Are there other ideas that you think we should consider?**

DRAFT

Tell us what you think

We are asking for your views on this proposal from November 18th to December 31st. You can share your views and find out more by completing the feedback form which is available online and in clubs/APGs and submitting it:

1. Online: [Youth Service Savings Consultation 2014](#)
2. By Post: YS consultation 2014, Lewisham Youth Service, 3rd Floor Laurence House, SE6 4RU
3. Putting your completed form into boxes at youth clubs and APGs

or

4. Posting your opinions to **Twitter** with the **#ysconsultation2014**:
5. Posting your opinions to the youth service **Facebook** page here: [Lewisham Young Citizens Panel \(YCP\) | Facebook](#)
6. Between now and 19 December youth workers will be talking to you at centres and adventure play grounds and gathering your opinions.

The deadline for responses is **31 December 2014**

→ The Mayor will consider our proposals in **February 2015**, including the responses from young people, parents/ carers, staff and the wider public.

→ If the proposals are accepted, the first stage of changes will be implemented from April 2015.

Feedback form

1. What would you like to see running at these sites?

2. Is there anything you think we should consider when we think about how to reduce spend on commissioned youth provision?

3. Are there other ways you think the youth service could raise money?

4. What do you think about the idea of an employee and youth led mutual?

5. What do you think of the (other) ideas?

6. Are there other ideas that you think we should consider?

If you attend one of our youth centres please answer the following questions;

7. What is your post code?

8. Which youth club or adventure playground do you attend the most?

9. What type of activities would you like to take part in if there was no provision at Ladywell Youth Village or Rockbourne? *(Please tick all that apply)*

- Arts and crafts
- Media
- Uniform groups
- Educational and life Skills
- Dance and drama
- Computing and technology
- Environmental and conservation projects
- Youth-led projects, social action and youth participation

- Sports
- Museums and heritage
- Employability
- Music
- Health and wellbeing
- Sexual health
- Volunteering and mentoring

9. How far would you travel to go to a Youth Centre or Adventure Playground? *(Please tick all that apply)*

- Catford
- Lewisham
- Deptford
- Sydenham
- Forest Hill
- Ladywell
- Brockley
- New Cross
- Bromley
- Downham
- Bellingham
- Grove Park
- Blackheath
- Other (please specify)

10. Do you currently take part in other activities/clubs? *(Please circle)*

Yes No

If yes, please tell us more.

11. If the club that you attend most was to close, do you think you would like it if your youth worker went with you to visit other local clubs? *(Please circle)*

Yes No N/A

12. Have you got any suggestions on how the youth service could help you to attend other provision?

About you

How would you describe yourself in relation to this consultation?

(Please tick the one which describes you best)

Young person (8-25 years old)

Parent/ carer of a child or young person

Private, voluntary or community organisation

If so, please specify, which organisation.....

Do you deliver youth services or activities? Yes / No

Do you deliver youth services or activities on behalf of the Council? Yes / No

Member of the public

Other (please specify):.....

Would you like to receive the Lewisham Life eNewsletter for local events and things to do, news, discounts and competitions? Yes / No

How did you find out about this consultation? *(Please tick all that apply)*

Council website

Facebook

Twitter

At a consultation event

Through school, college, youth worker/ youth centre, or another service or member of staff

Any other way? *(Please specify)*:.....

Equalities monitoring is the collection of information which helps Lewisham Council ensure that we are providing a fair and inclusive service. We need to know who our customers are to check that everyone in the borough is accessing the services they are entitled to, and that nobody is discriminated against unlawfully.

Any information provided by you will be treated confidentially and in accordance with the Data Protection Act. All questions are voluntary and you do not have to answer them. However, by answering the questions you will help us to ensure that our services are fair and accessible to all.

How would you describe yourself? *(Please tick)*

	• Under 15	
	• 15–24	

Age	• 25–34	
	• 35–44	
	• 45–54	
	• 55+	
Ethnicity	• Asian Bangladeshi	
	• Asian Indian	
	• Black African	
	• Black Caribbean	
	• Black other	
	• Indian other	
	• Mixed other	
	• Mixed White and Black African	
	• Mixed White and Black Caribbean	
	• Not Known	
	• Other Ethnic Group	
	• Other Mixed	
	• Vietnamese	
	• White British/Eng/Welsh/Scot/N Irish	
	• White Irish	
	• White other	
• White Turkish/Cypriot		
Disability Do you have a disability?	• Yes	
	• No	
	• Prefer not to say	
Gender	• Male	
	• Female	
	• Prefer not to say	

Ward Where do you live in the borough?	• Bellingham	
	• Blackheath	
	• Brockley	
	• Catford South	
	• Crofton Park	
	• Downham	
	• Evelyn	
	• Forest Hill	
	• Grove Park	
	• Ladywell	
	• Lee Green	
	• Lewisham Central	
	• New Cross	
	• Perry Vale	
	• Rushey Green	
	• Sydenham	
• Telegraph Hill		
• Whitefoot		

Thank you for taking the time to read this consultation document. We look forward to hearing your views.

Appendix 1: Some answers to frequently asked questions:

Why Ladywell Youth Village and Rockbourne?

Ladywell Youth Village has been proposed primarily because it's building is not managed by Lewisham Youth Service. The centre primarily operates as an adult day centre; short break provision is offered on the weekends. To make savings, Council-run youth provision will end, whilst other youth provision, including short breaks, will continue. We will also try to find others to run activities during those evenings when we are no longer there. Similarly alongside providing mainstream youth club Rockbourne runs youth sessions for young people with special education needs. This specialist work will continue and we will look for other non-council providers to continue running mainstream activities from the club.

What does that mean for young people?

If you currently attend the youth sessions at Ladywell Youth Village and/or Rockbourne, it means that you may need to attend somewhere else. The nearest alternatives to these clubs are discussed below and detailed in Appendix 3. We will also seek to find other organisations (i.e. non youth service) to provide service at both sites.

What else is there for young people in Ladywell and Forest Hill?

If alternative providers cannot be found there are other options near both sites:

The closest youth service provision to Ladywell Youth Village is Ladywell Adventure playground. The playground offers a wide range of outdoor activities and also has table tennis, pool, arts and cooking facilities. To better support the loss of provision we will look to alter service at the APG to better accommodate some of the older young people who may only currently attend Youth Village. The closest Youth centre to Ladywell Youth Village is Honor Oak, which is accessible by 484 bus or 122 to Crofton Park and a short walk. The nearest provision to Rockbourne is The Next Generation (TNG) youth centre in Sydenham. TNG is new, designed for young people by young people, and offers youth sessions throughout the week including sporting activities and clubs which include boxing, dance, football, climbing wall, recording studio and a Cafe. This is accessible by bus 122 and then 202 or train to Sydenham and bus 202. Other services and activities are listed see appendix 2.

