

Select Committees			
REPORT TITLE	Revenue Budget Savings Proposals 2013/16 – Second Round		
KEY DECISIONS	Yes	Item No.	6
WARD	All		
CONTRIBUTORS	All Executive Directors		
CLASS	Part 1	DATE	January/February 2013

1. PURPOSE

- 1.1 The purpose of this report is to give Members the opportunity to offer views on the second round draft revenue budget savings proposals for 2013/14 to 2015/16, providing particular focus on those proposals which relate to 2013/14.

2. EXECUTIVE SUMMARY

- 2.1 The report sets out officers' draft second round revenue budget savings proposals for 2013/16. It should be emphasised that these proposals do not reflect the Executive's view of which savings are to be agreed or not agreed at this stage, but that Scrutiny be given the opportunity to comment before decisions are taken at Mayor & Cabinet and subsequently by Council in February 2013.
- 2.2 Savings proposals in this report total £8.4m, of which £2.8m relate to 2013/14; £5.6m to 2014/15, with a small sum of £35k contributing to 2015/16. These savings proposals have been set out in summary and attached at Appendix 1 and in more detail at Appendix 2.
- 2.3 The Trade Unions were briefed on this latest package of budget savings proposals on 11 January 2013. Meetings of the Corporate Joint Council (CJC) and the Works Council are scheduled to take place before the Mayor takes his overall decisions on the Budget in February 2013.

3. RECOMMENDATIONS

It is recommended that:

- 3.1 Select Committees offer views on officers' draft second round revenue savings proposals for 2013/16 in January/February 2013 and refer their views to the Public Accounts Select Committee;
- 3.2 The Public Accounts Select Committee considers the savings proposals and the views of the other Select Committees on 7 February 2013, referring collective views to Mayor & Cabinet;

4. BACKGROUND

- 4.1 The Financial Survey for 2013/16 was agreed by Mayor & Cabinet on 12 September 2012. It set out the Council's medium term financial strategy and was therefore based on a series of assumptions that would be subject to change, in particular in respect of possible changes to financing from Central Government. The estimated range of savings then required was set out as between £30m and £55m over the period 2013/14 and 2014/15.
- 4.2 The finance settlement was announced on 19 December 2012. Leaving all previous assumptions unchanged, the Council's provisional estimate is now that savings of £53.5m will be required over the period 2013/14 and 2014/15. Of these, £21.3m will be required in 2013/14 and a further £32.2m in 2014/15.
- 4.3 Members should note that the finance settlement represents the worst-case end of officers' initial estimates. Such an outcome was felt likely bearing in mind the difficult conditions in which the UK economy remains and indications received from government departments and advisory groups over the course of the last year.
- 4.4 The following table sets out the Council's current position if all budget proposals reviewed by the Council's Scrutiny to date were agreed at their current level.

Table 1 – Council's financial position

	2013/14	2014/15	2015/16	Total
	£m	£m	£m	£m
Savings required	21.3	32.2		53.5
Less: Savings already agreed in previous years	4.6	0.0	0.0	4.6
Less: Savings proposed to date *	14.1	13.3	0.9	28.3
Balance to find – before second round savings	2.6	18.9	-0.9	20.6
Less: Further savings contained in this report	2.8	5.6	0.0	8.4
Balance after all proposed savings	-0.2	13.3	-0.9	12.2

* Further savings of £0.9m for 2015/16 have also been previously reviewed by the Council's Scrutiny.

5. POLICY CONTEXT

- 5.1 The Council's strategy and priorities drive the medium term financial planning process, with changes in resource allocation determined in accordance with policies and priorities. *Shaping our future* is Lewisham's Sustainable Community Strategy. It covers the period for 2008 to 2020 and sets out a vision for Lewisham and the priority outcomes that organisations, communities and individuals can work towards to make this vision a reality. The six Sustainable Community Priority outcomes, agreed with the Lewisham Strategic Partnership and the Council's 10 Corporate Priorities are set out as follows:

Sustainable Community Strategy

- **Ambitious and achieving**
- **Safer**
- **Empowered and responsible**
- **Clean, green and liveable**

- **Healthy, active and enjoyable**
- **Dynamic and prosperous**

Corporate Priorities

- **Community Leadership and Empowerment**
- **Young people's achievement and involvement**
- **Clean, green and liveable:**
- **Safety, security and a visible presence**
- **Strengthening the local economy**
- **Decent Homes for all:**
- **Protection of children**
- **Caring for adults and older people**
- **Active, healthy citizens**
- **Inspiring efficiency, effectiveness and equity**

5.2 In taking forward the Council's Budget Strategy, in engaging our residents, service users and employees, and in deciding on the future shape, scale and quality of services, we will be driven by the Council's four core values:

- We put service to the public first
- We respect all people and all communities
- We invest in employees
- We are open, honest and fair in all we do

6. SAVINGS & KEY REMAINING DATES

6.1 The overall financial position facing the Council for 2013/14 and beyond remains extremely challenging. The estimated savings requirement to meet the budget strategy for 2013/15 is £53.5m.

6.2 The Council has already agreed budget savings proposals of £4.6m for 2013/14. These proposals were agreed as part of the Budget Report 2012 and presented to the meeting of the full Council on 29 February 2012. Subject to any minor adjustments that may be required, these savings proposals will be delivered as planned. The first round of budget savings proposals totalling £28.3m for 2013/16 were presented to Scrutiny in November/December 2012. This latest round of budget savings proposals totalling £8.4m is in addition to all savings considered by Members previously.

6.3 The latest round of savings proposals have been summarised in Appendix 1 and set out in more detail in Appendix 2.

Table 2 – Revenue Budget Savings Proposals Second Round

Directorate	2013/14 Savings £'000	2014/15 Savings £'000	2015/16 Savings £'000	Proposed Savings £000's
Children & Young People	513	1,505	0	2,018
Community Services	1,100	2,010	0	3,110
Customer Services	265	896	0	1,161
Resources & Regeneration	904	1,140	35	2,079
Total	2,782	5,551	35	8,368

6.4 Set out in Table 3 are the key remaining dates of the budget timetable

Table 3 – Key Remaining Dates

January 2013	Final Local Government Finance Settlement
January to February 2013	Select Committees consider Second Round budgets savings proposals for 2013/16
February 2013	Public Accounts Select Committee considers budget savings proposals for 2013/16
	Mayor & Cabinet to receive update on the budget saving proposals for 2013/16
	Greater London Authority sets the Budget and Precept for 2013/14
	Public Accounts Select Committee considers Budget & Council Tax Report 2013/14
	Mayor & Cabinet agrees the Budget & Council Tax 2013/14
	Council approves Budget & Council Tax for 2013/14

7 LEGAL IMPLICATIONS

7.1 Members are reminded that the legal requirements are centred on annual budget production, and that indicative decisions made for future years are not binding.

7.2 The Local Government Act 2000 and subsequent regulations and guidance says that it is the responsibility of the full Council to set the Lewisham's budget, including all of its components and any plan or strategy for the control of the Council's capital expenditure. Regulations provide that it is for the Executive to have overall responsibility for preparing the draft budget for submission to the full Council to consider. Once the budget has been set, it is for the Mayor & Cabinet to make decisions in accordance with the statutory policy framework and the budgetary framework set by the Council.

7.3 Where there are proposals for a reduction to a service which the Council is either under a statutory duty to provide, or which it is providing in the exercise of its discretionary powers and there is a legitimate expectation that it will consult, then consultation with all service users will be required before any decision to implement the proposed saving is taken. The outcome of such consultation must be reported to the Mayor. Where the proposed savings will have an impact upon staff, then the Council will have to consult the staff affected and their

representatives in compliance with all employment legislative requirements and the Council's own employment policies.

7.4 The Localism Act 2011 set out a new process for setting the Council's budget by reference to the Council Tax requirement. It also states that if the Council intends to set a budget which would lead to a Council Tax increase which exceeds principles set by the Secretary of State, it must also make proposals for a budget which would comply with those principles. Any budget which exceeds the principles set by the Secretary of State would be subject to a binding referendum and replaced by a compliant budget if the referendum does not support the "excessive" Council Tax increase.

7.5 This report reflects early proposals across a range of services and they remain work in progress. As they develop, legal implications in relation to specific proposals will be given, but that is not possible at this stage. Some of these implications will apply generally to several proposals (for example equalities legislation, general administrative law principles, employment law impact) but some will be specific to particular proposals. These will be fleshed out in more detail as the proposals are refined.

8 HUMAN RESOURCE IMPLICATIONS

8.1 In respect of the Council's employment of people, there are three broad implications. First, the Council has an obligation to consult collectively and individually on its proposals; second the Council needs to mitigate redundancies; and third, the Council need to implement re-organisations in accordance with its own procedures.

8.2 Contained in this report are a total of 12 savings proposals which have potential staffing implications. Further detailed work on the staffing implications is yet to be carried out. It should be noted that although these budget reductions could involve the deletion or transfer of posts, redundancies will not necessarily follow, as every effort will be made to redeploy staff. As part of the budget process, managers will consult with employees on changes within their work areas both individually and with appropriate trade unions.

9 FINANCIAL IMPLICATIONS

9.1 The report proposes second round budget savings proposals of £8.4m for 2013/16. These are in addition to the first round of savings proposals of £28.3m considered by the Council's Scrutiny and £4.6m of proposals previously agreed by Council. The review of the savings requirement for 2013/14 and 2014/15, following the finance settlement announcement on 19 December 2012, still shows a potential gap of £12.2m overall for these two years. Members should note that the precise savings requirement for 2015/16 is yet to be determined.

9.2 The Council's financial position set out in section four presents a balanced budget position for 2013/14 and leaves savings of £13.3m to be found for 2014/15. This is on the assumptions that all of the proposed savings are formally by Council in February.

10 CRIME AND DISORDER IMPLICATIONS

- 10.1 Any crime and disorder implications are considered where applicable in the detailed savings proposals.

11 EQUALITIES IMPLICATIONS

- 11.1 The Council's budget is of primary importance as a means of delivering Lewisham's objectives. When the budget savings and resources allocation proposals are considered as part of the overall Budget, they will be assessed in terms of their impact on service delivery and equalities implications. An initial assessment of the equalities impact has been set out at Appendix 3 to this report.

12 ENVIRONMENTAL IMPLICATIONS

- 12.1 Any environmental implications are considered where applicable in the detailed savings reports.

13 BACKGROUND PAPERS

Short Title	Date	File Location	Contact Officer
Directorate Revenue Budget Savings 2013/14 to 2015/16 – 2 nd Round	December 2012	1 st Floor, Town Hall, Corporate Resources	Selwyn Thompson

For general information on this report please contact:

Conrad Hall – Head of Business Management & Service Support (020 8314 8379)
Selwyn Thompson – Group Finance Manager, Budget Strategy (020 8314 6932)

Appendices

1. Summary Savings Proposals 2013/16 – Second Round
2. Detailed Savings Proposals 2013/16 – Second Round
3. Policy Analysis – Second Round

APPENDIX 1

SUMMARY SAVINGS PROPOSALS 2013/16 – Second Round

Ref.	Service	Description of savings proposed	2013/14 Proposal £000's	2014/15 Proposal £000's	2015/16 Proposal £000's	Total 2013-16 Proposal £000's
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Children & Young People Directorate

CYP40	SCHOOL IMPROVEMENT	The Round 1 (see CYP02) saving increased the budgeted income level for the Education Psychology team to match the income levels already being achieved. As this saving is being achieved it is now thought possible to extend this target and achieve further income of £70k.	35	35	0	70
CYP41	SCHOOL IMPROVEMENT	School Achievement special education transitions support - This role will be deleted and the supplies and services budget reduced. Transitions at pupil level will be managed by the Children with Complex Needs Service, within their existing budget. Transitions at school level will be led by the Educational Psychology team, who sit within School Improvement.	21	29	0	50
CYP42	SCHOOL IMPROVEMENT	Early Years Team - Two posts within the team, covering aspects of early years support (SEN and childminding), will be merged into one new post covering both roles.	52	0	0	52
CYP43	SCHOOL IMPROVEMENT	The 14 - 19 team support secondary schools. There is one vacant post that is now offered as a saving and the remainder of the saving can be achieved through reducing the supplies and services budget for printing and communications.	0	70	0	70
CYP44	ESTATE MANAGEMENT	The Estates Management team provides support to schools on statutory maintenance and premises matters. The budget provides for the use of specialised consultancy support such as asbestos testing and building condition surveys. A review of the past expenditure against the budget and the progress on maintenance works has identified that this budget can now be reduced by £30k. Through the use of web based technology the eligibility criteria of families for free school meals can be processed more efficiently allowing a staffing reduction of 0.5fte.	45	45	0	90
CYP45	TECHNICAL FINANCE ITEMS	Given the overall reduction in CYP budgets and the effectiveness of the DEP in holding down expenditure it is proposed that contingency for the Directorate be reduced. The current budget is £320k	100	0	0	100

CYP46	ADMISSIONS & PUPILS OUT OF SCHOOL	Attendance and Welfare Service - A full re-organisation of the service is proposed considering the case loads of staff and the areas of work that have the greatest impact on absence. This will not reduce the scope of our statutory activity. The figure proposed is an indicative figure.	0	200	0	200
CYP47	INTEGRATED YOUTH SUPPORT SERVICE	This proposal is to set the budget for youth commissioning work at £900k from 2013/14. This is an additional saving to CYP17.	50	50	0	100
CYP48	EARLY YEARS & PLAY	This saving provides for a reduction in business support for providers of £20k through a further re-organisation.	0	20	0	20
CYP49	BUSSINESS SUPPORT, PLACEMENTS & PROCUREMENT	A review of the business support team across the service will be undertaken to examine the opportunities for reshaping the current activities and identifying opportunities for sharing resources with other support teams in the Council such as Finance and Adults. There are Round 1 savings at CYP 28, 29 and 30 that will also impact upon Business Support costs and organisation	0	150	0	150
CYP50	FAMILY SUPPORT & INTERVENTION	New Court guidance has an expectation that cases should be completed within 26 weeks, at present the average is over a year. Through our Care Proceedings Pilot (with 3 other LAs) we anticipate that we can reduce the timetable significantly. Reducing our timetable will save on legal costs in Court. These savings were estimated at £200k in round 1 savings but work with the other partners within the project would indicate the savings will be higher at £350k in total, an increase of £150k. This relates to CYP 33. There will also be an expectation that expert reports which can be costly and timely to produce are reduced to a minimum, so where possible there is more reliance on the expertise of the professionals involved with the child such as the social worker. This should lead to quicker decision-making and reduced costs for the social care budget.	50	100	0	150
CYP51	SPECIAL NEEDS	The budget for sensory teaching support contains a sum of for consultancy support of which £50k is not allocated currently; it is proposed to release this as a saving.	50	0	0	50
CYP52	REFERRAL AND ASSESSMENT	The proposal is to delete a specialist team manager role in the referral and assessment service who manages matters such as Private Fostering, Young carers, and missing children. The front line staff in these roles will remain but the related management functions will be shared amongst other managers.	0	60	0	60
CYP53	SAFEGUARDING & PLANNING SERVICE	Currently there is a specific role for a schools child protection officer. It is now felt that child protection liaison with schools by social care is sufficiently well embedded that a specific role is no longer required it is therefore proposed to delete a 0.5fte staffing resource and produce a saving of £30k	0	30	0	30
CYP54	CHILDREN IN NEED	Following the implementation of the re-organisation of SEN and Children with Disability teams in July 2012 a review of processes and systems is taking place (see CYP26). It is now considered that costs for SEN related residential placements can be reduced further as a result of more effective working between SEN and social care workers.	50	0	0	50

CYP55	FOSTERING & ADOPTION	Currently in-house fostering placements are £370 per week lower than using outside agency fostering placements. While current efforts to increase the number of in-house carers has not been successful it is proposed to expend significant management attention on achieving an increase to the number of in-house placements by 25 per annum to effect a saving of £481k.	0	481	0	481
CYP56	CHILDREN'S MANAGEMENT & OTHER	Currently social workers receive a car parking permit for Laurence House as part of their recruitment and retention package. Not all social workers use their cars so not all of them receive this allowance. A consultation will take place with staff on the continuation of the allowance.	0	20	0	20
CYP57	LOOKED AFTER CHILDREN	The work on LAC rights includes a contract with Barnardo's that is due to end in 2013. The success of the Children in Care council would suggest we could bring the activity in house and not re-let the contract.	0	50	0	50
CYP58	CONNEXIONS ETC	NEET Reduction. It is proposed to reduce the education contribution to the social enterprise fund which supports start up business for young people (£40k) and to delete 2 vacant posts on the Mayor's NEET programme.	60	40	0	100
CYP59	STRATEGY & PERFORMANCE REVIEW	Further efficiencies are proposal through the re-commissioning of the Family Intervention Project an the re commissioning of short breaks provision for 2014. The efficiencies are to be split; £75k against the Family Intervention Project, and £50k against Short Breaks	0	125	0	125

TOTAL CHILDREN & YOUNG PEOPLE			513	1,505	0	2,018
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COMMUNITY SERVICES

COM30	REDESIGN AND CARE ASSESSMENT	These savings will be made through further integration with Health and removal of duplication of tasks amongst staff. The assessment process will be simplified through development of personalisation and support planning functions thus reducing further the need for qualified staff carrying out lower level duties. We will develop the tools to increase the amount of Self Assessments carried out, this will reduce the amount of time needed to complete the full process. This will reduce social work & assessment spend to 10% of overall spend, the percentage recommended by Audit Commission.	250	1,000		1,250
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COM31	ADULTS WITH LEARNING DISABILITIES	Expectations regarding the independence of Adults with Learning Disabilities are growing and therefore our services are changing to meet their needs. Along with using tools such as the Care Fund Calculator to assess placements costs, we will be able to develop more universal and personalised care options which will be more cost effective than current building based choices. Growing the Personal Assistant market to support Adults with Learning Disabilities will both support carers respite choices and give increased choice and control to Service Users. We will further develop our Homeshare and Supported Accommodation offers which keeps people in the community and reduce the need for costly residential placements. Further to this we will introduce a Learning Disability Resource Allocation System which will give us further control on fair application of resources based on needs and safety.	125	125	250
COM32	SAFEGUARDING, QUALITY & RISK	As we grow personalisation and preventative services we will increase the amount of time people can remain independent in their own homes. This will lead to a reduction in Residential Care costs which will be taken as a saving. There will be an increase in Nursing Care placements, as people will need a higher level of care when eventually being placed. We will therefore move Health monies into the base budget for Nursing Care to meet this demand.	250	225	475
COM33	STRATEGY AND PERFORMANCE	The service will take on a number of functions on behalf of health partners. This income of £52k will allow the budget for S&P to be reduced. An additional £8k will come from other budgets, primarily that for the printing of complaints leaflets and that assigned for independent complaints investigations. For the former, the information is already available on line and can be printed off as needed. For the latter, due to improvements in handling complaints, the service has had no call on this funding for some years. If in future a complaint needed to be escalated to this level, the cost would be passed to the service concerned.	60	0	60
COM34	BROADWAY THEATRE	Reduction in Theatre programme necessitating a reorganisation of the staff team	65	60	125
COM36	COMMUNITY CENTRES	This saving proposal is linked to Resources and Regeneration proposal REG01 from round 1 in relation to asset rationalisation. The portfolio of community premises will be considered for rationalisation as part of this. Once detailed proposals for asset rationalisation have been agreed the associated running costs held within the Community Services budget will be reduced accordingly.	0	55	55

COM37	SUPPORTING PEOPLE	<p>This is a continuation of COM12 in 1st Round. The overall funding for Supporting People has been reduced in the last 2 years through savings and government funding.</p> <p>The proposed savings will be achieved by:</p> <ul style="list-style-type: none"> - Decommissioning - Where the service funding will be withdrawn completely. - Commissioning Services from an approved list (Framework) of providers to ensure best quality and value for money. This will generate a level of savings. - Contract Reduction- This would be a negotiated reduction based, where available, on the providers tendered framework price. <p>The budget shown above includes the £1,001k that has been transferred to Customer Services Directorate in the course of 2012/13. This has been excluded in the calculation of achievable savings.</p>	350	350		700
COM38	COMMUNITY SAFETY	<p>The Council has funded a Home Security service for victims of Burglary across the borough irrespective of housing tenure.</p> <p>This funding is provided to a Voluntary organisation who employs an officer to go to premises and fix locks, chains etc.</p> <p>It is proposed that the service cease</p>	0	70		70
COM39	COMMUNITY SAFETY	<p>The Council has funded Police Constables in a contract which provides one PC free for every one we fund. we currently have 6 PCs in relation to this contract.</p> <p>This contract started in 2011 for 3 years.</p> <p>It is proposed that this funding cease once the contract has expired in 13/14</p>	0	125		125
TOTAL COMMUNITY SERVICES			1,100	2,010	0	3,110

CUSTOMER SERVICES

CUS40	STRATEGIC WASTE MANAGEMENT	A move from weekly to fortnightly recycling collection whilst maintaining weekly residual waste collection. The proposal takes into account a potential increase in residual waste and reduction in recycling. Members please note that the detail of this savings proposal is contained in appendix 2	0	500	0	500
CUS41	STRATEGIC HOUSING & BUSINESS REGULATORY	Review of the Regulatory Services across the Strategic Housing and Environment divisions within Customer Services to better align functions, remove duplication and delay management.		200	0	200
CUS42	HOUSING PARTNERSHIP & DEVELOPMENT	The saving proposed will result from the rental income on the leases of the approximately 180 properties leased to the commercial partner during the period January 2013 until December 2015 when the estate is demolished to facilitate the regeneration of Catford Centre	250	0	0	250
CUS43	REVENUES SERVICES	Until now the Council has been required to provide detailed budget information with every Council Tax bill. A change in legislation means that from next year this information can be provided on line rather than in a printed booklet. This saving assumes the Council will only provide the information on line.	15	0	0	15
CUS44	CUSTOMER SERVICES	Close the call centre for half the week and reduce the number of staff. It is estimated that approximately 20% of customers would find an alternative (e.g. self serve on Council's web site) and the rest would contact the Council when it was open. Impact: There will be a reduction of staff and customers will only be able to contact the call centre for half the week	0	150	0	150
CUS45	STRATEGY & PERFORMANCE (CUSTOMER)	Reduction of an additional post across the Strategy & Performance division in Customer Services Impact: This is linked to saving proposal CUS35 which will result in the delayering of post within the Strategy & Performance division. The likely impact on the reduction of an additional post will be:-Less maintenance of the corporate casework system and approach. A reduction in supplies and services budget. More time away from Change Management work	0	46	0	46
TOTAL CUSTOMER SERVICES			265	896	0	1,161

