

Public Document Pack

Public Accounts Select Committee Supplementary Agenda

Tuesday, 29 September 2015
7.00 pm, Committee Room 3 - Civic Suite
Civic Suite
Lewisham Town Hall
London SE6 4RU

For more information contact: Katie Wood (Tel: 0208 31 49446)

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

Part 1

Item	Pages
3. Lewisham Future Programme 2016/17 Draft Revenue Budget Savings Proposals Appendix 19 & 20	1 - 98

This page is intentionally left blank

Public Accounts Select Committee			
Report Title	Lewisham Future Programme – 2016/17 DRAFT Revenue Budget Savings – Select Committee views		
Key Decision	No	Item No.	3
Contributors	All Select Committees		
Class	Part 1	Date	29 September 2015

REASONS FOR URGENCY AND LATENESS

Despatch of this report is late for the Public Accounts Select Committee because:

Urgency: These savings proposals need to be considered at the meeting of Public Accounts Select Committee on 29th September before Mayor and Cabinet consider the proposals on the 30th September.

Lateness: To enable members to receive the updated versions of the proposals following the comments made by other Select Committees, additional time was taken to allow the other Select Committee meetings to take place and the information requested collated.

1 Summary

1.1 This report informs the Public Accounts Select Committee of the comments and views of the Select Committees (which met in September 2015) on the Lewisham Future Programme – 2016/17 DRAFT Revenue Budget Savings report.

2 Recommendation

2.1 The Public Accounts Select Committee is recommended to note the views of the Select Committees as set out in this report.

2.2 Select Committee Referrals are attached at the end of this document. Those included in the first despatch (appendix 18) were:

- Children and Young People Select Committee – **appendix 18**
- Healthier Communities Select Committee – **appendix 18**

2.3 Those committees which met more recently are attached in this second despatch to the Public Accounts Select Committee.

- Housing Select Committee
- Safer Stronger Communities Select Committee
- Sustainable Development Select Committee

Public Accounts Select Committee			
Title	Comments of the Housing Select Committee on the Lewisham Future Programme: 2016/17 DRAFT Revenue Budget Savings Proposals for Scrutiny		
Contributors	Housing Select Committee	Item No.	3
Class	Part 1	Date	29 September 2015

1. Summary

- 1.1 This report informs the Public Accounts Select Committee of the comments and views of the Housing Select Committee, arising from discussions held on the officer report entitled Lewisham Future Programme: 2016/17 DRAFT Revenue Budget Savings Proposals for Scrutiny at the meeting on 16 September 2015.

2. Recommendation

- 2.1 The Public Accounts Select Committee is recommended to note the views of the Housing Select Committee as set out in this referral.

3. Housing Select Committee views

- 3.1 On 16 September 2015, the Housing Select Committee considered a report entitled Lewisham Future Programme: 2016/17 DRAFT Revenue Budget Savings Proposals for Scrutiny. The Committee resolved to advise the Public Accounts Select Committee of the following:

B2: Supporting People – Reduction in budget across all client groups

- 3.2 The Committee notes with great concern the potential impact of removing services for some of the most vulnerable residents in the borough, as these services often function as a last resort. The Committee is also concerned about the risk of this proposal leading to cost shunts to other services. The Committee also noted its concern that a reduction in individual available places may result in lack of places for clients, and it also could lead to more work for partners such as the police, probation, South London and Maudsley NHS Trust and Lewisham Hospital if incidents escalate. It could also lead to people becoming homeless, have an impact on statutory services/temporary accommodation/residential care, increased use of existing hostels by high needs out of borough clients and a rise in rough sleeping. The Committee rejects the proposal to reduce the provision of the

accommodation and floating support services for these vulnerable residents, in line with the Healthier Communities Select Committee's comments.

M2a and M2b: Review of funding streams across housing strategy, development and partnership functions; and reduction in premises costs

- 3.3 The Committee referred no comment on these saving proposals.
- 3.4 Therefore, the Select Committee recommends that Public Accounts advise the Mayor of its view that:
- He should accept saving proposals: M2a and M2b
 - He should reject the savings proposal B2

4. Financial Implications

- 4.1 There are no financial implications arising out of this report per se; but there may financial implications arising from carrying out the action proposed by the Committee.

5. Legal Implications

- 5.1 The Constitution provides for Select Committees to refer reports to the Mayor and Cabinet, who are obliged to consider the report and the proposed response from the relevant Executive Director; and report back to the Committee within two months (not including recess).

Background papers

Housing Select Committee – Agenda of 16 September 2015

<http://councilmeetings.lewisham.gov.uk/ieListDocuments.aspx?CId=135&MId=3912&Ver=4>

If you have any queries on this report, please contact Roger Raymond, Scrutiny Manager (0208 3149976).

Public Accounts Select Committee			
Title	Comments of the Safer Stronger Communities Select Committee on the Lewisham Future Programme: 2016/17 DRAFT Revenue Budget Savings Proposals for Scrutiny		
Contributors	Safer Stronger Communities Select Committee	Item No.	3
Class	Part 1	Date	29 September 2015

1. Summary

- 1.1 This report informs the Public Accounts Select Committee of the comments and views of the Safer Stronger Communities Select Committee, arising from discussions held on the officer report entitled Lewisham Future Programme: 2016/17 DRAFT Revenue Budget Savings Proposals for Scrutiny at the meeting on 16 September 2015.

2. Recommendation

- 2.1 The Public Accounts Select Committee is recommended to note the views of the Safer Stronger Communities Select Committee as set out in this referral.

3. Safer Stronger Communities Select Committee views

- 3.5 On 16 September 2015, the Safer Stronger Communities Select Committee considered a report entitled Lewisham Future Programme: 2016/17 DRAFT Revenue Budget Savings Proposals for Scrutiny. The Committee resolved to advise the Public Accounts Select Committee of the following:

B2: Supporting People – Reduction in budget across all client groups

- 3.6 The Committee is concerned about the impact of this proposal on vulnerable residents and feels without further information on the consequences for vulnerable residents, the Committee rejects this savings proposal. The Committee supports the concerns raised at Healthier Communities Select Committee meeting about this savings proposal.

L6: Library and Information Service

- 3.7 The Committee supports the proposal to consult on changes to the library services in Forest Hill, Torridon Road and Manor House. The Committee submits that there is insufficient information about the

proposal to integrate the library provision in Catford into the repurposed ground floor space within Laurence House. It is currently unclear what kind of services would be on offer from the library, how the space in Laurence House would be used, and what the interplay between the library service and other Council services would be. The Committee submits that the library and information service could play a valuable role in supporting residents in accessing digital services, and that a more comprehensive look should be taken at how all the services on offer on the ground floor of Laurence House work together to support residents.

L7: Leisure Services

- 3.8 The Committee requests that when examining re-drafting of Leisure Centre Contracts in the search for £1m per annum savings, officers should: (i) estimate the effect on pricing and on the content of provision bearing in mind many residents are on low incomes linked to poor health outcomes and some services are not commercially viable without subsidy; (ii) estimate the potential for savings made by closing entire facilities; (iii) give special consideration to those facilities that have potential dual exercise and social/community use such as halls and outdoor spaces.

O5: Discretionary Freedom Pass

- 3.9 The Committee rejects this proposal in its current form, as the Committee feels vulnerable residents should be protected. The Committee submits that officers should instead encourage residents to use alternative travel concessions. Officers should review which residents are eligible for the 60+ London Oyster Card and the Job Centre Plus travel discount card, while the travel needs of residents currently using the Discretionary Freedom Pass due to a mental health condition should be reviewed as part of the standard assessments for eligibility of adult social care.

5. Financial Implications

- 4.1 There are no financial implications arising out of this report per se; but there may be financial implications arising from carrying out the action proposed by the Committee.

5. Legal Implications

- 5.1 The Constitution provides for Select Committees to refer reports to the Mayor and Cabinet, who are obliged to consider the report and the proposed response from the relevant Executive Director; and report back to the Committee within two months (not including recess).

Background papers

Lewisham Future Programme: 2016/17 DRAFT Revenue Budget Savings Proposals for Scrutiny at the meeting of the Safer Stronger Communities Select Committee on 16 September 2015.

If you have any queries on this report, please contact Simone van Elk, Scrutiny Manager (ext. 46441).

Public Accounts Select Committee		
Title	Comments of the Sustainable Development Select Committee on the Lewisham Future Programme: 2016/17 DRAFT Revenue Budget Savings Proposals for Scrutiny	
Contributor	Sustainable Development Select Committee	Item 3
Class	Part 1 (open)	29 September 2015

1. Summary

- 1.1 This report informs the Public Accounts Select Committee of the comments and views of the Sustainable Development Select Committee, arising from discussions held on the officer report entitled Lewisham Future Programme: 2016/17 DRAFT Revenue Budget Savings Proposals for Scrutiny considered at its meeting on 15 September 2015.

2. Recommendation

- 2.1 The Public Accounts Select Committee is recommended to note the views of the Sustainable Development Select Committee as set out in this referral.

3. Sustainable Development Select Committee views

- 3.1 On 15 September 2015, the Sustainable Development Select Committee considered a report entitled Lewisham Future Programme: 2016/17 DRAFT Revenue Budget Savings Proposals for Scrutiny. The Committee resolved to advise Public Accounts Select Committee of the following:
- 3.2 The budget savings should be made with proper investment in relevant personnel and technology wherever necessary rather than taken without the tools that officers need to facilitate their introduction.
- 3.3 **N4: Provide a mobile, 'as required', response service for residential roads instead of traditional 'beat cased' sweeper.**
- The Committee was unanimous in their view that accepting this saving proposal would seriously damage the corporate reputation of the Council and the image of the borough in the eyes of its residents and stakeholders.
 - The Committee was concerned that the public could lose faith in the Council's ability to run services if the Council was to accept this proposal.

- Residents may come to the view that the Council was not able to carry out other basic functions if it was not able to keep the streets clean as well as in the past.
- It is important to retain the lessons of the “broken window” philosophy – a situation where minor environmental degradation can escalate if left unaddressed and this would apply on a borough-wide scale should the council stop regular weekly street-sweeping.
- The introduction of a responsive ‘as and when’ service would further damage the perception of the council because residents would always end up phoning to report litter in their street as soon as it appeared.
- Littering and fly-tipping is bad enough at present and any untidiness would give offenders greater license for their bad habits.
- Residents may start to take less pride in keeping the borough clean themselves.

3.4 **N6: To develop our trade waste customer base, improve efficiency and increase income. To negotiate an increased share of income from Parks Events.**

- The Council should be looking at contracts where it is the commercial landlord to increase opportunities to increase income on trade waste.
- The Council should investigate whether it can enforce a requirement to undertake cleansing in an agreed zone of dispersal for park events.
- A ‘catch-them-young’ comprehensive borough-wide anti-litter campaign needs to be introduced to all schools in order to help residents adopt life-long anti-litter habits.

3.5 **P2d: Review of Statement of Community Involvement (SCI) on the way in which the service consults on planning applications. Efficiency savings based on paper, printing and postage costs.**

- If the Council is going to cease delivering planning notices to properties that neighbour planning application sites, improved alternatives should be in place before the change. These should be:
 - Large, bright notices in the place of the current, small, old-fashioned ‘municipal’ style A4 notices that are currently used.
 - The Council should develop its use of technology to be able to contact residents with a singular ‘resident profile’ that could be used by services across the Council.

3.6 **G2: Income Generation**

- The Committee supported the appointment of a designated commercially experienced officer or officers to develop the Council’s income generation strands.

Appendix 19

3.7 Therefore, the Select Committee recommends that Public Accounts advise the Mayor of its view that:

- He should note the comments on N6, P2d and G2
- He should accept saving proposals: N3, N5, and N6
- He should reject the savings proposal N4
- He should accept saving proposals: P2a, P2b, P2c, and P2d.
- He should accept the savings proposal G2

4. Financial Implications

4.1 There are no financial implications arising out of this report per se; but there may financial implications arising from carrying out the action proposed by the Committee.

5. Legal Implications

5.1 The Constitution provides for Select Committees to refer reports to the Mayor and Cabinet, who are obliged to consider the report and the proposed response from the relevant Executive Director; and report back to the Committee within two months (not including recess).

Background papers

Sustainable Development Select Committee – Agenda of 15 September 2015

<http://councilmeetings.lewisham.gov.uk/ieListDocuments.aspx?CId=136&MId=3905&Ver=4>

If you have any queries on this report, please contact Roger Raymond, Scrutiny Manager (0208 3149976).

This page is intentionally left blank

Public Accounts Committee			
Report Title	Lewisham Future Programme 2016/17 Revenue Budget Savings Proposals – Supplementary Report		
Key Decision	No	Item No.	
Ward	All Wards		
Contributors	Executive Director for Resources & Regeneration		
Class	Part 1	Date:	29 September 2015

REASONS FOR URGENCY AND LATENESS

Despatch of this report is late for the Public Accounts Select Committee because:

Urgency: Given the continuing financial pressures the Council is facing it is necessary for these savings proposals to be scrutinised as soon as possible so that these proposals can be presented to the Mayor and the momentum maintained with identifying savings.

Lateness: To enable members to receive the updated versions of the proposals following the comments made by other Select Committees, additional time was taken to allow the other Select Committee meetings to take place and the information requested collated.

1. EXECUTIVE SUMMARY

- 1.1 In a separate paper, the committee has been presented the 2016/17 revenue budget savings proposals which will be put before the Mayor for decision on 30th September 2015.
- 1.2 These proposals have been presented to the relevant Select Committees for scrutiny and this report provides updated proposals where required based on the comments and views of the other Select Committees and all amended proposals are contained in Appendix A.
- 1.3 In addition, each Select Committee will provide details of its saving proposal referrals directly to PAC and Mayor and Cabinet.

2. PURPOSE OF THE REPORT

- 2.1 To present PAC with the updated savings proposals following the scrutiny process of the CYP and Healthier Communities Select Committees and the Legal Implications for each proposal, and provide PAC with the recommendations being presented to the Mayor on the 30th September.

3. RECOMMENDATION

- 3.1 Members are invited to scrutinise the updated proposals in Appendix A

listed in table A in place of the same proposals presented in the main report, and provide feedback to the Mayor during the Mayor & Cabinet meeting on 30 September.

Table A: Updated Revenue Budget Saving Proposals

Original Report	Page no	Supplementary report changes	Page no	Select Committee
Appendix 1:		Appendix A:		
A11	31	A11 (additional information re capacity in Borough)	1	Healthier and CYP
A14	43	A14 (case studies to exemplify how needs met)	5	Healthier
A16	51	A16 (detail on take up of free swimming – adults and children)	13	Healthier and CYP
Appendix 7:		Appendix A:		
J2	147	J2 (various – 2a budget context provided 2b impact for primary and secondary schools clarified 2c clarification of service given 2g risks re secondary school results noted)	24	Children and Young People
Appendix 8:		Appendix A:		
K4	157	K4 (clarification of contract and prescribing arrangements provided)	31	Healthier and Safer Stronger
Appendix 9:		Appendix 1:		

Original Report	Page no	Supplementary report changes	Page no	Select Committee
L6	167	L6 (clarification on approach to Catford library)	35	Safer Stronger
Appendix 14: Q3	243	Appendix A: Q3 (various – 3a&b clarification re service impact 3c how in-house training will operate 3e how service will be taken on by short breaks team)	50	Children and young People
Q4	251	Q4 (clarification of which supplies and services to be reduced)	58	Children and young People
Q5	257	Q5 (confirmation report to M&C will include other options if mutual is not recommended)	63	Children and young People

3.2 Members are asked to note the Legal Implications provided in Appendix B.

3.3 Members are also asked to note the recommendations to be presented to the Mayor on the 30th September which are:

The Mayor is asked to:

3.3.1 Note the officer proposals for budget reductions summarised in section 8 and set out in Appendices 1 to 14.

3.3.2 Consider the comments of the Public Accounts Select Committee on the 29 September 2015, which incorporates the views of the respective select committees.

3.3.3 Note the decision at Mayor and Cabinet on the 11 February 2015 and endorse and agree the previously agreed savings of £6.5m for 2015/16 and £4.7m for 2016/17 – see section 6.8.

3.3.4 Agree one of the following actions for each saving proposal as presented in Appendices 1 to 14:

- 3.3.4.1 Where no consultation is required, agree the saving proposal.
- 3.3.4.2 Authorise officers to carry out consultation where public / stakeholder consultation is necessary in relation to the proposal and that officers then bring a full report to Mayor & Cabinet at the earliest opportunity.
- 3.3.4.3 Authorise officers to carry out consultation where staff consultation is necessary in relation to the proposal and delegate the decision to the relevant Executive Director for the service concerned.
- 3.3.4.4 Where no consultation is required, delegate the decision to the relevant Executive Director for the service concerned.
- 3.3.4.5 Request officers to complete further work to clarify the proposal and that officers then re submit the saving proposal at the earliest opportunity.

4. BACKGROUND

- 4.1 The timing of the Select Committee meetings did not allow their comments and feedback to be incorporated into the main report presented to PAC. As the meetings have now taken place, officers are providing this Committee with updated versions of savings proposals.
- 4.2 As the recommendations to the Mayor differ to those in the report this committee has received, officers are informing members what is being asked of the Mayor. The recommendations are as stated above.

5. FINANCIAL IMPLICATIONS

- 5.1 There are no additional financial implications to those contained in the main report.

6. LEGAL IMPLICATIONS

- 6.1 There are no additional legal implications to those contained in the main report and Appendix B of this report.

7. CONCLUSION

- 7.1 This report provides members with the most up to date information available, allowing the proper scrutiny process to be undertaken.