Fully updated information about known youth provision in the borough is also always available on the Lewisham website. www.lewisham.gov.uk/youngpeople (See appendix 3 for a list of all activities)

How far will young people need to travel?

There are several bus routes that go through Ladywell such as 122, 484, 284, Brockley 171, 122, 172, P4 and to Lewisham 47, 136, 122, 484, 284 and more. Depending on what activity/club/event you attend, you may need to use Transport for London's website <https://www.tfl.gov.uk/plan-a-journey/> to check on exactly how to get there from your home/school.

There are several bus routes that go through Sydenham such as 122, 202, and 356. The train station at Sydenham also provides links from Forest Hill, Brockley, and New Cross. Depending on what activity/club/event you attend, you may need to use Transport for London's website <https://www.tfl.gov.uk/plan-a-journey/> to check on exactly how to get there from your home/school.

Will the same youth workers be at other sites? What will happen to the staff at Ladywell and Rockbourne?

Making savings means that some staff will lose their jobs. However, the process used to select who stays and who does not, is not based on the location of where staff are currently working. Youth Service staff work for the Youth Service, not directly for one of our sites. This means that just because we are removing our staff from Ladywell and Rockbourne, the staff currently based there may not lose their jobs. Some of the youth workers may be allocated to other Youth Centres across Lewisham. All Lewisham Youth service venues are staffed by professionally trained staff, who are there to support you in your development and allow you to have fun in a supervised, supportive environment.

How will you ensure youth centres remain safe environments for young people if the young person to staff ratio increases?

All staff are responsible for knowing and maintaining a safe ratio of staff to young people. If demand rises at some clubs and falls in others, we will work to ensure that our supply of staff meets the demand for the centre's activities, which may mean moving staff around. Furthermore, the Youth Service is looking to raise money from alternative sources to enable services to meet demand.

Will young people travel to other areas to access Centres that are still open?

Statistics already show that young people are travelling to access provision. Between April and August this year, 48% of young people who attended Rockbourne Youth Club and 45% of attendees at Youth Village live more than 1500m from the club. This indicates that young

people would be willing to travel to access other projects if the current youth service delivery at Ladywell Youth Village and Rockbourne were to end.

How do you plan to enable young people to access facilities across the borough?

We are offering to take young people to their nearest youth centres during March 2015 to acquaint them with new environments, as well as other staff and young people. We will continue to promote activities for young people including through Lewisham website: www.lewisham.gov.uk/young-people.

When will decisions be made and by who?

Decisions about the future of the youth service will be made by the Mayor of Lewisham - Sir Steve Bullock. To make this decision he looks at responses to the consultation presented to him in a report written by Council staff, he also talks to his fellow councillors, including some who look at the plans in detail in meetings called 'scrutiny' and then prepare reports of their own for him. These reports will be sent to him in January 2015 so he can make a decision at the Mayor and Cabinet meeting in February, 2015.

DRAFT

Appendix 2: Other activities in and around Forest Hill and Ladywell (The most up to date version of this is accessible at www.lewisham.gov.uk/youngpeople)

Activities near Ladywell Youth Village

Organisation name	Delivery address (where the activity takes place)	Delivery Postcode	Distance from Ladywell Youth Village	Arts	Media	Uniform Groups	Educational & Life Skills	Dance and Drama	Computing & Technology	Environmental & Youth-Led, Social Action	Sports	Museums & Heritage	Employability	Music	Health & Well-being	LGBTQ	Volunteering & Other	Website address	Age range	How do people access your service? (drop in, referral etc.)	Do you charge Young People to access the provision?	Phone number	Email	
1Community Project	148 Dressington Avenue, Ladywell	SE4 1JF	0	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	http://www.1communityproject.co.uk/	8 - 19 (up to 25 with SEN)	Open Access	No	07572 271387	T.McDonald@1communityproject.co.uk	
L&Q	Ladywell Fields Adventure Playground Maljons Road	SE13 7XE	143	Y				Y										www.lqgroup.org.uk	0-18 years	Contact Provider	No	0844406 9000	Pnehar@lqgroup.org.uk	
Ladywell Fields Adventure Playground	Maljons Road	SE13 7XE	143	Y	Y			Y	Y	Y	Y	Y		Y	Y	Y	Y					07875 093886	chantel.simpson@lewisham.gov.uk	
Gordonbrook Primary School	Amgruth Road, Brockley	SE4 1HQ	369					Y	Y					Y	Y		Y	http://www.gordonbrook.lewisham.sch.uk/	8 - 11	Students Only	Yes		info@gordonbrook.lewisham.sch.uk	
Holbeach Primary School	Dogget Road, Catford	SE6 4QB	427					Y							Y		Y	http://www.holbeach.lewisham.sch.uk/	8 - 11	Students Only	Yes		admin@holbeach.lewisham.sch.uk	
Prendergast Ladywell Fields	Manwood Road	SE4 1SA	432															http://www.prendergast-ladywell.com/	11 - 16	Students Only			admin@ladywellfieldsSchool.lewisham.sch.uk	
Lewisham Seventh-day Adventist Church	428-434 Lewisham High Street	SE13 6LJ	459			Y				Y				Y	Y			www.lewishamadventist.org.uk	5-18 and 18+	It depends on the service. For most of them interested persons can simply drop in but for those where joining is involved it would be best to contact us first.	For most services there is no charge but for the Pathfinder club there is a small weekly submission fee	7918627670	info@lewishamadventist.org.uk	
1st Lewisham Park (Young Muslim Academy) South Scouts Group	Lewisham and Kent Islamic Centre, 363-365 Lewisham High Street, Lewisham	SE13 6NZ	551			Y																		
Lewisham Islamic Centre - Young Muslim Academy	363 - 365 Lewisham High Street Lewisham	SE13 6NZ	551											Y			Y	http://www.lewishamislamiccentre.com/	3-18yrs	Application form	Varies	0208 690 5090	info@lewishamislamiccentre.com	
The Point Catford	401 Lewisham High Street	SE13 6NZ	551				Y			Y				Y			Y	http://www.thepointcatford.org.uk/youth	11 to 16	Drop in	No	0208 690 0622		
Crofton Park Baptist Church	Crofton Park Baptist Church Brockley Grove London	SE4 1EB	615				Y							Y			Y	http://www.croftonpark.org.uk/	11 to 16	call	Free	0208 314 1813	mark.smith1@btinternet.com	
St Mary's Lewisham CE Primary School	Lewisham High Street	SE13 6NX	646															http://www.st-marys.lewisham.sch.uk/	8 - 11	Students Only			admin@st-marys.lewisham.sch.uk	
Lewisham Community Sports CIC	Prendergast Hill fields College	SE4 1LE	745			Y	Y			Y	Y	Y	Y	Y	Y			info@lewishamcommunitysports.com - static website	6 to 15	Flyers and word of mouth	Yes	0208 4738416	simonpackardsports@yahoo.com	