RESOURCES & REGENERATION

RNR30	PROGRAMME MANAGEMENT AND PROPERTY	The Division holds a contingency sum for the corporate estate. This proposal is to reduce the level of this contingency by £100k in line with the overall reduction in the costs associated with the estate through asset rationalisation.	100			100
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RNR31	Regeneration & Asset Management (Division Wide)	<p>This proposal relates to a reduction in the overall budget for the Regeneration and Asset Management Division of £550k for 2014/15.</p> <p>This will be achieved through a combination of inter-related efficiency streams which will focus on four key areas:</p> <ul style="list-style-type: none"> • Asset rationalisation. The current annual cost of the corporate estate is £9m and the current Budget Strategy assumes a reduction in costs of £1m for 2011-13. A previous (Round 1) proposal outlined a further review of the corporate estate with the objective of identifying a saving of £500k for 2014-15. It is proposed to extend that review to identify a greater level of saving for 2014-15 • Linked to asset rationalisation will be the identification of efficiencies for asset related contracts to either/or negotiate more economically advantageous rates or identify reductions in their scope • Identify improvements by ensuring that leases are operated and managed to ensure optimum income levels • Identify efficiencies for staffing structures across the entire Division. 					550		550
RNR32	TRANSPORT GROUP MANAGER	Reduction in budget for staff travel facilities £30k, reduction in minor rates arising from contract extension negotiations £99k, miscellaneous supplies and services reductions £8k					137		137
RNR33	ECONOMIC DEVELOPMENT	<p>The service carries a small delivery budget. It is proposed this will be reduced by £18K per annum, taken from across the service.</p> <p>It is also proposed to seek administrative efficiencies which will lead to a saving in the staffing budget.</p>					50		50
RNR34	PLANNING	<p>The proposal is to reduce the professional planning input to these tasks.</p> <p>The current vacant post was the lead officer on the AMR and Local Plan policy development and research relating to open space, sustainability issues such as the code for sustainable homes, environmental pollution, waste and green roofs. The development of policy in these and other areas will be slowed down as the remaining team take on the essential policy development. The AMR will have to be slimmed down so reporting on all key indicators may no longer be possible. This officer also played a key role in developing proposals to assist with neighbourhood plans and the 'duty to cooperate' with surrounding boroughs and a reduction in this activity will have an impact on this function.</p>					42		42
RNR35	PLANNING	Staffing saving arising from:- the cessation of sending out planning proposal notifications to neighbouring properties, reduction in local meetings regarding development proposals, reduction in amenity society panel meetings.					37		37

RNR36	PEOPLE MANAGEMENT SERVICES	<p>This budget reduction will have an impact on employee relations and whether there are specifically designated roles to lead on employee relations. It is therefore intended to reduce this budget in 2014/15.</p> <p>The social care training function redesigns learning interventions to support social care workers. The number of programmes designed to support changes in care provision would reduce although they would be kept above a statutory minimum.</p>		70		70
RNR37	HEAD OF LAW	The proposal is a reduction in Legal Service staff which would specifically reduce capacity and the ability to respond to increasing demands in the Contracts Team.	62			62
RNR38	INSURANCE & RISK GROUP MGR	A review of the service structure and reduction in the general administration costs for the Insurance & Risk service.		35		35
RNR39	INSURANCE & RISK GROUP MGR	A reduction in the level of reserves held for self insurance purposes by releasing current reserves of £300k per annum for ten years. This would reduce the Council's insurance reserves by £3m while at the same time taking a more balanced position relative to anticipated (future reduced scope and/or levels of) activity. There is a higher risk of insufficient reserves to settle claims for the self-insured element of incidents resulting in a cash call from service revenue budgets.	300			300
RNR40	AUDIT	A review of the service structure and reduction in the general administration costs for the Audit & Risk service. There is a risk of ineffective working from less administrative support available to assist with service needs.	30			30
RNR41	TECHNOLOGY & TRANSFORMAT ION	<p>This proposal represents a saving on the salaries budget for 2014-2015. This is in addition to a proposed saving in Round 1 of £345,000 on the salary budget for the same period. IM&T's structure allows flexibility for all staff roles, so the impact of the combined saving create significant pressures on staff to extend their range of skills and knowledge to cover multiple areas of work.</p> <p>At present there are a number of labour-intensive projects that are scheduled for completion around the start of 2014-2015 and, if those projects complete on time, there should be some easing of pressure on the Division. However, there are risks that projects may overrun. In any event, even if projects are complete, the reduction in staff numbers will affect the ability to rapidly deliver support for line-of-business systems and any new or emerging projects.</p>		150		150
RNR42	HEAD OF BUSINESS SUPPORT	Further savings will be identified from the teams that deal with the financial processes associated with adult social care (payments, financial assessment, invoicing and administration of client finances). Efficiencies will be identified through information exchange with other agencies and through better use of IT systems. Additionally, more income will be generated from clients for whom the council is acting as deputy.		100		100

RNR43	HEAD OF BUSINESS SUPPORT	<p>The total 2012/13 staffing budget is £4m. This is split into</p> <ul style="list-style-type: none"> - £0.7m for statutory accounting services and central co-ordination of corporate process, such as budgeting - £1.6m for management accounting and business advice to services - £1.7m for transactional financial services including payroll and pensions. <p>In February 2011 the Council agreed savings of c£1m within the Finance service. Following that decision, a reorganisation was implemented and the new structure is now operating effectively. Further savings of £300k were put forward for 2014/15 - through Round 1 of this year's budget savings process - following work to further rationalise administrative and other processes and to complete the re-implementation of the Oracle Financials system during 2013/14.</p> <p>This proposal seeks to increase that savings proposal by a further £200k.</p>					200		200
RNR44	HEAD OF STRATEGY	<p>Savings on staffing costs -</p> <p>The Head of Strategy is employed on a 0.8FTE – giving up 0.2 salary costs releases £20K</p> <p>The Mayors Office has undergone major staffing reductions over the past two years. A sum of £20K was kept in the budget for transitional additional administrative support. The new structures have bedded down, and this can be released as a saving.</p> <p>Saving on the Apprenticeship budget - 60K</p> <p>The Council has been successful in brokering apprenticeships with partners and our supply chain. We have been able to secure funding from external organisations to pay for Apprenticeships, so the total number of apprentices being achieved will not be adversely affected.</p>					100		100
RNR45	HEAD OF COMMITTEE & BUSINESS SERVICE	<p>It is proposed to save £5k on this budget. This is 50% of the budget and will mean that town twinning and friendship links will need to be sustained within a much smaller budget. However, the budget has traditionally under spent by approximately £2-3k and the saving at £5k will require some further tightening of costs affecting support for exchanges and friendship links</p>					5		5

RNR46	CORP. POLICY & GOVERNANCE	<p>The savings proposal is for a £10k saving from a current total budget of £27k leaving a total budget for the member development programme of £17k.</p> <p>Some cost reductions and greater economy have already been found on the budget with a greater focus on developing in- house support in the first instance and more recently participation in the pan-London CfPS member development and support programme. Further work will be done to identify the scope for cost reduction and efficiencies through partnerships with neighbouring authorities to sustain member development activities.</p> <p>The intensity of the programme and therefore the greater proportion of costs tend to arise in the first two years of any given four year term. These costs tend to be associated with the formal induction programme. It is anticipated that member development support can be retained in the final year of this administration within the proposed budget of £17k. However, preparations for the new administration, 2014- 2018, will increasingly be the focus of the forthcoming year. It maybe approx to address induction needs for the new administration as a one-off cost in 2014-15, in which case £17k might be reasonably expected to sustain the member development prog.</p>	10			10
RNR47	POLICY & PARTNERSHIP S	<p>Consultation and engagement</p> <p>A £26k saving is proposed from the consultation and engagement budget. This budget is used for major consultations such as the Lewisham Resident's Survey and knowledge management. In recent years officers within the Unit have developed skills to undertake major consultations and as such the impact of this saving could be absorbed.</p> <p>Social inclusion</p> <p>A saving of £5k is proposed on the supplies and services budget which covers expenditure on social inclusion and diversity activity. The specific proposal relates to the termination of a knowledge management subscription.</p> <p>Performance management</p> <p>Through negotiating changes to the licensing arrangements for our performance management system, a saving of £35k against the contract cost is proposed for each of the following years: 2014/15, 2015/16. In its place a local solution will be developed using existing and available software solutions</p>	31	35	35	101
TOTAL RESOURCES & REGENERATION			904	1,140	35	2,079
TOTAL SAVINGS PROPOSALS – 2013/14 – 2015/16 SECOND ROUND			2,782	5,551	35	8,368

Detailed Savings Proposals 2013/16 – Second Round

CHILDREN & YOUNG PEOPLE DIRECTORATE

BUDGET SAVING PROPOSAL 2013 to 2016

DIRECTORATE AND DIVISION: Children & Young People -Standards and Achievement

REF: CYP40

SERVICE: SCHOOL IMPROVEMENT

LEAD OFFICER: Sue Tipler

PORTFOLIO: Children & Young People

SELECT COMMITTEE: Children & Young People

2013/14 BUDGET (£000's)**Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
787.0	135.0	652.0

Description of Service

The Educational Psychology Team support our schools to build capacity to meet the needs of children with complex needs. They also support individual schools and children, through a Service Level Agreement

Description of saving proposed

The Round 1 (see CYP02) saving increased the budgeted income level for the Education Psychology team to match the income levels already being achieved. As this saving is being achieved it is now thought possible to extend this target and achieve further income of £70k.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
35	35		70

Percentage of Net Budget proposed:

Effect on HRA/DSG: None / None

HRA: None

DSG: None

Can this saving be taken in current Financial Year:

NO

If yes to previous question, what is the value that can be taken:

Outcome of Consultation (if required)

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

4

Impact on Corporate Priorities:

Main Priority

Secondary Priority

J - Inspiring efficiency, effectiveness and equity

B - Young people’s achievement and involvement

Impact of saving on corporate priority

Neutral

Level of Impact

Low

What is the overall impact on equalities?

2013/14

2014/15

2015/16

Neutral

Neutral

Neutral

**Level of impact: State the level of impact on the protected characteristics below:
High, Medium or Low**

Ethnicity: Low

Gender: Low

Age: Low

Disability: Low

Religion/Belief: Low

Pregnancy/Maternity Low

Marriage & Civil Partnerships Low

Sexual Orientation: Low

Gender reassignment Low

If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

Outcome of full Equalities Analysis Assessment (if required) :

Ward/Geographical implications

Borough wide

Legal Implications

Impact on Voluntary Sector

REF: CYP40- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	NO
Is this a continuation of a previous proposal?:	
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION: Children & Young People -Standards and Achievement****REF: CYP41****SERVICE: SCHOOL IMPROVEMENT****LEAD OFFICER: Sue Tipler****PORTFOLIO: Children & Young People****SELECT COMMITTEE: Children & Young People****2013/14 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
402.0	46.0	356.0

Description of Service

The service supports the transition of pupils with Special Educational Needs, with a particular focus on primary to secondary transition.

Description of saving proposed

School Achievement special education transitions support - This role will be deleted and the supplies and services budget reduced. Transitions at pupil level will be managed by the Children with Complex Needs Service, within their existing budget.

Transitions at school level will be led by the Educational Psychology team, who sit within School Improvement.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
21	29		50

Percentage of Net Budget proposed:**Effect on HRA/DSG: None / None****HRA: None****DSG: None****Can this saving be taken in current Financial Year:**

NO

If yes to previous question, what is the value that can be taken:

Outcome of Consultation (if required)

This proposal is subject to staff consultation as stipulated within the Council's Employment/Change Management policies. As this savings proposal has staffing implications, the service will be required to undertake an equalities analysis assessment (EAA) as part of the restructuring process. This is stipulated within the Council's Employment/Change Management policies. As part of their operational business processes, the service will monitor the impact of any staffing implications on service delivery and where necessary, take action to mitigate any resultant impacts.

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

4

Impact on Corporate Priorities:

Main Priority	Secondary Priority
B - Young people's achievement and involvement	J - Inspiring efficiency, effectiveness and equity
Impact of saving on corporate priority	Impact of saving on corporate priority
Negative	Neutral
Level of Impact	Level of Impact
Low	Low

What is the overall impact on equalities?

2013/14	2014/15	2015/16
Negative	Neutral	Neutral

**Level of impact: State the level of impact on the protected characteristics below:
High, Medium or Low**

Ethnicity:	Low
Gender:	Low
Age:	Low
Disability:	Medium
Religion/Belief:	Low
Pregnancy/Maternity	Low
Marriage & Civil Partnerships	Low
Sexual Orientation:	Low
Gender reassignment	Low

If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

This proposal will have an impact on services for children and young people with a disability, however we anticipate that any negative impact will be mitigated by the services provided by the Children with Complex Needs Service and the School Improvement team. Transitions at pupil level will be managed by the Children with Complex Needs Service, within their existing budget. Transitions at school level will be led by the Educational Psychology team, who sit within School Improvement.

Outcome of full Equalities Analysis Assessment (if required) :

Ward/Geographical implications

Borough Wide

Legal Implications

Impact on Voluntary Sector

REF: CYP41- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	YES
Is this a continuation of a previous proposal?:	NO
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

Gender:	Female: 1	Male:	
Ethnicity:	BME:	White: 1	Other: Not Known:
Disability:			
Sexual Orientation:	Where known:	Not Known:	

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :	1		
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION: Children & Young People -Standards and Achievement****REF: CYP42****SERVICE: SCHOOL IMPROVEMENT****LEAD OFFICER: Sue Tipler****PORTFOLIO: Children & Young People****SELECT COMMITTEE: Children & Young People****2013/14 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
402.0	46.0	356.0

Description of Service

The Early Years Improvement Team supports all Early Years providers to improve school readiness for all young children and ensure high quality provision in all schools and settings.

Description of saving proposed

Early Years Team - Two posts within the team, covering aspects of early years support (SEN and childminding), will be merged into one new post covering both roles.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
52			52

Percentage of Net Budget proposed:**Effect on HRA/DSG: None / None****HRA: None****DSG: None****Can this saving be taken in current Financial Year:**

NO

If yes to previous question, what is the value that can be taken:

REF: CYP42- page 2 of 3		
Outcome of Consultation (if required)		
This proposal is subject to staff consultation as stipulated within the Council's Employment/Change Management policies. As this savings proposal has staffing implications, the service will be required to undertake an equalities analysis assessment (EAA) as part of the restructuring process. This is stipulated within the Council's Employment/Change Management policies. As part of their operational business processes, the service will monitor the impact of any staffing implications on service delivery and where necessary, take action to mitigate any resultant impacts.		
Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable		
4		
Impact on Corporate Priorities:		
Main Priority	Secondary Priority	
B - Young people's achievement and involvement	J - Inspiring efficiency, effectiveness and equity	
Impact of saving on corporate priority	Impact of saving on corporate priority	
Negative	Neutral	
Level of Impact	Level of Impact	
Low	Low	
What is the overall impact on equalities?		
2013/14	2014/15	2015/16
Neutral	Neutral	Neutral
Level of impact: State the level of impact on the protected characteristics below: High, Medium or Low		
Ethnicity:	Low	
Gender:	Low	
Age:	Low	
Disability:	Low	
Religion/Belief:	Low	
Pregnancy/Maternity	Low	
Marriage & Civil Partnerships	Low	
Sexual Orientation:	Low	
Gender reassignment	Low	
If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :		
Outcome of full Equalities Analysis Assessment (if required) :		
Ward/Geographical implications		
Borough wide		
Legal Implications		
Impact on Voluntary Sector		

REF: CYP42- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	YES
Is this a continuation of a previous proposal?:	
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			1
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION: Children & Young People -Standards and Achievement****REF: CYP43****SERVICE: SCHOOL IMPROVEMENT****LEAD OFFICER: Sue Tipler****PORTFOLIO: Children & Young People****SELECT COMMITTEE: Children & Young People****2013/14 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
438.0	.0	438.0

Description of Service

The 14-19 Team is a very small team which supports secondary schools and post 16 institutions to improve:

- Performance
- Participation
- Progression

Description of saving proposed

The 14 - 19 team support secondary schools. There is one vacant post that is now offered as a saving and the remainder of the saving can be achieved through reducing the supplies and services budget for printing and communications.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
	70		70

Percentage of Net Budget proposed:**Effect on HRA/DSG: None / None****HRA: None****DSG: None****Can this saving be taken in current Financial Year:**

NO

If yes to previous question, what is the value that can be taken:

Outcome of Consultation (if required)

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

4

Impact on Corporate Priorities:

Main Priority	Secondary Priority
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J - Inspiring efficiency, effectiveness and equity	B - Young people’s achievement and involvement
--	--

Impact of saving on corporate priority	Impact of saving on corporate priority
--	--

Neutral	Neutral
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Level of Impact	Level of Impact
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Low	Low
-----	-----

What is the overall impact on equalities?

2013/14	2014/15	2015/16
---------	---------	---------

Neutral	Neutral	Neutral
---------	---------	---------

**Level of impact: State the level of impact on the protected characteristics below:
High, Medium or Low**

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

Outcome of full Equalities Analysis Assessment (if required) :

Ward/Geographical implications

Borough wide

Legal Implications

Impact on Voluntary Sector

REF: CYP43- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	NO
Is this a continuation of a previous proposal?:	
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION: Children & Young People - Resources & Reserves****REF: CYP44****SERVICE: ESTATE MANAGEMENT****LEAD OFFICER: Alan Docksey****PORTFOLIO: Children & Young People****SELECT COMMITTEE: Children & Young People****2013/14 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
788.0	.0	788.0

Description of Service

The Estates Management team provides support to schools on statutory maintenance and premises matters.

Description of saving proposed

The Estates Management team provides support to schools on statutory maintenance and premises matters. The budget provides for the use of specialised consultancy support such as asbestos testing and building condition surveys. A review of the past expenditure against the budget and the progress on maintenance works has identified that this budget can now be reduced by £30k. Through the use of web based technology the eligibility criteria of families for free school meals can be processed more efficiently allowing a staffing reduction of 0.5fte.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
45	45		90

Percentage of Net Budget proposed:**Effect on HRA/DSG: None / None****HRA: None****DSG: None****Can this saving be taken in current Financial Year:**

NO

If yes to previous question, what is the value that can be taken:

Outcome of Consultation (if required)

This proposal is subject to staff consultation as stipulated within the Council’s Employment/Change Management policies. As this savings proposal has staffing implications, the service will be required to undertake an equalities analysis assessment (EAA) as part of the restructuring process. This is stipulated within the Council’s Employment/Change Management policies. As part of their operational business processes, the service will monitor the impact of any staffing implications on service delivery and where necessary, take action to mitigate any resultant impacts.

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

3

Impact on Corporate Priorities:

Main Priority	Secondary Priority
J - Inspiring efficiency, effectiveness and equity	B - Young people’s achievement and involvement
Impact of saving on corporate priority	Impact of saving on corporate priority
Positive	Neutral
Level of Impact	Level of Impact
Low	Low

What is the overall impact on equalities?

2013/14	2014/15	2015/16
Neutral	Neutral	Neutral

**Level of impact: State the level of impact on the protected characteristics below:
High, Medium or Low**

Ethnicity:	Low
Gender:	Low
Age:	Low
Disability:	Low
Religion/Belief:	Low
Pregnancy/Maternity	Low
Marriage & Civil Partnerships	Low
Sexual Orientation:	Low
Gender reassignment	Low

If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

Outcome of full Equalities Analysis Assessment (if required) :

Ward/Geographical implications

Borough wide

Legal Implications

Impact on Voluntary Sector

REF: CYP44- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	YES
Is this a continuation of a previous proposal?:	NO
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE		1.6	1				
Head Count							
Vacant♠							
Vacant♦							
Vacant♥							

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016

DIRECTORATE AND DIVISION: Children & Young People - Resources & Reserves

REF: CYP45

SERVICE: TECHNICAL FINANCE ITEMS

LEAD OFFICER: Alan Docksey

PORTFOLIO: Children & Young People

SELECT COMMITTEE: Children & Young People

2013/14 BUDGET (£000's)

Net Controllable Budget:

Expenditure £000's	Income £000's	Net Budget £000's
320.0	.0	320.0

Description of Service

The directorate holds a budget to manage unforeseen circumstances during the course of the year. The amount of that budget is £320k in 2012/13.

Description of saving proposed

Given the overall reduction in CYP budgets and the effectiveness of the DEP in holding down expenditure it is proposed that contingency for the Directorate be reduced. The current budget is £320k

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
100	0	0	100

Percentage of Net Budget proposed:

Effect on HRA/DSG: None / None

HRA: None

DSG: None

Can this saving be taken in current Financial Year:

NO

If yes to previous question, what is the value that can be taken:

Outcome of Consultation (if required)

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

4

Impact on Corporate Priorities:

Main Priority	Secondary Priority
----------------------	---------------------------

J - Inspiring efficiency, effectiveness and equity	B - Young people’s achievement and involvement
--	--

Impact of saving on corporate priority	Impact of saving on corporate priority
---	---

Positive	Neutral
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Level of Impact	Level of Impact
------------------------	------------------------

Medium	Low
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What is the overall impact on equalities?

2013/14	2014/15	2015/16
----------------	----------------	----------------

Neutral	Neutral	Neutral
---------	---------	---------

**Level of impact: State the level of impact on the protected characteristics below:
High, Medium or Low**

Ethnicity:	Low
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Gender:	Low
----------------	-----

Age:	Low
-------------	-----

Disability:	Low
--------------------	-----

Religion/Belief:	Low
-------------------------	-----

Pregnancy/Maternity	Low
----------------------------	-----

Marriage & Civil Partnerships	Low
--	-----

Sexual Orientation:	Low
----------------------------	-----

Gender reassignment	Low
----------------------------	-----

If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

Outcome of full Equalities Analysis Assessment (if required) :

Ward/Geographical implications

Borough wide

Legal Implications

Impact on Voluntary Sector

REF: CYP45- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	NO
Is this a continuation of a previous proposal?:	NO
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION: Children & Young People - Access and Support Services****REF: CYP46****SERVICE: ADMISSIONS & PUPILS OUT OF SCHOOL****LEAD OFFICER: Warwick Tomsett****PORTFOLIO: Children & Young People****SELECT COMMITTEE: Children & Young People****2013/14 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
1,009.0	.0	1,009.0

Description of Service

The Attendance and Welfare service delivers services to ensure children and young people attend school and have appropriate access to education. This includes attendance and welfare, child employment and support for parents and schools on exclusions, and the education of Looked After Children.