8. BACKGROUND DOCUMENTS AND FURTHER INFORMATION

Short Title of Report	Date	Contact
Lewisham Future Programme 2016/17 Revenue Budget Savings Proposals	29 September 2015	David Austin

For further information on this report, please contact:
David Austin, Head of Corporate Resources on 020 8314 9114

This page is intentionally left blank

A11

1. Savings proposal	
Proposal title:	Managing and improving transition planning
Reference:	A11
LFP work strand:	Adult Social Care (incl. Public Health)
Directorate:	Adult and Community Services
Head of Service:	Joan Hutton
Service/Team area:	Adults with Learning Disabilities
Cabinet portfolio:	Health, Wellbeing and Older People
Scrutiny Ctte(s):	Healthier Communities

2. Decision Route			
Saving proposed:	Key Decision Yes/No	Public Consultation Yes/No	Staff Consultation Yes/No
a) Transition planning	Yes	No	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
<p>A number of young adults aged 18 with disabilities will transfer to adult social care so that their eligible needs can continue to be met. Most of the young people who come through this transition process continue into tertiary education, we forecast that there will be 7 in 16/17 and 15 in 17/18 who will require support. At present there are no college facilities in Lewisham where specialist educational requirements can be met. Therefore many of these young people attend out of borough college facilities and are residents of those colleges for the majority of the year. The residential costs for these placements are extremely high and tend to be ongoing as people remain out of borough. These costs further increase when the young person comes home during college breaks as additional packages of care need to be provided whilst they are living in their parents' or carers' homes.</p>
Saving proposal
<p>CYP Directorate has been working with providers to develop local college opportunities for young people with complex needs. In September 2016 provision for these young people will be available at the House on the Hill. It is planned that the new college will be able to accommodate 10 students in 2016/17 and 20 in 2017/18. In parallel the Council is developing supported living schemes to support these young students to remain within the borough.</p> <p>This local college provision, alongside the development of supported living arrangements, will reduce the need for high cost out of borough placements and reduce the associated transport and supplemented packages of care during the college holiday periods. Young adults will be able to attend college in the borough and either be supported to continue to live at home with their family or in supported living schemes within the borough.</p> <p>Adult Social Care will also be working with CYP to further develop local education offers for young people with challenging behaviour which will enable more young people to stay in the borough.</p>

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

The impact on young people should be positive; they will stay within the borough and be near family, friends and local groups with whom they are familiar. The new supported living schemes will enable young people to gain independent living skills in their own homes.

Outline risks associated with proposal and mitigating actions:

There is a risk of a lack of suitable accommodation for young people with disabilities within the borough. In mitigation, existing housing provision can be reconfigured to support young people without a physical disability. Where people have a significant physical disability, officers from ASC will work with housing colleagues to consider medium term options.

CYP and ASC will work with the young person, their parents and carers at an early stage in the transition process and will ensure that the requirements of a young person's Health, Education and Care plan can be met by provision within the borough thus reducing the need for reliance on colleges out of borough.

5. Financial information

Controllable budget:	Spend £'000	Income £'000	Net Budget £'000
	1,000	0	1,000
Saving proposed:	2016/17 £'000	2017/18 £'000	Total £'000
a) Transition	200	300	500
Total	200	300	500
% of Net Budget	20%	30%	50%
Does proposal impact on: Yes / No	General Fund	DSG	HRA
	Yes	No	No
If impact on DSG or HRA describe:			

6. Impact on Corporate priorities

Main priority	Second priority	Corporate priorities
2	8	1. Community leadership and empowerment 2. Young people's achievement and involvement 3. Clean, green and liveable 4. Safety, security and a visible presence 5. Strengthening the local economy 6. Decent homes for all 7. Protection of children 8. Caring for adults and the older people 9. Active, healthy citizens
Impact on main priority – Positive / Neutral / Negative	Impact on second priority – Positive / Neutral / Negative	
Positive	Positive	
Level of impact on main priority – High / Medium / Low	Level of impact on second priority – High / Medium / Low	
High	High	

6. Impact on Corporate priorities		
		10. Inspiring efficiency, effectiveness and equity

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	No specific impact
	If impacting one or more wards specifically – which?

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	M	Pregnancy / Maternity:	L
Gender:	M	Marriage & Civil Partnerships:	L
Age:	H	Sexual orientation:	L
Disability:	H	Gender reassignment:	L
Religion / Belief:	L	Overall:	M
For any High impact service equality areas please explain why and what mitigations are proposed:			
<p>The nature of these proposals are targeted at younger people with disabilities. However, the equalities impact is a positive one rather than detrimental and therefore no specific mitigation will be required.</p>			
Is a full service equalities impact assessment required: Yes / No			No

9. Human Resources impact	
Will this saving proposal have an impact on employees: Yes / No	No

10. Legal implications
State any specific legal implications relating to this proposal:
<p>The Children and families Act became law on the 1 September 2014. The new law makes it clear that children and young people with special educational needs and disabilities (SEND) should be supported on a consistent basis across Education, Health and Social Care from 0-25 years of age. Education Health and Care plans need to consider the needs of younger people in receipt of education. How those needs are met can be highly flexible.</p>

11. Summary timetable	
Outline timetable for main steps to be completed re decision and implementation of proposal – e.g. proposal, scrutiny, consultation (public/staff), decision, transition work (contracts, re-organisation etc..), implementation:	
Month	Activity
August 2015	Proposals prepared (this template and supporting papers – e.g. draft public consultation)
September 2015	Proposals submitted to Scrutiny committees leading to M&C on 30 September

11. Summary timetable

October 2015	Consultations ongoing
November 2015	Consultations ongoing and (full decision) reports returned to Scrutiny for review
December 2015	Consultations returned to Scrutiny for review leading to M&C for decision on 9 December
January 2016	Transition work ongoing
February 2016	Transition work ongoing and budget set 24 February
March 2016	
April 2016	
May 2016	
June 2016	
July 2016	Savings implemented for new academic year

Additional information regarding savings proposal A14

Managing the demand for formal social care and achieving best value in the provision of care packages

September 2015

Background

The Care Act 2014 requires local authorities to '*consider the person's own strengths and capabilities, and what support might be available from their wider support network or within the community to help*' in considering '*what else other or alongside the provision of care and support might assist the person in meeting the outcomes they want to achieve*'. In order to do this the assessor '*should look at the person's life holistically, considering their needs and agreed outcomes in the context of their skills, ambitions and priorities*'.

The Care Act also states that "*Any suggestion that support could be available from family and friends should be considered in the light of their appropriateness, willingness and ability to provide any additional support and the impact on them of doing so*".

Taking a person's own strengths and capabilities, alongside their wider support, into account is referred to as using "asset-based approach".

The objective of using an asset-based approach is to protect the individual's independence and resilience and their ability to make choices and maintain their wellbeing. Supporting the person's strengths can help address needs (whether or not they are eligible) for support in a way that allows the person to lead, and be in control of, an ordinary and independent day-to-day life as much as possible. It may also help delay the development of further needs.

How we are approaching the Savings

For 15/16, the identified savings are being achieved primarily through ensuring that an "asset based approach" is being taken in relation to packages of care, including residential and nursing home placements. These assessments are being undertaken within a clear framework and resource allocation system that enables the service to manage demands within a reduced budget.

Multi-disciplinary teams – which bring together social workers, district nurses and other therapies - have been formed and now work more closely together to problem solve and reduce duplication in any care package being delivered. Newly trained support planners, now work with the service user and their families/carers to create support plans that maximize resources available within their family network and in the community before calling upon resources available through Adult Social Care. The support planners also assist in market development.

Specialist Occupational Therapy (OT) resources are working with service users who have high cost double handed packages of care. These service users are often discharged from hospital with complex health conditions. Within 6 weeks of discharge OT's work with the service user, families and care workers to reduce double handed visits by using specialist equipment and by providing training to care workers on moving and handling techniques. This more personalised support plan

puts the service user back in control of their daily living and effectively reduces the care cost.

By working closer with specialist health services we are also delivering care in a different way. For example the Medicine Management Service reviews medication requirements and where possible prescribe medication that only needs to be administered once a day, and therefore reduces the number of care calls a person receives during the day.

We are re-tendering our Domiciliary Care Framework, so that providers will deliver assessed needs and agreed outcomes within the service user's personal budget in line with co-produced support plan.

Identifying and mitigating risk

Adult Social Care takes a structured approach to the identification, assessment and management of risk. In additional regular reviews of incidents take place as the total elimination of risk is unrealistic.

To ensure we identify and mitigate risk associated with providing the right levels of care, the following has been put in place:

- All staff continuously receive training in identifying and mitigating risk.
- Assessment and Support Planning tools identifying risks and mitigating actions are agreed and signed off with service users, families and carers.
- Neighbourhood co-ordinators work with GP's and multi- disciplinary staff to deal with urgent cases where care packages are no longer meeting needs due to declining health and wellbeing.
- All service users have a named Key Worker to contact should an emergency arise or care is no long sufficient.
- Dedicated duty desk take calls from service users, their families/friends or care providers and undertake emergency re-assessments should a need or risk be identified.
- Regular monitoring of pre-paid card accounts for those service users managing their personal budget via direct payments. This ensures expenditure within the accounts is aligned with the Service user's identified care needs.
- The vulnerable adults (VA) panel considers all applications for care packages to ensure the package meets client's needs, delivers agreed outcomes and deals with associated risks.
- Specialised risk assessments are carried out on manual handling and enablement care.
- Adult Safeguarding process and procedures have been put in place.
- Quality monitoring of Care providers is carried out in line with safeguarding and risk management procedures.

Work underway in 2015/16

We are currently undertaking a programme of service user reviews:

- Re-assessment of all care packages using the RAS (resource allocation system)
- Reviewing Independent Living Fund (ILF) cases as result of its discontinuation
- Reviewing all double-handed care packages
- Reviewing high cost residential packages
- Reviewing high cost nursing packages
- Review of CAT 1 funded care packages
- Review of the Laundry service
- Review of Meals on Wheels service

In any one year, there are approximately 4600 Lewisham adults receiving Adult Social Care.

From the reviewing programme above, in the first 4 months of 15/16 (April to July) we have completed 728 reviews achieving a £722k reduction in packages of care. The amount of savings relating to reviews that have taken place in August and the first half of September will be available shortly.

By 31st March 2016 we will have completed approximately 3000 reviews and anticipate achieving total full year savings of £2m.

In 2016/17 and 17/18 we will continue with the current reviewing regime, ensuring that any current service user and all new service users receive an “asset based” assessment approach as detailed above.

We therefore forecast that a further 600k saving can be achieved in 2016/17 and a further 500k in 2017/18.

Case Studies

Case Study One (Re-assessment of Independent Living Fund (ILF))

Mr J is a 61 year old Black Afro-Caribbean man, who resides with his father in a two storey maisonette which is on the 3rd floor of a council building.

Mr J has been left with Brain injury as a result of having meningitis, followed by several strokes in 2001. He presents with difficulty in speech, understanding and communication, His mobility is affected with inability to balance, high risk of falls and difficulty negotiating stairs and needs assistance at all times for personal care.

Mr J currently receives a care package of £495 weekly from the independent living fund to meet his night time care needs, and £235.71 weekly from the local authority to meet his day-time care needs.

Analysis of the care package demonstrated that the Local Authority and ILF had been double funding part of the previous package for this Service user. Discussions with Mr J's sister resulted in her offering to order food on line for both Mr J and his Father; she also agreed to provide some support with some domestic tasks. Mr J's church through their volunteering scheme will now provide 2 weekly visits to church meetings and social events.

Mr J's package of care was re-assessed using the newly introduced assessment tool, which resulted in a reduced care by £213.78 weekly. This represented an accurate reflection of his care needs.

Case Study Two (Continuing Health Care)

Mr G was born in Scotland in 1966, he was involved in a Road Traffic Accident aged 27, when he was the passenger in a car hit by a drunk driver. The accident left him Paralysed from the neck down.

Mr G has been known to Lewisham Adult Social Care for nearly 20 years. He has complex health needs relating to the spinal injury which took place in the 90's.

He currently receives a care package of £507.59 weekly from the independent living fund to meet his night time care needs, and £923.59 weekly from the local authority to meet his day-time care needs.

A thorough examination and review of his existing care package clearly indicated that the service user may be eligible for Continuing Health Care funding as he would likely score high in Mobility, Continence and Breathing domains. A joint reassessment took place with District Nurse, and it was determined that Mr G has met the eligibility criteria for CAT1 funding due to the complex nature of his health needs. Funding responsibility has now moved from Adult Social Care budgets to NHS funding.

Case Study Three (Occupational Therapist Re-assessment of care package)

Mr X is a 107 year old gentleman that had been experiencing some decline in his abilities to mobilise and carry out activities independently. He requires a lot of prompting and encouragement to carry out his personal care and support with transfers and mobility.

He was admitted to hospital on in July 15 following a fall due to left leg weakness and confusion.

His previous care package before been admitted into hospital as a result of his fall was 1.5 hour care calls daily.

On discharge from hospital his care package was increased to two hours daily (double-handed) One hour in the morning, half an hour in the afternoon, and half an hour late evening to support Service user on discharge.

A re-assessment of his care package was carried out three weeks after discharge by an occupational therapist.

Despite his advanced age, Mr X showed a significant improvement and his care package was reduced to one hour daily.

Case Study Four (Re-assessment Adult with Learning Disability)

Mr Y is an adult with learning disabilities, who currently lives in a registered residential care home in Kent. Mr Y has no health problem although he is found to have a borderline level of cholesterol. He has been advised by his GP to manage his cholesterol with healthy diet and exercise; and to quit smoking.

Mr Y can independently manage his personal care needs including shaving he also independently manages his dressing and undressing needs.

Mr Y reported that he is able to manage some aspects of day to day living activities such as prepare his choice of cold breakfast, sandwich, and hot drinks He also reported that he is able to manage shopping for basic everyday items but needs support to manage large household shopping. He has no mobility issue and travels independently on local buses.

Mr Y participates in many community based activities and spends alternative weekends away from his residential home with his parents at their home.

Mr Y currently receives a residential care package at a cost of £1,309 weekly.

A re-assessment of his care needs was undertaken recently and it was identified that his care needs are best met within a supported accommodation environment rather than a residential placement. This was discussed and embraced by Mr Y and his care team, to enable him to live more independently. We are now working to find Mr Y a suitable Supported Living tenancy. His new care costs will be in the region of £470 per week.

Case Study Five (Re-assessment due to MDT request)

Community Nurse (CN) telephoned Neighbourhood Co-ordinator (NC) as she had visited service user and reported that service user had a blocked catheter and was being conveyed to hospital. Concerns were also raised that service user was unable

to cope at home, home was in disrepair and service user was eating takeaway food which was not good for his diabetes. The service user attended A&E and discharged home

The service user is housebound due to mobility issues, has a long term catheter and heart condition and is also a diabetic. He also has a visual impairment but this has been undiagnosed as yet. He is also has low mood and socially isolated.

The service user had Enablement input after a lengthy hospital admission at UHL and Enablement had recently ended their involvement. The service user seemed very upbeat and well when he was receiving input and support from the Enablement Team and therefore deemed to be able to cope without support but when the support was withdrawn Service user was unable to cope.

CN noticed on another visit that service user had a necrotic toe, the Nurse was concerned as it was so bad that she thought that the toe may need amputating, an ambulance was called and he was conveyed to St Thomas's Hospital.

Whilst the service user was in hospital, NC discussed the case with the Senior Social Worker and also with the Visual impairment team lead to discuss the best way forward for this Service user. As the case hadn't come over to the Community team at this stage so the Senior Social Worker discussed the case with the Enablement Support Planner and they put in an on-going package of care consisting of 1 x call a week to assist the service user with some light shopping and housework.

NC also discussed with the support planner some of the difficulties that the CN were facing and their concerns about the welfare of the service user, which were as follows:

- service user was having difficulty in reading letters due to his visual impairment and some hospital appointments had been missed, there were issues in regards to booking of transport to take him to medical appointments this was highlighted by the CN who managed to book the transport for some of his appointments when the service user asked her to read his letters but there were other times when it was too late to book transport and so appointments were not attended because of this, thus being detrimental to the health of the service user. NC contacted GP to see if there was a way that the surgery could notify the NC of any hospital appointments for the service user so that the NC could convey the information to the relevant people, but the GP stated that they were only information of non-attendance of appointments or information after the appointments.

NC contacted various departments within the hospitals that the service user had appointments with as it was deemed that the service user can read but can only read large, bold font. He requested that any appointment letters be sent out to service user in the appropriate font to allow him to read the letters and also requested that transport be booked at the time of sending the appointments where possible as service user was not able to book his own transport unaided.

- Concerns were raised by the CN in regards to the bedding and clothing of the service user was dirty and he seemed to be wearing the same clothes for most of the time, it came to light that service user was unable to operate his washer/drying machine. Support Planner set up temporary additional support via the Enablement Team to work with the Service user to enable him to complete his own washing tasks.