Organisation name	Delivery address (where the activity takes place)	Delivery Postcode	Distance from Ladywell Youth Village	Arts	Media	Uniform Groups	Educational & Life Skills	Dance and Drama	Computing & Technology	Environmental & Youth-Led, Social Action	Sports	Museums & Heritage	Employability	Music	Health & Well-being	LGBTQ	Volunteering & Other	Website address	Age range	How do people access your service? (drop in, referral etc.)	Do you charge Young People to access the provision?	Phone number	Email
Montage Theatre Arts	Prendergast Hilly fields College	SE4 1LE	745	Y	Y		Y	Y						Y					43160	Register by Phone	From £44	020 8632 7007	office@montagetheatre.com
Prendergast Hilly Fields College	Hilly Fields, Adelaide Avenue	SE4 1LE	745				Y			Y							Y	http://www.prendergast-school.com/	11 - 16	Students Only			admin@hillyfieldscollege.lewisham.sch.uk
Youth A.I.D Lewisham	17 Brownhill Road, Catford	SE6 2HG	860				Y						Y				Y	http://www.youthaid.org.uk/	16 - 25	Through website or facebook page	Unknown	020 8697 7435	admin@youthaid.org.uk
Lewisham Disability Coalition	2 Catford Broadway	SE6 4SP	873				Y							Y			Y	http://www.ldcadvise.co.uk/	All ages	Open access Thursdays 10am - 1pm, 2-4pm	Free	0208 314 1414	info@ldcadvise.co.uk
Catford Library	Catford Library, Laurence House, Catford SE6 4RU	SE6 4RU	897	Y	Y		Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	www.lewisham.gov.uk/libraries	All ages	Drop in	No	0208 314 9113	libraries@lewisham.gov.uk
Lewisham Youth Theatre	The Broadway Theatre, Catford	SE6 4RU	897														Y	www.lewishamyouththeatre.com	16	Opportunities are regularly listed on our website - can be referred or drop in.	NO	020 8690 3428	info@lewishamyouththeatre.com
Crofton Park Library	375 Brockley Rd, London	SE4 2AG	912	Y	Y		Y										Y	http://www.lewisham.gov.uk/myservices/libraries/branches/Pages/crofton-park-community-library-service.aspx	All ages	Call to book / Drop in	Free	020 8694 9373	libraries@lewisham.gov.uk
Be Totally You	38 Campshill Road Lewisham	SE13 6QT	942				Y						Y	Y				http://www.betotallyyou.co.uk/	16 - 24	Referral from JCP or Self referral	Free	020 8463 0598 07969 180 756	btyadmin@betotallyyou.co.uk Chikka
Volunteer Centre Lewisham	2nd Floor Showroom H E Olby 307-313 Lewisham High Street	SE13 6NW	1016										Y				Y	http://www.volunteercentrelewisham.org.uk/	16 - 25	Open access or referral	Free	020 8613 7113	k.aj@volunteercentrelewisham.org.uk
Beecroft Garden Primary School	Beecroft Road, Brockley	SE4 2BS	1060				Y			Y							Y	http://www.beecroftgarden.lewisham.sch.uk/	8 - 11	Students Only	No		admin@beecroftgarden.lewisham.sch.uk
St Dunstons College	Stanstead Road	SE6 4TY	1066	Y			Y			Y								http://www.stdunstans.org.uk/	11 - 16	Students Only			info@sdmail.org.uk
Asian Family and Youth Link	ofo St Andrew's Centre Brockley Road	SE4 2SA	1071				Y							Y			Y		6 - 19	Drop-in	Free	020 8694 2459	saintandys@aol.com
Teachsport 2010 CIC	Prendergast Hilly fields College	SE4 1QA	1092				Y			Y	Y	Y	Y	Y				www.teachsport.org	All ages	Drop in	No	0208 659 5535	lauren.bloomfield@teachsport.org
Lewisham Library	199-201 Lewisham Library, Lewisham High Street	SE13 6LG	1105	Y	Y		Y											http://www.lewisham.gov.uk/myservices/libraries/branches/Pages/Lewisham-Library.aspx	8-10, 8-12	Open access	Free	020 8314 8430	lewishamlibrary@lewisham.gov.uk