Description of saving proposed

Attendance and Welfare Service - A full re-organisation of the service is proposed considering the case loads of staff and the areas of work that have the greatest impact on absence. This will not reduce the scope of our statutory activity. The figure proposed is an indicative figure.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
0	200	0	200

Percentage of Net Budget proposed:**Effect on HRA/DSG: None / None****HRA: None****DSG: None****Can this saving be taken in current Financial Year:**

NO

If yes to previous question, what is the value that can be taken:

Outcome of Consultation (if required)

This proposal is subject to staff consultation as stipulated within the Council's Employment/Change Management policies. As this savings proposal has staffing implications, the service will be required to undertake an equalities analysis assessment (EAA) as part of the restructuring process. This is stipulated within the Council's Employment/Change Management policies. As part of their operational business processes, the service will monitor the impact of any staffing implications on service delivery and where necessary, take action to mitigate any resultant impacts.

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

3

Impact on Corporate Priorities:

Main Priority	Secondary Priority
J - Inspiring efficiency, effectiveness and equity	B - Young people's achievement and involvement
Impact of saving on corporate priority	Impact of saving on corporate priority
Neutral	Neutral
Level of Impact	Level of Impact
Low	Low

What is the overall impact on equalities?

2013/14	2014/15	2015/16
Neutral	Neutral	Neutral

**Level of impact: State the level of impact on the protected characteristics below:
High, Medium or Low**

Ethnicity:	Low
Gender:	Low
Age:	Low
Disability:	Low
Religion/Belief:	Low
Pregnancy/Maternity	Low
Marriage & Civil Partnerships	Low
Sexual Orientation:	Low
Gender reassignment	Low

If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

Outcome of full Equalities Analysis Assessment (if required) :

Ward/Geographical implications

Borough wide

Legal Implications

Impact on Voluntary Sector

REF: CYP46- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	YES
Is this a continuation of a previous proposal?:	
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE		3.7		17.1	1		
Head Count		5		18	1		
Vacant♠							
Vacant♦							
Vacant♥							

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

Gender:	Female: 22	Male: 2		
Ethnicity:	BME:	White:	Other:	Not Known:
Disability:				
Sexual Orientation:	Where known:	Not Known:		

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016

DIRECTORATE AND DIVISION: Children & Young People - Access and Support Services

REF: CYP47

SERVICE: INTEGRATED YOUTH SUPPORT SERVICE

LEAD OFFICER: Warwick Tomsett

PORTFOLIO: Children & Young People

SELECT COMMITTEE: Children & Young People

2013/14 BUDGET (£000's)

Net Controllable Budget:

Expenditure	Income	Net Budget
£000's	£000's	£000's
3,383.0	90.0	3,293.0

Description of Service

CYP17, phase one proposes that the Council provides a more targeted Youth Service with four elements as its focus:

1:1 intensive support for young people with identified vulnerabilities

Issue based group work for specific vulnerable groups

Street based youth work

Access to positive activities through fun and vibrant places to go and things to do

These activities to be targeted at young people at the greatest risk of poor life outcomes.

Savings to be made through reduction in costs of centre based work and management costs.

Description of saving proposed

This proposal is to set the budget for youth commissioning work at £900k from 2013/14. This is an additional saving to CYP17.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
50	50	0	100

Percentage of Net Budget proposed:

Effect on HRA/DSG: None / None

HRA: None

DSG: None

Can this saving be taken in current Financial Year:

NO

If yes to previous question, what is the value that can be taken:

Outcome of Consultation (if required)

A consultation is currently taking place regarding the proposals for the restructuring of the Youth Support Service, ending on 31st December 2012.
 This proposal will be integrated into that consultation, and results fed into a Mayor and Cabinet report in February 2013.

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

3

Impact on Corporate Priorities:

Main Priority	Secondary Priority
B - Young people's achievement and involvement	J - Inspiring efficiency, effectiveness and equity
Impact of saving on corporate priority	Impact of saving on corporate priority
Negative	Neutral
Level of Impact	Level of Impact
Low	Low

What is the overall impact on equalities?

2013/14	2014/15	2015/16
Neutral	Neutral	Neutral

**Level of impact: State the level of impact on the protected characteristics below:
 High, Medium or Low**

Ethnicity:	Low
Gender:	Low
Age:	Low
Disability:	Low
Religion/Belief:	Low
Pregnancy/Maternity	Low
Marriage & Civil Partnerships	Low
Sexual Orientation:	Low
Gender reassignment	Low

If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

Outcome of full Equalities Analysis Assessment (if required) :

A full EAA will be completed, integrating this proposal with Phase 1 proposal CYP17.

Ward/Geographical implications

Borough wide.

Legal Implications

Impact on Voluntary Sector

REF: CYP47- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	NO
Is this a continuation of a previous proposal?:	YES
If YES, please state the previous Reference No.(s) and year:	CYP17 2012

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION: Children & Young People - Access and Support Services****REF: CYP48****SERVICE: EARLY YEARS & PLAY****LEAD OFFICER: Warwick Tomsett****PORTFOLIO: Children & Young People****SELECT COMMITTEE: Children & Young People****2013/14 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
353.0		353.0

Description of Service

The Early Intervention service provides a range of support to targeted and vulnerable children and families. This includes commissioned services through Children's Centres, the Family Support Team (supporting the CAF process), Targeted Family Support, the Attendance and Welfare Service, Admissions Team and Looked After Children Education team. The key aims of the Early Intervention strand are to: improve school readiness, improve parenting attachment and engagement, and reduce escalation of needs.

Description of saving proposed

This saving provides for a reduction in business support for providers of £20k through a further re-organisation.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
0	20	0	20

Percentage of Net Budget proposed:**Effect on HRA/DSG: None / None****HRA: None****DSG: None****Can this saving be taken in current Financial Year:**

NO

If yes to previous question, what is the value that can be taken:

Outcome of Consultation (if required)

This proposal is subject to staff consultation as stipulated within the Council’s Employment/Change Management policies. As this savings proposal has staffing implications, the service will be required to undertake an equalities analysis assessment (EAA) as part of the restructuring process. This is stipulated within the Council’s Employment/Change Management policies. As part of their operational business processes, the service will monitor the impact of any staffing implications on service delivery and where necessary, take action to mitigate any resultant impacts.

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

4

Impact on Corporate Priorities:

Main Priority		Secondary Priority	
J - Inspiring efficiency, effectiveness and equity		B - Young people’s achievement and involvement	
Impact of saving on corporate priority		Impact of saving on corporate priority	
Neutral		Neutral	
Level of Impact		Level of Impact	
Low		Low	

What is the overall impact on equalities?

2013/14	2014/15	2015/16
Neutral	Neutral	Neutral

**Level of impact: State the level of impact on the protected characteristics below:
High, Medium or Low**

Ethnicity:	Low
Gender:	Low
Age:	Low
Disability:	Low
Religion/Belief:	Low
Pregnancy/Maternity	Low
Marriage & Civil Partnerships	Low
Sexual Orientation:	Low
Gender reassignment	Low

If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

Outcome of full Equalities Analysis Assessment (if required) :

Ward/Geographical implications

Borough wide

Legal Implications

Impact on Voluntary Sector

REF: CYP48- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	YES
Is this a continuation of a previous proposal?:	NO
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION: Children & Young People - Children's Social Care****REF: CYP49****SERVICE: BUSINESS SUPPORT, PLACEMENTS & PROCUREMENT****LEAD OFFICER: Ian Smith****PORTFOLIO: Children & Young People****SELECT COMMITTEE: Children & Young People****2013/14 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
1,879.0	.0	1,879.0

Description of Service

Social work teams in Children's Social Care Division provide services that protect, care for, and support children, young people and their families.

The service has a Business Support function to support this work.

Description of saving proposed

A review of the business support team across the service will be undertaken to examine the opportunities for reshaping the current activities and identifying opportunities for sharing resources with other support teams in the Council such as Finance and Adults. There are Round 1 savings at CYP 28, 29 and 30 that will also impact upon Business Support costs and organisation.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
0	150	0	150

Percentage of Net Budget proposed:**Effect on HRA/DSG: None / None****HRA: None****DSG: None****Can this saving be taken in current Financial Year:**

NO

If yes to previous question, what is the value that can be taken:

Outcome of Consultation (if required)

This proposal is subject to staff consultation as stipulated within the Council’s Employment/Change Management policies. As this savings proposal has staffing implications, the service will be required to undertake an equalities analysis assessment (EAA) as part of the restructuring process. This is stipulated within the Council’s Employment/Change Management policies. As part of their operational business processes, the service will monitor the impact of any staffing implications on service delivery and where necessary, take action to mitigate any resultant impacts.

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

3

Impact on Corporate Priorities:

Main Priority	Secondary Priority
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J - Inspiring efficiency, effectiveness and equity	G - Protection of children
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Impact of saving on corporate priority	Impact of saving on corporate priority
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Positive	Neutral
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Level of Impact	Level of Impact
------------------------	------------------------

Low	Low
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What is the overall impact on equalities?

2013/14	2014/15	2015/16
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Neutral	Neutral	Neutral
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Level of impact: State the level of impact on the protected characteristics below:

High, Medium or Low

Ethnicity:	Low
Gender:	Low
Age:	Low
Disability:	Low
Religion/Belief:	Low
Pregnancy/Maternity	Low
Marriage & Civil Partnerships	Low
Sexual Orientation:	Low
Gender reassignment	Low

If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

Outcome of full Equalities Analysis Assessment (if required) :

Ward/Geographical implications

Borough wide

Legal Implications

Impact on Voluntary Sector

REF: CYP49- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	YES
Is this a continuation of a previous proposal?:	
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

Gender:	Female: 5	Male: 2		
Ethnicity:	BME: 2	White: 5	Other:	Not Known:
Disability:				
Sexual Orientation:	Where known:	Not Known:		

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION: Children & Young People - Children's Social Care****REF: CYP50****SERVICE: FAMILY SUPPORT & INTERVENTION****LEAD OFFICER: Ian Smith****PORTFOLIO: Children & Young People****SELECT COMMITTEE: Children & Young People****2013/14 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
1,343.0	.0	1,343.0

Description of Service

The legal budget is used to fund our costs when we are involved in court proceedings

Description of saving proposed

New Court guidance has an expectation that cases should be completed within 26 weeks, at present the average is over a year. Through our Care Proceedings Pilot (with 3 other LAs) we anticipate that we can reduce the timetable significantly. Reducing our timetable will save on legal costs in Court. These savings were estimated at £200k in round 1 savings but work with the other partners within the project would indicate the savings will be higher at £350k in total, an increase of £150k. This relates to CYP 33. There will also be an expectation that expert reports which can be costly and timely to produce are reduced to a minimum, so where possible there is more reliance on the expertise of the professionals involved with the child such as the social worker. This should lead to quicker decision-making and reduced costs for the social care budget.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
50	100		150

Percentage of Net Budget proposed:**Effect on HRA/DSG: None / None****HRA: None****DSG: None****Can this saving be taken in current Financial Year:**

NO

If yes to previous question, what is the value that can be taken:

Outcome of Consultation (if required)

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

2

Impact on Corporate Priorities:

Main Priority	Secondary Priority
----------------------	---------------------------

J - Inspiring efficiency, effectiveness and equity	G - Protection of children
--	----------------------------

Impact of saving on corporate priority	Impact of saving on corporate priority
---	---

Positive	Positive
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Level of Impact	Level of Impact
------------------------	------------------------

Low	Low
-----	-----

What is the overall impact on equalities?

2013/14	2014/15	2015/16
----------------	----------------	----------------

Neutral	Neutral	Neutral
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**Level of impact: State the level of impact on the protected characteristics below:
High, Medium or Low**

Ethnicity:	Low
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Gender:	Low
----------------	-----

Age:	Low
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Disability:	Low
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Religion/Belief:	Low
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Pregnancy/Maternity	Low
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Marriage & Civil Partnerships	Low
--	-----

Sexual Orientation:	Low
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Gender reassignment	Low
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If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

Outcome of full Equalities Analysis Assessment (if required) :

Ward/Geographical implications

Borough wide

Legal Implications

Impact on Voluntary Sector

REF: CYP50- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	NO
Is this a continuation of a previous proposal?:	YES
If YES, please state the previous Reference No.(s) and year:	CYP33 2012

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION: Children & Young People - Children's Social Care****REF: CYP51****SERVICE: SPECIAL NEEDS****LEAD OFFICER: Ian Smith****PORTFOLIO: Children & Young People****SELECT COMMITTEE: Children & Young People****2013/14 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
541.0	.0	541.0

Description of Service

The service provides a range of support to children and their families where the child has a disability and/or complex needs

The Sensory Teachers Team offers direct and strategic support in developing inclusive settings within schools. The service completes assessments of children with Visual and Hearing Impairments, offers advice and intervention for children with a range of additional educational needs

Description of saving proposed

The budget for sensory teaching support contains a sum of for consultancy support of which £50k is not allocated currently; it is proposed to release this as a saving.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
50			50

Percentage of Net Budget proposed:**Effect on HRA/DSG: None / None****HRA: None****DSG: None****Can this saving be taken in current Financial Year:**

NO

If yes to previous question, what is the value that can be taken:

Outcome of Consultation (if required)

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

4

Impact on Corporate Priorities:

Main Priority

Secondary Priority

J - Inspiring efficiency, effectiveness and equity

G - Protection of children

Impact of saving on corporate priority

Neutral

Level of Impact

Low

What is the overall impact on equalities?

2013/14

Neutral

2014/15

Neutral

2015/16

Neutral

**Level of impact: State the level of impact on the protected characteristics below:
High, Medium or Low**

Ethnicity: Low

Gender: Low

Age: Low

Disability: Low

Religion/Belief: Low

Pregnancy/Maternity Low

Marriage & Civil Partnerships Low

Sexual Orientation: Low

Gender reassignment Low

If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

Outcome of full Equalities Analysis Assessment (if required) :

Ward/Geographical implications

Borough wide

Legal Implications

Impact on Voluntary Sector

REF: CYP51- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	NO
Is this a continuation of a previous proposal?:	
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION: Children & Young People - Children's Social Care****REF: CYP52****SERVICE: REFERRAL AND ASSESSMENT****LEAD OFFICER: Ian Smith****PORTFOLIO: Children & Young People****SELECT COMMITTEE: Children & Young People****2013/14 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
1,765.0	.0	1,765.0

Description of Service

The Referral and Assessment Service is a front line social work service which undertakes assessments/provides services to Children In Need and works with children who are at risk of serious harm and in need of protection.

Description of saving proposed

The proposal is to delete a specialist team manager role in the referral and assessment service who manages matters such as Private Fostering, Young carers, and missing children. The front line staff in these roles will remain but the related management functions will be shared amongst other managers .

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
0	60	0	60

Percentage of Net Budget proposed:**Effect on HRA/DSG: None / None****HRA: None****DSG: None****Can this saving be taken in current Financial Year:**

NO

If yes to previous question, what is the value that can be taken:

Outcome of Consultation (if required)

This proposal is subject to staff consultation as stipulated within the Council’s Employment/Change Management policies. As this savings proposal has staffing implications, the service will be required to undertake an equalities analysis assessment (EAA) as part of the restructuring process. This is stipulated within the Council’s Employment/Change Management policies. As part of their operational business processes, the service will monitor the impact of any staffing implications on service delivery and where necessary, take action to mitigate any resultant impacts.

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

3

Impact on Corporate Priorities:

Main Priority	Secondary Priority
---------------	--------------------

G - Protection of children	J - Inspiring efficiency, effectiveness and equity
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Impact of saving on corporate priority	Impact of saving on corporate priority
--	--

Negative	Neutral
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Level of Impact	Level of Impact
-----------------	-----------------

Low	Low
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What is the overall impact on equalities?

2013/14	2014/15	2015/16
---------	---------	---------

Neutral	Neutral	Neutral
---------	---------	---------

**Level of impact: State the level of impact on the protected characteristics below:
High, Medium or Low**

Ethnicity:	Low
Gender:	Low
Age:	Low
Disability:	Low
Religion/Belief:	Low
Pregnancy/Maternity	Low
Marriage & Civil Partnerships	Low
Sexual Orientation:	Low
Gender reassignment	Low

If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

Outcome of full Equalities Analysis Assessment (if required) :

Ward/Geographical implications

Borough wide

Legal Implications

Impact on Voluntary Sector

REF: CYP52- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	YES
Is this a continuation of a previous proposal?:	
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE					7		
Head Count							
Vacant♠							
Vacant♦							
Vacant♥							

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

Gender:	Female: 3	Male: 4		
Ethnicity:	BME: 3	White: 4	Other:	Not Known:
Disability:				
Sexual Orientation:	Where known:	Not Known:		

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION: Children & Young People - Children's Social Care****REF: CYP53****SERVICE: SAFEGUARDING & PLANNING SERVICE****LEAD OFFICER: Ian Smith****PORTFOLIO: Children & Young People****SELECT COMMITTEE: Children & Young People****2013/14 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
316.0		316.0

Description of Service

The Education Child Protection Coordinator provides advice on safeguarding issues to schools in Lewisham and acts as the Local Authority Designated Officer (LADO) who oversees investigations of allegations against staff who work in schools. In other Local Authorities this role is covered by the LADO who investigates allegations generally. The Education Child Protection Coordinator is located in the Quality Assurance Service.

Description of saving proposed

Currently there is a specific role for a schools child protection officer. It is now felt that child protection liaison with schools by social care is sufficiently well embedded that a specific role is no longer required it is therefore proposed to delete a 0.5fte staffing resource and produce a saving of £30k.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
	30		30

Percentage of Net Budget proposed:**Effect on HRA/DSG: None / None****HRA: None****DSG: None****Can this saving be taken in current Financial Year:**

NO

If yes to previous question, what is the value that can be taken:

Outcome of Consultation (if required)

This proposal is subject to staff consultation as stipulated within the Council’s Employment/Change Management policies. As this savings proposal has staffing implications, the service will be required to undertake an equalities analysis assessment (EAA) as part of the restructuring process. This is stipulated within the Council’s Employment/Change Management policies. As part of their operational business processes, the service will monitor the impact of any staffing implications on service delivery and where necessary, take action to mitigate any resultant impacts.

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

3

Impact on Corporate Priorities:

Main Priority	Secondary Priority
---------------	--------------------

G - Protection of children	J - Inspiring efficiency, effectiveness and equity
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Impact of saving on corporate priority	Impact of saving on corporate priority
--	--

Negative	Neutral
----------	---------

Level of Impact	Level of Impact
-----------------	-----------------

Low	Low
-----	-----

What is the overall impact on equalities?

2013/14	2014/15	2015/16
---------	---------	---------

Neutral	Neutral	Neutral
---------	---------	---------

**Level of impact: State the level of impact on the protected characteristics below:
High, Medium or Low**

Ethnicity:	Low
Gender:	Low
Age:	Low
Disability:	Low
Religion/Belief:	Low
Pregnancy/Maternity	Low
Marriage & Civil Partnerships	Low
Sexual Orientation:	Low
Gender reassignment	Low

If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

Outcome of full Equalities Analysis Assessment (if required) :

Ward/Geographical implications

Borough wide

Legal Implications

Impact on Voluntary Sector

REF: CYP53- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	YES
Is this a continuation of a previous proposal?:	NO
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

Gender:	Female: 1	Male:					
Ethnicity:	BME: 1	White:	Other:	Not Known:			
Disability:							
Sexual Orientation:	Where known:	Not Known:					

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION:** Children & Young People - Children's Social Care**REF:** CYP54**SERVICE:** CHILDREN IN NEED**LEAD OFFICER:** Ian Smith**PORTFOLIO:** Children & Young People**SELECT COMMITTEE:** Children & Young People**2013/14 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
905.0	.0	905.0

Description of Service

The service provides a range of support to children and their families where the child has a disability and/or complex needs.

The Special Educational Needs Team offers Statutory delivery of the current Special Educational Needs legislation.

Description of saving proposed

Following the implementation of the re-organisation of SEN and Children with Disability teams in July 2012 a review of processes and systems is taking place (see CYP26). It is now considered that costs for SEN related residential placements can be reduced further as a result of more effective working between SEN and social care workers.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
50	0	0	50

Percentage of Net Budget proposed:**Effect on HRA/DSG:** None / None**HRA:** None**DSG:** None**Can this saving be taken in current Financial Year:**

NO

If yes to previous question, what is the value that can be taken:

Outcome of Consultation (if required)

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

3

Impact on Corporate Priorities:

Main Priority	Secondary Priority
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J - Inspiring efficiency, effectiveness and equity	G - Protection of children
--	----------------------------

Impact of saving on corporate priority	Impact of saving on corporate priority
---	---

Positive	Neutral
----------	---------

Level of Impact	Level of Impact
------------------------	------------------------

Low	Low
-----	-----

What is the overall impact on equalities?

2013/14	2014/15	2015/16
----------------	----------------	----------------

Neutral	Neutral	Neutral
---------	---------	---------

**Level of impact: State the level of impact on the protected characteristics below:
High, Medium or Low**

Ethnicity:	Low
-------------------	-----

Gender:	Low
----------------	-----

Age:	Low
-------------	-----

Disability:	Low
--------------------	-----

Religion/Belief:	Low
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Pregnancy/Maternity	Low
----------------------------	-----

Marriage & Civil Partnerships	Low
--	-----

Sexual Orientation:	Low
----------------------------	-----

Gender reassignment	Low
----------------------------	-----

If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

Outcome of full Equalities Analysis Assessment (if required) :

Ward/Geographical implications

Borough wide

Legal Implications

Impact on Voluntary Sector

REF: CYP54- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	NO
Is this a continuation of a previous proposal?:	
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016

DIRECTORATE AND DIVISION: Children & Young People - Children's Social Care

REF: CYP55

SERVICE: FOSTERING & ADOPTION

LEAD OFFICER: Ian Smith

PORTFOLIO: Children & Young People

SELECT COMMITTEE: Children & Young People

2013/14 BUDGET (£000's)

Net Controllable Budget:

Expenditure	Income	Net Budget
£000's	£000's	£000's
9,395.0	.0	9,395.0

Description of Service

Our placements for Looked after Children are provided through a mixed economy of provision. We make extensive use of independent providers for residential and foster care. We commission this provision through a Preferred Provider Framework that has reductions in cost based on cost volume.

Description of saving proposed

Currently in-house fostering placements are £370 per week lower than using outside agency fostering placements. While current efforts to increase the number of in-house foster carers has been relatively successful it is proposed to expend significant management attention on achieving an increase to the number of in-house placements by 25 per annum to effect a saving of £481k.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
	481	0	481

Percentage of Net Budget proposed:

Effect on HRA/DSG: None / None

HRA: None

DSG: None

Can this saving be taken in current Financial Year:

NO

If yes to previous question, what is the value that can be taken:

Outcome of Consultation (if required)

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

3

Impact on Corporate Priorities:

Main Priority	Secondary Priority
J - Inspiring efficiency, effectiveness and equity	G - Protection of children
Impact of saving on corporate priority	Impact of saving on corporate priority
Positive	Positive
Level of Impact	Level of Impact
Low	Low

What is the overall impact on equalities?