- Service user was unable to complete any shopping tasks due to his poor mobility. Service user had been given Wiltshire Farm Foods information but was unable to complete orders unaided; A regular order was placed on his behalf so that he could access nutritional food and heat the food himself.
- Staff referred service user to the Podiatrist who visited the service user at home and suggested some more suitable shoes/slippers be purchase to aid the healing process of the service user's toe. Support Planner liaised with the service user around the purchase of the items required and has arranged to purchase the items for him on his behalf.
- One Support have been assisting the service user with his housing and assisting him with his benefits, completing a benefits check to ensure service user is claiming all that they are entitled to. It came to light that the service user was in rent arrears as he had mislaid his rent card. Service user was supported to the post office via taxi to withdraw money and paid his rent and clear his arrears and also to put money on his gas and electric key and to have some money for shopping which was required. Due to his mobility issues service user is reluctant to venture out on his own at this current time. One Support have also been supporting the service user to open a bank account and join a credit union to enable the service user to pay his bills via direct debits.
- Service user also raised concerns in regards to his sash windows and felt that the window would fall on him and the windows do not stay open independently. The Support planner contacted his housing association and arranged for a site visit. It came to light that the property of the service user is in disrepair and seems to have missed the decent homes initiative, but they also found a substantial leak underneath the property which has occurred over a period of time which has contributed to the damp and overall condition of the property.

Service user has now been registered on the housing register and a possible property has been identified for him which is in an elderly block on the ground floor, also nearer to the shops. We are awaiting the outcome from Phoenix Housing.

- Visual Impairment Worker has been to visit the service user, service user has been referred to the hospital for a diabetes eye check and we are awaiting the outcome of his appointment.

This case study has not concluded as yet but to date the service user has benefited from MDT working as service user was socially isolated, has no family in this country or friends, and with input from the Community Nursing Team, Enablement Team and his regular Agency Worker, One Support, Visual Impairment Team, Pheonix Housing, GP and the NC we have worked together to achieve the following outcomes for the Service user.

- The Service user is now able to read his letters independently due to the larger and bold font.
- We have put in mechanisms for the hospital to arrange transport to permit him to attend appointments therefore saving the NHS money in missed appointments and unnecessary hospital admissions due to appointments being missed.
- Service user was ordering takeaways and pizzas to be delivered which was having an impact on his health as he is a diabetic and is now having a volunteer buy his shopping and also being supported to order Wiltshire Farm Foods therefore eating a proper balanced diet. Service user can also prepare light snacks and hot drinks independently.
- Service user is able to complete the following household chores independently after Enablement input – operate his washing machine and complete washing of clothes and bedding
- Service user to be more in control in regards to his finances and having bills paid via Direct Debits.
- Brought to the attention of the Housing Association problems with his accommodation, which highlighted the main leak under the property and that the house had been missed on the Decent Homes Initiative.
- Supported service user in a possible house move to more suitable accommodation so that Service user is not socially isolated.
- The Service user is no longer in receipt of a care package from Adult Social Care, but is receiving support from other agencies.

A16

1. Savings proposal	
Proposal title:	Public Health (not including sexual health, drugs & alcohol)
Reference:	A16
LFP work strand:	Adult Social Care (incl. Public Health)
Directorate:	Community Services
Head of Service:	Danny Ruta
Service/Team area:	Public Health
Cabinet portfolio:	Health, Wellbeing and Older People
Scrutiny Ctte(s):	Healthier Communities

2. Decision Route			
Saving proposed:	Key Decision Yes/No	Public Consultation Yes/No	Staff Consultation Yes/No
a) Prescribed medication	No	No	No
b) Dental Public health	No	No	No
c) Health Protection	No	No	No
d) Obesity/Physical Activity	No	No	No
e) Health Inequalities	No	No	No
f) Workforce development	No	No	No
g) Redesign through collaboration	Yes	No	No

3. Description of service area and proposal
Description of the service area (functions and activities) being reviewed:
<p>This is one of three Public Health related proposals. The other two are for Sexual Health and Drugs & Alcohol, which are reviewed in separate proformas – A17 and K4. Public health areas, such as smoking and tobacco control are not included in this review as there were significant savings achieved in 2015/16.</p>
<p>Prescribed medication associated with commissioned services</p> <p>Local authorities are responsible with medication costs associated with public health commissioned services. In Lewisham, the services which this applies to are Substance Misuse, Stop Smoking Service and Sexual Health Services. Payments are paid to a range of providers including, Lewisham and Greenwich Trust, GPs and pharmacies.</p>
<p>Dental public health</p> <p>This programme budget was reduced in 15/16. Most aspects of dental public health, previously commissioned at local level, are now commissioned by Public Health England or NHS England. The only element currently funded is a contribution to the Lambeth Southwark and Lewisham dental infection control nurse. The post-holder manages a programme of training and audit to ensure the best possible levels of infection control in primary care dentistry (delivered in local dental surgeries) in Lewisham. This programme is unique in the UK, given the high sero-prevalence of HIV and other blood-borne viruses locally (especially HIV and Hepatitis B). There has been a clear impact in terms of improved infection control practice. The nurse is also important in managing any major incident involving the transmission or possible</p>

3. Description of service area and proposal

transmission of a blood borne virus to dental patients. Such incidents (called lookbacks) can involve the need to assess risk, trace, test and counsel large numbers of patients at risk. In recent years, the largest look-back in the history of the NHS up to that point, was carried out in Lewisham. In such incidents, the dental infection control nurse assists in the assessment of risk of individual patients.

Health Protection

Immunisation is a proven tool for controlling and eliminating life-threatening infectious diseases. It is one of the most cost-effective health investments, with proven strategies that make it accessible to even the most hard-to-reach and vulnerable populations. Recorded uptake of indicator vaccines has been below target, and as a result, significant numbers of children in Lewisham are not protected against potentially serious infections. Due to the low uptake of MMR vaccine, there was an outbreak of measles in Lewisham in 2008 with a total of 275 confirmed or suspected cases.

NHS England now has the lead responsibility for commissioning of immunisation. Lewisham retained a Clinical Immunisation Co-ordinator to lead the development and implementation of the strategy to maximize the uptake in Lewisham of all vaccines included in the national immunisation programme, due to the low uptake of immunisation which has been a problem in Lewisham for some time. Since the development of an action plan to improve uptake of vaccine locally, there has been consistent improvement in uptake in Lewisham, which has gone from being one of the boroughs with the worst levels of uptake to being above average, sometimes well above the average uptake for London as a whole. Since the changes in commissioning responsibilities, other boroughs (most of which have lost dedicated immunisation programme management resources) and London as a whole have had declining levels of vaccine uptake, but Lewisham with its dedicated immunisation programme manager has continued to improve.

Obesity/Physical Activity

Obesity now ranks alongside smoking as the main causes of premature mortality and health inequalities in the UK and in Lewisham. Interventions to tackle obesity in adults and children are a local priority of the H&WB Strategy and the C&YP Plan. They are delivered through a co-ordinated, evidence based healthy weight strategy that incorporates a wide range of actions on prevention and early intervention to self management and self care.

The interventions on obesity and physical activity support the delivery of the mandatory National Child Measurement programme and the NHS Checks programme.

In 2015/16 £147,000 was taken as savings from the obesity and physical activity budget.

Health Inequalities

The Community Health Improvement Service undertakes community development for health function. The work, undertaken by Health Improvement Officers, involves developing partnerships and networks in the community in order to create opportunities for health improvement that health trainers and other health improvement practitioners can utilise in order to reach communities who do not often access health services and interventions

Public health has funded a part time health and housing advisor to assess medical

3. Description of service area and proposal

eligibility for housing (which is in addition to another post). This post has been vacant for sometime. A review of the post was proposed but has not been implemented. It is unusual for public health to fund such posts.

Workforce development

The PH training programme is aligned with the Lewisham Health and Wellbeing Strategy priorities, national health improvement priorities and mandatory LA programmes, e.g. NHS Health Checks. Participants include front line workers and volunteers from a variety of backgrounds including Lewisham Council employees, Primary Care, community and voluntary organisations. £40k savings were taken from the programme in 2015/16.

Redesign through working with CCG/ other partners

Currently Lewisham Council commissions public health services separately from key providers. Through the transformation of primary care and the whole system there is an opportunity in the future to embed some public health practice into mainstream services.

Saving proposal

Prescribed medication costs will be reduced as payment will only be made for those associated with PH commissioned services. Over the past two years, since the transfer of Public Health to Lewisham Council, expenditure on medication has been disaggregated from Clinical Commissioning Group payments to GPs, hence the higher costs in previous years.

Dental public health (£20k)

Cease Lewisham's contribution to Lambeth, Southwark and Lewisham infection control nurse.

Health Protection (£23k)

Cease funding the secondment of The Clinical Immunisation Co-ordinator

Obesity/Physical Activity (£232k)

To reduce funding three physical activity initiatives that support residents to be more active. These include:

- Cease the free swimming programme for children under 16 and adults over 60
- Cease the cycling in schools programme.
- Reduce Physical activity sessions to support the NHS Health check programme

The free swimming programme offers the opportunity for eligible residents to swim for free at any of the Lewisham pools at designated times – for children this means they can only attend public and general swimming sessions that fall outside school hours or fall on weekends and school holidays, for adults the offer of free swimming is available during all public and general swimming sessions. The limitations on times and the difficulty accessing this information means that the initiative is underutilized, particularly by children. The payment for the initiative is by block contract and is not dependent on activity. This initiative is one of the mayoral commitments: to promote healthy lifestyles by continuing to provide free swimming and gym access for under 16s and over 60s. *Please see the document on page 59 for more information.

Adults over 60 may be able to access swimming at a discounted price through the subsidised Be Active scheme (subject to any changes and renegotiation of contractual arrangements with leisure providers).

3. Description of service area and proposal

The cycling in schools programme provides offers cycling proficiency/road safety training to school age children in 40 schools.

Health Inequalities

(A) Community Health Improvement (£70k)

Reduce value of Lewisham and Greenwich NHS Trust Community Health Improvement Service contract through a reduction in community development/health improvement functions. This follows changes to the service specification in 2015/16 to better integrate the team with Community Connexions services and streamline the functions of the team.

(B) Health and Housing (£30k)

Cease funding the part time Housing and Health post. This post is currently vacant.

Workforce development (£25k)

Cease Public Health funding to wider workforce development which contributes to public health outcomes. Workforce development costs will need to be absorbed by providers.

Service redesign through working with CCG/ other partners (£580k)

Savings will be achieved through bundling services through co commissioning of GPs e.g. health checks, smoking and including key functions within contracts with key providers e.g. smoking advisors for pregnant women to be mainstreamed into Maternity services

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

Prescribed Medication

No risk

Dental public health

Since this service was established, responsibilities on the issue of dental infection control have changed. To meet the registration requirements of the Care Quality Commission all dental practices have to be able to demonstrate that they meet the relevant infection control requirements. NHS England is now the commissioner for primary care dentistry and the responsibility of the commissioning organisation to assure itself of appropriate infection control now rests with NHS England, and this is no longer a responsibility of the local health care commissioner. In addition, it is important to remember that no other area of the country has a local dental infection control service. The responsibility for managing a large lookback would no longer be a local one. Public Health England and NHS England now have this responsibility

Obesity/physical activity:

Adults over 60 will be able to access swimming at a discounted price through the subsidised Be Active scheme.

The cycling in schools programme is accessed by approximately 1877 children per year across 40 schools.

Health inequalities

4. Impact and risks of proposal

The impact may be that of reduced community development capacity within the Community Health Improvement Service team and less outreach opportunities to 'hard to reach' groups.

Workforce Development

There is a risk that delivery of public health outcomes delivered by the wider workforce (including NHS, voluntary & community sector organisations) is reduced, and this development is not supported within partner organisations.

Outline risks associated with proposal and mitigating actions:

The implications for life expectancy and quality of life for Lewisham residents over the medium (3-10 years) and long term (10-20 years) are significant.

The impact, particularly on preventative lifestyle interventions are not **currently** resourced from any other public sector budgets. It is possible however that the impacts described above could be mitigated by the council mobilising its resources to prevent ill health, promote healthy lifestyles and make healthy choices easier for Lewisham residents. It could achieve this by :

- striving to make every contact across all council services and council commissioned services a health improving contact;
- using all available policy and planning powers to create the healthiest possible environment.
- to iterate transformative change through a process of continuous quality improvement;
- to re-commission services where the evidence suggests new approaches are not delivering desired outcomes.

Dental public health: Members of the Health Protection Committee will consider how they and the Health and Well-Being Board can be assured of continuing high standards of infection control in dentistry. The Public Health team for Lambeth and Southwark (host of the service) has already been advised of this proposed saving. NHS England will also need to be advised.

Health protection

The main risk is that the improvement in uptake of vaccine in Lewisham will cease, and that uptake might even decline. Without mitigating actions, there is a significant risk of this happening.

Mitigating actions: Recently, a Lewisham Immunisation Action Plan has been agreed with NHS England. This clearly specifies the responsibilities of all parties involved, and for the first time there is agreement as to NHS England's action at local level to improve uptake of vaccine, focussing in particular on immunisation provided by GP practices as part of primary care commissioning. This is a change in NHS England activity. In addition, Lewisham CCG is developing neighbourhood primary care networks and new population commissioning mechanisms which should be able to address the need for continued improvements in immunisation uptake. The impact of these is likely to be in the medium to longer term, and hence the proposal to delay this saving until 2017/2018.

Obesity/Physical Activity:

The risks identified include:

Likely to reduce the likelihood of participation in physical activity and contribute to an

4. Impact and risks of proposal

increase in the prevalence of obesity.

In 2013 91 children were injured on roads in the borough. Only 7 were cyclists. Without the training that is currently offered, this number could be significantly higher. Low numbers of children in Lewisham are able to swim 25 metres (national guidance), compared with the England average. In the last five years it is known that one child death was caused by the inability to swim a short distance.

Some adults will be able to access swimming through the subsidised Be-active scheme.

Possible mitigation for cycling in schools might include asking schools to pay for training (there is unlikely to be a good take up), or parents may be asked to pay for training (likely to increase health inequalities).

Those who have had health checks will continue to be able to access a range of activities including healthy walks and leisure centre provision. Those who are overweight or obese will be also be entitled to access the Exercise on Referral scheme.

Health Inequalities

Currently Community Development Workers and Community Facilitators are employed, in each of the four neighbourhoods. Reconfiguring the work, particularly of the Community Development workers, which currently focus on secondary prevention to encompass primary prevention may mitigate the possible impact of reduction in capacity

Workforce development

In the future funding for training for NHS staff may be accessed through Community Education Provider Networks. Public Health is liaising with the CCG and local CEPN to ensure that this included public health programmes. There will be more explicit training requirements in the contracts with providers including the delivery of mandatory training and funding of training. Public health staff will continue to provide a small limited training programme and some specialist providers will provide training to others as part of their contract terms.

5. Financial information

Controllable budget:	Spend £'000	Income £'000	Net Budget £'000
	5,922	(5,922)	0
Saving proposed:	2016/17 £'000	2017/18 £'000	Total £'000
a) Prescribed medication	130		130
b) Dental Public Health	20		20
c) Health protection		23	23
d) Obesity/Physical Activity	232		232
e) Health Inequalities	100		100
f) Workforce development	25		25
g) Redesign through working with CCG & other partners		580	580

5. Financial information			
Total	507	603	1110
% of Net Budget	9%	10%	19%
Does proposal impact on: Yes / No	General Fund	DSG	HRA
	Yes		
If impact on DSG or HRA describe:			

6. Impact on Corporate priorities		
Main priority	Second priority	Corporate priorities
9	1	<ol style="list-style-type: none"> 1. Community leadership and empowerment 2. Young people's achievement and involvement 3. Clean, green and liveable 4. Safety, security and a visible presence 5. Strengthening the local economy 6. Decent homes for all 7. Protection of children 8. Caring for adults and the older people 9. Active, healthy citizens 10. Inspiring efficiency, effectiveness and equity
Impact on main priority – Positive / Neutral / Negative	Impact on second priority – Positive / Neutral / Negative	
Negative	Negative	
Level of impact on main priority – High / Medium / Low	Level of impact on second priority – High / Medium / Low	
Medium	High	

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	No specific impact
	If impacting one or more wards specifically – which?

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	medium	Pregnancy / Maternity:	low
Gender:	medium	Marriage & Civil Partnerships:	low
Age:	medium	Sexual orientation:	low
Disability:	medium	Gender reassignment:	low
Religion / Belief:	low	Overall:	Medium/low
For any High impact service equality areas please explain why and what mitigations are proposed:			
Is a full service equalities impact assessment required: Yes / No			No

9. Human Resources impact	
Will this saving proposal have an impact on employees: Yes / No	No

10. Legal implications

10. Legal implications

State any specific legal implications relating to this proposal:

There are no specific legal implications arising from these proposals.

11. Summary timetable

Outline timetable for main steps to be completed re decision and implementation of proposal – e.g. proposal, scrutiny, consultation (public/staff), decision, transition work (contracts, re-organisation etc.), implementation:

Month	Activity
August 2015	Proposals prepared (this template and supporting papers – e.g. draft public consultation) Consultation with Lewisham Clinical Commissioning Group
September 2015	Proposals submitted to Scrutiny committees leading to M&C on 30 September
October 2015	Consultations ongoing
November 2015	Consultations ongoing and (full decision) reports returned to Scrutiny for review
December 2015	Consultations returned to Scrutiny for review leading to M&C for decision on 9 December
January 2016	Transition work ongoing
February 2016	Transition work ongoing and budget set 24 February
March 2016	Savings implemented

A16 - Additional Information

Free Swimming Data

Free swimming is available in Lewisham for over 60s and children up to 16 years old.

The number of people accessing it is recorded through the use of library/leisure card. There are concerns about the quality of the data because in some instances reception staff do not always scan the cards or there are issues with the IT systems which record the information.

In the last financial year 2014/15 just under 14,000 individuals accessed free swims. The total number of free swims in the same period is 66,500. Data from April 2014 to July 2015 showed that the majority of people accessing free swimming go infrequently on average 4.8 times over the 15 month period.

Over 60s swim more frequently. Males use free swims more than females.