Organisation name	Delivery address (where the activity takes place)	Delivery Postcode	Distance from Ladywell Youth Village	Arts	Media	Uniform Groups	Educational & Life Skills	Dance and Drama	Computing & Technology	Environmental & Youth-Led, Social Action	Sports	Museums & Heritage	Employability	Music	Health & Well-being	LGBTQ	Volunteering & Other	Website address	Age range	How do people access your service? (drop in, referral etc.)	Do you charge Young People to access the provision?	Phone number	Email		
Stillness Junior School	Brookley Rise	SE23 1NH	1138								Y		Y					www.stillnessjs.lewisham.sch.uk	8 - 11	Students Only	Yes		admin@stillnessjs.lewisham.sch.uk		
10th Lewisham Scout Group	St. Laurence's Community Centre, St. Laurence's Church, Bromley Road, Catford	SE6 2TS	1145			Y																			
L&Q	St. Laurence's Community Centre, St. Laurence's Church, Bromley Road, Catford	SE6 2TS	1145	Y			Y				Y							www.lqgroup.org.uk	0-18 years	Contact Provider	No	0844406 9000	Pnehar@lqgroup.org.uk		
UCKG Training Centre	1 Bromley Road Catford	SE6 2TS	1145				Y										Y		15 - 21	Open access	Free	0870 068 2000	vvg@uckg.org		
St Mary Magdalens Catholic Primary School	Howson Road	SE4 2BB	1151	Y	Y			Y	Y		Y		Y					http://www.st-marymagdalens.lewisham.sch.uk/	8 - 11	Students Only	Yes		info@st-marymagdalens.lewisham.sch.uk		
3rd Crofton Park Scout Group	St Hilda's Church, Brookley Road, Crofton Park	SE23 1PL	1182			Y																			
St Hildas Crofton Park/Crofton Park Community Link	St Hilda's Church, Brookley Road, Crofton Park	SE23 1PL	1182	Y		Y	Y	Y			Y		Y	Y				sainthildas.org	0-12	dont know		2086130033	frbates@croftonpark.com		
14th Lewisham South Scout Group	Holy Cross School, Culverley Road, Catford	SE6 2LD	1223			Y																			
Holy Cross Catholic Primary School	Culverley Road, Catford	SE6 2LD	1223								Y		Y				Y	http://www.holycross.lewisham.sch.uk/	8 - 11	Students Only	Yes		info@holycross.lewisham.sch.uk		
St Saviours Catholic Primary School	10 Bonfield Road	SE13 6AL	1235															http://www.stsaviours.lewisham.sch.uk/	8 - 11	Students Only				admin@stsaviours.lewisham.sch.uk	
25th Lewisham North Scout Group	Church Hall, St Swithun's Road	SE13 6RW	1249			Y																			
Teachsport 2010 CIC	Mountsfield Park	SE6 1AN	1287				Y				Y		Y	Y	Y	Y	Y	www.teachsport.org	All ages	Drop in	No	0208 659 5535	lauren.bloomfield@teachsport.org		
Rushey Green Primary School	Culverley road, Catford, London	SE6 2LA	1302															http://webfronter.com/lewisham/RusheyGreenPrimary/	8 - 11	Students Only	Yes			info@rusheegreen.lewisham.sch.uk	
Brindishe Green Primary School	Beacon Road, Lewisham	SE13 6EH	1326					Y			Y						Y	http://green.brindisheschools.org/page/default.asp?title=home&pid=1	8 - 11	Students Only	Yes			info@brindishegreen.lewisham.sch.uk	
Lewisham Music Hub	Prendergast - Vale College, Elmira Street	SE13 7BN	1328											Y				www.lewisham.gov.uk/mysservices/education/schools/lewisham-music-hub	7 - 18	Open access	Free	020 8314 6454	music.hub@lewisham.gov.uk		
Prendergast Vale College	Elmira Street	SE13 7BN	1328	Y			Y	Y			Y		Y					http://www.prendergastvale.com/	11 - 16	Students Only	No			s.halm@prendergastvale.com	
Walk in Space Youth Club	St Saviour's Church Hall 5 Lowther Hill Brookley Rise	SE23 1PZ	1359	Y		Y								Y				http://www.stsavioursbrockleyrise.org/	7 - 14	Open access	Small cost	07753 776964	n/a		
Minor Oak Adventure Playground	Off Turnham Road	SE4 2JD	1378	Y	Y	Y	Y	Y	Y	Y	Y		Y	Y	Y	Y								07580 777846	erdogan.nedjat@lewisham.gov.uk
Minor Oak Youth Club	50 Turnham Road, Brockley	SE4 2JD	1378	Y	Y	Y	Y	Y	Y	Y	Y		Y	Y	Y	Y								07875 083213	terry.murphy@lewisham.gov.uk
In His Presence Ministry	50 Turnham Road, Brockley	SE4 2JD	1378											Y		Y		http://www.inhispresenceministry.com/	Any age	Open access	Free	07500 901659		youth@inhispresenceministry.com	

Organisation name	Delivery address (where the activity takes place)	Delivery Postcode	Distance from Ladwell Youth Village	Arts	Media	Uniform Groups	Educational & Life Skills	Dance and Drama	Computing & Technology	Environmental & Youth-Lead, Social Action	Sports	Museums & Heritage	Employability	Music	Health & Well-being	LGBTQ	Volunteering & Other	Website address	Age range	How do people access your service? (drop in, referral etc.)	Do you charge Young People to access the provision?	Phone number	Email
New Scout Group	50 Turnham Road, Brockley	SE4 2JD	1378			Y																	
Glass Mill Leisure Centre	Glass Mill leisure Centre, 41 Loampit Vale	SE13 7FT	1396								Y			Y				http://www.fusion-lifestyle.com/centres/Glass_Mill_L	All ages	Book online	varies	020 8463 9600	patrick.weller@fusion-lifestyle.com
Saxon Crown Swimming Club	Glass Mill leisure Centre, 41 Loampit Vale	SE13 7FT	1396								Y							http://www.saxoncrown.org.uk/	5+	Drop in Monday evening between 6 and 8pm	Varies	07951 958 577	membershipsecretary@saxoncrown.org.uk
Baseline Drop-In Service	39 Lewis Grove, Lewisham	SE13 6BG	1407			Y						Y	Y	Y	Y			http://www.lewisham.gov.uk/young-people/Pages/Baseline-drop-in-service.aspx	13 - 24	Drop in	No	0208 314 8583	valarie.gonzalves@lewisham.gov.uk
Specialist 1:1 Youth Work Service	39 Lewis Grove, Lewisham	SE13 6BG	1407			Y						Y	Y	Y	Y			http://www.lewisham.gov.uk/young-people/Pages/Specialist-youth-work.aspx	13 - 24	Referral		0208 314 8583	valarie.gonzalves@lewisham.gov.uk