2013/14	2014/15	2015/16
Neutral	Neutral	Neutral

**Level of impact: State the level of impact on the protected characteristics below:
High, Medium or Low**

Ethnicity:	Low
Gender:	Low
Age:	Low
Disability:	Low
Religion/Belief:	Low
Pregnancy/Maternity	Low
Marriage & Civil Partnerships	Low
Sexual Orientation:	Low
Gender reassignment	Low

If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

Outcome of full Equalities Analysis Assessment (if required) :

Ward/Geographical implications

Borough wide

Legal Implications

Impact on Voluntary Sector

REF: CYP55- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	NO
Is this a continuation of a previous proposal?:	NO
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION: Children & Young People - Children's Social Care****REF: CYP56****SERVICE: CHILDREN'S MANAGEMENT & OTHER****LEAD OFFICER: Ian Smith****PORTFOLIO: Children & Young People****SELECT COMMITTEE: Children & Young People****2013/14 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
20.0		20.0

Description of Service

The Children's Social Care Division is part of Lewisham's Children and Young People's Directorate and provides services that protect, care for, and support children, young people and their families in Lewisham.

Description of saving proposed

Currently social workers receive a car parking permit for Laurence House as part of their recruitment and retention package. Not all social workers use their cars so not all of them receive this allowance. A consultation will take place with staff on the continuation of the allowance.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
0	20	0	20

Percentage of Net Budget proposed:**Effect on HRA/DSG: None / None****HRA: None****DSG: None****Can this saving be taken in current Financial Year:**

NO

If yes to previous question, what is the value that can be taken:

REF: CYP56- page 2 of 3

Outcome of Consultation (if required)

This proposal is subject to staff consultation.

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

3

Impact on Corporate Priorities:

Main Priority	Secondary Priority
---------------	--------------------

J - Inspiring efficiency, effectiveness and equity	G - Protection of children
--	----------------------------

Impact of saving on corporate priority	Impact of saving on corporate priority
--	--

Neutral	Neutral
---------	---------

Level of Impact	Level of Impact
-----------------	-----------------

Low	Low
-----	-----

What is the overall impact on equalities?

2013/14	2014/15	2015/16
---------	---------	---------

Neutral	Neutral	Neutral
---------	---------	---------

**Level of impact: State the level of impact on the protected characteristics below:
High, Medium or Low**

Ethnicity:	Low
-------------------	-----

Gender:	Low
----------------	-----

Age:	Low
-------------	-----

Disability:	Low
--------------------	-----

Religion/Belief:	Low
-------------------------	-----

Pregnancy/Maternity	Low
----------------------------	-----

Marriage & Civil Partnerships	Low
--	-----

Sexual Orientation:	Low
----------------------------	-----

Gender reassignment	Low
----------------------------	-----

If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

Outcome of full Equalities Analysis Assessment (if required) :

Ward/Geographical implications

Borough wide

Legal Implications

Impact on Voluntary Sector

REF: CYP56- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	NO
Is this a continuation of a previous proposal?:	NO
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION: Children & Young People - Children's Social Care****REF: CYP57****SERVICE: GROUP MGR LOOKED AFTER CHILDREN****LEAD OFFICER: Ian Smith****PORTFOLIO: Children & Young People****SELECT COMMITTEE: Children & Young People****2013/14 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
95.0	.0	95.0

Description of Service

The Adoption, Looked After Children (LAC), & Leaving Care Service provides case management for looked after children whose care plan is that they will not be returning to the care of their original family. The purpose of the service is to ensure that each child has a permanency plan that provides stability and continuity of relationships. The Leaving Care Service lead on the provision of careers advice and work traineeships for care leavers. This service has the lead responsibility for Corporate Parenting and forming a Children in Care Council.

Description of saving proposed

The work on LAC rights includes a contract with Barnardo's that is due to end in 2013. The success of the Children in Care council would suggest we could bring the activity in house and not re-let the contract.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
	50	0	50

Percentage of Net Budget proposed:**Effect on HRA/DSG: None / None****HRA: None****DSG: None****Can this saving be taken in current Financial Year:**

NO

If yes to previous question, what is the value that can be taken:

Outcome of Consultation (if required)

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

4

Impact on Corporate Priorities:

Main Priority	Secondary Priority
---------------	--------------------

G - Protection of children	J - Inspiring efficiency, effectiveness and equity
----------------------------	--

Impact of saving on corporate priority	Impact of saving on corporate priority
--	--

Neutral	Neutral
---------	---------

Level of Impact	Level of Impact
-----------------	-----------------

Low	Low
-----	-----

What is the overall impact on equalities?

2013/14	2014/15	2015/16
---------	---------	---------

Neutral	Neutral	Neutral
---------	---------	---------

**Level of impact: State the level of impact on the protected characteristics below:
High, Medium or Low**

Ethnicity:	Low
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Gender:	Low
---------	-----

Age:	Low
------	-----

Disability:	Low
-------------	-----

Religion/Belief:	Low
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Pregnancy/Maternity	Low
---------------------	-----

Marriage & Civil Partnerships	Low
-------------------------------	-----

Sexual Orientation:	Low
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Gender reassignment	Low
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If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

Outcome of full Equalities Analysis Assessment (if required) :

Ward/Geographical implications

Borough wide

Legal Implications

Impact on Voluntary Sector

REF: CYP57- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	NO
Is this a continuation of a previous proposal?:	
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION: Children & Young People -Education Development****REF: CYP58****SERVICE: CONNEXIONS ETC****LEAD OFFICER: Chris Threlfall****PORTFOLIO: Children & Young People****SELECT COMMITTEE: Children & Young People****2013/14 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
1,200.0	.0	1,200.0

Description of Service

NEET Reduction.

Description of saving proposed

NEET Reduction. It is proposed to reduce the education contribution to the social enterprise fund which supports start up business for young people (£40k) and to delete 2 vacant posts on the Mayor's NEET programme.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
60	40		100

Percentage of Net Budget proposed:**Effect on HRA/DSG: None / None****HRA: None****DSG: None****Can this saving be taken in current Financial Year:**

NO

If yes to previous question, what is the value that can be taken:

Outcome of Consultation (if required)

This proposal is subject to staff consultation as stipulated within the Council’s Employment/Change Management policies. As this savings proposal has staffing implications, the service will be required to undertake an equalities analysis assessment (EAA) as part of the restructuring process. This is stipulated within the Council’s Employment/Change Management policies. As part of their operational business processes, the service will monitor the impact of any staffing implications on service delivery and where necessary, take action to mitigate any resultant impacts.

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

3

Impact on Corporate Priorities:

Main Priority	Secondary Priority
B - Young people’s achievement and involvement	J - Inspiring efficiency, effectiveness and equity
Impact of saving on corporate priority	Impact of saving on corporate priority
Negative	Negative
Level of Impact	Level of Impact
Low	Low

What is the overall impact on equalities?

2013/14	2014/15	2015/16
Negative	Negative	Negative

**Level of impact: State the level of impact on the protected characteristics below:
High, Medium or Low**

Ethnicity:	Low
Gender:	Low
Age:	Low
Disability:	Low
Religion/Belief:	Low
Pregnancy/Maternity	Low
Marriage & Civil Partnerships	Low
Sexual Orientation:	Low
Gender reassignment	Low

If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

Any reduction in funding for the social enterprise fund which supports start up business for young people will have a disproportionate effect on young people aged between 16 to 24 years. However, the £40k in this proposal is an addition to an existing corporate Enterprise budget that was envisaged as being for two years, which will be fulfilled.

Outcome of full Equalities Analysis Assessment (if required) :

Ward/Geographical implications

Borough wide

Legal Implications

Impact on Voluntary Sector

REF: CYP58- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	YES
Is this a continuation of a previous proposal?:	
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016

DIRECTORATE AND DIVISION: Children & Young People - Commissioning, Strategy & Performance

REF: CYP59

SERVICE: STRATEGY & PERFORMANCE REVIEW

LEAD OFFICER: Warwick Tomsett

PORTFOLIO: Children & Young People

SELECT COMMITTEE: Children & Young People

2013/14 BUDGET (£000's)**Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
1,141.0	.0	1,141.0

Description of Service

The Family Intervention Project provides intensive support to young people on the verge of becoming looked after.

Description of saving proposed

Further efficiencies are proposal through the re-commissioning of the Family Intervention Project an the re commissioning of short breaks provision for 2014. The efficiencies are to be split; £75k against the Family Intervention Project, and £50k against Short Breaks.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
0	125	0	125

Percentage of Net Budget proposed:

Effect on HRA/DSG: None / None

HRA: None

DSG: None

Can this saving be taken in current Financial Year:

NO

If yes to previous question, what is the value that can be taken:

Outcome of Consultation (if required)

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

3

Impact on Corporate Priorities:

Main Priority

Secondary Priority

G - Protection of children

B - Young people’s achievement and involvement

Impact of saving on corporate priority

Neutral

Level of Impact

Low

What is the overall impact on equalities?

2013/14

2014/15

2015/16

Neutral

Neutral

Neutral

**Level of impact: State the level of impact on the protected characteristics below:
High, Medium or Low**

Ethnicity: Low

Gender: Low

Age: Low

Disability: Low

Religion/Belief: Low

Pregnancy/Maternity Low

Marriage & Civil Partnerships Low

Sexual Orientation: Low

Gender reassignment Low

If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

Outcome of full Equalities Analysis Assessment (if required) :

Ward/Geographical implications

Borough wide

Legal Implications

Impact on Voluntary Sector

REF: CYP59- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	NO
Is this a continuation of a previous proposal?:	
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

COMMUNITY SERVICES DIRECTORATE

BUDGET SAVING PROPOSAL 2013 to 2016

DIRECTORATE AND DIVISION: COMMUNITY SERVICES - ADULT SERVICES DIVISION

REF: COM30
SERVICE: REDESIGN AND CARE ASSESSMENT
LEAD OFFICER: Joan Hutton

PORTFOLIO: Community Services
SELECT COMMITTEE: Healthier Communities

2012/13 BUDGET (£000's)

Net Controllable Budget:

Expenditure	Income	Net Budget
£000's	£000's	£000's
12,120	- 1,665	10,455

Description of Service

Adult social care has a statutory responsibility to assess an individual for their social care support needs and to determine their eligibility for Council-funded support. Following an assessment, regular reviews are undertaken to ensure that the care provided is appropriate and achieving the agreed outcomes. In addition, this service provides information, advice and assistance even where the individual would not qualify for Council-funded services.

Description of saving proposed

These savings will be made through further integration with Health and removal of duplication of tasks amongst staff and builds on the proposal set out in COM15. The assessment process will be simplified through development of personalisation and support planning functions thus reducing further the need for qualified staff carrying out lower level duties. We will develop the tools to increase the amount of Self Assessments carried out, this will reduce the amount of time needed to complete the full process. This will reduce social work & assessment spend to 10% of overall spend, the percentage recommended by Audit Commission.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
250	1,000	0	1,250

Percentage of Net Budget proposed:

Effect on HRA/DSG: No / No

HRA: None
DSG: None

Can this saving be taken in current Financial Year: NO

If yes to previous question, what is the value that can be taken:

REF: COM30- page 2 of 3		
Outcome of Consultation (if required)		
Full HR consultation will be undertaken in line with the Council's Management of Change procedures.		
Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable		
3		
Impact on Corporate Priorities:		
Main Priority	Secondary Priority	
J - Inspiring efficiency, effectiveness and equity	H - Caring for adults and the older people	
Impact of saving on corporate priority	Impact of saving on corporate priority	
Positive	Negative	
Level of Impact	Level of Impact	
Medium	Low	
What is the overall impact on equalities?		
2013/14	2014/15	2015/16
Level of impact: State the level of impact on the protected characteristics below: High, Medium or Low		
Ethnicity:	Low	
Gender:	Low	
Age:	Medium	
Disability:	Medium	
Religion/Belief:	Low	
Pregnancy/Maternity	Low	
Marriage & Civil Partnerships	Low	
Sexual Orientation:	Low	
Gender reassignment	Low	
If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :		
Outcome of full Equalities Analysis Assessment (if required) :		
Ward/Geographical implications		
All		
Legal Implications		
None		
Impact on Voluntary Sector		
None		

REF: COM30- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	YES
Is this a continuation of a previous proposal?:	YES
If YES, please state the previous Reference No.(s) and year:	COM15

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE	4	24	43	116.25	15.8	5	
Head Count							
Vacant♠							
Vacant♦							
Vacant♥	26 (PO2) 2.5 (SO1)						

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

Gender:	Female: 195	Male: 39		
Ethnicity:	BME:	White:	Other:	Not Known:
Disability:				
Sexual Orientation:	Where known:	Not Known:		

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION: COMMUNITY SERVICES - ADULT SERVICES DIVISION****REF: COM31****SERVICE: ADULTS WITH LEARNING DISABILITIES****LEAD OFFICER: Dee Carlin/ Joan Hutton****PORTFOLIO: Community Services****SELECT COMMITTEE: Healthier Communities****2012/13 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
31,964	-13,559	18,405

Description of Service

Once Adult Social Care services have assessed an individual with learning disabilities as eligible for care and support, work is undertaken to meet these needs by accessing a range of options that promote independence, choice and control.

Description of saving proposed

Expectations regarding the independence of Adults with Learning Disabilities are growing and therefore our services are changing to meet their needs. Along with using tools such as the Care Fund Calculator to assess placements costs, we will be able to develop more universal and personalised care options which will be more cost effective than current building based choices. Growing the Personal Assistant market to support Adults with Learning Disabilities will both support carers respite choices and give increased choice and control to Service Users. We will further develop our Homeshare and Supported Accommodation offers which keeps people in the community and reduce the need for costly residential placements. Further to this we will introduce a Learning Disability Resource Allocation System which will give us further control on fair application of resources based on needs and safety.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
125	125	0	250

Percentage of Net Budget proposed:**Effect on HRA/DSG: No / No****HRA: None****DSG: None****Can this saving be taken in current Financial Year:**

NO

If yes to previous question, what is the value that can be taken:

REF: COM31- page 2 of 3

Outcome of Consultation (if required)

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

3

Impact on Corporate Priorities:

Main Priority	Secondary Priority
---------------	--------------------

J - Inspiring efficiency, effectiveness and equity	H - Caring for adults and the older people
--	--

Impact of saving on corporate priority	Impact of saving on corporate priority
--	--

Positive	Negative
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Level of Impact	Level of Impact
-----------------	-----------------

Low	Low
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What is the overall impact on equalities?

2013/14	2014/15	2015/16
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**Level of impact: State the level of impact on the protected characteristics below:
High, Medium or Low**

Ethnicity:	
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Gender:	
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Age:	
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Disability:	
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Religion/Belief:	
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Pregnancy/Maternity	
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Marriage & Civil Partnerships	
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Sexual Orientation:	
----------------------------	--

Gender reassignment	
----------------------------	--

If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

Outcome of full Equalities Analysis Assessment (if required) :

Ward/Geographical implications

Legal Implications

Impact on Voluntary Sector

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	
Is this a continuation of a previous proposal?:	
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION: COMMUNITY SERVICES - ADULT SERVICES DIVISION****REF: COM32****SERVICE: SAFEGUARDING, QUALITY & RISK****LEAD OFFICER: Joan Hutton****PORTFOLIO: Community Services****SELECT COMMITTEE: Healthier Communities****2012/13 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
25,989	-9,475	16,514

Description of Service

Once people have been assessed as eligible for services, care and support is provided to keep people as independent as possible in their own homes.

Description of saving proposed

As we grow personalisation and preventative services we will increase the amount of time people can remain independent in their own homes. This will lead to a reduction in Residential Care costs which will be taken as a saving. There will be an increase in Nursing Care placements, as people will need a higher level of care when eventually being placed. These costs will be met by health money.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
250	225	0	475

Percentage of Net Budget proposed:**Effect on HRA/DSG: No / No****HRA: None****DSG: None****Can this saving be taken in current Financial Year:**

NO

If yes to previous question, what is the value that can be taken:

Outcome of Consultation (if required)

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

3

Impact on Corporate Priorities:

Main Priority

Secondary Priority

J - Inspiring efficiency, effectiveness and equity

H - Caring for adults and the older people

Impact of saving on corporate priority

Positive

Level of Impact

Medium

What is the overall impact on equalities?

2013/14

2014/15

2015/16

Neutral

Neutral

Neutral

**Level of impact: State the level of impact on the protected characteristics below:
High, Medium or Low**

Ethnicity:

Gender:

Age:

Disability:

Religion/Belief:

Pregnancy/Maternity

Marriage & Civil Partnerships

Sexual Orientation:

Gender reassignment

If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

Outcome of full Equalities Analysis Assessment (if required) :

Ward/Geographical implications

Legal Implications

Impact on Voluntary Sector

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	
Is this a continuation of a previous proposal?:	
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
♣ (not covered by council employee)
♦ (covered by council employee)
♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION: COMMUNITY SERVICES - STRATEGY & PERFORMANCE****REF: COM33****SERVICE: POLICY, STRATEGY AND PERFORMANCE****LEAD OFFICER: Sarah Wainer****PORTFOLIO: Community Services; Community Safety****SELECT COMMITTEE: Healthier Communities; Safer & Stronger; Public Accounts Committee****2012/13 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
972.4	- 81.7	890.7

Description of Service

This service undertakes service redesign and development on behalf of the Directorate. It carries out research, consultations, impact assessments and policy implementation. It provides management information, and undertakes data analysis and needs assessments. It also works with a range of partners, particularly in health, to align strategies and plans, and provides the governance function to a range of partnership boards. It supports a range of Directorate functions, including BCP, programme management, risk assessment, internal audit and health and safety.

Description of saving proposed

The service will take on a number of functions on behalf of health partners. This income of £52k will allow the budget for S&P to be reduced.

An additional £8k will come from other budgets, primarily that for the printing of complaints leaflets and that assigned for independent complaints investigations. For the former, the information is already available on line and can be printed off as needed. For the latter, due to improvements in handling complaints, the service has had no call on this funding for some years. If in future a complaint needed to be escalated to this level, the cost would be passed to the service concerned.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
60	0	0	60

Percentage of Net Budget proposed:**Effect on HRA/DSG: No / No****HRA: None****DSG: None****Can this saving be taken in current Financial Year:**

NO

If yes to previous question, what is the value that can be taken:

REF: COM33- page 2 of 3

Outcome of Consultation (if required)

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

3

Impact on Corporate Priorities:

Main Priority	Secondary Priority
---------------	--------------------

J - Inspiring efficiency, effectiveness and equity	
--	--

Impact of saving on corporate priority	Impact of saving on corporate priority
--	--

Positive	
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Level of Impact	Level of Impact
-----------------	-----------------

Low	
-----	--

What is the overall impact on equalities?

2013/14	2014/15	2015/16
---------	---------	---------

Neutral		
---------	--	--

**Level of impact: State the level of impact on the protected characteristics below:
High, Medium or Low**

Ethnicity:	
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Gender:	
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Age:	
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Disability:	
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Religion/Belief:	
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Pregnancy/Maternity	
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Marriage & Civil Partnerships	
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Sexual Orientation:	
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Gender reassignment	
----------------------------	--

If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

Outcome of full Equalities Analysis Assessment (if required) :

Ward/Geographical implications

Legal Implications

Impact on Voluntary Sector

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	NO
Is this a continuation of a previous proposal?:	
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION: COMMUNITY SERVICES – CULTURAL SERVICES****REF: COM34****SERVICE: BROADWAY THEATRE****LEAD OFFICER: Hilary Renwick****PORTFOLIO: Community Services****SELECT COMMITTEE: Healthier Communities****2012/13 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
1,103	-711	392

Description of Service

The Broadway Theatre is directly managed by the Council, and operates on a hiring basis with the exception of the Xmas pantomime, pensioners matinees and the Studio programme

Description of saving proposed

Reduction in Theatre programme necessitating a reorganisation of the staff team

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
125	60		

Percentage of Net Budget proposed: 0.3%

Effect on HRA/DSG: No / No**HRA: None****DSG: None****Can this saving be taken in current Financial Year:**

NO

If yes to previous question, what is the value that can be taken:

REF: COM34- page 2 of 3

Outcome of Consultation (if required)

A full consultation with staff will take place in accordance with the Council's management of change procedures

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

3

Impact on Corporate Priorities:

Main Priority	Secondary Priority
---------------	--------------------

I - Active, healthy citizens	E - Strengthening the local economy
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Impact of saving on corporate priority	Impact of saving on corporate priority
--	--

Neutral	Negative
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Level of Impact	Level of Impact
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Low	Low
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What is the overall impact on equalities?

2013/14	2014/15	2015/16
---------	---------	---------

Neutral	Neutral	Neutral
---------	---------	---------

**Level of impact: State the level of impact on the protected characteristics below:
High, Medium or Low**

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

Outcome of full Equalities Analysis Assessment (if required) :

Ward/Geographical implications

All

Legal Implications

Impact on Voluntary Sector

Nil

REF: COM34- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	YES
Is this a continuation of a previous proposal?:	NO
If YES, please state the previous Reference No.(s) and year:	

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

♠ (not covered by council employee)

♦ (covered by council employee)

♥ including posts covered by agency)

	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE				4	1		
Head Count							
Vacant♠							
Vacant♦							
Vacant♥							

Workforce Profile Information

Please provide a breakdown of your service area:
(HR Advisory Service can provide you with data where this is available)

Gender:	Female: 3	Male: 2		
Ethnicity:	BME:	White:	Other:	Not Known:
Disability:				
Sexual Orientation:	Where known:	Not Known:		

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016

DIRECTORATE AND DIVISION: COMMUNITY SERVICES - COMMUNITY & NEIGHBOURHOOD DEVELOPMENT

REF: COM36

SERVICE: COMMUNITY CENTRES

LEAD OFFICER: Liz Dart

PORTFOLIO: Community Services

SELECT COMMITTEE: Safer & Stronger

2012/13 BUDGET (£000's)

Net Controllable Budget:

Expenditure	Income	Net Budget
£000's	£000's	£000's
403	-264	139

Description of Service

The Community Premises Team within the Community Sector Unit directly manage 15 premises and work with the voluntary sector to oversee arms length management arrangements for a further 25 premises.