- 8% of the population over 60 accessed at least 1 free swim. 2.3% of the total over 60s population swim at least once a month.
- 23% of the 0-16 population accessed at least 1 free swim over the period 8.7% of the 0-16s population swimming at least once a month.

The number of people swimming more frequently, at a level which would sustain physical activity levels is much lower. A more detailed analysis over the most recent period from April 2015 to end of August 2015 showed that

- Less than 1% of 0-16 year olds accessing free swims, swam more than 3 times per month under the free swims programme (20 individuals)
- 8.3% of over 60s (133 individuals) accessing free swims went at least 3 times per month.

Of those swimming frequently (more than 3 times per month) most are from the White ethnic group, although there is a large amount of un-coded ethnicity so this data should be interpreted with caution.

The numbers of individuals accessing different centres varies. Wavelengths has the highest number of people accessing for free swimming, closely followed by Downham. Around 12% of users access more than one site.

Children's swimming ability

Children's ability to swim is poor in Lewisham. Most Lewisham primary schools offer at least half a term of swimming lessons during juniors, usually in years 4 or 5. Children are assessed for swimming ability at this point. From this data it is clear that around half (48%) of children are non-swimmers. This varies by school and centre the children attend and is summarised below. By the end of their KS2 swimming assessment 32% can swim the equivalent of a length of the pool.

This poor swimming ability does vary from school to school and is possibly a reflection on the socio economic and cultural status of the pupils and their families but also on the degree of importance that the school places upon swimming.

17 September 2015

Data Tables

Table 1 Access to free swimming April 2014- July 2015

Persons	Number of people swimming at least once a month	Total number accessing free swims	% swimming at least once per month	average number of swims
0-4	94	1267	7%	2.6
5-16	1316	13250	10%	3.5
over 60	848	2929	29%	11.5
TOTAL	2258	17446	13%	4.8

Chart 1 Number of individuals accessing free swims by Centre April 2014-July 2015

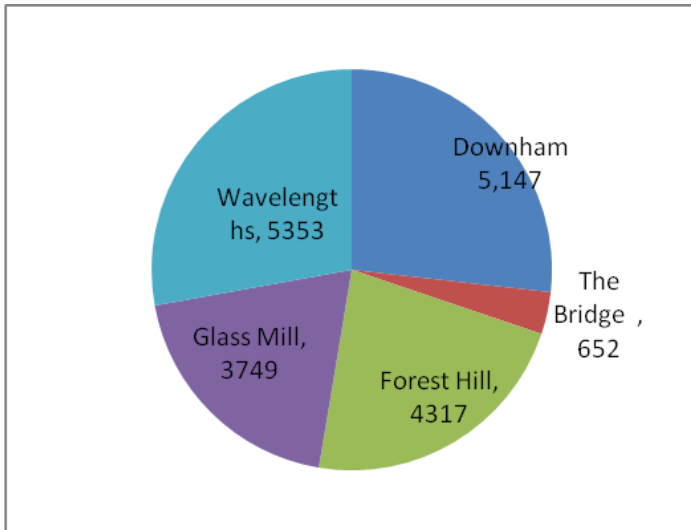


Chart 2 Ethnicity of those accessing free swims more than 3 times per month

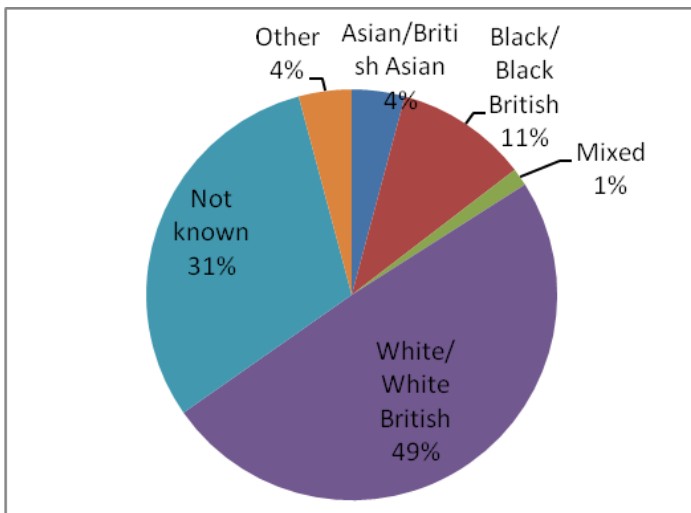


Table 2 Swimming ability KS2 school class swimming 2014/15 school year

	Non-swimmers	Able to swim 25m (KS2)	Total number
The Bridge	53%	32%	1653
Forest Hill Pool	25%	48%	1046
Glass Mill	47%	43%	2367
Wavelengths	64%	15%	1808
Downham	50%	23%	1319
Overall	48%	32%	8193

J2

1. Savings proposal	
Proposal title:	Schools Related Services
Reference:	J2
LFP work strand:	School Effectiveness
Directorate:	Children & Young People
Head of Service:	Alan Docksey
Service/Team area:	Standards and Achievement, Education Psychology, Attendance and Welfare, Estates Management, Pupil Support
Cabinet portfolio:	Children & Young People
Scrutiny Ctte(s):	Children & Young People

2. Decision Route			
Saving proposed:	Key Decision Yes/No	Public Consultation Yes/No	Staff Consultation Yes/No
a) Schools SLAs: (£100k) Introduce a 2.5% above inflation increase to the charges to schools for service level agreements.	No	No	No
b) Attendance and Welfare: (£150k) The proposal is to focus council spend on meeting statutory duties and increase the range of services that schools can receive if they pay.	Yes	No	Yes
c) Schools Infrastructure ICT: (£118k) Schools Strategic IT post costs to be covered by charges to schools.	No	No	No
d) Educational Psychologists: (£5k) Increase in charging for training to PVI sector.	No	No	No
e) School Estates Management: (£220k) To increase charges to schools, reduce budgets for consultancy services and management re-organisation.	No	No	Yes

2. Decision Route

f) Free School Meals Eligibility Assessment: (£17k) A re-organisation to reduce costs of service	No	No	Yes
g) Standards and Achievement team: (£50k) Management re-organisation to reduce costs of service	No	No	Yes

3. Description of service area and proposal

Description of the service area (functions and activities) being reviewed:

The services and activities being reviewed all provide support to schools in support of their responsibilities.

The Local Authority already charges for services provided to schools with an annual income of £3.3m (2015/16). The proposals set out below would increase the level of traded services by £0.4m representing 0.2% of the totality of schools' delegated budgets.

Saving proposal

a) To increase the charges to schools for all existing SLAs 2.5% above rate of inflation to raise **£100k** in 2016/17. This would better reflect the actual cost of delivering the services. The increase represents 0.2% of the budgets delegated to schools.

b) This proposal is to increase the proportion of **Attendance and Welfare services** traded with schools and reduce the cost of the core service. The increased income is estimated at **£150k**. While the attendance of vulnerable pupils would continue to be the subject of attendance casework centrally, schools would be charged for routine casework currently undertaken as part of the core service. Under this proposal, the AWS would better reflect the statutory duties of the LA and there would be greater clarity about the responsibilities that schools must deliver either by doing the casework themselves or paying for the LA to undertake it. Primary schools will in the main be affected by this proposal as secondary schools already have the in-school resources to absorb the impact of this change.

The current council funded budget of £498k represents a cost of £19 per pupil which benchmarks against average English spending of £12 per pupil. The budget has in last two years been reduced to move towards national and local comparators and this further saving would achieve the English average benchmark.

c) The **Schools Strategic IT** post grew out of the BSF programme providing advice on whole school ICT infrastructure set up and options for curriculum IT devices to support the curriculum. Most recently the role has supported primary expansion works and the delivery of the new special school. The proposal is that the role is to be covered by the DSG through charges to schools or to no longer provide the service. The post currently costs **£118k**.

3. Description of service area and proposal

d) Increase in charges for training by **Education Psychology service** to PVI child care providers raising £5k.

e) **School Estates:** Some savings have already been made through the voluntary severance scheme releasing **£30k** not already accounted for in previous savings proposals.

It is anticipated a further efficiency of the estates team can release savings of **£190k** through greater collaboration within the Council and a reduction in provision for property consultancy fees.

f) **Free School Meals Eligibility Assessment:**

It is proposed to transfer the service to the Customer Services financial assessments team. The saving would delete the remaining GF contribution of £17k towards costs but there would still be a cost borne by the DSG. This will be achieved by the deletion of a vacant post and a change of line management.

g) **The Standards and Achievement Team** monitors the performance of schools, identifies where action is required to secure improvement and broker or provide that support to the schools requiring it. A management restructure is in process which would ensure the senior capacity required for the school improvement agenda especially for secondary schools and continue work for primary and early years while delivering savings. The re-organisation would deliver **£50k** of savings through reduction in staffing budget, with the remaining staffing/commissioning budget sufficient to meet the local authority's duties to secure improvement of schools.

The reduction in staffing costs will not result in redundancies because of existing vacancies.

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

General

School budgets and the dedicated schools grant have come under increasing pressure over the last few years. For 2015/16, funding allocated to schools in respect of children with special educational needs has been reduced by £2.1m to help balance the central DSG budget. The Schools Forum agreed to this change, recognising that schools had already been funded for some of these costs within their delegated budgets.

Recent publicity, nationally, has highlighted that real terms funding of schools budgets will reduce over the life of this parliament by at least 7% in real terms if the funding level per pupil stays cash frozen. Some forecasts suggest up to 12% (an analysis by the Institute of Fiscal Studies).

A 7% reduction would reduce schools' spending power across Lewisham by £17m. There are other budgetary pressures on the Dedicated Schools Grant that will need to be funded. The national rates revaluation which will take place in 2017 is expected to increase the rates bills falling to the DSG. Some of this pressure will however be eased by the continued increase in pupil numbers.

In respect of the individual proposals:

4. Impact and risks of proposal

- a) The increased income would represent 0.2% of the delegated budgets of schools so the impact on both take up of services and on schools budgets will be minimal.
- b) There is a risk that if schools do not buy in to this, that children who have some vulnerabilities and who are not in school may be missed. However the LA's 'missing from education' procedures should mitigate this. If the service is not successful in securing buy back from schools, there is a risk that up to 3 FTE staff may need to be made redundant.
- c) Schools not buying the Strategic IT service may make poorer decisions on renewal of their IT infrastructure and equipment.
- d) The increase in training charges by EPS will not have a significant impact over 120 child care providers in the borough
- e) There will be a reduced capacity to respond to major incidents across the schools estate that no one individual school could manage on its own.
- f) It should be possible to maintain the free school meals eligibility service with the budget reduction of £17k
- g) There will be reduction in support to schools which are good and outstanding, with a greater expectation that they are sustained and improved through school to school support.

Outline risks associated with proposal and mitigating actions:

General

It is likely that there will come a point when schools feel the increased charges through SLAs will result in them having to purchase fewer services, a reduced level of support or reducing expenditure on other services in support of pupils' education. This will make the traded services much more sensitive to price increases than has been the case in the past.

In order to mitigate the likelihood of the increased levels of income failing to be achieved there will be consultation with schools forum on the proposals with the opportunity to influence the final shape of the proposals for the services to be charged for and the value of charges. Other mitigation for each specific proposal is set out below:

- a) Consultation with schools forum with the results of that available for subsequent scrutiny and decision making
- b) There is a need to ensure that schools have robust systems in place to identify vulnerable children and refer to the appropriate agencies.
- c) Promotion of the IT goods and services framework contract negotiated by the Council for schools
- d) n/a
- e) Closer alignment of service with corporate property services and wider spread of expertise to draw upon.

4. Impact and risks of proposal

f) There is a need to ensure that the close working with the free entitlement Child care provision team to ensure national objectives are being delivered. The implementation of IT solutions for the application process should assist this.

g) There continues to be a challenge concerning the improvement of secondary school results however the aim is, that through increased use of school to school support and the focussing of the savings on management posts, there will not be an impact on the support and challenge provided to schools. It may however take until 2017/18 for the changes and savings to be achieved fully.

5. Financial information

Controllable budget:	Spend £'000	Income £'000	Net Budget £'000
General Fund	5,844	(3,670)	2,174
Saving proposed:	2016/17 £'000	2017/18 £'000	Total £'000
a) Schools SLAs	100		100
b) Attendance and Welfare	150		150
c) Schools Infrastructure ICT	60	58	118
d) Educational Psychologists	5		5
e) School Estates Management	220		220
f) Free School Meals Eligibility Assessment	17		17
g) Standards and Achievement team	50		50
Total	602	58	660
% of Net GF Budget	28%	2%	30%
Does proposal impact on:	General Fund	DSG	HRA
Yes / No	Yes	Yes	No
If impact on DSG or HRA describe:	The DSG provides additional support to these services £634k.		

6. Impact on Corporate priorities

Main priority	Second priority	Corporate priorities
2	10	11. Community leadership and empowerment 12. Young people's achievement and involvement 13. Clean, green and liveable 14. Safety, security and a visible presence 15. Strengthening the local economy 16. Decent homes for all 17. Protection of children 18. Caring for adults and the older people
Impact on main priority – Positive / Neutral / Negative	Impact on second priority – Positive / Neutral / Negative	
Neutral	Positive	
Level of impact on main priority – High / Medium / Low	Level of impact on second priority – High / Medium / Low	
Low	Low	

6. Impact on Corporate priorities		
		19. Active, healthy citizens 20. Inspiring efficiency, effectiveness and equity

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	No Specific Impact
	If impacting one or more wards specifically – which?
	N/A

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:		Pregnancy / Maternity:	N/A
Gender:		Marriage & Civil Partnerships:	N/A
Age:		Sexual orientation:	
Disability:		Gender reassignment:	
Religion / Belief:		Overall:	N/A
For any High impact service equality areas please explain why and what mitigations are proposed:			
Is a full service equalities impact assessment required: Yes / No			No

9. Human Resources impact	
Will this saving proposal have an impact on employees: Yes / No	Other than deletion of vacant posts - No

10. Legal implications
State any specific legal implications relating to this proposal:
<p>Section 443 of the Education Act 1996 requires local authorities to make arrangements to enable them to establish (as far as possible) the identity of children in their area who are not receiving a suitable education. Section 444 imposes a statutory responsibility of local authorities to ensure that parents fulfil their legal duty that children of compulsory school age receive suitable, efficient full-time education either by regularly attending school or otherwise. Section 446 of the Education Act 1996 requires that proceedings for offences under sections 443 or 444 can only be instituted by a local authority.</p> <p>The local authority is statutorily required to ensure that its education and training functions are exercised with a view to promoting high standards, fulfilment of potential and fair access to opportunity for education and training. The proposals have to be consistent with the local authorities ability to meet its statutory responsibilities.</p>

11. Summary timetable
Outline timetable for main steps to be completed re decision and

11. Summary timetable

implementation of proposal – e.g. proposal, scrutiny, consultation (public/staff), decision, transition work (contracts, re-organisation etc..), implementation:

Month	Activity
August 2015	Proposals prepared (this template and supporting papers – e.g. draft public consultation)
September 2015	Proposals submitted to Scrutiny committees leading to M&C on 30 September
October 2015	Consultations with Schools Forum 1 October 2015
November 2015	Consultations ongoing and (full decision) reports returned to Scrutiny for review
December 2015	Consultations returned to Scrutiny for review leading to M&C for decision on 9 December
January 2016	Transition work ongoing
February 2016	Transition work ongoing and budget set 24 February
March 2016	Savings implemented
April 2016	

K4

1. Savings proposal

Proposal title:	Public Health – Drug and Alcohol Services
Reference:	K4
LFP work strand:	Crime reduction/ Drug and Alcohol Services
Directorate:	Community Services
Head of Service:	Danny Ruta / Geeta Subramaniam-Mooney
Service/Team area:	Public Health
Cabinet portfolio:	Community Safety and Equalities
Scrutiny Ctte(s):	Healthier Communities / Safer Stronger Communities

2. Decision Route

Saving proposed:	Key Decision Yes/No	Public Consultation Yes/No	Staff Consultation Yes/No
a) reduction in budget across a range of services	Yes	No	No

3. Description of service area and proposal

Description of the service area (functions and activities) being reviewed:

LB Lewisham currently delivers and commissions a range of services to meet the needs of those with a drug and/or alcohol problem and to reduce harm to society as a whole.

The service works to align with the ambition of Public Health England (PHE) to reduce health inequalities and the Government's Drug and Alcohol Strategies to increase the number of individuals recovering from addiction. It works to reduce drug and alcohol related offending as it is well demonstrated that cessation of drug use reduces re-offending significantly. This in turn will have benefits to a range of wider services and will help reduce harm in local communities.

The National Drug Strategy 2010 puts a key focus on recovery. Whilst recognising that recovering from dependent substance misuse is an individual person-centred journey, there are high aspirations for increasing recovery outcomes. Drug and alcohol recovery systems are increasingly being geared towards the achievement of the following outcomes:

- Freedom from dependence on drugs or alcohol
- Prevention of drug related deaths and blood borne viruses
- A reduction in crime and re-offending
- Sustained employment
- The ability to access and sustain suitable accommodation
- Improvement in mental and physical health and wellbeing
- Improved relationships with family members, partners and friends
- The capacity to be an effective and caring parent

Saving proposal

An overall saving of £390,000 will be delivered by 2017/18 through a combination of demand management and service reductions.

In 2016/17 £50,000 saving will be delivered through reducing the contractual

3. Description of service area and proposal

payments to pharmacies for the supervision of the consumption of methadone (Heroin substitute) and ensuring that no-one has their consumption supervised for longer than necessary and the reducing costs related to needle exchange provision.