Activities near Rockbourne Youth club

Organisation name	Delivery address (where the activity takes place)	Delivery Postcode	Distance from Rockbourne Youth Club in Metres	Arts	Media	Uniform Groups	Educational & Life Skills	Dance and Drama	Computing & Technology	Environmental & Conservation	Youth-Led, Social Action	Sports	Museums & Heritage	Employability	Music	Health & Well-being	LBTO	Volunteering & Mentoring	Other	Website address	Age range	How do people access your service? (drop in, referral etc.)	Do you charge Young People to access the provision?	Phone number	Email
14th Forest Hill Brownies	William of York Primary School, Brockley Park	SE23 1PS	824			Y																			
St William of York Catholic School	Brockley Park	SE23 1PS	824																	http://www.swoy.lewisham.sch.uk/page/default.asp?title=Home&pid=1	8 - 11	Students Only			info@swoy.lewisham.sch.uk
12th Forest Hill Scout Group	66 St German's Road, Forest Hill	SE23 1RX	859			Y																			
Walk in Space Youth Club	St Saviour's Church Hall 5 Lowther Hill Brockley Rise	SE23 1PZ	875	Y			Y									Y				http://www.stsavioursbrockleyrise.org/	7 - 14	Open access	Small cost	07753 776964	n/a
Eliot Bank Primary School	Thorpewood Avenue, Sydenham	SE26 4BU	930						Y							Y				http://eliotbank.lewisham.sch.uk/	8 - 11	Students Only	Yes		info@eliotbank.lewisham.sch.uk
17th Forest Hill Scout Group	Church Hall, Vancouver Road, Forest Hill	SE23 2AG	984			Y																			
Sydenham Secondary School	Dartmouth Road	SE26 4RD	1015				Y					Y				Y			Y	http://www.sydenham.lewisham.sch.uk/contact-us	11 - 16	Students Only			info@sydenham.lewisham.sch.uk
Forest Hill School	Dacres Road	SE23 2XN	1074									Y								http://www.foresthillschool.co.uk/	11 - 16	Open to all (sports complex)			info@foresthill.lewisham.sch.uk
Forest Hill Sports Centre	Sports Hall, Forest Hill Secondary School, Brampton Road	SE23 2XN	1074									Y				Y				http://foresthillschool.co.uk/31/sports-centre	All ages	Call to purchase or book online	varies	020 8613 0913	shssc-team@fusionlifestyle.co.uk
L&Q	Sydenham Hill Estate	SE26 4NA	1145	Y			Y					Y								www.lqgroup.org.uk	0-18 years	Contact Provider	No	0844406 9000	Pnehar@lqgroup.org.uk
Stillness Junior School	Brockley Rise	SE23 1NH	1159									Y		Y						www.stillnessjs.lewisham.sch.uk	8 - 11	Students Only	Yes		admin@stillnessjs.lewisham.sch.uk
St Bartholomew's CE Primary School	The Peak, Sydenham	SE26 4LJ	1214	Y		Y	Y	Y				Y		Y						http://www.st-bartholomews.lewisham.sch.uk/	8 - 11	Students Only	No		info@st-bartholomews.lewisham.sch.uk
Rathfern Primary School	Rathfern Road	SE6 4NL	1250																	http://www.rathfern.lewisham.sch.uk/	8 - 11	Students Only			admin@rathfern.lewisham.sch.uk
Teachsport 2010 CIC	Mayow Park	SE26 4SS	1293				Y					Y	Y	Y	Y	Y				www.teachsport.org	All ages	Drop in	No	0208 659 5535	lauren.bloomfield@teachsport.org
King's Church, London Catford	King's Church, Catford Hill, Catford	SE6 4PS	1312													Y			Y	http://www.kingschurchlondon.org/	11 - 18	Phone or attend King's	Free	020 8690 4646	robert.kwami@kingschurchlondon.org
Kelvin Grove Primary School	Kirkdale, Sydenham	SE26 6BB	1314	Y			Y	Y				Y							Y	http://www.kelvingrove.lewisham.sch.uk/	8 - 11	Students Only	Yes		admin@kelvingrove.lewisham.sch.uk
Lite-Waves Therapeutic Education	Kelvin Grove Primary School, Kelvin Grove, Sydenham	SE26 6BB	1314	Y	Y		Y	Y		Y				Y	Y	Y	Y	Y	Y	www.lite-wavescp.org	8 to 19	Drop in, referrals	No	07453517481	admin@lite-wavescp.org

Organisation name	Delivery address (where the activity takes place)	Delivery Postcode	Distance from Rockbourne Youth Club in Metres	Arts	Media	Uniform Groups	Educational & Life Skills	Dance and Drama	Computing & Technology	Environmental & Conservation	Youth-Lead, Social Action	Sports	Museums & Heritage	Employability	Music	Health & Well-being	LGBTQ	Volunteering & Mentoring	Other	Website address	Age range	How do people access your service? (drop in, referral etc.)	Do you charge Young People to access the provision?	Phone number	Email
Christ Church C of E Primary School	Perry Vale, Forest Hill	SE23 2NE	256									Y								http://www.christchurch.lewisham.sch.uk/	8 - 11	Students Only	No		admin@stgeorges.lewisham.sch.uk
Lite-Waves Therapeutic Education	Platform 1 Forest Hill Youth Project, Devonshire Road	SE23 3TJ	298	Y	Y		Y	Y		Y					Y	Y				www.lite-wavescp.org	8 to 19	Drop in, referrals	No	07453517481	admin@lite-wavescp.org
Doublejab Ltd	15 David's Road, London	SE23 3EP	321									Y				Y					5+	Call to book / Drop in	varies	020 8699 8903	info@doublejab.org
Dalmain Primary School	Brockley Rise	SE23 1AS	510					Y				Y			Y					http://www.dalmain.lewisham.sch.uk/	8 - 11	Students Only	Yes		info@dalmain.lewisham.sch.uk
Fairlawn Primary School	Honor Oak Road, Forest Hill	SE23 3SB	632	Y			Y	Y			Y									http://www.fairlawn.lewisham.sch.uk/	8 - 11	Students Only	Yes		info@fairlawn.lewisham.sch.uk
11th Forest Hill Scout Group	Scout Headquarters, Herschell Road, Forest Hill	SE23 1EG	642		Y																				
Perrymount Primary School	Sunderland Road, Forest Hill	SE23 2PX	654																	http://www.perrymount.lewisham.sch.uk/	8 - 11	Students Only			admin@perrymount.lewisham.sch.uk
9th Forest Hill Guides	Horniman Primary School, Horniman Drive, Forest Hill	SE23 3BP	661		Y																				
Horniman Primary School	Horniman Drive, Forest Hill	SE23 3BP	661				Y			Y				Y						http://hornimanprimary.com/	8 - 11	Students Only	Yes		admin@horniman.lewisham.sch.uk
Horniman Museum	100 London Road Forest Hill	SE23 3PQ	726	Y	Y		Y		Y	Y		Y	Y					Y		http://www.horniman.ac.uk/	13 - 19	Phone for more information, many activities Open access	Varies	020 8699 1872	communitylearning@horniman.ac.uk
Teachsport 2010 CIC	Hornimans Museum Park	SE23 3PQ	726				Y				Y			Y	Y	Y				www.teachsport.org	All ages	Drop in	No	0208 659 5535	lauren.bloomfield@teachsport.org
Young Lewisham Project	124 Kilmore Road	SE23 2SR	759	Y			Y			Y				Y					Y	www.younglewisham.org.uk	11-14	Referral and drop in.	No	02082919771	dave@younglewisham.org.uk
Kilmore Primary School	Kilmore Road	SE23 2SP	815	Y			Y	Y		Y				Y				Y		http://www.kilmorieschool.co.uk/	8 - 11	Students Only	Yes		info@kilmore.lewisham.sch.uk
Forest Hill Library	Forest Hill Library, Dartmouth Road, London	SE23 3HZ	818	Y		Y	Y								Y	Y	Y		Y	www.lewisham.gov.uk/myservices/libraries/branches/Pages/forest-hill-library.aspx	0-99	Mainly drop-in, with rare booked events	No	02083147653	paulo.pisani@lewisham.gov.uk
Fusion Lifestyle - Forest Hill Pools	Forest Hill Pools, Dartmouth Road, Forest Hill, London	SE23 3HZ	818								Y									fusion-lifestyle.com	all	drop in, referral, web site, bookings,	varies	02082918730	vicky.clifton@fusion-lifestyle.com
Holy Trinity C of E Primary School	Dartmouth Road, Forest Hill	SE23 3HZ	818								Y							Y		http://www.holytrinity.lewisham.sch.uk/	8 - 11	Students Only	No		info@holyltrinity.lewisham.sch.uk
In his Presence Ministry	50 Turnham Road, Brockley	SE4 2JD	1803												Y			Y		http://www.inhispresenceministry.com/	Any age	Open access	Free	07500 901659	youth@inhispresenceministry.com
New Scout Group	50 Turnham Road, Brockley	SE4 2JD	1803			Y																		07875	