Description of saving proposed

This saving proposal is linked to Resources and Regeneration proposal REG01 from round 1 in relation to asset rationalisation. The portfolio of community premises will be considered for rationalisation as part of this. Once detailed proposals for asset rationalisation have been agreed the associated running costs held within the Community Services budget will be reduced accordingly.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
0	55	0	55

Percentage of Net Budget proposed: 0.4%

Effect on HRA/DSG: Yes / No

HRA: tbc
DSG: None

Can this saving be taken in current Financial Year:

NO

If yes to previous question, what is the value that can be taken:

REF: COM36- page 2 of 3		
Outcome of Consultation (if required)		
Once detailed proposals are developed consultation with community organisations, service users and staff will take place.		
Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable		
3		
Impact on Corporate Priorities:		
Main Priority	Secondary Priority	
A - Community leadership and empowerment		
Impact of saving on corporate priority	Impact of saving on corporate priority	
Negative		
Level of Impact	Level of Impact	
Low		
What is the overall impact on equalities?		
2013/14	2014/15	2015/16
Neutral	Neutral	Neutral
Level of impact: State the level of impact on the protected characteristics below: High, Medium or Low		
Ethnicity:		
Gender:		
Age:		
Disability:		
Religion/Belief:		
Pregnancy/Maternity		
Marriage & Civil Partnerships		
Sexual Orientation:		
Gender reassignment		
If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :		
Outcome of full Equalities Analysis Assessment (if required) :		
Ward/Geographical implications		
Not yet known		
Legal Implications		
Not yet known but could include changes to lease and licence arrangements.		
Impact on Voluntary Sector		
The community premises are heavily used by the voluntary sector. In developing detailed proposals the level of usage of assets will be taken into consideration and the potential for community asset transfer will be explored where appropriate.		

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	
Is this a continuation of a previous proposal?:	
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016

DIRECTORATE AND DIVISION: COMMUNITY SERVICES - CRIME REDUCTION & SUPPORTING PEOPLE

REF: COM37

SERVICE: SUPPORTING PEOPLE

LEAD OFFICER: Geeta Subramaniam-Mooney

PORTFOLIO: Community Services

SELECT COMMITTEE: Healthier Communities

2012/13 BUDGET (£000's)

Net Controllable Budget:

Expenditure	Income	Net Budget
£000's	£000's	£000's
16,253	-266	15,987

Description of Service

The Service delivers against the following objectives :

- to provide vulnerable people with support needs to achieving & maintaining independent living
- to prevent the escalation of required interventions
- to prevent homelessness
- to provide a statutory function in relation to support services for high level mental, emergency accommodation in relation to domestic violence, support provision for young people, and support provision for learning disability and social care.

Description of saving proposed

This is a continuation of COM12 in 1st Round. The overall funding for Supporting People has been reduced in the last 2 years through savings and government funding.

The proposed savings will be achieved by:

- Decommissioning - Where the service funding will be withdrawn completely.
- Commissioning Services from an approved list (Framework) of providers to ensure best quality and value for money. This will generate a level of savings.

- Contract Reduction- This would be a negotiated reduction based, where available, on the providers tendered framework price.

The budget shown above includes the £1,001k that has been transferred to Customer Services Directorate in the course of 2012/13. This has been excluded in the calculation of achievable savings.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
350	350	0	700

Percentage of Net Budget proposed:

Effect on HRA/DSG: none / none

HRA:

DSG:

Can this saving be taken in current Financial Year:

NO

If yes to previous question, what is the value that can be taken:

Outcome of Consultation (if required)

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

2

Impact on Corporate Priorities:

Main Priority	Secondary Priority
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H -	
-----	--

Impact of saving on corporate priority	Impact of saving on corporate priority
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Negative	
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Level of Impact	Level of Impact
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High	
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What is the overall impact on equalities?

2013/14	2014/15	2015/16
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Negative	Negative	Negative
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**Level of impact: State the level of impact on the protected characteristics below:
High, Medium or Low**

Ethnicity:	Low
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Gender:	Low
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Age:	Low
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Disability:	Low
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Religion/Belief:	Low
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Pregnancy/Maternity	Low
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Marriage & Civil Partnerships	Low
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Sexual Orientation:	Low
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Gender reassignment	Low
----------------------------	-----

If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

these further reductions will impact on accomodation and support available to vulnerable people.

Outcome of full Equalities Analysis Assessment (if required) :

Ward/Geographical implications

all

Legal Implications

Impact on Voluntary Sector

There will be impact on the Voluntary Sector as those delivering services are providers in the Voluntary, community and private sectors.

REF: COM37- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	NO
Is this a continuation of a previous proposal?:	YES
If YES, please state the previous Reference No.(s) and year:	COM 12

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016

DIRECTORATE AND DIVISION: COMMUNITY SERVICES - CRIME REDUCTION & SUPPORTING PEOPLE

REF: COM38

SERVICE: COMMUNITY SAFETY

LEAD OFFICER: Geeta Subramaniam-Mooney

PORTFOLIO: Community Safety

SELECT COMMITTEE: Safer & Stronger

2012/13 BUDGET (£000's)

Net Controllable Budget:

Expenditure	Income	Net Budget
£000's	£000's	£000's
3,105.2	- 531.8	2,573.3

Description of Service

The Service delivers against the following objectives :

- to provide a Service for victims of Anti Social Behaviour (ASB) and taking action against perpetrators of ASB
- to deliver Domestic Violence and hate crime and sexual offending services as part of a statutory requirement
- to deliver a CCTV service to provide reassurance and evidence for prosecutions
- to link and lead in relation to partnership working with the police and probation and other key stakeholders in tackling crime and disorder
- to work with partners in delivering the Prevent agenda in relation to counter terrorism
- to help in reducing overall crime, victims of crime and to reduce reoffending and harm caused by offenders.

The Service is a critical driver for the Safer Lewisham Partnership, and the key link to partners in delivering against the outcomes set in the Safer Lewisham strategy and annual plans, as well as deliverables set out in legislation for all partners

Description of saving proposed

The Council has funded a Home Security service for victims of Burglary across the borough irrespective of housing tenure. This funding is provided to a Voluntary organisation who employs an officer to go to premises and fix locks, chains etc. It is proposed that the service cease

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
0	70	0	70

Percentage of Net Budget proposed:

Effect on HRA/DSG: none / none

HRA:

DSG:

Can this saving be taken in current Financial Year:

NO

If yes to previous question, what is the value that can be taken:

REF: COM38- page 2 of 3		
Outcome of Consultation (if required)		
Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable		
3		
Impact on Corporate Priorities:		
Main Priority	Secondary Priority	
D - Safety, security and a visible presence	H - Caring for adults and the older people	
Impact of saving on corporate priority	Impact of saving on corporate priority	
Neutral	Neutral	
Level of Impact	Level of Impact	
Medium	Medium	
What is the overall impact on equalities?		
2013/14	2014/15	2015/16
Neutral	Neutral	
Level of impact: State the level of impact on the protected characteristics below: High, Medium or Low		
Ethnicity:		
Gender:		
Age:		
Disability:		
Religion/Belief:		
Pregnancy/Maternity		
Marriage & Civil Partnerships		
Sexual Orientation:		
Gender reassignment		
If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :		
Outcome of full Equalities Analysis Assessment (if required) :		
Ward/Geographical implications		
all		
Legal Implications		
none		
Impact on Voluntary Sector		
high impact as funding is to a Voluntary organisation		

REF: COM38- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	NO
Is this a continuation of a previous proposal?:	NO
If YES, please state the previous Reference No.(s) and year:	

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

♣ (not covered by council employee)

♦ (covered by council employee)

♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
(HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION: COMMUNITY SERVICES - CRIME REDUCTION & SUPPORTING PEOPLE****REF: COM39****SERVICE: COMMUNITY SAFETY****LEAD OFFICER: Geeta Subramaniam-Mooney****PORTFOLIO: Community Safety****SELECT COMMITTEE: Safer & Stronger****2012/13 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
3,105.2	- 531.8	2,573.3

Description of Service

The Service delivers against the following objectives :

- to provide a Service for victims of Anti Social Behaviour (ASB) and taking action against perpetrators of ASB
- to deliver Domestic Violence and hate crime and sexual offending services as part of a statutory requirement
- to deliver a CCTV service to provide reassurance and evidence for prosecutions
- to link and lead in relation to partnership working with the police and probation and other key stakeholders in tackling crime and disorder
- to work with partners in delivering the Prevent agenda in relation to counter terrorism
- to help in reducing overall crime, victims of crime and to reduce reoffending and harm caused by offenders.

The Service is a critical driver for the Safer Lewisham Partnership, and the key link to partners in delivering against the outcomes set in the Safer Lewisham strategy and annual plans, as well as deliverables set out in legislation for all partners

Description of saving proposed

The Council has funded Police Constables (PC) in a contract which provides one PC free for every one we fund. we currently have 6 PCs in relation to this contract.

This contract started in 2011 for 3 years.

It is proposed that this funding cease once the contract has expired in 13/14

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
0	125	0	125

Percentage of Net Budget proposed:**Effect on HRA/DSG: No / No****HRA: None****DSG: None****Can this saving be taken in current Financial Year:**

NO

If yes to previous question, what is the value that can be taken:

REF: COM39- page 2 of 3

Outcome of Consultation (if required)

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

3

Impact on Corporate Priorities:

Main Priority	Secondary Priority
---------------	--------------------

D - Safety, security and a visible presence	
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Impact of saving on corporate priority	Impact of saving on corporate priority
--	--

Negative	
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Level of Impact	Level of Impact
-----------------	-----------------

Medium	
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What is the overall impact on equalities?

2013/14	2014/15	2015/16
---------	---------	---------

Neutral	Neutral	Neutral
---------	---------	---------

**Level of impact: State the level of impact on the protected characteristics below:
High, Medium or Low**

Ethnicity:	
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Gender:	
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Age:	
-------------	--

Disability:	
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Religion/Belief:	
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Pregnancy/Maternity	
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Marriage & Civil Partnerships	
--	--

Sexual Orientation:	
----------------------------	--

Gender reassignment	
----------------------------	--

If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

Outcome of full Equalities Analysis Assessment (if required) :

Ward/Geographical implications

all

Legal Implications

contract in place until 13/14.

Impact on Voluntary Sector

none

REF: COM39- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	NO
Is this a continuation of a previous proposal?:	NO
If YES, please state the previous Reference No.(s) and year:	

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

♣ (not covered by council employee)

♦ (covered by council employee)

♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
(HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

CUSTOMER SERVICES DIRECTORATE

BUDGET SAVING PROPOSAL 2013 to 2016

DIRECTORATE AND DIVISION: CUSTOMER SERVICES - HEAD OF ENVIRONMENT DIVISION

REF: CUS40

SERVICE: STRATEGIC WASTE MANAGEMENT

LEAD OFFICER: Michael Bryan

PORTFOLIO: Customer Services

SELECT COMMITTEE: Sustainable Development

2013/14 BUDGET (£000's)

Net Controllable Budget:

Expenditure	Income	Net Budget
£000's	£000's	£000's
14,376.0	3,319.0	11,057.0

Description of Service

Waste / Recycling is a high priority service in Lewisham: Residents demand a good service, which means that collection comes high up the political agenda for Members. Collection crews are required to provide customer service on the frontline, whilst customer service staff in the back office need to have a good operational understanding of the waste and recycling collection services.

The net budget for Refuse Collection and Strategic Waste is approximately £11m of which approximately £7m is required to pay for disposal of waste i.e. SELCHP fees or landfill fees. Both of these disposal costs are rising above inflation and will continue to do so in the future and there are no proposals for savings identified in relation to these areas. The proposals in respect of waste therefore relate to the remainder of the budget.

Description of saving proposed

The savings proposal is to operate a fortnightly recycling collection service. This would mean that half of the kerbside recycling rounds are collected one week and the other half would be collected the following week. Estates recycling will remain weekly.

The savings proposal reduces the recycling collection vehicles by 4 with a subsequent reduction in staff of 20.

It should be noted that this proposal has been worked on average tonnages from 2011-12 and more detailed analysis will need to be undertaken.

Consideration has also been given to ceasing recycling collections and processing all domestic refuse through the SELCHP facility. However, after taking into account additional disposal costs and the loss of income, at best, minimal savings could be achieved at this time. It is also possible that additional crews would be required to collect the increased domestic waste. The "burn it all" option would then cost an additional £360k per annum.

It should be noted, however, that the recycling market is less favourable than when the Council entered its current contract. The Council currently receive income of £55 per tonne. Preliminary calculations show that if income from recycling falls to below £20 per tonne, the "burn it all" option would then become viable. The impact of this savings proposal will be the reduction of 4 recycling collection vehicles and a subsequent reduction in staff of 20.

There are a number of factors to consider with regards to this savings proposal.

Potential Capacity and Storage Issues:

The recycling fleet of vehicles will be collecting two weeks' worth of recycling in one week. This may mean that there is a capacity issue, and that additional wheelie bins are provided at a unit cost of approx. £25, which hasn't been budgeted for. If 25% of households require an additional recycling bin, then this could be at a cost of £0.5m.

Further, there may be storage issues both inside the property for two weeks' worth of recycling and outside the property: many properties, especially in the north of the borough do not have space to store recycling and waste, and may not have space to have an additional wheelie bin.

Increase in Disposal Costs and Loss of Income from Sale of Recyclate:

It may be likely that people's desire to get rid of their waste and recycling weekly will mean that some people will only recycle once a fortnight rather than store their recycling for a fortnightly collection. In this instance householders may put some recycling into the refuse bin every other week, or may only choose to recycle certain items to ensure adequate capacity for two weeks. This will put pressure on the disposal budget as well as reduce the income received from the sale of recyclate.

Potential Local Environmental Quality Issues

Overflowing bins resulting in littering of the streets could also result should this proposal be accepted. Further, some householders may fly tip or dump waste in neighbours bins.

Drop in Recycling Performance:

If people do not have the space or are not inclined to wait two weeks for their collections, there is the potential that the householder will use the refuse bin for disposal of recyclate. This in turn will affect the Council's recycling rate. At 2011/12 levels (17.11% recycling rate) a drop in recycling tonnage of 25% (moving into the refuse tonnage) would lead to a reduction in performance of 3.37% bringing the annual recycling rate to 13.74% (should all other waste streams remain the same). In addition the residual kg of waste per household will increase and Lewisham already has one of the highest residual waste per household in England.

Possible Changes in Legislation:

Currently driver hours for refuse and recycling crews come under domestic driving hours. However, if EU rules are to be applied to the crews it may affect the driver hours that the crews currently do.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
	500		500

Percentage of Net Budget proposed: 0.1%

Effect on HRA/DSG: None / None

HRA:
DSG:

Can this saving be taken in current Financial Year:		NO
If yes to previous question, what is the value that can be taken:		
REF: CUS40- page 2 of 3		
Outcome of Consultation (if required)		
None undertaken. Consultation with affected staff will take place Sept 2013.		
Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable		
4		
Impact on Corporate Priorities:		
Main Priority		Secondary Priority
C - Clean, green and liveable		J - Inspiring efficiency, effectiveness and equity
Impact of saving on corporate priority		Impact of saving on corporate priority
Negative		Positive
Level of Impact		Level of Impact
Medium		Medium
What is the overall impact on equalities?		
2013/14	2014/15	2015/16
Negative	Negative	Negative
Level of impact: State the level of impact on the protected characteristics below: High, Medium or Low		
Ethnicity:		Low
Gender:		Low
Age:		Medium
Disability:		Medium
Religion/Belief:		Low
Pregnancy/Maternity		Medium
Marriage & Civil Partnerships		Low
Sexual Orientation:		Low
Gender reassignment		Low
If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :		
<p>Moving from weekly doorstep recycling to fortnightly collection is a significant service change, and it could create anxiety amongst certain vulnerable groups. There is also a small risk that the same people may begin to store some recyclables inappropriately in their dwelling, especially if they live in a flat. This could create hazards affecting their health and safety. There is also a risk overfilled bins might be a risk at the front of a person's dwelling.</p> <p>This is a very operational change to a service level and has a relatively limited equalities impact. Nevertheless there are some issues to consider especially around communications.</p>		
Outcome of full Equalities Analysis Assessment (if required) :		
Not undertaken as yet		
Ward/Geographical implications		

Kerbside properties borough wide

Legal Implications

Negative impact on the deliverability of increasing recycling and reducing overall waste, which are detailed in various pieces of legislation and legislative requirements:

The Household Waste & Recycling Act requires all Waste Collection Authorities in England to collect at least two recyclable materials separate from the remainder of the waste by 2010.

Under s45 (1) of the Environmental Protection Act, a local authority has a duty to arrange for the collection of household waste in its area. Section 46 of the Act allows a local authority to serve Notice on its householders as to how that waste shall be presented and what types of wastes can be collected.

The local authority also has to work towards the National Waste Strategy and in particular be in general conformity with the Mayor of London's Waste Strategy, which includes targets to:

- Reduce the amount of household waste produced from 970kg per household in 2009/10 to 790kg per household by 2031. This is equivalent to a 20 per cent reduction per household;
- Recycle or compost at least 45 per cent of municipal waste by 2015, 50 per cent by 2020 and 60 per cent by 2031.

The EU Waste Framework Directive states that:

- The waste hierarchy is now a priority order (prevention; preparing for re-use; recycling; recovery (e.g. energy recovery); and disposal); and that:
- Member States must put in place waste prevention programmes by the end of 2013. The Commission will report on progress in waste prevention by 2011 and by the end of 2014, it will set waste prevention and decoupling objectives for 2020 – this will be translated down for local authorities to implement where appropriate.
- There's a requirement to set up separate collection of "at least the following: paper, metal, plastic and glass", from the household waste stream by 2015.

The Government Review of Waste Policy in England 2011 states it must:

- Prioritise efforts to manage waste in line with the waste hierarchy and to reduce the carbon impact of waste;
- Develop a national waste prevention programme;
- Ensure waste authorities consult with local communities and individual households on providing high quality and consistent waste and recycling collection services, and incentivising residents to use these services;
- Get the most energy out of genuinely residual waste, rather than getting the most waste into energy generation

Impact on Voluntary Sector

None

REF: CUS40- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	YES
Is this a continuation of a previous proposal?:	NO
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			

Grades :			
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BUDGET SAVING PROPOSAL 2013 to 2016

DIRECTORATE AND DIVISION: CUSTOMER SERVICES - HEAD OF STRATEGIC HSG & BUSINESS REG.

REF: CUS41

SERVICE: SSR : STRAT HSG & BUSINESS REGULATORY

LEAD OFFICER: Genevieve Macklin and Nigel Tyrell

PORTFOLIO: Customer Services

SELECT COMMITTEE: Sustainable Development;#Housing

2013/14 BUDGET (£000's)

Net Controllable Budget:

Expenditure	Income	Net Budget
£000's	£000's	£000's
4,461	2,210	2,251

Description of Service

Regulatory Services exists across the Strategic Housing and Environment divisions within Customer Services. This includes the following functions:

- Building Control
- Licensing
- Environmental Health (Residential)
- Trading Standards and Markets
- Environmental Protection
- Health and Safety
- Food Safety
- Clean Street Team
- Public Health and Nuisance

Description of saving proposed

Review of the Regulatory Services across the Strategic Housing and Environment divisions within Customer Services to better align functions, remove duplication and delayer management.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
	200		

Percentage of Net Budget proposed: 8.9%

Effect on HRA/DSG: /

HRA:

DSG:

Can this saving be taken in current Financial Year:

NO

If yes to previous question, what is the value that can be taken:

REF: CUS41- page 2 of 3		
Outcome of Consultation (if required)		
This proposal is subject to staff consultation as stipulated within the Council's Employment/Change Management policies.		
Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable		
3		
Impact on Corporate Priorities:		
Main Priority	Secondary Priority	
D - Safety, security and a visible presence	J - Inspiring efficiency, effectiveness and equity	
Impact of saving on corporate priority	Impact of saving on corporate priority	
Positive	Positive	
Level of Impact	Level of Impact	
Low	Low	
What is the overall impact on equalities?		
2013/14	2014/15	2015/16
Positive	Neutral	Neutral
Level of impact: State the level of impact on the protected characteristics below: High, Medium or Low		
Ethnicity:		
Gender:		
Age:		
Disability:		
Religion/Belief:		
Pregnancy/Maternity		
Marriage & Civil Partnerships		
Sexual Orientation:		
Gender reassignment		
If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :		
Outcome of full Equalities Analysis Assessment (if required) :		
Ward/Geographical implications		
Legal Implications		
Impact on Voluntary Sector		

REF: CUS41- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	YES
Is this a continuation of a previous proposal?:	NO
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016

DIRECTORATE AND DIVISION: CUSTOMER SERVICES - HEAD OF STRATEGIC HSG & BUSINESS REG.

REF: CUS42

SERVICE: HOUSING PARTNERSHIP & DEVELOPMENT

LEAD OFFICER: Madeleine Jeffery

PORTFOLIO: Customer Services

SELECT COMMITTEE: Housing

2013/14 BUDGET (£000's)

Net Controllable Budget:

Expenditure £000's	Income £000's	Net Budget £000's
435.0	-17.0	418.0

Description of Service

Milford Towers Estate Local Letting Scheme. Short-Term Leases Pending Regeneration of the Area

The Milford Towers Estate consists of 276 studio, one-bedroom and two bedroom flats. Long-term tenants are being decanted from Milford Towers Estate as part of the wider Catford Town Centre regeneration. To support the on-going management and sustainability of the community living in Milford Towers the Council have agreed with residents that we will find alternative uses for these empty flats in order to minimise the risks of squatting and anti-social behaviour and to keep those tenants who are yet to move out feeling safe and secure. Occupation minimises the risks of squatting and anti-social behaviour and reduces the fear of crime, which research indicates is the main concern of local Lewisham people†.

When deciding on alternative uses for the vacated flats the Council will first consider the suitability of the vacant flat for temporary accommodation for local people in housing need or to prevent homelessness. While the Council are able to use larger, two-bedroom flats in this way there are other more appropriate resources available for single homeless people, so there is less demand for their use as temporary accommodation.

A mixture of up to twenty studios and one-bedroom homes not needed for temporary accommodation will be let through the Council's Rent Incentive Scheme. This provides a valuable resource for the Council's Single Homeless Intervention Project, SHIP, to help people who may otherwise find it difficult to secure their own accommodation.

The remaining homes, almost all studios and one-bedroom flats, will be let on Assured Shorthold Tenancies at low rents and managed by an appointed partner agency. The scheme will be promoted locally to Lewisham residents and workers.

The Council will lease these properties to a single organisation. The Council therefore expects that approximately 180 of these properties will be leased under this scheme. The leases will be of variable lengths, all ending during November and December 2015 and will be up to 33 months long.

The key stakeholders are local residents, the council's Single Housing Intervention Project, Housing Options Centre, Lewisham Homes, Ad Hoc the council's property guardian contractor, and the commercial partner to be appointed in December 2012.