Under a supervised consumption regime an individual will be physically supervised (watched) by the pharmacist while they take their methadone – this is to make sure that it has been taken and not stored up for a bigger hit or sold on the streets. This is a vital service for chaotic clients but is not always necessary for those who are relatively stable when they start treatment or move to stability relatively quickly.

The supervision of methadone consumption is designed to reduce risk of overdose and promote recovery but it is considered possible to reduce costs through contractual negotiations with pharmacies and ensuring they only supervise consumption where necessary rather than for 12 weeks as standard.

Overall, more effective risk assessments and targeted support to help people towards early recovery from opiate dependence may also reduce actual prescribing costs. The remaining £340,000 will be delivered by March 2017 through the re-procurement of the main drug and alcohol service (currently provided through CRI) and through greater use of community rehabilitation (rather than expensive residential services).

5. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

The overall reduction of investment may lead to the introduction waiting time for services. This is due to the cumulative effect of year on year funding reductions since 2012.

The reduction in capacity may also mean that drug and alcohol services are less able to respond to specific requests from the council and partners e.g. the provision of outreach services to drug/alcohol hotspots e.g. street drinking areas.

Outline risks associated with proposal and mitigating actions:

If people are unable to access treatment for their drug and/or alcohol problems it is likely to lead them to continue to engage in harmful and/or illegal activity.

This will impact on their health and may lead to increased levels of crime and anti-social behaviour.

These potential impacts will be mitigated through a focus on triaging patients to ensure those with most acute need have rapid access to services and through working with GP surgeries to focus on universally delivered preventative services.

6. Financial information

6. Financial information			
Controllable budget:	Spend £'000	Income £'000	Net Budget £'000
	4,903	(511)	4,392
Saving proposed:	2016/17 £'000	2017/18 £'000	Total £'000
a)	50	340	390
Total	50	340	390
% of Net Budget	1%	8%	9%
Does proposal impact on: Yes / No	General Fund	DSG	HRA
	Yes	No	No
If impact on DSG or HRA describe:	n/a		

7. Impact on Corporate priorities		
Main priority	Second priority	Corporate priorities
9	4	21. Community leadership and empowerment
Impact on main priority – Positive / Neutral / Negative	Impact on second priority – Positive / Neutral / Negative	22. Young people's achievement and involvement
Negative	Negative	23. Clean, green and liveable
Level of impact on main priority – High / Medium / Low	Level of impact on second priority – High / Medium / Low	24. Safety, security and a visible presence
Medium	Medium	25. Strengthening the local economy
		26. Decent homes for all
		27. Protection of children
		28. Caring for adults and the older people
		29. Active, healthy citizens
		30. Inspiring efficiency, effectiveness and equity

8. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	No Specific Impact
	If impacting one or more wards specifically – which?

9. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	H	Pregnancy / Maternity:	L
Gender:	H	Marriage & Civil Partnerships:	
Age:	H	Sexual orientation:	
Disability:	NA	Gender reassignment:	
Religion / Belief:	NA	Overall:	H
For any High impact service equality areas please explain why and what mitigations are proposed:			
<p>Men are over-represented within the Lewisham treatment system, as are those from a white background and those aged between 25 and 50 so these groups are likely to be disproportionately affected by any changes in the treatment system.</p> <p>An EAA will be required as part of the procurement of the new services and a full</p>			

9. Service equalities impact

report to Mayor and Cabinet will detail the actions undertaken to reduce these impacts as far as possible.

Is a full service equalities impact assessment required: Yes / No Yes

10. Human Resources impact

Will this saving proposal have an impact on employees: Yes / No No

11. Legal implications

State any specific legal implications relating to this proposal:

All services are delivered via contracts which will require decommissioning/ recommissioning, reductions, negotiations

12. Summary timetable

Outline timetable for main steps to be completed re decision and implementation of proposal – e.g. proposal, scrutiny, consultation (public/staff), decision, transition work (contracts, re-organisation etc..), implementation:

Month	Activity
August 2015	Proposals prepared (this template and supporting papers – e.g. draft public consultation)
September 2015	Proposals submitted to Scrutiny committees leading to M&C on 30 September
October 2015	Consultations ongoing
November 2015	Consultations ongoing and (full decision) reports returned to Scrutiny for review
December 2015	Consultations returned to Scrutiny for review leading to M&C for decision on 9 December
January 2016	Transition work ongoing
February 2016	Transition work ongoing and budget set 24 February
March 2016	£50,000 savings implemented
May 2016	Tender process for new services begin
October 2016	Mayor and Cabinet report seeking permission for letting of the new contracts
March 2017	£340,000 savings implemented

L6

1. Savings proposal

Proposal title:	Library & Information Service
Reference:	L6
LFP work strand:	Culture and Community Services
Directorate:	Community Services
Head of Service:	Liz Dart
Service/Team area:	Library & Information Service
Cabinet portfolio:	Health, Wellbeing and Older People
Scrutiny Ctte(s):	Safer Stronger Communities

2. Decision Route

Saving proposed:	Key Decision Yes/No	Public Consultation Yes/No	Staff Consultation Yes/No
Library & Information Service	Yes	Yes	Yes

3. Description of service area and proposal

Description of the service area (functions and activities) being reviewed:

Library & Information Service

The Service delivers the Local Authority's statutory duties under the Public Library and Museums Act 1964, to deliver a "comprehensive and efficient" library service to the residents of Lewisham.

The Service operates from 7 buildings that the council manage and staff, and from 6 buildings that the council does not manage or staff (Community Libraries). The latter buildings operate through a self-service solution remotely managed by the Service, a Community Engagement Team, and the support of Community Organisations that signed up to "promoting books and reading" in 2011.

The Community Engagement Team also includes the Home Library Service that serves residents who cannot visit a library building. The Service also includes the Archives and the Local History Service.

Beyond traditional services – borrowing of books, reading promotions, information services – libraries provide room hire, computers and apple macs, wifi, digital content (newspapers, magazines, reference material), eAdmissions, parking permits, and registrar services.

Saving proposal

Library & Information Service

The proposal which is more fully described in the draft consultation paper for Lewisham Libraries is based on the following:

1. creation of three Hub Libraries – Deptford Lounge, Lewisham and Downham Health & Leisure Centre – which will carry an enhanced role for face to face contact between the Local Authority and the public to support the digital by default agenda..
2. the extension of the Lewisham Community Library Model to Forest Hill, Torridon, and Manor House, in partnership with other council services and community organisations. And the integration of the library provision into the repurposed

3. Description of service area and proposal

- ground floor space within the Catford complex (Laurence House).
3. the regrading of front line staff to include new functions through the re-training and enhancement of front line roles.

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

Library & Information Service

1. Service Users
The proposal may result in a negative impact for some residents where services at their local library may change. However, new community partnerships may bring new services that do not currently exist to the affected neighbourhoods.
2. Partners
The proposal brings opportunities to develop new partnerships for the library service and will provide partner organisations with access to new premises and additional service users.
3. Other Council Services
The review of staff functions may have an impact on colleagues and the delivery of their services, e.g. eAdmissions, parking services, registrar etc.
4. Staff
There will be a full staff reorganisation and some staff will be made redundant

Outline risks associated with proposal and mitigating actions:

1. The Local Authority may be challenged by DCMS and ACE to demonstrate how it will continue to provide the statutory "comprehensive and efficient" library service to residents.
Lewisham has run the Community Library Model since May 2011. The model is both replicable and scalable. It can be argued that the extension of the model will in fact enhance the service overall by extending opening hours at the largest branches while maintaining a library offer at the new Community Libraries.
2. The Local Authority may face legal challenges from local residents and library campaigners. The council will ensure that the decision making process is sound and that adequate consultation has taken place.
3. There is a risk that suitable partner organisations cannot be identified. The service will be flexible and adaptable in looking for partners in order to give the greatest chance of success.
4. The proposal will be challenged by staff at risk of redundancy. The council's Managing Change Policy will be followed to ensure that staff are fully consulted and treated fairly and in accordance with the council's HR policies.

5. Financial information

5. Financial information			
Controllable budget:	Spend £'000	Income £'000	Net Budget £'000
	4,772	(552)	4,220
Saving proposed:	2016/17 £'000	2017/18 £'000	Total £'000
LIS – Employee costs	400	400	800
LIS – Supplies and Services	0	100	100
LIS – Other efficiencies	0	50	50
Deptford Lounge – efficiencies	0	50	50
Total	400	600	1,000
% of Net Budget	9%	15%	24%
Does proposal impact on: Yes / No	General Fund	DSG	HRA
	Yes	No	No
If impact on DSG or HRA describe:			

6. Impact on Corporate priorities		
Main priority	Second priority	Corporate priorities 1. Community leadership and empowerment 2. Young people's achievement and involvement 3. Clean, green and liveable 4. Safety, security and a visible presence 5. Strengthening the local economy 6. Decent homes for all 7. Protection of children 8. Caring for adults and the older people 9. Active, healthy citizens 10. Inspiring efficiency, effectiveness and equity
9	1	
Impact on main priority – Positive / Neutral / Negative	Impact on second priority – Positive / Neutral / Negative	
Neutral	Positive	
Level of impact on main priority – High / Medium / Low	Level of impact on second priority – High / Medium / Low	
Low	Medium	

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	Forest Hill, Rushey Green, Catford South and Lee Green
	If impacting one or more wards specifically – which?
Library & Information Service The impact is borough wide, with more acute initial impact in the wards where a library is proposed to be changed to a community library.	

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	Low	Pregnancy / Maternity:	Low
Gender:	Low	Marriage & Civil Partnerships:	Low
Age:	Low	Sexual orientation:	Low

8. Service equalities impact			
Disability:	Low	Gender reassignment:	Low
Religion / Belief:	Low	Overall:	Low
For any High impact service equality areas please explain why and what mitigations are proposed:			
Is a full service equalities impact assessment required: Yes / No			Yes

9. Human Resources impact					
Will this saving proposal have an impact on employees: Yes / No					TBC
Workforce profile:					
Posts	Headcount in post	FTE in post	Establishment posts	Vacant	
				Agency / Interim cover	Not covered
Scale 1 – 2					
Scale 3 – 5					
Sc 6 – SO2					
PO1 – PO5					
PO6 – PO8					
SMG 1 – 3					
JNC					
Total					
Gender	Female	Male			
Ethnicity	BME	White	Other	Not Known	
Disability	Yes	No			
Sexual orientation	Known	Not known			

10. Legal implications
State any specific legal implications relating to this proposal:
See Point 4 (Impacts and Risks)

11. Summary timetable		
Outline timetable for main steps to be completed re decision and implementation of proposal – e.g. proposal, scrutiny, consultation (public/staff), decision, transition work (contracts, re-organisation etc..), implementation:		
Month	Activity	
August 2015	Draft strategy for library consultation.	
September 2015	Presentation of this paper and strategy to SSSC. Consultation starts with public meeting and presentation of the strategy	Proposal presented to library staff

11. Summary timetable

	and consultation vehicles	
October 2015	Soft market test for partner organisations for buildings proposed to move to Community Library model	
November 2015	Public consultation ends	
December 2015	Result of Consultation and Market Test to SSSC	
January 2016	Ratification of strategy and mandate to tender to Mayor & Cabinet	Staff consultation starts
February 2016	Tender documents issued	
March 2016		
April 2016	Results of tender	Staff consultation ends
May 2016	Partners appointed	Recruitment
June 2016		
July 2016	Mobilisation	Reorganisation implemented
August 2016	New model implemented	
September 2016		
October 2016		



DRAFT

London Borough of
Lewisham

**Consultation: Proposed
changes to Library and
Information Service**

September 2015

Libraries and Information Service
2nd Floor, Laurence House
1 Catford Road, London SE6 4RU
library.consultation@lewisham.gov.uk

Part 1 – About this Consultation

Topic of this consultation

1. This consultation is asking for your views on a proposal, outlined in this paper, to change the way in which the council provides library services.

Audience

2. The consultation is aimed at Lewisham residents whether current library users or not. We are also interested in hearing from other organisations that may be impacted by our proposed changes.

Duration

3. The consultation will be open from 1 October 2015 until 12 November 2015, this is the deadline for responses.

How to Respond

4. There are several ways to respond to this consultation:
 - By e-mail to:
library.consultation@lewisham.gov.uk
 - By post to:
Libraries and Information Service
2nd Floor, Laurence House, 1 Catford Road, London SE6 4RU
 - By attending a consultation meeting

There will be consultation meetings on:

Date	Time	Location
		To be announced
		To be announced
		To be announced
		To be announced
		To be announced

After the Consultation

5. Once the consultation has closed all responses will be considered and a summary of responses will be included in a report going to the meeting of Mayor and Cabinet on 9 December 2015. This report will seek a decision on the future plan for library services and approval to proceed with implementation.

Part 2 – Background

Background

6. Lewisham believes in the fundamental role that the public library service and the library buildings play as a bridge between the local authority and its residents, as public spaces that encourage communities to get together, and as portals to information, learning, and culture.
7. In the period 2010 to 2015 the council made savings of over £120 million. The council needs to identify a further £45million savings over the next 2 years to 2017/18. For this reason the council has been undertaking a fundamental review of all its budgets, including the Library and Information Service.
8. The Lewisham Library and Information Service is one of the most successful library services in London and has often performed against national trends, attracting increasing numbers of users, extending both opening hours and geographical reach, and presenting a unique and successful way of engaging with local communities.
9. The service operates through 7 buildings that the council owns and manages (Catford, Deptford, Downham, Forest Hill, Lewisham, Manor House and Torridon Road) and through 6 buildings that are owned and/or managed by third-sector organisations (Blackheath, Crofton Park, Grove Park, New Cross, Sydenham, and Pepys).
In the buildings that are run by others, the service is run on a peripatetic basis, fundamentally relying on a self-service infrastructure. The Lewisham Model is different from other “community library” solutions in that the council owns and manages the stock and the systems that allow residents to access the library service.
The library service that is delivered in partnership with the community libraries is therefore fully integrated with the rest of the service.
The service also includes the Home Library Service that supports residents who cannot visit a library building, the Archives, and the Local History Service
10. Beyond traditional services such as borrowing of books, reading promotions, information services, the Library & Information Service provides room hire, access to computers and Apple Macs, Wi-Fi, a vast collection of digital content (newspapers, magazines, reference material), and support to eAdmissions, parking permits, and registrar services.

2014 – 2015

- Over 2,115,000 visits
41.2% higher than in 2004-05
- Over 764,000 issues
39.3% less than in 2004-05
- Libraries open 34,814 hours per year
60% higher than in 2004-05
- 5 libraries open on Sundays
- 82,445 residents (29%) are active users
62% more than in 2004-05
- Lewisham gifts books to 100% of under 5s
- Libraries cost £1.07 /month per resident

Budget	Budget 2015-2016	Net Exp
Expenditure		
Employees	£3,105,800	79.7%
Premises	£100,500	2.7%
Transport	£23,000	0.6%
Supplies & Services	£666,500	18.2%
Gross Expenditure	£3,895,800	
Gross Income	-£237,700	
Net Expenditure	£3,658,100	

Rationale for changing the library service

11. The Mayoral Commission on Libraries and Adult Learning that was published in 2009 set some principles that hold true today. Mainly they define this statutory service as the one that offers “unbiased access to information and works of the creative imagination” and one that relies on open, trusted, public spaces available to citizens. From this, two concepts are critical to interpret the function of the service:
 - a) the first pertains to the public library “service”. This is the function that interprets the right – enshrined in law – to access books (and other services) free at the point of use. The way in which this is delivered should be “comprehensive and efficient” to satisfy the law governing the service.
 - b) the second pertains to the public library “space”, the buildings that are interpreted and experienced as libraries by the public. These play a critical role in people’s lives.
12. Lewisham’s approach to the delivery of Library and Information Services embraces these principles, and the changes to the service implemented in 2011 with the introduction of community libraries were shaped by them.
13. Among others, there are now three compelling drivers that require the service to take the changes further:
 - a) The expectation of 24/7 online service provision
 - b) The need to sustain quality and reach, while serving a growing and changing population
 - c) The continued pressure on the council to reduce expenditure.
14. Online service provision

Our lives are increasingly reliant on web-based resources and services that are available 24/7. The council itself, responding to changing customer behaviours and expectations, is increasingly moving services online. However, there is a clear recognition both in the value of face to face interaction and in the need to provide for those who – for whatever reason – may feel the need to seek support in accessing or interpreting online resources.
15. Library staff are particularly skilled in providing this support. Since the late 90s public libraries have offered free access to computers, training, and support for information seekers, learners, and more. Lewisham libraries are at the forefront of this provision, offering PCs, Apple Macs, Wi-Fi, and online collections of reference materials, eBooks, eAudio books, substantial collections of online magazines and newspapers, and Access to Research papers.
16. In developing proposals for the future delivery of the service it is important to maintain the service ability to expand the digital presence and equip staff with even better skills to support the move to digital in years to come.
17. Changing demographics

Lewisham’s resident population is due to grow steadily. For this reason, the Library and Information Service has increased its geographical reach through a Community Engagement Team, the increase in number of venues where library services can be accessed from, and the investment in digital resources. Indeed, the Service is working to develop a new and additional library presence in the Ladywell Pop-Up development. In developing proposals for the future delivery of the service it is important to build on this success.

18. Budget Pressures

The library service has been asked to identify savings of £1million to contribute to the minimum requirement of £45million that the council needs to find over the next 2 financial years. For this reason when developing proposals for the future delivery of the service it is important to substantially reduce the net expenditure budget.