Appendix 2: Current PVI providers funded or contracted by the Youth Service

Organisation Name	Project Name	Total contract value
1 Community Project (1CP)	1 Community Project (Youth Link)	£44,153.00
12th Lewisham South Scout Group	12th Lewisham South Scout Group	£1,795.00
12th South Deptford (St. Peter's) Brownie Guide Pack	12th South Deptford (St. Peter's) Brownie Guide Pack	£1,500.00
14th Lewisham South (Holy Cross) Scout Group	14th Lewisham South (Holy Cross) Scout Group	£2,503.00
32nd Deptford Scouts	Always Room For Another	£6,000.00
6th South Deptford Brownies	6th South Deptford Brownies	£650.00
BelEve UK	The BEAM Programme	£15,997.00
Bromley and Downham Youth Club	Youth Work Provision	£71,513.00
Carers Lewisham	Juniors Young Carers Respite	£33,274.00
Elevating Success UK	Grove Park Half-Term Holiday Programme	£19,412.00
Greenwich & Lewisham Young People's Theatre	Lewisham Arts College	£52,466.00
Groundwork London	ECO-BIZ	£14,930.00
Heart n Soul	Do Your Own Thing with The Squidz Club	£40,000.00
Horniman Museum and Gardens	Horniman Youth Work Placements	£18,996.00
Lewisham District Scout Council	Lewisham Scouts	£62,400.00
Lewisham Youth Theatre	Free Youth Theatre for Lewisham Young People aged 8 to 19	£7,505.00
Lewisham Youth Theatre	The Step-Up Project	£5,230.00

Metro Centre Ltd	LiVE (and Zest)	£26,146.00
Millwall Community Trust	Premier League Kicks Extra	£41,381.00
Playback Studio	The Creative Workshops	£18,995.00
Pre-school Learning Alliance	FYG (Fun for Young people at Goldsmiths)	£53,866.00
Quaggy Development Trust	The Wash House Youth Project (WHYP)	£9,918.00
Reprezent	U Reprezent	£33,707.00
RLSB (Royal London Society for Blind People)	VIP Club	£22,434.00
Snow-Camp	Snow-Camp	£20,000.00
SociaCapita Solutions CIC	The Ignite Project	£34,789.00
Spread the Word	LiP (Lewisham in Poetry)	£17,574.00
Sydenham Independent Scout Group	Weekly Meeting & Adventurous Activities for Young Independent Scouts	£5,200.00
The Albany	Albany Uncover Summer Arts Programme	£63,108.00
The Midi Music Company	Beatz Family	£14,688.00
The Woodcraft Folk	Group Night and October Camp	£1,500.00
Triple Helix Training	Lee Green Youth Club	£44,810.00
Working With Men	Lewisham NEET Young Fathers	£71,474.00
Young Lewisham Project	Art and Edible Garden Project	£7,656.00
Young Lewisham Project	Bicycle Maintenance Workshop	£8,421.00

Appendix 3: Equalities Analysis Assessment

Equalities Impact Assessment

1. Introduction

- 1.1. This Equality Analysis Assessment (EAA) has been undertaken to identify whether budget proposals for the Youth Service will have an adverse impact on Lewisham's young people and other affected groups with protected characteristics⁵. The proposals seek to reshape the Youth Service in response to savings requirements.
- 1.2. The EAA will contribute towards considering a service which is as responsive to young people's needs as possible given budgetary constraints, and which ensures equality of access to provision. Actions are proposed to minimise any negative impact on affected stakeholders as a result of the proposals.

2. Background

- 2.1. The Council has already reduced its revenue budget by £83m since May 2010. However, the estimate is that the Council will need to save another £95m by the close of 2017/18. Savings will be required across the Children and Young People's Directorate and the Council as a whole. In order to achieve this, the Youth Service must contribute towards the savings whilst maintaining a youth offer which is focused on those in need.
- 2.2. The proposals are expected to enable continued compliance with the following statutory duties for local authorities in relation to the provision of youth services:
- Department of Education statutory duty and guidance, June 2012
 - *With the right supportive relationships, strong ambitions and good opportunities all young people can realise their potential and be positive and active members of society. Most get these from and through their families and friends, their school or college and their wider community enabling them to do well and to prepare for adult life. All young people benefit from additional opportunities and support, but some young people and their families, particularly the most disadvantaged and vulnerable, need specific additional and early help to address their challenges and realise their potential.*

⁵ Protected characteristics: age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation, marriage and civil partnership (only in respect of eliminating unlawful discrimination)

- *It is therefore local authorities' duty to secure, so far as is reasonably practicable, equality of access for all young people to the positive, preventative and early help they need to improve their well-being. This includes youth work and other services and activities that:*
 - a. *Connect young people with their communities, enabling them to belong and contribute to society, including through volunteering, and supporting them to have a voice in decisions which affect their lives;*
 - b. *Offer young people opportunities in safe environments to take part in a wide range of sports, arts, music and other activities, through which they can develop a strong sense of belonging, socialise safely with their peers, enjoy social mixing, experience spending time with older people, and develop relationships with adults they trust;*
 - c. *Support the personal and social development of young people through which they build the capabilities they need for learning, work, and the transition to adulthood – communication, confidence and agency, creativity, managing feelings, planning and problem solving, relationships and leadership, and resilience and determination;*
 - d. *Improve young people's physical and mental health and emotional well-being;*
 - e. *Help those young people at risk of dropping out of learning or not achieving their full potential to engage and attain in education or training; and*
 - f. *Raise young people's aspirations, build their resilience, and inform their decisions – and thereby reduce teenage pregnancy, risky behaviours such as substance misuse, and involvement in crime and anti-social behaviour.*

The Council retains statutory duties relating to tracking and monitoring young people's participation in education. These duties are fulfilled by the Youth Service.