Description of saving proposed

The saving propose will result from the rental income on the leases of the approximately 180 properties leased to the commercial partner during the period January 2013 until December 2015 when the estate is demolished to facilitate the regeneration of Catford Centre.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
250	0	0	250

Percentage of Net Budget proposed: 60%

Effect on HRA/DSG: /

HRA: DSG:		
Can this saving be taken in current Financial Year:		NO
If yes to previous question, what is the value that can be taken:		
REF: CUS42- page 2 of 3		
Outcome of Consultation (if required)		
Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable		
3		
Impact on Corporate Priorities:		
Main Priority		Secondary Priority
F - Decent homes for all		D - Safety, security and a visible presence
Impact of saving on corporate priority		Impact of saving on corporate priority
Positive		Positive
Level of Impact		Level of Impact
Medium		Medium
What is the overall impact on equalities?		
2013/14	2014/15	2015/16
Positive		
Level of impact: State the level of impact on the protected characteristics below: High, Medium or Low		
Ethnicity:		
Gender:		
Age:		
Disability:		
Religion/Belief:		
Pregnancy/Maternity		
Marriage & Civil Partnerships		
Sexual Orientation:		
Gender reassignment		
If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :		
Outcome of full Equalities Analysis Assessment (if required) :		
<p>As long-term tenants move out the Milford Towers Estate to be rehoused, LBL will find alternative uses for their flats in order to minimise the risks of squatting and anti-social behaviour and to keep those tenants who are yet to move out feeling safe and secure. Occupation minimises the risks of squatting and anti-social behaviour and reduces the fear of crime, which research indicates is the main concern of local Lewisham people†.</p> <p>The Milford Towers Decant Strategy Project local lettings scheme will make as many as sixty two-bedroom homes available as temporary accommodation for Lewisham families who are unintentionally homeless and in priority need of accommodation. Also a mixture of up to twenty studios and one-bedroom homes will be let through the Council's Rent Incentive Scheme. The remaining homes, almost all studios and one-bedroom flats, will be let on Assured Shorthold Tenancies at low rents. The scheme will be promoted locally to Lewisham residents and workers.</p> <p>It is anticipated that the agency will let studio flats at rents in the region of 25% of the average gross wage† in the borough, one- bedroom, two person, flats at 30%, and two-bedroom three</p>		

person flats at 36% the of the average gross wage in the borough. This compares favourably with the national average of 43% of the gross income for private renters nationally*.

*English Housing Survey 2010-11
 †LBL Research Intelligence Report, May 2012

Ward/Geographical implications

Rushey Green

Legal Implications

Impact on Voluntary Sector

None

REF: CUS42- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)? NO

Is this a continuation of a previous proposal?:

If YES, please state the previous Reference No.(s) and year:

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

- ♣ (not covered by council employee)
- ♦ (covered by council employee)
- ♥ including posts covered by agency

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION: CUSTOMER SERVICES - PUBLIC SERVICES****REF: CUS43****SERVICE: REVENUES SERVICES****LEAD OFFICER: Ralph Wilkinson****PORTFOLIO: Customer Services****SELECT COMMITTEE: Public Accounts Committee****2013/14 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
2,650.0	655.0	1,995.0

Description of Service

The Revenues Service is responsible for the annual collection of £100m Council Tax, £50m Business Rates, sundry debt and the payments centre. Customers are residents and businesses and rest of Council.

Description of saving proposed

Until now the Council has been required to provide detailed budget information with every Council Tax bill. A change in legislation means that from next year this information can be provided on line rather than in a printed booklet. This saving assumes the Council will only provide the information on line.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
15	0	0	15

Percentage of Net Budget proposed: 0.8%**Effect on HRA/DSG: /****HRA:****DSG:****Can this saving be taken in current Financial Year:**

NO

If yes to previous question, what is the value that can be taken:

REF: CUS43- page 2 of 3		
Outcome of Consultation (if required)		
No consultation required		
Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable		
4		
Impact on Corporate Priorities:		
Main Priority	Secondary Priority	
J - Inspiring efficiency, effectiveness and equity		
Impact of saving on corporate priority	Impact of saving on corporate priority	
Positive		
Level of Impact	Level of Impact	
Low		
What is the overall impact on equalities?		
2013/14	2014/15	2015/16
Neutral	Neutral	Neutral
Level of impact: State the level of impact on the protected characteristics below: High, Medium or Low		
Ethnicity:		
Gender:		
Age:		
Disability:		
Religion/Belief:		
Pregnancy/Maternity		
Marriage & Civil Partnerships		
Sexual Orientation:		
Gender reassignment		
If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :		
Outcome of full Equalities Analysis Assessment (if required) :		
Ward/Geographical implications		
All Wards		
Legal Implications		
None		
Impact on Voluntary Sector		
None		

REF: CUS43- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	NO
Is this a continuation of a previous proposal?:	
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION: CUSTOMER SERVICES - PUBLIC SERVICES****REF: CUS44****SERVICE: CUSTOMER SERVICES****LEAD OFFICER: Ralph Wilkinson****PORTFOLIO: Customer Services****SELECT COMMITTEE: Public Accounts Committee****2013/14 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's

Description of Service

Responsible for the delivery of the Access.Point Service (Corporate One Stop Shop), the Call.Point Service (Corporate Call Centre), and the Registration Service (births, deaths, marriages, civil partnerships, and citizenship). Customers are potentially any resident of the borough or those visiting the borough. Stakeholders are the remainder of the Council, partner agencies (eg General Registrar's Office) and health services.

Description of saving proposed

Close the call centre for half the week and reduce the number of staff. It is estimated that approximately 20% of customers would find an alternative (e.g. self serve on Council's web site) and the rest would contact the Council when it was open.

Impact

There will be a reduction of staff and customers will only be able to contact the call centre for half the week.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
0	150	0	150

Percentage of Net Budget proposed:**Effect on HRA/DSG: /****HRA:****DSG:****Can this saving be taken in current Financial Year:**

NO

If yes to previous question, what is the value that can be taken:

REF: CUS44- page 2 of 3

Outcome of Consultation (if required)

Customer Consultation will be required

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

1

Impact on Corporate Priorities:

Main Priority	Secondary Priority
----------------------	---------------------------

J - Inspiring efficiency, effectiveness and equity	
--	--

Impact of saving on corporate priority	Impact of saving on corporate priority
---	---

Negative	
----------	--

Level of Impact	Level of Impact
------------------------	------------------------

High	
------	--

What is the overall impact on equalities?

2013/14	2014/15	2015/16
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--	--	--

**Level of impact: State the level of impact on the protected characteristics below:
High, Medium or Low**

Ethnicity:

Gender:

Age:

Disability:

Religion/Belief:

Pregnancy/Maternity

Marriage & Civil Partnerships

Sexual Orientation:

Gender reassignment

If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

Outcome of full Equalities Analysis Assessment (if required) :

Ward/Geographical implications

Legal Implications

Impact on Voluntary Sector

REF: CUS44- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	YES
Is this a continuation of a previous proposal?:	
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE		34					
Head Count							
Vacant♠							
Vacant♦							
Vacant♥							

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION: CUSTOMER SERVICES - STRATEGY & PERFORMANCE****REF: CUS45****SERVICE: SSR : STRATEGY & PERFORMANCE (CUSTOMER)****LEAD OFFICER: Peter Gadsdon****PORTFOLIO: Customer Services****SELECT COMMITTEE: Public Accounts Committee****2013/14 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
1,771.0	-240.0	1,531.0

Description of Service

The Strategy and Performance division in Customer Services facilitates the delivery and implementation of the corporate Customer Services and Access Channel strategies and leads on service improvement projects, transformational change, including: customer insight and cultural change across the Council and with its partners. The team has responsibility for the development and related support of the systems delivering self-serve for customer transactions.

In addition, the team has responsibility for managing maintenance of the directorate's performance management framework including programme management and health & safety. It also is responsible for casework and complaints across the directorate and feeding lessons learnt back into service improvements.

The Corporate Complaints team also forms part of this division and is responsible for overseeing the Council's three stage complaints process including providing administrative support to the Independent Adjudicator.

Description of saving proposed

Reduction of an additional post across the Strategy & Performance division in Customer Services

Impact

This is linked to saving proposal CUS35 which will result in the delayering of post within the Strategy & Performance division. The likely impact on the reduction of an additional post will be:-Less maintenance of the corporate casework system and approach; - A reduction in supplies and services budget; - More time away from Change Management work

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
0	46	0	46

Percentage of Net Budget proposed: 3%**Effect on HRA/DSG: / N/A****HRA:****DSG:****Can this saving be taken in current Financial Year:**

NO

If yes to previous question, what is the value that can be taken:

Outcome of Consultation (if required)

This proposal is subject to staff consultation as stipulated within the Council’s Employment/Change Management policies.

Written proposals and formal consultation will commence following the decision by Mayor and Cabinet

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

3

Impact on Corporate Priorities:

Main Priority	Secondary Priority
J - Inspiring efficiency, effectiveness and equity	
Impact of saving on corporate priority	Impact of saving on corporate priority
Negative	
Level of Impact	Level of Impact
Low	

What is the overall impact on equalities?

2013/14	2014/15	2015/16
Neutral	Neutral	Neutral

**Level of impact: State the level of impact on the protected characteristics below:
High, Medium or Low**

Ethnicity:	
Gender:	
Age:	
Disability:	
Religion/Belief:	
Pregnancy/Maternity	
Marriage & Civil Partnerships	
Sexual Orientation:	
Gender reassignment	

If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

Outcome of full Equalities Analysis Assessment (if required) :

As this savings proposal has staffing implications, the service will be required to undertake an equalities analysis assessment (EAA) as part of their restructuring process. As part of their operational business processes, the service will monitor the impact of any staffing implications on service delivery and where necessary, take action to mitigate any resultant impacts.

Ward/Geographical implications

None

Legal Implications

None

Impact on Voluntary Sector

None

REF: CUS45- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	YES
Is this a continuation of a previous proposal?:	YES
If YES, please state the previous Reference No.(s) and year:	CUS35

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE	0	1	5 (6)	10	2	1	1
Head Count							
Vacant♠							
Vacant♦							
Vacant♥							

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :	1		
Head Count:			
Grades :			

RESOURCES & REGENERATION DIRECTORATE

BUDGET SAVING PROPOSAL 2013 to 2016

DIRECTORATE AND DIVISION: RESOURCES - DIRECTOR OF REGENERATION AND ASSET MANAGEMENT

REF: RNR30
SERVICE: PROGRAMME MANAGEMENT & PROPERTY
LEAD OFFICER: Rob Holmans

PORTFOLIO: Resources & Regeneration
SELECT COMMITTEE: Public Accounts Committee

2013/14 BUDGET (£000's)

Net Controllable Budget:

Expenditure	Income	Net Budget
£000's	£000's	£000's
287	0	287

Description of Service

The core purpose of the Regeneration and Asset Management Division is to renew the physical fabric of the Borough, to do so sustainably and to enhance the overall economic well being of Lewisham.

This is delivered through the following services:

- Corporate Property Services
- Programme Management Capital Delivery
- Performance & Programme Management
- Transport (including investment in roads, footways and street lighting).

The Division is committed to regenerating the Borough, working in partnership with others to create sustainable communities by:

- Enabling and supporting the regeneration of Lewisham and helping to strengthen the local economy
- Actively supporting the creation of safe, attractive, sustainable places and communities for the benefit of local people
- Connecting people to economic, leisure and learning opportunities
- Providing high quality, best practice stewardship of the Council's property assets
- Delivering effective, value for money 'back office' functions which support the delivery of council and directorate priorities.

Description of saving proposed

The Division holds a contingency sum for the corporate estate. This proposal is to reduce the level of this contingency by £100k in line with the overall reduction in the costs associated with the estate through asset rationalisation.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
100			100

Percentage of Net Budget proposed:

Effect on HRA/DSG: /

HRA:
DSG:

Can this saving be taken in current Financial Year:

NO

If yes to previous question, what is the value that can be taken:

REF: RNR30- page 2 of 3		
Outcome of Consultation (if required)		
This proposal is not subject to statutory or non statutory consultation with service users, strategic partners or staff.		
Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable		
4		
Impact on Corporate Priorities:		
Main Priority		Secondary Priority
J - Inspiring efficiency, effectiveness and equity		
Impact of saving on corporate priority		Impact of saving on corporate priority
Positive		
Level of Impact		Level of Impact
Low		
What is the overall impact on equalities?		
2013/14	2014/15	2015/16
Neutral	Neutral	Neutral
Level of impact: State the level of impact on the protected characteristics below: High, Medium or Low		
Ethnicity:	Low	
Gender:	Low	
Age:	Low	
Disability:	Low	
Religion/Belief:	Low	
Pregnancy/Maternity	Low	
Marriage & Civil Partnerships	Low	
Sexual Orientation:	Low	
Gender reassignment	Low	
If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :		
Outcome of full Equalities Analysis Assessment (if required) :		
An EAA is not required.		
Ward/Geographical implications		
No specific implications have been identified.		
Legal Implications		
No specific implications have been identified.		
Impact on Voluntary Sector		
No specific impacts have been identified.		

REF: RNR30- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	NO
Is this a continuation of a previous proposal?:	
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016

DIRECTORATE AND DIVISION: RESOURCES - DIRECTOR OF REGENERATION AND ASSET MANAGEMENT

REF: RNR31

SERVICE: REGENERATION AND ASSET MANAGEMENT (Division Wide)

LEAD OFFICER: Rob Holmans

PORTFOLIO: Resources & Regeneration

SELECT COMMITTEE: Public Accounts Committee

2013/14 BUDGET (£000's)

Net Controllable Budget:

Expenditure	Income	Net Budget
£000's	£000's	£000's
22,811	-5,191	17,620

Description of Service

The core purpose of the Regeneration and Asset Management Division is to renew the physical fabric of the Borough, to do so sustainably and to enhance the overall economic well-being of Lewisham.

This is delivered through the following services:

- Corporate Property Services
- Programme Management Capital Delivery
- Performance & Programme Management
- Transport (including investment in roads, footways and street lighting).

The Division is committed to regenerating the Borough, working in partnership with others to create sustainable communities by:

- Enabling and supporting the regeneration of Lewisham and helping to strengthen the local economy
- Actively supporting the creation of safe, attractive, sustainable places and communities for the benefit of local people
- Connecting people to economic, leisure and learning opportunities
- Providing high quality, best practice stewardship of the Council's property assets
- Delivering effective, value for money 'back office' functions which support the delivery of council and directorate priorities.

Description of saving proposed

This proposal relates to a reduction in the overall budget for the Regeneration and Asset Management Division of £550k for 2014/15.

This will be achieved through a combination of inter-related efficiency streams which will focus on four key areas:

- Asset rationalisation. The current annual cost of the corporate estate is £9m and the current Budget Strategy assumes a reduction in costs of £1m for 2011-13. A previous (Round 1) proposal outlined a further review of the corporate estate with the objective of identifying a saving of £500k for 2014-15. It is proposed to extend that review to identify a greater level of saving for 2014-15
- Linked to asset rationalisation will be the identification of efficiencies for asset related contracts to either/or negotiate more economically advantageous rates or identify reductions in their scope
- Identify improvements by ensuring that leases are operated and managed to ensure optimum income levels
- Identify efficiencies for staffing structures across the entire Division.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
	550		550

Percentage of Net Budget proposed:

Effect on HRA/DSG: /

HRA: DSG:		
Can this saving be taken in current Financial Year:		NO
If yes to previous question, what is the value that can be taken:		
REF: RNR31- page 2 of 3		
Outcome of Consultation (if required)		
This proposal is subject to processes stipulated within the Council's Employment/Change Management policies.		
Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable		
2		
Impact on Corporate Priorities:		
Main Priority		Secondary Priority
J - Inspiring efficiency, effectiveness and equity		
Impact of saving on corporate priority		Impact of saving on corporate priority
Neutral		
Level of Impact		Level of Impact
High		
What is the overall impact on equalities?		
2013/14	2014/15	2015/16
Level of impact: State the level of impact on the protected characteristics below: High, Medium or Low		
Ethnicity:		
Gender:		
Age:		
Disability:		
Religion/Belief:		
Pregnancy/Maternity		
Marriage & Civil Partnerships		
Sexual Orientation:		
Gender reassignment		
If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :		
Outcome of full Equalities Analysis Assessment (if required) :		
An EAA will be undertaken once asset rationalisation proposals are quantified. As this savings proposal has staffing implications, the service will be required to undertake an equalities analysis assessment (EAA) as part of their restructuring process. This is stipulated within the Council's Employment/Change Management policies. As part of their operational business processes, the service will monitor the impact of any staffing implications on service delivery and where necessary, take action to mitigate any resultant impacts.		
Ward/Geographical implications		

Not known at this stage.

Legal Implications

This proposal is subject to processes stipulated within the Council's Employment/Change Management policies. Legal Services and Procurement will provide contract advice.

Impact on Voluntary Sector

Not known at this stage in terms of asset rationalisation.

REF: RNR31- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)? YES

Is this a continuation of a previous proposal?: YES

If YES, please state the previous Reference No.(s) and year: RNR 01, 02, 03, 04, 05 & 06 2012-13

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION: RESOURCES - DIRECTOR OF REGENERATION AND ASSET MANAGEMENT****REF: RNR32****SERVICE: TRANSPORT GROUP MANAGER****LEAD OFFICER: Ian Ransom****PORTFOLIO: Resources & Regeneration****SELECT COMMITTEE: Sustainable Development****2013/14 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
9,366	- 2,588	6,778

Description of Service

This service has a number of strands with the overarching objective of maintaining and improving the Council's most visible asset including Transport strategy and policy development; Engineering and design; Network management; Road safety and travel co-ordination.

Description of saving proposed

This proposal builds-on a number of previous savings proposals (Round 1).

Staff Travel - £30k

This service budget supports staff travel planning and provides some resources to improve facilities for staff who cycle or walk to work. This budget was underspent in 2011/12 and it is considered that a further reduction of £30k (£60k proposed for Round 1) can be achieved without adverse impact.

Minor rates negotiation through contract extensions will achieve a total saving of £99k

Highway Authorities have a duty to ensure, "so far as is reasonably practicable, that safe passage along a highway is not endangered by snow or ice". The Winter Service is currently provided over a 18 week period. Payment is made to the works contractor to standby to provide precautionary treatment, following weather warnings for either ice or snow and then to carry out treatments as necessary. A previous proposal sought to reduce this period from 18 to 15 weeks. Through renegotiation of the existing rates, a saving has been achieved, in addition to keeping the service operational for 18 weeks

The Council currently has a two-year programme to routinely clean road gullies. A previous proposal sought to increase the current two-year cycle to a three year period. Following heavy rain, the Council currently receives complaints about blocked gullies and associated localised flooding and it is likely that a reduced programme will result in an increase in emergency calls and complaints from residents and businesses. Through renegotiation of the existing rates, a saving has been achieved, in addition to retaining the two year gully cleaning programme.

Supplies and services - £8k

Following a reorganisation of the service in 2011/12, a review of supplies and services budgets across the Group has revealed a reduced level of demand. A further saving of £8k is considered achievable.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
137			137

Percentage of Net Budget proposed:**Effect on HRA/DSG: /****HRA:****DSG:**

Can this saving be taken in current Financial Year:		NO
If yes to previous question, what is the value that can be taken:		
REF: RNR32- page 2 of 3		
Outcome of Consultation (if required)		
No consultation is required.		
Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable		
3		
Impact on Corporate Priorities:		
Main Priority		Secondary Priority
C - Clean, green and liveable		
Impact of saving on corporate priority		Impact of saving on corporate priority
Negative		
Level of Impact		Level of Impact
Medium		
What is the overall impact on equalities?		
2013/14	2014/15	2015/16
Neutral	Neutral	Neutral
Level of impact: State the level of impact on the protected characteristics below: High, Medium or Low		
Ethnicity:		Low
Gender:		Low
Age:		Low
Disability:		Low
Religion/Belief:		Low
Pregnancy/Maternity		Low
Marriage & Civil Partnerships		Low
Sexual Orientation:		Low
Gender reassignment		Low
If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :		
Outcome of full Equalities Analysis Assessment (if required) :		
An EAA is not required as this proposal does not involve a major service change.		
Ward/Geographical implications		
Borough-wide		
Legal Implications		
Highway Authorities have a duty under Section 41 (1A) of The Highways Act 1980 to ensure, "so far as is reasonably practicable, that safe passage along a highway is not endangered by snow or ice".		

Impact on Voluntary Sector
No specific impact has been identified.

REF: RNR32- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	NO
Is this a continuation of a previous proposal?:	YES
If YES, please state the previous Reference No.(s) and year:	RNR07,08 & 10 2012

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016

DIRECTORATE AND DIVISION: RESOURCES - HEAD OF PLANNING DIVISION

REF: RNR33

SERVICE: ECONOMIC DEVELOPMENT

LEAD OFFICER: John Miller

PORTFOLIO: Resources & Regeneration

SELECT COMMITTEE: Sustainable Development

2013/14 BUDGET (£000's)

Net Controllable Budget:

Expenditure	Income	Net Budget
£000's	£000's	£000's
789	-316	473

Description of Service

From April 2011 Economic Development moved to a core strategic service. The service covers the following areas:

- Maintenance of the LEA (Local Economic Assessment)
- Strategic lead on business, worklessness and unemployment for the council
- LSP (Local strategic Partnership) lead officer support for the Economic Development and Enterprise Partnership
- A corporate EU (European Union) function – sourcing EU funding and developing trans-national partnerships on behalf of Economic Development and the Council
- Provision of a monitoring and administration function to manage on-going external funding streams
- Contract management of BAS (Business Advisory Service) contract – pending external funding
- Rolling programme of business awards
- A strategic lead for the Local Labour and Business Scheme – funded from S106 income.
- On-going income generation and subsequent commissioning of services.
- Continuation of the service provider forum to facilitate joint working, provider partnerships and a clear referral pathway for residents into employment.

Description of saving proposed

The service carries a small delivery budget. It is proposed this will be reduced by £18K per annum, taken from across the service.

It is also proposed to seek administrative efficiencies which will lead to a saving in the staffing budget.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
50			50

Percentage of Net Budget proposed:

Effect on HRA/DSG: /

HRA:

DSG:

Can this saving be taken in current Financial Year:

NO

If yes to previous question, what is the value that can be taken:

REF: RNR33- page 2 of 3

Outcome of Consultation (if required)

This proposal is subject to processes stipulated within the Council's Employment/Change Management policies.

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

4

Impact on Corporate Priorities:

Main Priority	Secondary Priority
---------------	--------------------

E - Strengthening the local economy	
-------------------------------------	--

Impact of saving on corporate priority	Impact of saving on corporate priority
--	--

Neutral	
---------	--

Level of Impact	Level of Impact
-----------------	-----------------

Low	
-----	--

What is the overall impact on equalities?