Part 3 – Possible Options

19. In considering how to deliver the Library and Information Service in the future, the council has looked at a number of options:

20. **We could outsource the service and commission a third party to deliver the service** – tender the delivery of library and information services and seek a third party to run the service on a contract basis. For options linked to this approach please look at the FAQ.

Pros: A tried and tested option that other Local Authorities have adopted. A new external provider could bring new skills and capacity to the service.

Cons: This approach alone is unlikely to deliver the scale of savings required as staff costs would be transferred to the new provider as part of TUPE legislation. The ability for the service to operate as the main interface between the council and residents, supporting the digital by default agenda, may be compromised.

Given the uncertainty of the level of saving that this approach could deliver and the compromise in terms of links to the digital by default agenda, this option has been dismissed.

21. **We could reduce the opening hours of libraries or close some branches** – look at reducing costs through operating from less buildings and/or reducing opening hours.

Pros: Could deliver the required level of saving.

Cons: This option is not in line with the principles of the 2009 Mayoral Commission and would not sustain the service reach or enhance its capacity to support the digital by default agenda.

Whilst this option could deliver the required level of saving it does not meet the proposed principles and other drivers for change described in Section 2 of this paper and this option has been dismissed.

22. **We could further extend the Lewisham Model, building on the success of the community libraries** – the proposal would be to extend the model by:

a. Establishing three hub libraries at Deptford Lounge, Lewisham and Downham Health and Leisure Centre. These hubs would carry an enhanced role for face to face contact between the Local Authority and the public, while supporting the digital by default agenda. A reorganisation of the staff and new roles would deliver increased opening hours, allowing the three hubs to be open 85 hours per week each, taking Lewisham and Downham to the level of Deptford.

These three libraries are the most popular with very large numbers of visitors every month.

- b. Extending the Lewisham Community Library Model to Forest Hill, Torridon Road and Manor House and integrating the library provision into a repurposed ground floor space within the Catford Complex at Laurence House.

These would become self service libraries and would operate in a very similar way to the current community libraries. There would be a full staff reorganisation of the service and library staff would be withdrawn from these buildings prior to the move to the community library model.

Potential partner organisations will be asked to express an interest in occupying Forest Hill, Manor House and Torridon Road library buildings on the basis that they work with the service to support the continued provision of library services as well as providing other community benefits. In Catford a self service library provision will be supported by the other council staff that operate from the ground floor. It is anticipated that a review of the use of the ground floor of Laurence House will take place at some point as part of the customer service transformation programme and the council's approach to delivering services digitally. The needs of the libraries service in Catford will be included in that review when it takes place. In the meantime the library space would remain unchanged.

Pros: This approach would deliver the required £1M savings through a reduction of £800k to staff salaries budget, £150k from contract efficiencies in the service, and £50k efficiencies from the Deptford Lounge premises budget. This approach safeguards the fundamental principles that the Mayoral Commission identified for the library service while continuing to deliver cost effective, quality library services to Lewisham residents and supporting the digital by default agenda.

Cons: The proposal is reliant on identifying suitable partner organisations for three buildings. The service offer at the four self service libraries will change, although this may be mitigated by new services provided by the partner organisations.

On balance we believe that extending the Lewisham Library Model is the best way to continue to provide a comprehensive and efficient library service within reducing resources, and it is upon this approach that we seek your views.

Part 4 – Key Dates

23. Key dates:

1 October 2015	Consultation opens
12 November 2015	Consultation closes
30 November 2015	Outcome of consultation considered by Safer Stronger Select Committee
9 December 2015	Outcome of consultation reported to Mayor and Cabinet and decision sought on future approach for the service.
January 2016	Implementation of new approach commences including staff consultation and tendering for partner organisations.
August 2016	New approach fully implemented.

Part 5 – Consultation Questions

24. 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 committed to delivering a comprehensive and efficient library service that moves with the times. Our rationale for continuing to develop this is laid out in paragraphs 11 – 18 above.
Do you agree that developing the public library service is important?
Is there anything missing from the rationale?
 - b. Within this document you can see that we have described and then dismissed two approaches (paragraphs 20 and 21 above).
Do you agree with our reasoning?
Are there any other options that we should have considered?
 - c. We are undertaking an equalities assessment of the proposed methodology.
Do you feel that the proposed changes would have a negative or positive impact on Lewisham residents on the basis of their race, gender, faith/religious belief, disability, age, sexual orientation, gender assignment or marital status?
Please provide comments on the impact you feel the proposed methodology could have, which groups you feel may be affected and any action you feel we could take to mitigate any potentially negative impact.
 - d. Do you have any other views on the content of this consultation paper, not covered above?

Part 6 – Frequently Asked Questions

25. Is Lewisham closing four libraries?

No. The suggested approach which is the object of this consultation – described in paragraph 22 – is based on the four library buildings continuing to provide library services, but on the basis of the existing Community Libraries.

26. What will happen to my library?

Deptford Lounge

Very little will change at the Lounge, which is still the most successful library in Lewisham.

Lewisham

Opening hours will increase to match Deptford Lounge.

The proposal will also require some improvements to the building, including the lift and other minor adjustments.

Downham

Opening hours will increase to match Deptford Lounge.

Catford

The library space will operate on a self-service basis, while other council services are integrated across the whole ground floor of Laurence House. The integration work will be developed with Lewisham's Customer Services department.

Forest Hill, Manor House, and Torridon Road

A soft market test will seek partners willing to manage the space while supporting the provision of library services in the building.

We would expect the opening hours to remain unchanged and the floor space of the library may reduce where other activities are being developed by the partner organisation. The partners are likely to be different to reflect the different potential uses of the three sites.

27. Blackheath, Crofton Park, Grove Park, Sydenham, and New Cross

The existing community libraries will continue to operate as at present.

28. How do Community Libraries work in Lewisham?

The Community Library is a service delivered in partnership with others in buildings that used to be wholly managed by the council or in buildings owned outright by the partner organisation.

The council is responsible for buying the books, maintaining the stock, providing self-service terminals, for organising reading events, and for supporting the partner organisation with training.

Residents can still join the library service, reserve a book, borrow and return books, ask for information, and more.

29. What will happen to library staff?

There will be a full reorganisation of the service with the introduction of new, enhanced front line roles. This will see a reduction to the number of library staff. The reorganisation will be based on all remaining staff being moved to the hub libraries before the proposed extension of the community library model to

the four buildings.

30. What options are there to outsource the library service?

These depend very much on the drivers that inform the choice to outsource. What follows is not an exhaustive list, but may offer a few examples of what is possible.

- a. If the driver for shared services is **securing significant staff engagement** in the ownership, leadership, and design of the library service an **employee owned social enterprise** may be the way forward.
- b. If the driver is securing **direct library user engagement** in the leadership, design, and delivery of the service a **mutual or co-operative** model may be appropriate.
- c. If the driver is achieving commercial financial discipline and a **business focus** a **local authority trading company** may be appropriate. (Essex / Slough)
- d. If the driver is **managing and developing libraries as community assets over the long term** a **charitable trust** may be appropriate (Wigan, Salford, Luton, Greenwich, although these are leisure trusts that also run libraries).
- e. If the driver is **transferring risk and decision-making** to the private sector, (joint) procurement of an **independent provider** may be appropriate (e.g. Wandsworth/Croydon, Bexley/Bromley).
- f. If the driver is **securing economies of scale** in management and service delivery **cross-borough collaboration** may be appropriate.

It would be possible to consider any of the above at a future date for the newly reconfigured service.

Q3

1. Savings proposal

Proposal title:	Targeted Services Savings
Reference:	Q3
LFP work strand:	Safeguarding and Early Intervention
Directorate:	Children & Young People
Head of Service:	Warwick Tomsett
Service/Team area:	Children & Young People
Cabinet portfolio:	Children & Young People
Scrutiny Ctte(s):	Children & Young People

2. Decision Route

Saving proposed:	Key Decision Yes/No	Public Consultation Yes/No	Staff Consultation Yes/No
a) Sensory Teachers: A Reduction in the Equipment Budget	NO	NO	NO
b) Sensory Teachers: The DSG regulations indicate that any individual support would be from DSG resources so costs can be recharged to DSG.	NO	NO	NO
c) Educational Psychologists: Further reduction in staffing through not replacing staff	NO	NO	YES
d) Occupational Therapy – management reorganisation	NO	NO	YES
e) Reduce Carers funding	NO	NO	NO
f) Review of MAPP	NO	NO	NO
g) Joint commissioning Increased contribution from health toward joint commissioning work for children's services.	NO	NO	NO

3. Description of service area and proposal

Description of the service area (functions and activities) being reviewed:

Children with Complex Needs

The Children with Complex Needs Service provides the following services to enable

3. Description of service area and proposal

Children with Complex Needs

The Children with Complex Needs Service provides the following services to enable Children and Young People with Special Educational Needs and Disabilities to achieve better life outcomes, they include:

- Multi-Agency Planning Pathway Service;
- Portage Service;
- Short Breaks Service;
- Occupational Therapy Service;
- Special Educational Needs Service;
- Social Work Service for Children with Disabilities.

The overall budget is £2.9m excluding placement costs but including support and packages of care. The overall reduction would be 13%. In 2013/14 savings of c£200k were made following a service restructure. The service is involved in the implementation of the latest SEND reforms (Children & Families Act 2014) which has put a significant pressure on the service in terms of case work delivery.

Multi-Agency Planning Pathway Service (MAPP):

MAPP is a care co-ordination service across health, education and social care. MAPP also provides a care co-ordination for Discharge Planning, Joint Initial Assessment Clinic (JIAC) and Continuing Care.

MAPP also undertakes a statutory role with Education, Health and Care plans for children and young people under the age of 5 years of age.

Portage:

Portage is an educational home visiting service for pre-school children with developmental needs. The aim of Portage is to support the development of young children's play, communication, relationships and full participation in day to day life at home and within the wider community. Support offered through Portage is based on the principle that parents are the key figures in the development of their child and Portage aims to help parents to be confident in this role, regardless of their child's needs. The service plays a key role in managing expectations and reducing dependency on services.

The Short Breaks service:

- enables eligible parents/carers with disabled children and young people to have a short break from their caring responsibilities;
- ensures that while the parents/ carers are receiving a break from their caring responsibilities that their disabled child or young person additional needs are being met and that they benefiting as much as their parents/ carers from this short break.

Occupational Therapy Service:

The Occupational Therapy Service provides specialist equipment and adaptations within the home to ensure safety and to increase and maximise the potential of independent living and participation in daily living activities for children and young people with disabilities.

Special Educational Needs Service:

The Special Educational Needs (SEN) team works closely with parents, young people, education settings, social care and health services on undertaking Education, Health and Care Needs assessments to ensure that children and young people with SEND

3. Description of service area and proposal

have improved life outcomes and maximise their educational potential. They have a statutory role under the Children and families Act 2014.

Social Work Service for Children with Disabilities:

The Social Work Service for Children with Disabilities provides assessment and support to disabled children and young people and their families. The Social Work Team operates across the full spectrum of social work interventions this includes child protection, Children in Need, Looked After Children and Transition

STEPS – Specialist Teachers and Educational Psychology Service

STEPS is made up of three teams:

- Sensory Specialist Teachers Team
- Specific Learning Difficulties Specialist Teachers Team (SpLD)
- Educational Psychology Team (EP)

The SpLD and EP Teams provide assessments and consultations to settings and families to enable CYP to maximise their learning opportunities and for settings to increase their capacity to address the needs of CYP with special needs. Both teams provide training to settings and SENCOs. Both teams are involved in the implementation of the latest SEND reforms and have a statutory role in providing advice as part of the EHC assessments. The EP team provides psychological advice to every CYP who has an EHC assessment. This is a significant pressure on capacity.

The Sensory Team provides assessment, monitoring and specialist support for children and young people with a visual or hearing impairment, including direct teaching of visual/hearing impaired children and young people as appropriate. The team works with the young person/child, their families/carers and partner agencies to ensure the child can fully access education and make progress in order to fulfil their aspirations. The team carries out assessments as part of the SEND pathway, contributing to EHC assessments. The team provides training to settings and partner agencies as well as providing specialist equipment furniture and materials for CYP. The budget for these specialist resources is currently.

STEPS contribute to raising the achievement of all CYP and contribute to safeguarding, as well as being integral to the multidisciplinary work which is integral to the recent SEND reforms.

STEPS contribute to raising the achievement of all CYP and contribute to safeguarding, as well as being integral to the multidisciplinary work which is integral to the recent SEND reforms.

Joint Commissioning

The current budget is £545k which includes £150k from the CCG.

The joint commissioning service undertakes commissioning on behalf of the Local Authority and the CCG for CYP services. This includes:

- Services for the early years, including Health Visiting, Family Nurse Partnership and Children's Centres
- Early Intervention and Targeted Services, including Targeted Family Support, Family Intervention Project
- Children's Community Health Services, including children's community nursing, community paediatrics service, special needs nursing, school nurses and

3. Description of service area and proposal

- immunisations, care and support in the home, and therapies services
- CAMHS services
- Looked After Children's commissioning (such as foster carer recruitment, residential placements, independent visiting)
- Maternity services

The service also undertakes service redesign and analysis, including supporting the restructure of the Youth Support Service in 2014, and implementing Personal Health Budgets (for the CCG, and in partnership with the SEND programme)

In May 2015, the CCG will be transferring responsibility for Maternity commissioning to the CYP joint commissioning team, and a financial contribution will accompany this transfer to reflect the work undertaken by the team on behalf of the CCG.

In October 2015, NHSE will be transferring responsibility for commissioning for 0-5 services to the Local Authority. There is a contribution of approx £30k for this. As the team has effectively managed HV services prior to the transfer, it is anticipated that this can be offered up as a saving and included in these saving figures

Saving proposal

a) Sensory Teachers: A reduction in the Equipment Budget to reflect actual levels of demand would provide a saving of **£60k**. This would amount to a reduction of 33% in the budget and could be achieved without impact on service delivery as the budget would support the level of past spending and the service can continue at its current level.

b) Sensory Teachers: The DSG regulations suggest assessment and monitoring should be funded through the General Fund but any individual support can be funded from DSG resources. An assessment of the time on activities provided by the team is that 2.5fte would count as support and can be charged to the DSG. This would provide a saving of **£190k** to the General Fund or 40% of the budget with no reduction in staffing levels.

c) Educational Psychologists: Further reduction in staffing through not replacing staff or replacing vacant roles on lower grades to save **£35k** or 10% of the budget. This would involve the employment of a Trainee EP rather than a qualified EP and the service would need to provide support to the appointee to achieve qualification. In terms of the provision of advice, support and statutory assessment the reduction in time available can be absorbed within the service to ensure the same level of support to schools and pupils is achieved

d) Occupational Therapy – The management restructure will align the OT service within the LA with the health OT service provided by L&G Trust. This would produce a saving of **£50k or 50%** of the budget.

e) Reduce Carers Funding £40k

This saving is achieved through reducing the commissioning of Contact a Family to co-ordinate and deliver the provision of events to families with disabled children and young people (£14k). This is possible as there is a short breaks team that has responsibility for the coordination of access to short breaks activities. This can be achieved without significantly impacting on service delivery and makes a small impact on the overall commissioning from Contact a Family. The remainder of this saving (£26k) results from the non-renewal of a small contract with Carers Lewisham. Carers

3. Description of service area and proposal

Lewisham has a larger contract with the council which will continue. These grants are funded from the Short Breaks Budget of £1.2m.

f) Review of MAPP Team - This saving to the GF is achieved through increasing the Health contribution to the service by **£120k**. This saving is under negotiation and would represent 50% of the current budget provision.

g) Joint Commissioning of Health services

This saving is achieved through increasing the contribution from the CCG towards joint commissioning work for children's services. This will deliver **£50K** in savings to the GF (9% of the budget).

In May 2015, the CCG will be transferring responsibility for Maternity commissioning to the CYP joint commissioning team, and a financial contribution will accompany this transfer to reflect the work undertaken by the team on behalf of the CCG.

In October 2015, NHSE will be transferring responsibility for commissioning for 0-5 services to the Local Authority. There is a contribution of approx £30k for this. As the team has effectively managed HV services prior to the transfer, it is anticipated that this can be offered up as a saving and included in these saving figures.

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

The proposals where there are risks are as follows:

It is considered that for (a) to (c) and (g) can be achieved without impact to families and any actual risk.

d) The management restructure will align the OT service within the LA with the OT service provided by L&G Trust. The focus of the service in both teams is arguably different, and may make alignment difficult; there may also be an impact on casework capacity which will need to be addressed.

e) The Children with Complex Needs service established a new targeted Short Breaks service in 2013. The new service enables eligible parents/carers with disabled children and young people to have a short break from their caring responsibilities. This service is now well established and as a result we no longer require Contact a Family to provide short breaks. We will be continuing to work with Contact a Family to ensure that we continue to support the families that were known to them. The budget provision for this continuing work is £48k. On the ending of the contract with Carers Lewisham the organization will continue to be supported for work with children and young people through their Community Sector Grants award.

f) The negotiations to secure additional financial contributions from Health may not be successful.

Outline risks associated with proposal and mitigating actions:

TBC

4. Impact and risks of proposal

--

5. Financial information

Controllable budget:	Spend £'000	Income £'000	Net Budget £'000
	3,540	(682)	2,858
Saving proposed:	2016/17 £'000	2017/18 £'000	Total £'000
a) Sensory Teachers	60		60
b) Sensory Teachers	190		190
c) Educational Psychologists	35		35
d) Occupational Therapy	50		50
e) Reduce Carers Funding	40		40
f) Review of MAPP Team	120		120
g) Joint Commissioning of Health services	50		50
Total	545		545
% of Net Budget	19%	0%	19%
Does proposal impact on: Yes / No	General Fund	DSG	HRA
	YES	YES	NO
If impact on DSG or HRA describe:	Increased pressure on central expenditure budgets of DSG that will need to be agreed by Schools Forum. The DSG provides £100k support for two social workers to work with schools.		