Department of Education statutory duty and guidance, March 2013

- Local authorities must collect information to identify young people who are not participating, or who are at risk of not doing so, to target their resources on those who need them most. The information collected must be in the format specified in the Client Caseload Information System (CCIS) Management Information Requirement
- Local authorities should be aware that all young people aged 16 (from 2013) and 17 (from 2015) will be under a duty to participate and authorities should be doing all they can to support them to meet that. The Client Caseload Information System will function as the main source of evidence that local authorities are discharging their duty under section 12 of the Employment and Support Allowance Regulations 2008.

3. General context: Local demographics

- 3.1. Lewisham is the second largest inner London borough and, in 2011, was home to approximately 274,900 people (GLA population estimates), which is set to grow by around 11,000 by 2015. Lewisham has a slightly younger age profile than the rest of the UK; children and young people aged 0-19 years make up 24.5% of residents, compared to 22.4% for inner London and 23.8% nationally.
- 3.2. Births in Lewisham increased by 34% between 2000/01 and 2009/10 and are expected to continue to increase at a similar rate for the next 5 years. Lewisham has 38,805 pupils within its 90 schools.
- 3.3. Whilst 40% of our residents are from black and minority ethnic backgrounds, this rises to 77.3% within our school population, where over 172 different languages are spoken by our pupils.
- 3.4. Deprivation is increasing in Lewisham relative to other local authorities. The 2010 Index of Multiple Deprivation ranked Lewisham 31st out of 354 local authorities in England compared to a rank of 39 in 2007. On the specific indicator of income deprivation affecting children, 35 (out of 166) of Lewisham's super output areas are in the 10% most deprived in the country, and 85 (over half) are in the 20% most deprived in the country. It is estimated that 20,355 children (ages 0-18) live in poverty in Lewisham.
- 3.5. In terms of our young people population, Lewisham's biggest challenge is ensuring they have high aspirations and fulfill their potential. Lewisham continues to make good progress in reducing the number of young people who are NEET, with June, 2014 figures showing 4.2% of our 16-19 year olds as NEET against a London average of 4.1%. Lewisham's 'unknown' NEET figure remains a challenging issue. As of June, 2014, number (6.7%) young people's statuses were unknown in relation to education, employment or training. This is higher than the London average for unknowns at 6.5%.
- 3.6. According to the January 2012 Census Data from schools, the numbers of young people with special educational needs in Lewisham is as follows:

Years	Male			Female		
	Schools action/early	School action plus	Statement	School action/early	School action plus	Statement
10-14	351	248	199	260	125	85
3-14	1720	1714	727	1089	659	258

4. Current Provision

- 4.1. The Service offers a mixed economy of Council-run provision and 37 commissioned activities from 35 private and voluntary (PVI) sector providers. This includes youth centres, adventure playgrounds (APGs), targeted holistic one-to-one support and IAG for young people with vulnerabilities, sex and relationship education and support around teenage pregnancy support for young people who are not in education, employment or training (NEET) and a range of positive activities.
- 4.2. All settings operate as a 'front door' to targeted support, forming a core part of Lewisham's early intervention and NEET reduction strategies. The overall aim of these strategies is to prevent escalation of need and ensure that young people achieve the best possible outcomes in life.
- 4.3. The targeted elements of the Service support young people who present with multiple vulnerabilities, with a focus on those who are NEET, or at risk of becoming NEET. Other targeted vulnerabilities include:
- Risk of teenage pregnancy
 - Risk of offending or recidivism
 - Risk of becoming looked after or homeless
 - Risk of misusing substances
 - Risk of future or current poor health
- 4.4. The service works in partnership with other services across the Children's Partnership. This includes other targeted and specialist services such as Children's Social Care, the youth offending service, SHIP, local housing providers, Health Visitors, CAMHS, other NEET provision and Job Centre Plus, as well as universal services including schools and colleges, the police and community safety, and GPs.
- 4.5. As part of the restructure which began in October 2013 the Service is in the process of revamping its data systems. Previous to the restructure reporting was inconsistent and the database flawed, resulting in inaccurate reports. It is expected that this will be fully rectified by the end of quarter 2 this year as per the restructure plans. In order to consider impact of these current proposals we are therefore only able to use best estimates based on the partially embedded new system and figures through July.
- 4.6. May to July figures for 2014/15 show that just over 4,000 individual young people accessed Youth Service provision, including commissioned services running during this period (this excludes the MNP and specialist 1:1 services).

Based on an estimated 8 to 19 population of 37,048 young people, the Service has a reach (i.e. young people attending at least once) of at least 4,000 or 16% of the population. Of these c.2,000 are considered 'Participants' (i.e. have attended 3 or more times during this period) representing 8% of the total population, a retention rate of 50%. It is expected that these numbers will increase once summer attendances are reported and all commissioned provision is running. Unfortunately due to the poor quality of data from previous years it is not feasible or useful to offer comparison. Moreover, since this is not nationally collected data we are also unable to benchmark against other local authorities.

4.7. The current structure contains 60.7 FTE (89 people);

	Current	New	Difference
Full time equivalents (FTEs)	60.7	50.2	10.5
People	89	approx 66	Approx 23

4.8. The breakdown of current staff in post according to protected characteristics is as follows:

Equalities group		No. of staff	Full time	Part time
Total		89	34	55
Age	16-20	1	0	1
	21-25	20	3	16
	26-30	9	3	7
	31-35	17	10	7
	36-40	6	5	1
	41-45	8	0	8
	46-50	6	3	3
	51-55	7	4	3
	55+	5	4	1

	New appointments	10	0	10
Race	Asian Bangladeshi	3	1	2
	Asian Indian	1	1	0
	Black African	2	1	1
	Black Caribbean	38	11	27
	Black Other	8	2	6
	Mixed Other	6	3	3
	Not known	10	0	10
	Other Ethnic Group	1	0	1
	Vietnamese	0	0	0
	White British/Eng/Welsh/Scot/N.Irish	14	10	4
	White Irish	1	1	0
	White Other	4	3	1
	White Turkish / Turkish Cypriot	1	1	0
Sex	Male	40	13	27
	Female	49	21	28
Disability	Disability	5	3	2
	No disability	84	31	53

5. Potential Impact: Option 1

On young people

- 5.1. The impact of these proposals on young people is expected to be negative, as a result of decreased direct funding and, consequently, less provision and less reach.
- 5.2. The proposals entail the withdrawal of funding from two Service-run youth centres, as well as a reduction to commissioning, line management and business support capabilities. It is expected that provision would continue in all

areas of the Borough, though to a lesser extent than before. Provision would continue to be provided directly by Lewisham staff and within year one by providers commissioned by Lewisham. If the service then becomes an ELM commissioning of any other provision would likely cease.