2013/14	2014/15	2015/16
---------	---------	---------

--	--	--

**Level of impact: State the level of impact on the protected characteristics below:
High, Medium or Low**

Ethnicity:	
-------------------	--

Gender:	
----------------	--

Age:	
-------------	--

Disability:	
--------------------	--

Religion/Belief:	
-------------------------	--

Pregnancy/Maternity	
----------------------------	--

Marriage & Civil Partnerships	
--	--

Sexual Orientation:	
----------------------------	--

Gender reassignment	
----------------------------	--

If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

Outcome of full Equalities Analysis Assessment (if required) :

As this savings proposal has staffing implications, the service will be required to undertake an equalities analysis assessment (EAA) as part of their restructuring process. This is stipulated within the Council's Employment/Change Management policies. As part of their operational business processes, the service will monitor the impact of any staffing implications on service delivery and where necessary, take action to mitigate any resultant impacts.

Ward/Geographical implications

No specific implications have been identified.

Legal Implications

This proposal is subject to processes stipulated within the Council's Employment/Change Management policies.

Impact on Voluntary Sector

No specific impact has been identified.

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	YES
Is this a continuation of a previous proposal?:	NO
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

Gender:	Female: 4	Male: 3		
Ethnicity:	BME: 1	White: 6	Other:	Not Known:
Disability:				
Sexual Orientation:	Where known:	Not Known:		

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION: RESOURCES - HEAD OF PLANNING DIVISION****REF: RNR34****SERVICE: PLANNING****LEAD OFFICER: John Miller****PORTFOLIO: Resources & Regeneration****SELECT COMMITTEE: Sustainable Development****2013/14 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
3,268	-1,445	1,823

Description of Service

The Planning Policy Team currently comprise a manager and 5 professional staff. The Team is responsible for producing the statutory development plans and other statutory planning documents for the borough; producing the technical research evidence base to justify policy development and responding to national and London planning policy consultation, particularly as it might impact on Lewisham. The team also leads on the planning service contribution to neighbourhood planning and introducing the Community Infrastructure Levy (CIL). The Team is preparing the Council response to the Thames Tunnel project.

The Team have successfully produced the Core Strategy which was adopted by the Council in June 2011 and are currently working on 5 more Local Plans: Site Allocations; Lewisham town centre; Catford town centre; Development Management and Gypsy and Traveller Site allocation. This is an extensive programme of work that aims to provide a comprehensive planning policy framework that will be used to assess planning applications and guide private investment and development in the borough over the next 10 years. The process for producing Local Plans is set out in legislation and government regulations and involves extensive public and stakeholder consultation through 3 rounds of development: initial ideas; options and final plan. The final plan is then submitted to the planning inspectorate for an independent examination and the policy team must prepare evidence to defend the Council's Plans against objections. In addition to the Local Plans the Team prepare for The Mayor and Full Council to approve the statutory Annual Monitoring Report, the Statement of Community Involvement and the Local Development Scheme. The Team is also the lead on producing a range of non-statutory Supplementary Planning Documents that provide further detail on the implementation of Local Plans. Currently this involves a Rivers SPD (as part of a joint European Funded Project); S106 Planning Obligations SPD; Residential Standards SPD and Creek side conservation SPD.

The Team is leading on producing the CIL Charging Schedule, that is, a development tax that will apply to all new development in Lewisham and is to be used to provide new Green, Physical and Social infrastructure necessary for a sustainable community, such as transport schemes, education, health and leisure facilities and improvements to parks and open spaces. It is estimated that a borough CIL could bring into the Council between £4-5 Million each year once established.

Good planning and the statutory process require that planning policy is justified on the basis of robust evidence. The policy team either commission and manage consultants to produce this evidence or undertake the policy research work themselves. Some of this work such as the Strategic Housing Market Assessment and the Waste Apportionment Study were joint projects with our neighbouring boroughs and provided valuable information on the working of the sub regional housing and waste market. This is now in need of update. The London Mayor is also carrying out the London wide Strategic Housing Land Availability Study and the Team is coordinating the Lewisham input to this study. The Strategic Flood Risk Assessment is in need of updating in connection with new statutory duties under the Flood and Water management Act 2010 and the Team will lead on the planning input into these new duties such as establishing a Suds Approving Body and Surface Water Management Plans. In connection with evidence for the AMR the Team carry out an annual survey of the major and district shopping centres and occasional surveys of Local shopping centres and parades and industrial areas. Recent policy research has produced valuable evidence on the loss of local pubs and house conversions.

The Team leads on the Councils response to National Government planning policy consultation, recent work including the national planning policy framework which reduced more than 25 government guidance documents to one 50 page document; proposals to change the use class order which impacts on loss of pubs and the proliferation of betting shops and take away shops. The Mayor for London produces the London Plan which is part of the development plan for Lewisham and a number of SPD all of which have impacts on Lewisham. The early alterations to the London Plan are currently underway and involve changes to the definition of affordable housing which will have adverse impacts on Lewisham residents.

Description of saving proposed

The proposal is to reduce the professional planning input to these tasks. The current vacant post was the lead officer on the AMR and Local Plan policy development and research relating to open space, sustainability issues such as the code for sustainable homes, environmental pollution, waste and green roofs. The development of policy in these and other areas will be slowed down as the remaining team take on the essential policy development. The AMR will have to be slimmed down so reporting on all key indicators may no longer be possible. This officer also played a key role in developing proposals to assist with neighbourhood plans and the 'duty to cooperate' with surrounding boroughs and a reduction in this activity will have an impact on this function.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
42			42

Percentage of Net Budget proposed:

Effect on HRA/DSG: /

HRA:
DSG:

Can this saving be taken in current Financial Year: NO

If yes to previous question, what is the value that can be taken:

REF: RNR34- page 2 of 3

Outcome of Consultation (if required)

This proposal is subject to staff consultation as stipulated within the Council's Employment/Change Management policies.

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

3

Impact on Corporate Priorities:

Main Priority	Secondary Priority
E - Strengthening the local economy	
Impact of saving on corporate priority	Impact of saving on corporate priority
Negative	
Level of Impact	Level of Impact
Low	

What is the overall impact on equalities?		
2013/14	2014/15	2015/16
Level of impact: State the level of impact on the protected characteristics below: High, Medium or Low		
Ethnicity:		
Gender:		
Age:		
Disability:		
Religion/Belief:		
Pregnancy/Maternity		
Marriage & Civil Partnerships		
Sexual Orientation:		
Gender reassignment		
If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :		
Outcome of full Equalities Analysis Assessment (if required) :		
As this savings proposal has staffing implications, the service will be required to undertake an equalities analysis assessment (EAA) as part of their restructuring process. This is stipulated within the Council's Employment/Change Management policies. As part of their operational business processes, the service will monitor the impact of any staffing implications on service delivery and where necessary, take action to mitigate any resultant impacts.		
Ward/Geographical implications		
No specific implications have been identified.		
Legal Implications		
This proposal is subject to processes stipulated within the Council's Employment/Change Management policies.		
Impact on Voluntary Sector		
No specific impact has been identified.		

REF: RNR34- page 3 of 3							
Human Resources Implications							
Will this saving proposal have an impact on staffing levels within your team (yes/no)?						YES	
Is this a continuation of a previous proposal?:						NO	
If YES, please state the previous Reference No.(s) and year:							
Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant) ♣ (not covered by council employee) ♦ (covered by council employee) ♥ including posts covered by agency)							
	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE				5	1		
Head Count							
Vacant♣							
Vacant♦							

Vacant♥

Workforce Profile Information

Please provide a breakdown of your service area:
(HR Advisory Service can provide you with data where this is available)

Gender: Female: 3 Male: 3

Ethnicity: BME: White: 6 Other: Not Known:

Disability:

Sexual Orientation: Where known: Not Known:

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION: RESOURCES - HEAD OF PLANNING DIVISION****REF: RNR35****SERVICE: PLANNING****LEAD OFFICER: John Miller****PORTFOLIO: Resources & Regeneration****SELECT COMMITTEE: Sustainable Development****2013/14 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
3,268	-1,445	1,823

Description of Service**Planning Service**

This is a "front-line" service that is instrumental in driving change in the Growth Areas of Deptford / New Cross, Lewisham and Catford. We granted Planning permission for over 5,555 homes in 2011 /12; potentially generating £50m in New Homes Bonus. We also secured £39.7m in financial Section 106 contributions for 2011 / 12.

The Planning Service leads on the future development and use of land within Lewisham, in the long term public interest. This is achieved through a positive and proactive approach to shaping, considering, determining and delivering development proposals. We work closely with major developers and those proposing new development (developers, Agents, Architects, Members, Householders, Local Residents Associations and other parts of the Council impacted by various housing developments, e.g. Transport, Strategic Housing, Building Control, Environment & Schools). We also provide a planning service to Lewisham residents seeking advice and information about planning issues in their areas, including attendance at Ward Assemblies and other local meetings. We are responding to and supporting the "Localism Agenda".

Description of saving proposed

The Planning Service's statement of community involvement or SCI sets out the type, extent and timing of consultation in relation to planning matters in the borough. The SCI aims to ensure that local communities know when, how and for what reason a consultation is to happen. The SCI was adopted by the Council on 26 July 2006.

The SCI contains the following consultation requirements that require significant amounts of resources to deliver and maintain. Reducing these consultation requirements would provide a Staff Cost Budget Saving to the Planning Service and a significant non-staff Budget Saving corporately.

1. Each Full Planning application requires us to notify the neighbouring properties of the planning proposal. On average we sent out 90,000 neighbour letters a year to residents of the borough and those living on our borders. This is in addition to putting up site notices and advertising planning applications within in conservation areas in the weekly press.

2. When developments generate significant local interest, we hold local meetings. These take time significant resource to arrange and administer in local venues.

3. Every fortnight, we hold Amenity Society Panel (ASP) Meetings to consider planning proposals & Tree applications within the Conservation Areas. Again, these meeting take considerable time to arrange, produce agendas and minutes and prepare plans for discussion. Attendance is low from ASP Members, we only average 3 attendees per meeting.

These three proposals to reduce the Planning Service's consultation costs will form part of a formal report to Mayor & Cabinet in the New Year. If the proposal is approved, then the SCI will need to be re-written, its contents consulted on and then published.

If the above proposal is accepted, the Planning Service can offer up a staffing budget saving. As stated above, these changes will also provide Corporate Budget Savings in Printing, Stationary and Postage.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
37			37
Percentage of Net Budget proposed:			
Effect on HRA/DSG: /			
HRA:			
DSG:			
Can this saving be taken in current Financial Year:			NO
If yes to previous question, what is the value that can be taken:			
REF: RNR35- page 2 of 3			
Outcome of Consultation (if required)			
This proposal is subject to processes stipulated within the Council's Employment/Change Management policies.			
Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable			
3			
Impact on Corporate Priorities:			
Main Priority		Secondary Priority	
E - Strengthening the local economy			
Impact of saving on corporate priority		Impact of saving on corporate priority	
Neutral			
Level of Impact		Level of Impact	
Low			
What is the overall impact on equalities?			
2013/14	2014/15	2015/16	
Level of impact: State the level of impact on the protected characteristics below: High, Medium or Low			
Ethnicity:			
Gender:			
Age:			
Disability:			
Religion/Belief:			
Pregnancy/Maternity			
Marriage & Civil Partnerships			
Sexual Orientation:			
Gender reassignment			
If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :			
Outcome of full Equalities Analysis Assessment (if required) :			
As this savings proposal has staffing implications, the service will be required to undertake an equalities analysis assessment (EAA) as part of their restructuring process. This is stipulated within the Council's Employment/Change Management policies. As part of their operational business processes, the service will monitor the impact of any staffing implications on service delivery and where necessary, take action to mitigate any resultant impacts.			

Ward/Geographical implications
Borough-wide.
Legal Implications
This proposal is subject to processes stipulated within the Council's Employment/Change Management policies.
Impact on Voluntary Sector
No specific impact has been identified.

REF: RNR35- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	YES
Is this a continuation of a previous proposal?:	NO
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE		4	15	20.4	4	1	1
Head Count							
Vacant♠							
Vacant♦							
Vacant♥							

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016

DIRECTORATE AND DIVISION: RESOURCES - HEAD OF PERSONNEL & DEVELOPMENT

REF: RNR36

SERVICE: HEAD OF PEOPLE MANAGEMENT SERVICES

LEAD OFFICER: Andreas Ghosh

PORTFOLIO: Resources & Regeneration

SELECT COMMITTEE: Public Accounts Committee

2013/14 BUDGET (£000's)

Net Controllable Budget:

Expenditure	Income	Net Budget
£000's	£000's	£000's
3,842	-283	3,559

Description of Service

The Personnel and Development Division works to deliver the objectives of the Council's People Management Strategy. Budgets affected are those which provide support for the design and support to social care and other learning, and the management of employee relations and advice to managers.

Description of saving proposed

This budget reduction will have an impact on employee relations and whether there are specifically designated roles to lead on employee relations. It is therefore intended to reduce this budget in 2015/16. The social care training function redesigns learning interventions to support social care workers. The number of programmes designed to support changes in care provision would reduce although they would be kept above a statutory minimum.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
	70		70

Percentage of Net Budget proposed:

Effect on HRA/DSG: /

HRA:

DSG:

Can this saving be taken in current Financial Year:

NO

If yes to previous question, what is the value that can be taken:

REF: RNR36- page 2 of 3		
Outcome of Consultation (if required)		
This proposal to subject to staff consultation as stipulated within the Council's Employment/Change Management polices.		
Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable		
3		
Impact on Corporate Priorities:		
Main Priority	Secondary Priority	
J - Inspiring efficiency, effectiveness and equity		
Impact of saving on corporate priority	Impact of saving on corporate priority	
Negative		
Level of Impact	Level of Impact	
High		
What is the overall impact on equalities?		
2013/14	2014/15	2015/16
Negative	Negative	Negative
Level of impact: State the level of impact on the protected characteristics below: High, Medium or Low		
Ethnicity:	Medium	
Gender:	Medium	
Age:	High	
Disability:	High	
Religion/Belief:	Low	
Pregnancy/Maternity	Low	
Marriage & Civil Partnerships	Low	
Sexual Orientation:	Medium	
Gender reassignment	Medium	
If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :		
Areas of delivery for social care training impact on clients with protected characteristics in particular age and disability and across ethnicity and sexual orientation as these are groups that the budget supports through learning and development. Substantial impact on responding to initiatives e.g. apprentices.		
Outcome of full Equalities Analysis Assessment (if required) :		
As this savings proposal has staffing implications, the service will be required to undertake an equalities analysis assessment (EAA) as part of their restructuring process. This is stipulated within the Council's Employment/Change Management polices. As part of their operational business processes, the service will monitor the impact of any staffing implications on service delivery and where necessary take action to mitigate any resultant impacts.		
Ward/Geographical implications		
No specific implications have been identified.		
Legal Implications		
This proposal is subject to processes stipulated within the c Council's Employment/Change Management polices.		
Impact on Voluntary Sector		
No specific implications have been identified.		

REF: RNR36- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	YES
Is this a continuation of a previous proposal?:	YES
If YES, please state the previous Reference No.(s) and year:	RNR14 & RNR16 2012/2013

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

♠ (not covered by council employee)

♦ (covered by council employee)

♥ including posts covered by agency

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

Workforce Profile Information

Please provide a breakdown of your service area:
(HR Advisory Service can provide you with data where this is available)

Gender:	Female: 32	Male: 7		
Ethnicity:	BME:	White:	Other:	Not Known:
Disability:				
Sexual Orientation:	Where known:	Not Known:		

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION: RESOURCES - HEAD OF LAW DIVISION****REF: RNR37****SERVICE: HEAD OF LAW****LEAD OFFICER: Kath Nicholson****PORTFOLIO: Resources & Regeneration****SELECT COMMITTEE: Public Accounts Committee****2013/14 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
2,437	-405	2,032

Description of Service

The service provides legal advice and representation in all Council matters including social care; contracts; education; employment law; property; planning; environment; prosecutions; debt recovery; and governance for internal clients.

It is also proposed to generate an additional £10k in income through s106 funding.

Description of saving proposed

The proposal is a reduction in Legal Service staff which would specifically reduce capacity and the ability to respond to increasing demands in the Contracts Team.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
62			62

Percentage of Net Budget proposed:**Effect on HRA/DSG: /****HRA:****DSG:****Can this saving be taken in current Financial Year:**

NO

If yes to previous question, what is the value that can be taken:

REF: RNR37- page 2 of 3

Outcome of Consultation (if required)

This proposal is subject to staff consultation as stipulated within the Council's Employment/Change Management policies.

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

3

Impact on Corporate Priorities:

Main Priority	Secondary Priority
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J - Inspiring efficiency, effectiveness and equity	
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Impact of saving on corporate priority	Impact of saving on corporate priority
--	--

Negative	
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Level of Impact	Level of Impact
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Medium	
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What is the overall impact on equalities?

2013/14	2014/15	2015/16

**Level of impact: State the level of impact on the protected characteristics below:
High, Medium or Low**

Ethnicity:	
Gender:	
Age:	
Disability:	
Religion/Belief:	
Pregnancy/Maternity	
Marriage & Civil Partnerships	
Sexual Orientation:	
Gender reassignment	

If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

Outcome of full Equalities Analysis Assessment (if required) :

As this savings proposal has staffing implications, the service will be required to undertake an equalities analysis assessment (EAA) as part of their restructuring process. This is stipulated within the Council's Employment/Change Management policies. As part of their operational business processes, the service will monitor the impact of any staffing implications on service delivery and where necessary, take action to mitigate any resultant impacts.

Ward/Geographical implications

No specific implications have been identified.

Legal Implications

This proposal is subject to processes stipulated within the Council's Employment/Change Management policies.

Impact on Voluntary Sector

No specific impact has been identified.

REF: RNR37- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)? YES

Is this a continuation of a previous proposal?: NO

If YES, please state the previous Reference No.(s) and year:

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE		7	2.8	15.1	8.4	4	0.6
Head Count							
Vacant♠	1(PO1-PO5) 1 (PO6-PO8)						
Vacant♦							
Vacant♥							

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

Gender:	Female: 38	Male: 6		
Ethnicity:	BME: 14	White: 28	Other: 2	Not Known:
Disability:	1			
Sexual Orientation:	Where known:	Not Known:		

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION: RESOURCES - HEAD OF AUDIT & RISK****REF: RNR38****SERVICE: INSURANCE & RISK GROUP MGR****LEAD OFFICER: David Austin****PORTFOLIO: Resources & Regeneration****SELECT COMMITTEE: Public Accounts Committee****2013/14 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
4,052	-2,180	1,872

Description of Service

Insurance and Risk ensures the Council has sufficient insurance cover (in the market or by way of reserves) and manages claims promptly and fairly to reduce the impact of risks should they materialise. It is also responsible for setting and promoting the Council's policy and procedures for strengthening good risk management practices in the Council's day to day management of operations.

The Council's insurance arrangements, excluding operations, cost approximately £3,500k per year. The amount varies based on claims and premiums each year. The split is roughly £2,000k paid as premiums and recharged to services and £1,500k paid out to settle the self-insured part of claims or paid centrally into provisions to cover future claims on self-insured activities.

The insurance team's operational costs within the budget are £236k.

Description of saving proposed

A review of the service structure and reduction in the general administration costs for the Insurance & Risk service.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
	35		35

Percentage of Net Budget proposed:**Effect on HRA/DSG: /****HRA:****DSG:****Can this saving be taken in current Financial Year:**

NO

If yes to previous question, what is the value that can be taken:

REF: RNR38- page 2 of 3

Outcome of Consultation (if required)

This proposal is subject to processes stipulated within the Council's Employment/Change Management policies.

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

3

Impact on Corporate Priorities:

Main Priority	Secondary Priority
---------------	--------------------

J - Inspiring efficiency, effectiveness and equity	
--	--

Impact of saving on corporate priority	Impact of saving on corporate priority
--	--

Negative	
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Level of Impact	Level of Impact
-----------------	-----------------

Medium	
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What is the overall impact on equalities?

2013/14	2014/15	2015/16
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**Level of impact: State the level of impact on the protected characteristics below:
High, Medium or Low**

Ethnicity:	
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Gender:	
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Age:	
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Disability:	
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Religion/Belief:	
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Pregnancy/Maternity	
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Marriage & Civil Partnerships	
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Sexual Orientation:	
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Gender reassignment	
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If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

Outcome of full Equalities Analysis Assessment (if required) :

This proposal is subject to processes stipulated within the Council's Employment/Change Management policies.

Ward/Geographical implications

All.

Legal Implications

No specific implications have been identified.

Impact on Voluntary Sector

No specific impacts have been identified.

REF: RNR38- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	YES
Is this a continuation of a previous proposal?:	NO
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

Gender:	Female: 4	Male: 1		
Ethnicity:	BME:	White: 5	Other:	Not Known:
Disability:				
Sexual Orientation:	Where known:	Not Known:		

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016

DIRECTORATE AND DIVISION: RESOURCES - HEAD OF AUDIT & RISK

REF: RNR39

SERVICE: INSURANCE & RISK GROUP MGR

LEAD OFFICER: David Austin

PORTFOLIO: Resources & Regeneration

SELECT COMMITTEE: Public Accounts Committee

2013/14 BUDGET (£000's)

Net Controllable Budget:

Expenditure	Income	Net Budget
£000's	£000's	£000's
4,052	-2,180	1,872

Description of Service

Insurance and Risk ensures the Council has sufficient insurance cover (in the market or by way of reserves) and manages claims promptly and fairly to reduce the impact of risks should they materialise. It is also responsible for setting and promoting the Council's policy and procedures for strengthening good risk management practices in the Council's day to day management of operations. The Council's insurance arrangements, excluding operations, cost approximately £3,500k per year. The amount varies based on claims and premiums each year. The split is roughly £2,000k paid as premiums and recharged to services and £1,500k paid out to settle the self-insured part of claims or paid centrally into provisions to cover future claims on self-insured activities. The insurance team's operational costs within the budget are £236k.

Description of saving proposed

A reduction in the level of reserves held for self insurance purposes by releasing current reserves of £300k per annum for ten years. This would reduce the Council's insurance reserves by £3m while at the same time taking a more balanced position relative to anticipated (future reduced scope and/or levels of) activity. There is a higher risk of insufficient reserves to settle claims for the self-insured element of incidents resulting in a cash call from service revenue budgets.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
300			300

Percentage of Net Budget proposed:

Effect on HRA/DSG: /

HRA:

DSG:

Can this saving be taken in current Financial Year:

NO

If yes to previous question, what is the value that can be taken:

REF: RNR39- page 2 of 3		
Outcome of Consultation (if required)		
This proposal is not subject to statutory or non statutory consultation with service users, strategic partners or staff.		
Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable		
4		
Impact on Corporate Priorities:		
Main Priority	Secondary Priority	
J - Inspiring efficiency, effectiveness and equity		
Impact of saving on corporate priority	Impact of saving on corporate priority	
Negative		
Level of Impact	Level of Impact	
Medium		
What is the overall impact on equalities?		
2013/14	2014/15	2015/16
Neutral	Neutral	Neutral
Level of impact: State the level of impact on the protected characteristics below: High, Medium or Low		
Ethnicity:	Low	
Gender:	Low	
Age:	Low	
Disability:	Low	
Religion/Belief:	Low	
Pregnancy/Maternity	Low	
Marriage & Civil Partnerships	Low	
Sexual Orientation:	Low	
Gender reassignment	Low	
If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :		
Outcome of full Equalities Analysis Assessment (if required) :		
An EAA is not required.		
Ward/Geographical implications		
Borough-wide.		
Legal Implications		
No specific implications have been identified.		
Impact on Voluntary Sector		
No specific impacts have been identified.		