6. Impact on Corporate priorities

Main priority	Second priority	Corporate priorities
7	2	31. Community leadership and empowerment 32. Young people's achievement and involvement 33. Clean, green and liveable 34. Safety, security and a visible presence 35. Strengthening the local economy 36. Decent homes for all 37. Protection of children 38. Caring for adults and the older people 39. Active, healthy citizens 40. Inspiring efficiency, effectiveness and equity
Impact on main priority – Positive / Neutral / Negative	Impact on second priority – Positive / Neutral / Negative	
NEUTRAL	NEUTRAL	
Level of impact on main priority – High / Medium / Low	Level of impact on second priority – High / Medium / Low	
LOW	LOW	

7. Ward impact

Geographical impact by ward:	No specific impact / Specific impact in one or more
	No Specific Impact

7. Ward impact

	If impacting one or more wards specifically – which?

8. Service equalities impact

Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	N/A	Pregnancy / Maternity:	N/A
Gender:	N/A	Marriage & Civil Partnerships:	N/A
Age:	N/A	Sexual orientation:	N/A
Disability:	LOW	Gender reassignment:	N/A
Religion / Belief:	N/A	Overall:	N/A
For any High impact service equality areas please explain why and what mitigations are proposed:			
Is a full service equalities impact assessment required: Yes / No			NO

9. Human Resources impact

Will this saving proposal have an impact on employees: Yes / No					YES (OT Service)
Workforce profile:					
Posts	Headcount in post	FTE in post	Establishment posts	Vacant	
				Agency / Interim cover	Not covered
Scale 1 – 2					
Scale 3 – 5					
Sc 6 – SO2					
PO1 – PO5	3	2.6	2.6		
PO6 – PO8					
SMG 1 – 3					
JNC					
Total					
Gender	Female	Male			
	3				
Ethnicity	BME	White	Other	Not Known	
	1	2			
Disability	Yes	No			
		x			
Sexual orientation	Straight / Heterosex.	Gay / Lesbian	Bisexual	Not disclosed	

10. Legal implications

State any specific legal implications relating to this proposal:
There is a statutory framework for joint commissioning of social care and health services and each year the Council and the CCG agree their respective financial contribution towards the budget required to deliver the services and make decisions as to the letting of contracts to providers. Each partner can delegate its function to the

10. Legal implications

other, if this is considered to be in the interests of stakeholders and the efficient delivery of the services. Any reductions in budget will involve negotiation and agreement with the CCG. Where the Council holds the budget it must ensure this is managed to avoid any overspend.

As these services are provided to vulnerable young people, to the extent that there is a change to the provision, then consultation will be required and a report setting out the outcome of such consultation placed before the decision maker. The recipients of the service have protected characteristics under the Equality Act 2010 and the Council must comply with its statutory duty under this Act

11. Summary timetable

Outline timetable for main steps to be completed re decision and implementation of proposal – e.g. proposal, scrutiny, consultation (public/staff), decision, transition work (contracts, re-organisation etc..), implementation:

Month	Activity
August 2015	Proposals prepared (this template and supporting papers – e.g. draft public consultation)
September 2015	Proposals submitted to Scrutiny committees leading to M&C on 30 September
October 2015	Consultations ongoing
November 2015	Consultations ongoing and (full decision) reports returned to Scrutiny for review
December 2015	Consultations returned to Scrutiny for review leading to M&C for decision on 9 December
January 2016	Transition work ongoing
February 2016	Transition work ongoing and budget set 24 February
March 2016	Savings implemented

Q4

1. Savings proposal

Proposal title:	Safeguarding Services
Reference:	Q4
LFP work strand:	Safeguarding and Early Intervention
Directorate:	Children & Young People
Head of Service:	Alastair Pettigrew (Interim)
Service/Team area:	Children & Young People
Cabinet portfolio:	Children & Young People
Scrutiny Ctte(s):	Children & Young People

2. Decision Route

Saving proposed:	Key Decision Yes/No	Public Consultation Yes/No	Staff Consultation Yes/No
a) Social Care Supplies and Services reduced spend	NO	NO	NO
b) Social care financial management through continued cost control on all areas of spend.	NO	NO	NO
Placements: continuing strategy to use local authority foster placements where possible.	NO	NO	NO

3. Description of service area and proposal

Description of the service area (functions and activities) being reviewed:

The Children's Social Care service currently has c500 Looked After Children for whom it is responsible and has placed in fostering or residential placements. The budgeted cost of this in 2015/16 is £31m with social worker costs of £10m. In support of these costs the service incurs a range of Supplies and Services expenditure, with a value of £1.5m, covering: conferences, consultancy, advertising, subscriptions, equipment, and third party payments.

Saving proposal

Social Care Supplies and Services:

A detailed review of budgets, totalling £1.5m, that fall under the classification "supplies and services" including payments to third parties has been undertaken. Some of the budgets were being used to offset the spending pressures on placements costs and salaries. The review has reduced proposed budgets to be in line with most recent spend experience and to reflect actions to further reduce planned expenditure.

So for instance a new contract for the social care work management system has been agreed with annual costs reduced by £25k. In another case the budget for care leavers bursaries is persistently underspent by £80k so the budget has been reduced

3. Description of service area and proposal

to the level of spend and this will not impact on the current levels of support to young people.

The proposal would produce a saving of £370k over two years. The budget concerned covers equipment, conferences, consultancy, advertising, subscriptions, equipment, and third party payments. The reduction proposed represents 25% of the past budget.

Social Care:

This proposal is to improve social care financial management across the £42.5m of social care spend through a wider review of processes for financial decision making at the frontline. In the first instance the focus is on the management of placement costs with the objective of reducing unit costs from their current position. This will involve a more detailed analysis and monitoring of placement decisions, costs and ensuring closer control of placements that are ending or changing. This is being introduced in 2015 but it is not clear yet what the full scale of any cost reductions may be. The proposal is currently estimated to produce a saving of £100k. It is also planned to review procurement of and arrangements for supporting young people who are categorised as leaving care.

Placements:

The proposal is to continue to reduce spend in 2017/18 through a further focus on the use of specialist foster carers for challenging young people. These placements are very expensive ones costing in the region of £3,000 a week. This proposal would propose to pay £800 for fostering costs plus say, £800 for additional support, giving a total of £1600 instead of the £3000. The saving of **£200k** is based on 3 placements using these specialist carers.

A similar saving has been agreed for 2015/16 and covers 4 placements, this proposal would need to be reviewed in the light of the progress of that proposal. This additional saving is not expected to be delivered until 2017/18 and will require some careful thought and planning during 2015 and 2016 to avoid any unintended consequences in its implementation. The saving represents 1% of the placements budget this compares with the savings of 6% agreed for 2015/16.

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

- a) This saving may impact on staff training and development, and reduced scope for access to external expertise. This may impact upon the skill levels of social workers in the service. Also, a budget with a degree of under spending each year will not be available to support other over spending areas in children's social care. No direct impact on young people is anticipated from this proposal.
- b) Potentially, additional management time will need to be dedicated to oversight of placements and costs rather than care planning and staff management that could have an impact on care arrangements for some young people and children.
- c) If we are able to attract specialist foster carers to care for challenging teenagers this will have a positive impact on those service users. The risk is that some of the identified target group will not be ready to live in a family, the placement will break down and the young person will end up in more expensive residential units. There may also be pressure from existing foster carers who have been caring long-term

4. Impact and risks of proposal

for young people who become challenging as they get older, that they should receive enhanced rates. These arrangements have been made in other LAs and, in their experience, this has not led to “bidding up” by Foster Carers of less challenging children in terms of foster care rates.

Outline risks associated with proposal and mitigating actions:

General

If the number of Looked after Children (c500 currently) increases in line with the rising population (10 per annum) or the rise in child protection work leads to a rise in care proceedings this will offset the financial impact of the savings.

- a) This proposal would not impact upon children and young people directly.
- b) Changes in the recording and analysis of placements is underway to ensure better management of placement costs and decisions it may however be difficult to ascribe any reduced expenditure to the impact of these changes as opposed to other management and procurement activities.
- c) There is an increased possibility of placement breakdown for more challenging children if specialist foster carers are not successful in their support of these young people.

The current demand for foster placements in Kent and London will make the identification of foster placements, especially for more challenging children, more difficult to achieve. The savings proposal will rely on the ability to identify and train local foster carers to take on and support more challenging children.

Existing foster carers may expect higher rates for current children but the additional support proposed, for the most challenging young people, will be considered on a case by case approach.

5. Financial information

Controllable budget:	Spend £'000	Income £'000	Net Budget £'000
	34,504	(200)	34,304
Saving proposed:	2016/17 £'000	2017/18 £'000	Total £'000
a) Social Care Supplies and Services	130	240	370
b) Social Care	50	50	100
c) Placements	0	200	200
Total	180	490	670
% of Net Budget	0.5%	1.4%	1.9%
Does proposal impact on: Yes / No	General Fund	DSG	HRA
	YES	NO	NO
If impact on DSG or HRA describe:			

6. Impact on Corporate priorities

Main priority	Second priority	Corporate priorities
---------------	-----------------	----------------------

6. Impact on Corporate priorities		
		1. Community leadership and empowerment
7	10	2. Young people's achievement and involvement
Impact on main priority – Positive / Neutral / Negative	Impact on second priority – Positive / Neutral / Negative	3. Clean, green and liveable
NEGATIVE	POSITIVE	4. Safety, security and a visible presence
Level of impact on main priority – High / Medium / Low	Level of impact on second priority – High / Medium / Low	5. Strengthening the local economy
LOW	LOW	6. Decent homes for all
		7. Protection of children
		8. Caring for adults and the older people
		9. Active, healthy citizens
		10. Inspiring efficiency, effectiveness and equity

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	No specific impact
	If impacting one or more wards specifically – which?

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	N/A	Pregnancy / Maternity:	N/A
Gender:	N/A	Marriage & Civil Partnerships:	N/A
Age:	N/A	Sexual orientation:	N/A
Disability:	N/A	Gender reassignment:	N/A
Religion / Belief:	N/A	Overall:	N/A
For any High impact service equality areas please explain why and what mitigations are proposed:			
There is no major equalities impact other than the fact that it will impact on children			
Is a full service equalities impact assessment required: Yes / No			NO

9. Human Resources impact	
Will this saving proposal have an impact on employees: Yes / No	NO

10. Legal implications
State any specific legal implications relating to this proposal:
<p>The Council has statutory responsibility to provide services appropriate to meet assessed need for Children in Need, and also Looked After Children, for whom we may or may not be exercising parental responsibility.</p> <p>There are differing levels of regulation applicable to services, ranging from a wide discretion as to meeting need pursuant to s17 Children Act 1989, to clear regulations relating to Looked After Children and those leaving care.</p> <p>More detailed legal implications will be prepared appropriate to the individual proposals.</p>

11. Summary timetable

Outline timetable for main steps to be completed re decision and implementation of proposal – e.g. proposal, scrutiny, consultation (public/staff), decision, transition work (contracts, re-organisation etc..), implementation:

Month	Activity
August 2015	Proposals prepared (this template and supporting papers – e.g. draft public consultation)
September 2015	Proposals submitted to Scrutiny committees leading to M&C on 30 September
October 2015	Consultations ongoing
November 2015	Consultations ongoing and (full decision) reports returned to Scrutiny for review
December 2015	Consultations returned to Scrutiny for review leading to M&C for decision on 9 December
January 2016	Transition work ongoing
February 2016	Transition work ongoing and budget set 24 February
March 2016	Savings implemented

Q5**1. Savings proposal**

Proposal title:	Youth Service
Reference:	Q5
LFP work strand:	Safeguarding and Early Intervention
Directorate:	Children & Young People
Head of Service:	Warwick Tomsett
Service/Team area:	Children & Young People
Cabinet portfolio:	Children & Young People
Scrutiny Ctte(s):	Children & Young People

2. Decision Route

Saving proposed:	Key Decision Yes/No	Public Consultation Yes/No	Staff Consultation Yes/No
a) Youth Service tapering of financial support	YES	NO	No

3. Description of service area and proposal**Description of the service area (functions and activities) being reviewed:**

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.

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.

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.

Saving proposal**Youth Service (£1.7m)**

The service is currently developing proposals for the creation of a staff and young people led mutual for the youth service. A separate report on this, outlining the business plan and demonstrating the viability, will be presented to Scrutiny and Mayor and Cabinet in the late autumn, including the potential savings that will be achieved. If officers are not recommending in that report that the mutual proceeds, the report will set out further options.

This proposal is to include an initial financial tapering for the mutual at £150k per annum, to a total of £300k by the end of 2017/18. This is expected to reflect the level

3. Description of service area and proposal

of leveraged in resources that are anticipated in years 1 and 2 of the mutual's existence. This will be included in the financial modelling as part of the business plan.

4. Impact and risks of proposal

Outline impact to service users, partners, other Council services and staff:

Outline risks associated with proposal and mitigating actions:

The proposal to taper the financial support to the mutual increases the challenge in establishing the mutual successfully. However this will be mitigated through the detailed business planning process. It may be that the delivery of the £300k is not split as evenly across the two years as shown here, but will be factored in for the full delivery by the end of 2017/18.

The expectation that the mutual proposal will achieve further savings will be addressed in the business plan and report to be presented firstly to CYP Select Committee, then Mayor & Cabinet later in the autumn.

5. Financial information

Controllable budget:	Spend £'000	Income £'000	Net Budget £'000
	2,000	(300)	1,700
Saving proposed:	2016/17 £'000	2017/18 £'000	Total £'000
a)	150	150	300
Total	150	150	300
% of Net Budget	9%	9%	18%
Does proposal impact on: Yes / No	General Fund	DSG	HRA
	YES	NO	NO
If impact on DSG or HRA describe:			

6. Impact on Corporate priorities

Main priority	Second priority	Corporate priorities
2		<ol style="list-style-type: none"> 1. Community leadership and empowerment 2. Young people's achievement and involvement 3. Clean, green and liveable 4. Safety, security and a visible presence 5. Strengthening the local economy 6. Decent homes for all 7. Protection of children 8. Caring for adults and the older people 9. Active, healthy citizens
Impact on main priority – Positive / Neutral / Negative	Impact on second priority – Positive / Neutral / Negative	
Neutral		
Level of impact on main priority – High / Medium / Low	Level of impact on second priority – High / Medium / Low	
Low		

6. Impact on Corporate priorities		
		10. Inspiring efficiency, effectiveness and equity

7. Ward impact	
Geographical impact by ward:	No specific impact / Specific impact in one or more
	No Specific Impact
	If impacting one or more wards specifically – which?

8. Service equalities impact			
Expected impact on service equalities for users – High / Medium / Low or N/A			
Ethnicity:	N/A	Pregnancy / Maternity:	N/A
Gender:	N/A	Marriage & Civil Partnerships:	N/A
Age:	N/A	Sexual orientation:	N/A
Disability:	N/A	Gender reassignment:	N/A
Religion / Belief:	N/A	Overall:	N/A
For any High impact service equality areas please explain why and what mitigations are proposed:			
Is a full service equalities impact assessment required: Yes / No			Not for this proposal. A full EIA will be needed for the separate report covering the mutual proposal.