- 5.3. Given the need to make savings and the resultant leaner staffing structure, it is not believed that the Service would be as responsive to the needs of young people as it is currently. However, the Service would continue to open up opportunities available to young people in Lewisham and London. Furthermore, as noted, PVI providers could continue to access funding opportunities that are not open to local authorities in order to generate additional funds, which could bolster youth provision.
- 5.4. Young people would continue to have a big say in how resources are allocated by feeding back what they need and want from youth provision, helping the council and providers to find services and activities that meet those needs.
- 5.5. A budget reduction equivalent to the removal of 175 hours support youth work and 87.5 senior youth worker hours will result in an end to street based capacity and the removal of direct Youth Service provision in 2 youth clubs. Vacancies in the current staffing structure already inhibit the street-based capacity from operating fully. The remaining Service will have capacity to deliver 5 youth clubs with direct youth service provision from at least 3 youth work staff at each session for 5 nights per week for 3 hours per session. Based on best practice ratios this would allow an open youth club to continue to cater to a maximum 45 young people per night. Although, these numbers would greatly alter depending on the age and needs of the young people and the activities being undertaken. Additional numbers could be enabled via the successful use of an adult volunteer strategy, something the current Service is developing and could be continued through to an ELM. There is no proposed change to APG capacity, which will retain 5 sites operating an average of 24.5 hours per week over 4 nights and Saturdays with 1 senior and 2 support youth workers at each site.

On staff

- 5.6. The proposed new structure contains 46.2 FTE (approximately 66 people). This equates to an estimated reduction of 10.5 FTE's or 23 people. The exact breakdown of people and the effect against protected characteristics is not possible to calculate due to the high number of very part time support youth worker contracts and the inability to know the make up of contracts within the altered number of FTE posts.
- 5.7. The proposals would retain alignment with the Council's Single Status Agreement and youth work type roles would be evaluated under the GLPC

Scheme and all new posts would continue to be offered on NJC Terms & Conditions (Green Book).

5.8. The Youth Service management team and HR are committed to providing support for staff affected by the proposals. The support available will include advice on how to get shortlisted and improve interview skills. Employees will also be able to access additional resources on the corporate intranet, for example, FAQs. In addition, staff have been advised that they can speak to their line managers or HR representatives around individual issues.

6. Potential Impact: Option 2 – achieve savings of £3.16 by reducing Service to statutory service only model

On young people

6.1. This proposal is expected to have a highly negative impact on young people in the Borough. With its current structure the Service estimates a quarterly reach (see 9.6 above) of around 4,000 young people via both direct and commissioned provision. The Service would no longer be able to reach any young people, either directly or via commissioned provision; although the Service would still facilitate access to provision offered by other providers.

On Staff

6.2. Only 4 FTE posts with responsibility for ensuring a statutory duty would be retained, resulting in a loss of 52.6 FTE. Due to the level of reduction, this does not render negative implications for any one particular protected characteristic. The maximum redundancy cost to the Council is estimated at £496k.

On the Service

6.3. The Service would only be able to carry out two functions – NEET Tracking and facilitating access to youth provision in the Borough. All other existing functions would end, including: commissioning, business support, partnership work, direct youth provision.

APPENDIX 20b – Report for saving Q2

7. Action plan: option 1

Issue	Action	Group affected	Owner	Timescale
Equality	Ensure all remaining youth provision is accessible for all young people. This includes DDA compliance. Provision should be welcoming for all young people regardless of ethnic background, disability, sexual orientation and/or faith. Ensure this is built into planning for an ELM.	All	Youth Services, Commissioners	Ongoing but with regards to commissioning timescales for commissioned services (April 2015 to September 2015)
Young people with disabilities	Ensure that youth centres and activities are accessible for young people with disabilities. Ensure this is built into planning for an ELM.	Disability	Youth Services, Commissioners, commissioned services	Ongoing but with regards to commissioning timescales for commissioned services (April 2015 to September 2015)
Communication	Continue to develop and maintain effective communication portals which enable young people to find out easily about youth provision, using social media and other online methods, as well as through schools, colleges and other local organisations. Information must be current, relevant, comprehensive and appealing to young people. There must also be effective communication between the Youth Service, other Council	All	Youth Services, Comms team	Ongoing

APPENDIX 20b – Report for saving Q2

	services that support young people and PVI providers to ensure that all partners are aware of the full range of support available to young people and are able to signpost where relevant.			
Young	Ensure the continued and meaningful engagement of young people in designing, delivering and evaluating youth provision to ensure it is relevant, appealing and meets their changing needs. Ensure this is built into planning for an ELM.	Young people	Youth Services, commissioned services	Ongoing
Safety	Ensure that all young people are able to access youth provision safely and confidently, with clear risk assessments undertaken for activities as required to ensure safe access. Ensure this is built into planning for an ELM.	All	Youth Services, Commissioners, commissioned services	Ongoing
Staff recruitment, redundancy and	Ensure a fair and transparent recruitment process for staff with due regard to protected characteristics and issues of diversity and equality. Ensure HR procedures are followed correctly and consistently across the service with regard to recruitment, redundancy and redeployment, in line with the Council's Management of Change Guidelines. Ensure this is built into planning for an ELM.	Staff, young people	HR, Youth Services	April 2015 onwards
Support for staff affected by the	Ensure that there is support available for staff affected by the proposals, including advice on how to get shortlisted and improve interview skills. In addition to courses available, additional resources must be made available on the corporate intranet, with staff made aware how they access these. Line managers and HR representatives must make themselves available to discuss individual issues with staff.	Staff	HR, Youth Services	November 2014 to April 2015

APPENDIX 20b – Report for saving Q2

Commissioning process	Ensure a fair and transparent commissioning and decommissioning process, which ensures services are prioritised to known community needs, values the experience and knowledge of local community groups in delivering youth provision, in addition to measures which ensure continuity and equity of service. Provide clear guidance for providers on the implementation of Lewisham or own policies with regards to equality and diversity issues, and in relation to ensuring equality of access, including confidentiality, safeguarding, safer recruitment, risk etc.	PVI providers	Youth Services, Commissioners, Procurement	November 2014 – April 2015
Transition plan	3 Develop and implement a robust transition plan for implementation of the changes proposed to ensure continuity of service for young people and a smooth transition to the new service model for staff and PVI organisations impacted by the proposals.	All	Youth Services, Commissioners	November 2014 – full handover of mutual c. 2019
Volunteer strategy	Develop and implement a robust adult volunteer strategy in order to mitigate the loss of youth work hours across remaining centres.	Staff & community members	Youth Services, Commissioners	November 2014 – ongoing