9. Human Resources impact	
Will this saving proposal have an impact on employees: Yes / No	NO

10. Legal implications
State any specific legal implications relating to this proposal:
<p>A full report will go to Mayor and Cabinet setting out the proposals for the development of a mutual to deliver the youth services. This report will contain detailed legal and financial implications. If the formation of a mutual is agreed, then the Lewisham mutual would have to compete in the market for a contract for the youth service for a period of up to three years although only mutuals will be permitted to tender. The Council will have to specify the nature of the services it requires the mutual to deliver although this can be in the form of an output specification to allow the bidders to come forward with their own proposals as to how to deliver the services and to offer, if they so wish, any innovative proposals. It is lawful to offer Initial financial or other support to the mutuals provided that it is fair to all bidders and not discriminatory. There will be employment implications which will be set out in the Report.</p>

11. Summary timetable

Outline timetable for main steps to be completed re decision and implementation of proposal – e.g. proposal, scrutiny, consultation (public/staff), decision, transition work (contracts, re-organisation etc..), implementation:

Month	Activity
August 2015	Proposals prepared (this template and supporting papers – e.g. draft public consultation)
September 2015	Proposals submitted to Scrutiny committees leading to M&C on 30 September
October 2015	Consultations ongoing
November 2015	CYP Select 17 November 2015 with Draft Business Plan
December 2015	Consultations returned to Scrutiny for review leading to M&C for decision on 9 December
January 2016	Transition work ongoing
February 2016	Transition work ongoing and budget set 24 February
March 2016	Savings implemented

APPENDIX B

LEGAL IMPLICATIONS

Reference	Proposal Summary	Specific Legal Implications
Appendix 1	Section A – Smarter & Deeper Integration of Social Care & Health	
A11	Managing & improving transition planning	<p>The Children and families Act became law on the 1 September 2014. The new law makes it clear that children and young people with special educational needs and disabilities (SEND) should be supported on a consistent basis across Education, Health and Social Care from 0-25 years of age. Education Health and Care plans need to consider the needs of younger people in receipt of education. How those needs are met can be highly flexible. The proposal will require a separate report re commissioning services, and assessment duties are set out in the Care Act 2014 and associated guidance.</p>
A12	Reducing costs of staff management, assessment & care planning	<p>There are a number of duties regarding assessment for services for both adults and carers, which are all contained in the Care Act 2014 and associated guidance. The redesign of any services will require specific consideration as to methods of implementation and adherence to statutory duties.</p> <p>The Care Act 2014 also sets in legislation the duty of the local authority to promote integration of care and support with health services. <i>“The Local Authority must exercise its functions under this part of the act, with a view to ensuring the integration of care and support provision with health provision and health-related provision”</i></p>

		Staffing issues may involve employment procedures, and some redesigning of services may require specific reports as changes are proposed
A13	Alternative Delivery Models for the provision of care & support services	Please see above for similar issues as plans are worked up, and depending on the proposals, consultation may well be needed.
A14	Achieving best value in the provision of care packages	<p>The new general duty under the Care Act 2014 of a local authority, in the case of an adult, is to promote that adult's well-being. "Well-being", in relation to an adult, means that adult's well-being so far as relating to any of the following—</p> <ul style="list-style-type: none"> (a) physical and mental health and emotional well-being; (b) protection from abuse and neglect; (c) control by the adult over day-to-day life (including over the care and support provided to the adult and the way in which it is provided); (d) participation in work, education, training or recreation; (e) social and economic well-being; (f) domestic, family and personal relationships; <p>When deciding how best to meet an individual's care needs, the Council is entitled to take into account its own resources as well as the client's stated preferences. In planning to meet an individual's needs, the Council may consider the most cost effective way in which this can be done and can take into account the individual's resources and contributions. This may include considering their family and support networks, their welfare benefits and the community resources available. This has already been the subject of several reports. Commissioning issues and separate reports as services are re-commissioned.</p>

		<p>This has already been the subject of several reports. Commissioning issues and separate reports as services are re-commissioned.</p>
A15	<p>New delivery models for extra care & day services – provision of contracts</p>	<p>Assessment and arranging service delivery are core activities for Adult Social Care. Redesigning services may need consultation, and individuals will remain entitled to reassessment before changes to their service package are made.</p> <p>The majority of these proposals relate to service contracts that are being re-commissioned for 2017 and which are currently in the early stages of development.</p> <p>The Care Act has clarified that people placed into supported living schemes, including people placed in extra care schemes remain ordinarily resident with the placing authority.</p>
A16	<p>Public Health – including: Prescribed Medication Dental Public Health Obesity/Physical Activity Health Inequalities Workforce Development Redesign Through Collaboration</p>	<p>The Council was given the Public Health function by statute in 2013. Most services are commissioned through joint commissioning Agreement with the CCG under Section 75 of the Health Act 2006. Any savings will have to be achieved through re-commissioning contracts or negotiating changes to existing contracts with providers.</p>
A17	<p>Sexual Health Transformation</p>	<p>The Sexual Health provision under the Council's Public Health function is currently commissioned under a tri-partite agreement with Southwark and Lambeth and through a block contract with the Lewisham and Greenwich Hospital Trust under a S 75 Agreement. The proposed savings will be delivered in 2017-2018 after a redesign of the services and a full report with legal implications will be required.</p>

Appendix 2	Section B: Supporting People	
B2	Reduction in budget across all client groups	The savings proposals are to take effect in 2017-2018 and a full report will be necessary. Consultation will be required and a full EAA .
Appendix 3	Section F: Business Support & Customer Transformation	
F2	Customer Transformation Review (Phase 1) Including: Improving our online offer Pushing customers to self-serve online where possible	There are equality implications in relation to this proposal and consideration will have to be given to the impact of the online offer and who unlikely to use it and what alternative routes for information and support can be provided.
F3	Customer Service Centre reorganisation	There are employment implications arising out of this proposal and the Council's management of change policies will have to be followed and compliance with all relevant Employment legislation.
Appendix 4	Section G: Income Generation	
G2	Various approaches to income generation. Includes: Advertising Wireless Concessions Regulatory restrictions & treasury management	Income generation through advertising will be constrained, where it relates to advertising on highways, by certain restrictions in the contract between the Council and DeCaux relating to bus shelters, street furniture and advertising on the same. Some advertising is permitted following a relaxation of the exclusivity clauses but legal advice will be required. In relation to wireless concessions, this will require negotiation

	<p>Sundry debt collection</p> <p>Parking: Review service level arrangements</p>	<p>with the Council's street lighting contractor under the provisions of the joint street lighting PFI contract between the Council, Croydon and The PFI Contractor, Croydon and Lewisham Lighting Services Limited.</p> <p>Section 122 of the 1984 Road Traffic Regulation Act 1984 , provides that a local authority is under an overriding duty to exercise the functions conferred on it so as to "secure the expeditious, convenient and safe movement of vehicular and other traffic (including pedestrians) and the provision of suitable and adequate parking facilities on and off the highway". Under section 45 of the 1984 Act, local authorities have the power to designate parking places on the highway, charge for use of them and issue parking permits for a charge. Under section 46 of the same Act, those charges are to be prescribed in a designation order or a separate order made by the local authority. Section 55 provides for the creation of a ring fenced account into which the monies raised under sections 45 and 46 must be placed and for dealing with any surplus funds which includes expenditure for other transport purposes.</p>
Appendix 5	Section H: Enforcement & Regulation	
H2	<p>Further reductions in Crime, Enforcement & Regulation & Environmental Health</p>	<p>The list of relevant statutory functions covered by this reorganisation and the service areas affected is extensive; consequently the list of statutory obligations whilst numerous, cannot be treated as being exhaustive.</p> <p>Pursuant to s.17 of the <u>Crime & Disorder Act 1988</u>, every local authority has a statutory "duty to ...exercise its various functions with due regard to the likely effect of the exercise of those functions on, and the need to do all that it reasonably can to prevent, crime and disorder in its area."</p>

		<p>Section 6 of the <u>Food Safety Act 1990</u>, provides an obligation to carry out all necessary food enforcement inspections as a statutory 'food authority'. The provisions of the <u>Health and Safety at Work etc Act 1974</u>, in particular, Ss. 18 & 19, provides that the local authority must enforce the necessary health and safety provisions as a statutory 'enforcement authority', with a necessary authorised Inspector. Further relevant statutory obligations include, but are not limited to S. 69 and Part VI of the <u>Weights and Measures Act 1985</u>, S. 3 <u>Licensing Act 2003</u>, as a Licensing Authority for the purposes of all the <u>Licensing Act</u> functions and S. 2 <u>Gambling Act 2005</u> when acting as a Licensing Authority for the purposes of all <u>Gambling Act</u> functions.</p> <p>All relevant functions pursuant to the <u>Public Health (Control of Disease) Act 1984</u>, including powers of necessary entry to premises (s. 61) as a 'relevant health protection authority' (and for the Council to be able to serve all relevant documents and notices, s. 60) also in particular, Part III of the said Act.</p> <p>All relevant functions pursuant to the <u>Health Protection (Part 2A Orders) Regulations 2010</u> (in the context of the said 1984 Act) and this includes the obligation to provide a written report to the national 'Public Health [England]' Office, each time a Part 2A Order is made.</p> <p>All relevant functions pursuant to the <u>Public Health Act 1961</u> including filthy or verminous premises.</p> <p>All relevant functions pursuant to the <u>Control of Pollution Act 1974</u>, which are not dealt with elsewhere within the Council's enforcement services; namely, including but not limited to, the service of statutory notices and related enforcement action</p>
--	--	--

		<p>concerning controlling ‘noise’ emanating from construction sites (Ss. 60 & 61), and exercising lawful rights of entry and inspection (s. 91).</p> <p>All relevant functions pursuant to the <u>Environmental Protection Act 1990</u>, including those within <u>Part IIA of the Act</u>, where necessary. For this Part of the 1990 Act, the Council is the ‘enforcing authority’. This enables the authority to serve appropriate notices, so as to require and subsequently enforce remediation of contaminated land – and deal with alleged significant pollution of controlled waters. The Council must maintain a register containing prescribed particulars relating to ‘remediation notices’ served and action taken.</p> <p>All relevant functions pursuant to the <u>Environmental Protection Act 1990, Part III</u>, where necessary. Here the Council’s authorized officers seek to counter alleged statutory nuisances when witnessed by them, pursuant in particular sections, 79 and 80.</p> <p>All relevant functions pursuant to the <u>Clean Air Act 1993</u>, to control in particular, smoke. Part III of the said Act is relevant to the discretionary power available to a local authority; namely the declaration of a smoke control area. Local Authorities within the provisions of this Act, have the power to obtain information about the emission of pollutants and other substances into the air, and the undertaking of relevant enforcement action if deemed necessary. This works in tandem with the Government published National Air Quality Strategy which contains policies with respect to the assessment or management of the quality of air, pursuant to s. 80 of <u>Part IV Environment Act 1995</u>. The functions here are linked closely with those pursuant to the <u>Pollution Prevention and</u></p>
--	--	---

		<p><u>Control Act 1999</u>, s. 1 which seeks to prevent polluting activities.</p> <p>All relevant functions pursuant to the said <u>1999 Act</u> require Local Authorities to regulate certain types of industries so as to reduce pollution and in particular improve air quality. Certain industrial activities require Permits to be issued so as to set controls and emission standards to minimize pollution.</p> <p>All relevant functions pursuant to the <u>Safety of Sports Grounds Act 1975, and 1987</u>, including in particular the inspecting and issuing of safety certificates for stands at sports grounds.</p> <p>In addition to the above, it is important to note the Council's "Equalities" obligations when considering the exercise of its functions pursuant to the 2010 Equality Act.</p>
Appendix 6	Section I: Management & Corporate Overheads	
I2	<p>Further review of policy, governance & administration support staff. Includes:</p> <p>Policy, performance, service redesign and intelligence, senior management support service, Governance</p>	<p>There are employment implications arising out of this proposal and the Council's management of change policies will have to be followed and compliance with all relevant Employment legislation.</p>
I3	<p>Reorganisation of how complaints are management across the Council</p>	<p>General legal implications apply</p>
I4	<p>Review of Strategy & Comms – includes: Review of Programmes in Strategy and Mayor & Cabinet Office, Restructure of Communications after voluntary redundancies</p>	<p>There are employment implications arising out of this proposal and the Council's management of change policies will have to be followed and compliance with all relevant Employment legislation</p>

15	Commissioning & Procurement	There are no specific legal implications arising out of this Report
16	Insurance recharge risk premium	General legal implications apply
17	Further review of financial service team	General legal implications apply
18	Legal: Streamlining procurement and legal administration	General legal implications apply
19	HR: Reduction in Human Resources Support Includes: HR support, TU Secondments, Graduate Scheme, Social Care Training, Realign Schools HR Recharges	There are employment implications arising out of this proposal and the Council's management of change policies will have to be followed and compliance with all relevant Employment legislation
I10	IT: Further consolidate ICT spend across the Council and digitise committee papers. Includes: Revising infrastructure support and arrangements, Contract, systems and supplies review, Committee papers: move to digital access only	New contractual arrangements will have to be entered to achieve the efficiencies proposed. A fuller report will be provided to Mayor and Cabinet with specific relevant legal implications
Appendix 8	Section K: Drugs & Alcohol Service	
K4	Public – Health – Drug & Alcohol Services	The Health and Social Care Act 2012 transferred public health responsibilities to Councils as from 1 st April 2013 with a duty to “take appropriate steps to improve the health of the people who live in their areas”. The Report to the Mayor and Cabinet dated 24 th October 2012 noted for members that within their over

		<p>overarching responsibilities, the Council, pursuant to the changes brought about by the 2012 Act, would have "...specific responsibilities for commissioning alcohol and drug misuse services...".</p> <p>The Crime and Disorder Act 1988, s. 17 imposes a duty on local authorities and the police to exercise its functions ... "with due regard to the need to do all it can to prevent crime and disorder in its area".</p> <p>Full EAAs will be carried out once the impact on particular groups affected becomes more apparent to us from what the potential providers suggest in terms of their relevant delivery models.</p>
Appendix 9	Section L: Culture & Community Services	
L5	Main grant funding to the voluntary sector	<p>Decision is to consult</p> <p>Full report to come on voluntary sector grant funding which will have full legal implications.</p>
L6	<p>Libraries and information service</p> <p>Draft: Consultation: Proposed changes to Library and Information Service</p>	<p>Decision is to consult.</p> <p>The Public Libraries and Museums Act 1964 makes provision for regulating and improving library services. Section 7(1) sets out the duty of every library authority to provide a "comprehensive and efficient library service for all persons desiring to make use thereof". Section 7(2) provides that, in fulfilling its duties, a library authority should have regard to the desirability "of securingby any other appropriate means" that facilities are available for the borrowing of, or reference to, books and other printed matter, pictures, records, films and other materials in sufficient number, range and quality to meet the general requirements and any special requirements of adults and children. Section 9(1)</p>

		provides that “a library authority may make contributions towards the expenses ofany person providing library facilities for members of the public”.
L7	Leisure Service	<p>The contract with Fusion Lifestyle is a concession contract where the Council partially subsidises the running costs of the centres. Any reduction to the subsidy will affect the leisure offer to residents. The contract provides that there is a financial adjustment in the price/subsidy where any of the services are omitted from the contract and for the Council to provide compensation at an agreed rate. An opportunity for the Contractor to increase income from the assets will offset this obligation.</p> <p>The PFI Agreement relation to the Downham Health and Leisure Centre can be varied but this arrangement is complex.</p>
Appendix 10	Section M: Housing and non HRA funded services	
M2	Housing Services: Strategy and Development	General legal implications apply
Appendix 11	Section N: Environmental Services	
N3	Waste: Variety of changes	<p>The Council has a duty under the Environmental Protection Act 1990 to collect household waste. The duty does not specify the frequency of collection but the Council must act reasonably in discharging its duty.</p> <p>The Council is also under a duty to collect commercial waste if requested to do so. However, the Council is entitled to make a</p>

		<p>reasonable charge for the collection and disposal of commercial waste.</p> <p>Lewisham Homes is the Council's ALMO and it is a matter for the Council and Lewisham Homes to agree what costs relating to the management of the Council's housing properties can be re-charged to Lewisham Homes and paid from their budget.</p>
N4	Cease routine residential Road sweeping	<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.</p> <p>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</p>

		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 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.
N5	Review of Lewisham's Fleet & Passenger Transport Service	Once the current proposal has been more particularised, then full legal implications will be provided.
N6	Other Environment Savings & Income	General legal implications apply
Appendix 12	Section O: Public Services	
O4	Financial Assessments Review	General legal implications apply
O5	Discretionary Freedom Pass: Withdrawal of discretionary scheme. Consultation Document for O5	General legal implications apply
Appendix 13	Section P: Planning	
P2	Planning Service – Budget Savings 2016/17 and 2017/18	The proposal is to increase planning related charges generally. The power to charge for a discretionary service, is derived from S93 of the Local Government Act 2003. That power allows a best value authority, (of which Lewisham is one), to charge for the discretionary element of its services, if the recipient has agreed to receive that service. This does not apply where the Council has another specific power to charge or where it is expressly

		<p>prohibited from doing so. However, under Section 93 any charge must be on a not-for-profit basis (year-by-year) and, taking one year with another, the income from charges for such services must not exceed the cost for providing them. The Council is prohibited by law from planning for such a surplus and therefore the Council must ensure that the proposed level of fees are a reasonable estimate of what it will actually cost it to provide the proposed services.</p> <p>Planning fees in England are set nationally by the Government. Details of the level of planning fees and any exclusions are set out in the Town and Country Planning (Fees for Applications, Deemed Applications, Requests and Site Visits) (England) Regulations 2012/2920</p> <p>Local planning authorities are required to undertake a formal period of public consultation, prior to deciding a planning application. This is prescribed in Article 15 of the Development Management Procedure Order. There are separate arrangements for listed buildings which are set out in Regulation 5 and Regulation 5A of the Listed Buildings and Conservation Area Regulations 1990 (as amended).</p> <p>Local Authorities have discretion about how they inform communities and other interested parties about planning applications subject to the minimum statutory requirements specified above.</p> <p>In addition, local authorities may set out more detail on how they will consult the community on planning applications in their Statement of Community Involvement,</p>
--	--	--

Appendix 14	Section Q: Early Intervention & Safeguarding	
Q3	<p>Targeted Services Savings: includes:</p> <ul style="list-style-type: none"> Sensory Teachers Educational Psychologists Occupational Therapy – management reorganisation Reduce Carers funding Review of MAPP portage with increased health contribution Joint commissioning 	<p>Section 175 of the Education Act 2002 imposes a duty on local authorities (amongst others) to make arrangements in regard to the welfare of children. Local authorities must make arrangements to ensure that their education functions are exercised with a view to safeguarding and promoting the welfare of children.</p> <p>Section 321 of the Education Act 1996 sets out the basic duty on local authorities to identify and determine the special educational provision which should be made available for children for whom they are responsible. The proposals have to be consistent with the local authorities ability to meet its statutory responsibilities.</p> <p>There is a statutory framework for joint commissioning of social care and health services and each year the Council and the CCG agree their respective financial contribution towards the budget required to deliver the services and make decisions as to the letting of contracts to providers. Each partner can delegate its function to the other, if this is considered to be in the interests of stakeholders and the efficient delivery of the services. Any reductions in budget will involve negotiation and agreement with the CCG. Where the Council holds the budget it must ensure this is managed to avoid any overspend.</p> <p>As these services are provided to vulnerable young people, to the extent that there is a change to the provision, then consultation will be required and a report setting out the outcome of such consultation placed before the decision maker. The recipients of the service have protected characteristics under the Equality Act</p>