REF: RNR39- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	NO
Is this a continuation of a previous proposal?:	NO
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
♣ (not covered by council employee)
♦ (covered by council employee)
♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016

DIRECTORATE AND DIVISION: RESOURCES - HEAD OF AUDIT & RISK

REF: RNR40

SERVICE: AUDIT

LEAD OFFICER: David Austin

PORTFOLIO: Resources & Regeneration

SELECT COMMITTEE: Public Accounts Committee

2013/14 BUDGET (£000's)

Net Controllable Budget:

Expenditure	Income	Net Budget
£000's	£000's	£000's
1,236	-193	1,043

Description of Service

Internal Audit fulfils the statutory obligation on the Council, under the Accounts and Audit (England) Regulations 2011, to undertake an adequate and effective internal audit of its accounting records and of its system of internal control in accordance with the proper practices in relation to internal control. It also provides advice, management assurances and supports compliance throughout the organisation. The internal audit budget also hosts the overarching management costs for the Audit & Risk Service.

Description of saving proposed

A review of the service structure and reduction in the general administration costs for the Audit & Risk service. There is a risk of ineffective working from less administrative support available to assist with service needs.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
30			30

Percentage of Net Budget proposed:

Effect on HRA/DSG: /

HRA:

DSG:

Can this saving be taken in current Financial Year:

NO

If yes to previous question, what is the value that can be taken:

REF: RNR40- page 2 of 3

Outcome of Consultation (if required)

This proposal is subject to processes stipulated within the Council's Employment/Change Management policies.

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

4

Impact on Corporate Priorities:

Main Priority	Secondary Priority
---------------	--------------------

J - Inspiring efficiency, effectiveness and equity	
--	--

Impact of saving on corporate priority	Impact of saving on corporate priority
--	--

Negative	
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Level of Impact	Level of Impact
-----------------	-----------------

Low	
-----	--

What is the overall impact on equalities?

2013/14	2014/15	2015/16
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**Level of impact: State the level of impact on the protected characteristics below:
High, Medium or Low**

Ethnicity:	
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Gender:	
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Age:	
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Disability:	
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Religion/Belief:	
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Pregnancy/Maternity	
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Marriage & Civil Partnerships	
--	--

Sexual Orientation:	
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Gender reassignment	
----------------------------	--

If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

Outcome of full Equalities Analysis Assessment (if required) :

As this savings proposal has staffing implications, the service will be required to undertake an equalities analysis assessment (EAA) as part of their restructuring process. This is stipulated within the Council's Employment/Change Management policies. As part of their operational business processes, the service will monitor the impact of any staffing implications on service delivery and where necessary, take action to mitigate any resultant impacts.

Ward/Geographical implications

No specific implications have been identified.

Legal Implications

This proposal is subject to processes stipulated within the Council's Employment/Change Management policies.

Impact on Voluntary Sector

No specific impacts have been identified.

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	
Is this a continuation of a previous proposal?:	NO
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

Gender:	Female: 1	Male: 2		
Ethnicity:	BME:	White: 3	Other:	Not Known:
Disability:				
Sexual Orientation:	Where known:	Not Known: 3		

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016

DIRECTORATE AND DIVISION: RESOURCES - HEAD OF TECHNOLOGY & TRANSFORMATION DIVISION

REF: RNR41

SERVICE: HEAD OF TECHNOLOGY & TRANSFORMATION

LEAD OFFICER: Simon Berlin

PORTFOLIO: Resources & Regeneration

SELECT COMMITTEE: Public Accounts Committee

2013/14 BUDGET (£000's)

Net Controllable Budget:

Expenditure	Income	Net Budget
£000's	£000's	£000's
3,117	-53	3,064

Description of Service

Provision of Information Management and Technology (IM&T) services to Lewisham staff, partners and Members. This includes the client role and system support for all major contracts for corporate technology and all larger line-of-business systems. It also includes provision of print services, records management services for Social Care, telephony, remote and mobile technologies. The service also provides all information management services, including management of FOI, Data Protection, information risk management and ICT security.

Description of saving proposed

This proposal represents a saving on the salaries budget for 2014-2015. This is in addition to a proposed saving in Round 1 of £345,000 on the salary budget for the same period. IM&T's structure allows flexibility for all staff roles, so the impact of the combined saving create significant pressures on staff to extend their range of skills and knowledge to cover multiple areas of work.

At present there are a number of labour-intensive projects that are scheduled for completion around the start of 2014-2015 and, if those projects complete on time, there should be some easing of pressure on the Division. However, there are risks that projects may overrun. In any event, even if projects are complete, the reduction in staff numbers will affect the ability to rapidly deliver support for line-of-business systems and any new or emerging projects.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
	150		150

Percentage of Net Budget proposed:

Effect on HRA/DSG: /

HRA:

DSG:

Can this saving be taken in current Financial Year:

NO

If yes to previous question, what is the value that can be taken:

REF: RNR41- page 2 of 3

Outcome of Consultation (if required)

This proposal is subject to staff consultation as stipulated within the Council's Employment/Change Management policies.

Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable

2

Impact on Corporate Priorities:

Main Priority	Secondary Priority
---------------	--------------------

J - Inspiring efficiency, effectiveness and equity	
--	--

Impact of saving on corporate priority	Impact of saving on corporate priority
--	--

Negative	
----------	--

Level of Impact	Level of Impact
-----------------	-----------------

High	
------	--

What is the overall impact on equalities?

2013/14	2014/15	2015/16
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--	--	--

**Level of impact: State the level of impact on the protected characteristics below:
High, Medium or Low**

Ethnicity:	
-------------------	--

Gender:	
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Age:	
-------------	--

Disability:	
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Religion/Belief:	
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Pregnancy/Maternity	
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Marriage & Civil Partnerships	
--	--

Sexual Orientation:	
----------------------------	--

Gender reassignment	
----------------------------	--

If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

Outcome of full Equalities Analysis Assessment (if required) :

As this savings proposal has staffing implications, the service will be required to undertake an equalities analysis assessment (EAA) as part of their restructuring process. This is stipulated within the Council's Employment/Change Management policies. As part of their operational business processes, the service will monitor the impact of any staffing implications on service delivery and where necessary, take action to mitigate any resultant impacts.

Ward/Geographical implications

No specific implications have been identified.

Legal Implications

This proposal is subject to processes stipulated within the Council's Employment/Change Management policies.

Impact on Voluntary Sector

No specific impact has been identified.

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	YES
Is this a continuation of a previous proposal?:	YES
If YES, please state the previous Reference No.(s) and year:	RNR20 2012/13

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE		10	7.6	19.1	6	3.6	0.6
Head Count							
Vacant♠							
Vacant♦							
Vacant♥	1 (PO1-PO5)						

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION: RESOURCES - HEAD OF FINANCE****REF: RNR42****SERVICE: HEAD OF BUSINESS SUPPORT****LEAD OFFICER: Conrad Hall****PORTFOLIO: Resources & Regeneration****SELECT COMMITTEE: Public Accounts Committee****2013/14 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
785	0	785

Description of Service

The Adult Social Care Financial Assessment, Income & Payments Team carry out financial assessments of clients receiving a service, determine charges payable and raise invoices accordingly. It also pays invoices to care providers, makes direct payments to clients and administers the finances of clients.

Description of saving proposed

Further savings will be identified from the teams that deal with the financial processes associated with adult social care (payments, financial assessment, invoicing and administration of client finances). Efficiencies will be identified through information exchange with other agencies and through better use of IT systems. Additionally, more income will be generated from clients for whom the council is acting as deputy.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
	100		100

Percentage of Net Budget proposed:**Effect on HRA/DSG: /****HRA:****DSG:****Can this saving be taken in current Financial Year:**

NO

If yes to previous question, what is the value that can be taken:

REF: RNR42- page 2 of 3		
Outcome of Consultation (if required)		
This proposal is subject to staff consultation as stipulated within the Council's Employment/Change Management policies.		
Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable		
3		
Impact on Corporate Priorities:		
Main Priority	Secondary Priority	
J - Inspiring efficiency, effectiveness and equity	H - Caring for adults and the older people	
Impact of saving on corporate priority	Impact of saving on corporate priority	
Positive	Neutral	
Level of Impact	Level of Impact	
Low	Low	
What is the overall impact on equalities?		
2013/14	2014/15	2015/16
Neutral	Neutral	Neutral
Level of impact: State the level of impact on the protected characteristics below: High, Medium or Low		
Ethnicity:	Low	
Gender:	Low	
Age:	Low	
Disability:	Low	
Religion/Belief:	Low	
Pregnancy/Maternity	Low	
Marriage & Civil Partnerships	Low	
Sexual Orientation:	Low	
Gender reassignment	Low	
If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :		
Outcome of full Equalities Analysis Assessment (if required) :		
As this savings proposal has staffing implications, the service will be required to undertake an equalities analysis assessment (EAA) as part of their restructuring process. This is stipulated within the Council's Employment/Change Management policies. As part of their operational business processes, the service will monitor the impact of any staffing implications on service delivery and where necessary, take action to mitigate any resultant impacts.		
Ward/Geographical implications		
No specific implications have been identified.		
Legal Implications		
No specific implications have been identified.		
Impact on Voluntary Sector		
No specific impact has been identified.		

REF: RNR42- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	YES
Is this a continuation of a previous proposal?:	NO
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016

DIRECTORATE AND DIVISION: RESOURCES - HEAD OF FINANCE

REF: RNR43

SERVICE: HEAD OF BUSINESS SUPPORT

LEAD OFFICER: Conrad Hall

PORTFOLIO: Resources & Regeneration

SELECT COMMITTEE: Public Accounts Committee

2013/14 BUDGET (£000's)

Net Controllable Budget:

Expenditure	Income	Net Budget
£000's	£000's	£000's
3,191	-252	2,940

Description of Service

The Council's Finance Service provides a statutory accounting function; financial, business and management accounting advice to management; and the associated transactional financial services, such as paying staff and suppliers.

Description of saving proposed

The total 2012/13 staffing budget is £4m. This is split into
 - £0.7m for statutory accounting services and central co-ordination of corporate process, such as budgeting
 - £1.6m for management accounting and business advice to services
 - £1.7m for transactional financial services including payroll and pensions.

In February 2011 the Council agreed savings of c£1m within the Finance service. Following that decision, a reorganisation was implemented and the new structure is now operating effectively. Further savings of £300k were put forward for 2014/15 - through Round 1 of this year's budget savings process - following work to further rationalise administrative and other processes and to complete the re-implementation of the Oracle Financials system during 2013/14.

This proposal seeks to increase that savings proposal by a further £200k.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
	200		200

Percentage of Net Budget proposed:

Effect on HRA/DSG: /

HRA:

DSG:

Can this saving be taken in current Financial Year:

If yes to previous question, what is the value that can be taken:

REF: RNR43- page 2 of 3		
Outcome of Consultation (if required)		
This proposal is subject to staff consultation as stipulated within the Council's Employment/Change Management policies.		
Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable		
3		
Impact on Corporate Priorities:		
Main Priority	Secondary Priority	
J - Inspiring efficiency, effectiveness and equity		
Impact of saving on corporate priority	Impact of saving on corporate priority	
Neutral		
Level of Impact	Level of Impact	
Low		
What is the overall impact on equalities?		
2013/14	2014/15	2015/16
Level of impact: State the level of impact on the protected characteristics below: High, Medium or Low		
Ethnicity:		
Gender:		
Age:		
Disability:		
Religion/Belief:		
Pregnancy/Maternity		
Marriage & Civil Partnerships		
Sexual Orientation:		
Gender reassignment		
If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :		
Outcome of full Equalities Analysis Assessment (if required) :		
As this savings proposal has staffing implications, the service will be required to undertake an equalities analysis assessment (EAA) as part of their restructuring process. This is stipulated within the Council's Employment/Change Management policies. As part of their operational business processes, the service will monitor the impact of any staffing implications on service delivery and where necessary, take action to mitigate any resultant impacts.		
Ward/Geographical implications		
No specific implications have been identified.		
Legal Implications		
This proposal is subject to processes stipulated within the Council's Employment/Change Management policies.		
Impact on Voluntary Sector		
No specific impact has been identified.		

REF: RNR43- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	YES
Is this a continuation of a previous proposal?:	YES
If YES, please state the previous Reference No.(s) and year:	RNR23 2012/13

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE		21	33	19	16	7.5	1
Head Count							
Vacant♠	2 (Scale 6-SO1) (1 PO1-PO5)						
Vacant♦							
Vacant♥							

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016

DIRECTORATE AND DIVISION: RESOURCES - CHIEF EXECUTIVE - HEAD OF STRATEGY

REF: RNR44

SERVICE: HEAD OF STRATEGY

LEAD OFFICER: Robyn Fairman

PORTFOLIO: Strategy and Communications

SELECT COMMITTEE: Public Accounts Committee

2013/14 BUDGET (£000's)

Net Controllable Budget:

Expenditure	Income	Net Budget
£000's	£000's	£000's
2,274	-355	1,919

Description of Service

Strategy includes the Mayor and Cabinet Office (support to Mayor and Cabinet, and the Young Mayor) Communications (corporate communications, media and internal communications) and the Local Strategic Partnership Team (support to partnerships, co-ordinating major partnership activity such as the Troubled Families Programme, Youth Task Force implementation, and Apprenticeships).

Description of saving proposed

Savings on staffing costs -

The Head of Strategy is employed on a 0.8FTE – giving up 0.2 salary costs releases £20K

The Mayors Office has undergone major staffing reductions over the past two years. A sum of £20K was kept in the budget for transitional additional administrative support. The new structures have bedded down, and this can be released as a saving.

Saving on the Apprenticeship budget - 60K

The Council has been successful in brokering apprenticeships with partners and our supply chain. We have been able to secure funding from external organisations to pay for Apprenticeships, so the total number of apprentices being achieved will not be adversely affected.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
100			100

Percentage of Net Budget proposed:

Effect on HRA/DSG: /

HRA:

DSG:

Can this saving be taken in current Financial Year:

YES

If yes to previous question, what is the value that can be taken:

40

REF: RNR44- page 2 of 3		
Outcome of Consultation (if required)		
This proposal is not subject to statutory or non statutory consultation with service users, strategic partners or staff.		
Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable		
4		
Impact on Corporate Priorities:		
Main Priority	Secondary Priority	
E - Strengthening the local economy	B - Young people's achievement and involvement	
Impact of saving on corporate priority	Impact of saving on corporate priority	
Neutral	Neutral	
Level of Impact	Level of Impact	
Low	Low	
What is the overall impact on equalities?		
2013/14	2014/15	2015/16
Neutral	Neutral	Neutral
Level of impact: State the level of impact on the protected characteristics below: High, Medium or Low		
Ethnicity:	Low	
Gender:	Low	
Age:	Low	
Disability:	Low	
Religion/Belief:	Low	
Pregnancy/Maternity	Low	
Marriage & Civil Partnerships	Low	
Sexual Orientation:	Low	
Gender reassignment	Low	
If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :		
Outcome of full Equalities Analysis Assessment (if required) :		
An EAA is not required.		
Ward/Geographical implications		
No specific implications have been identified.		
Legal Implications		
No specific implications have been identified.		
Impact on Voluntary Sector		
No specific impacts have been identified.		

REF: RNR44- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	NO
Is this a continuation of a previous proposal?:	NO
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016

DIRECTORATE AND DIVISION: RESOURCES - CHIEF EXECUTIVE - HEAD OF CORP. POLICY & GOVERNANCE

REF: RNR45

SERVICE: HEAD OF C'TTEE & BUSINESS SERVICES

LEAD OFFICER: Barrie Neal

PORTFOLIO: Resources & Regeneration

SELECT COMMITTEE: Public Accounts Committee

2013/14 BUDGET (£000's)**Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
430	0	430

Description of Service

Business & Committee Section is responsible for:

Council meetings, Mayor & Cabinet, Mayor & Cabinet contracts, Overview & Scrutiny Business Panel, Education Appeals, Licensing Committee, Audit Panel, Constitution Working Party, Pensions and Investment Committee, Fostering and Adoption Panel meetings. Personal support to the Chair and Vice Chair of Council to attend various engagements, personal support to the Mayor for civic engagements, and support to the Reserve Force and Cadets' Association Councillor, the annual civic events programme, business and administrative support to all members of the Council and our links and projects emanating from our Twin Towns and other international partners.

Stakeholders include:

Elected Members, Council Officers, M.P.s, Dignitaries, Borough organisations, members of the public, private and public sector institutions.

Description of saving proposed

It is proposed to save £5k on this budget. This is 50% of the budget and will mean that town twinning and friendship links will need to be sustained within a much smaller budget. However, the budget has traditionally under spent by approximately £2-3k and the saving at £5k will require some further tightening of costs affecting support for exchanges and friendship links.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
5			5

Percentage of Net Budget proposed:

Effect on HRA/DSG: /

HRA:

DSG:

Can this saving be taken in current Financial Year:

NO

If yes to previous question, what is the value that can be taken:

REF: RNR45- page 2 of 3		
Outcome of Consultation (if required)		
This proposal is not subject to statutory or non statutory consultation with service users, strategic partners or staff.		
Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable		
3		
Impact on Corporate Priorities:		
Main Priority	Secondary Priority	
J - Inspiring efficiency, effectiveness and equity	A - Community leadership and empowerment	
Impact of saving on corporate priority	Impact of saving on corporate priority	
Neutral	Negative	
Level of Impact	Level of Impact	
Low	Low	
What is the overall impact on equalities?		
2013/14	2014/15	2015/16
Neutral	Neutral	Neutral
Level of impact: State the level of impact on the protected characteristics below: High, Medium or Low		
Ethnicity:	Low	
Gender:	Low	
Age:	Low	
Disability:	Low	
Religion/Belief:	Low	
Pregnancy/Maternity	Low	
Marriage & Civil Partnerships	Low	
Sexual Orientation:	Low	
Gender reassignment	Low	
If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :		
Outcome of full Equalities Analysis Assessment (if required) :		
An EAA is not required.		
Ward/Geographical implications		
No specific local implications have been identified.		
Legal Implications		
No specific implications have been identified.		
Impact on Voluntary Sector		
No specific impacts have been identified.		

REF: RNR45- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	NO
Is this a continuation of a previous proposal?:	NO
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION: RESOURCES - CHIEF EXECUTIVE - HEAD OF CORP. POLICY & GOVERNANCE****REF: RNR46****SERVICE:****LEAD OFFICER: Barrie Neal****PORTFOLIO: Resources & Regeneration****SELECT COMMITTEE: Public Accounts Committee****2013/14 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
341	0	341

Description of Service

The core Member Development Programme is managed and supported by the Overview and Scrutiny Manager. A programme of member development activities for all members is developed and delivered each year. The programme aims to refresh members in key areas of council business, provide skills training in key areas of identified need and provides new information on changes to legislation that impact on the work of the council.

One - off induction is an important feature of the programme at the beginning of each administration.

Induction is also provided for newly elected members coming onto the council at subsequent by-elections.

Induction tends to skew the greater proportion of costs to the beginning of each administration when all 54 councillors first form the new administration.

Description of saving proposed

The savings proposal is for a £10k saving from a current total budget of £27k leaving a total budget for the member development programme of £17k.

Some cost reductions and greater economy have already been found on the budget with a greater focus on developing in- house support in the first instance and more recently participation in the pan-London CfPS member development and support programme. Further work will be done to identify the scope for cost reduction and efficiencies through partnerships with neighbouring authorities to sustain member development activities.

The intensity of the programme and therefore the greater proportion of costs tend to arise in the first two years of any given four year term. These costs tend to be associated with the formal induction programme.

It is anticipated that member development support can be retained in the final year of this administration within the proposed budget of £17k. However, preparations for the new administration, 2014- 2018, will increasingly be the focus of the forthcoming year. It maybe appropriate to address induction needs for the new administration as a one-off cost in 2014-15, in which case £17k might be reasonably expected to sustain the member development programme, not just through this final year of the existing administration but also through three of the four years of the new administration.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
10			10

Percentage of Net Budget proposed:**Effect on HRA/DSG: /****HRA:****DSG:**

Can this saving be taken in current Financial Year:		NO
If yes to previous question, what is the value that can be taken:		
REF: RNR46- page 2 of 3		
Outcome of Consultation (if required)		
This proposal is not subject to statutory or non statutory consultation with service users, strategic partners or staff.		
Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable		
3		
Impact on Corporate Priorities:		
Main Priority		Secondary Priority
J - Inspiring efficiency, effectiveness and equity		A - Community leadership and empowerment
Impact of saving on corporate priority		Impact of saving on corporate priority
Neutral		Neutral
Level of Impact		Level of Impact
Low		Low
What is the overall impact on equalities?		
2013/14	2014/15	2015/16
Neutral	Neutral	Neutral
Level of impact: State the level of impact on the protected characteristics below: High, Medium or Low		
Ethnicity:		Low
Gender:		Low
Age:		Low
Disability:		Low
Religion/Belief:		Low
Pregnancy/Maternity		Low
Marriage & Civil Partnerships		Low
Sexual Orientation:		Low
Gender reassignment		Low
If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :		
Outcome of full Equalities Analysis Assessment (if required) :		
An EAA is not required.		
Ward/Geographical implications		
No specific implications have been identified.		
Legal Implications		
No specific implications have been identified.		

Impact on Voluntary Sector
No specific impacts have been identified.

REF: RNR46- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)?	NO
Is this a continuation of a previous proposal?:	NO
If YES, please state the previous Reference No.(s) and year:	

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

BUDGET SAVING PROPOSAL 2013 to 2016**DIRECTORATE AND DIVISION: RESOURCES - CHIEF EXECUTIVE - HEAD OF CORP. POLICY & GOVERNANCE****REF: RNR47****SERVICE: HEAD OF POLICY & PARTNERSHIPS****LEAD OFFICER: Barrie Neal****PORTFOLIO: Strategy and Communications****SELECT COMMITTEE: Safer & Stronger****2013/14 BUDGET (£000's)****Net Controllable Budget:**

Expenditure	Income	Net Budget
£000's	£000's	£000's
361	0	361

Description of Service

The Policy and Partnerships Unit (PPU) provides Council-wide co-ordination across performance management, equalities & diversity, consultation & engagement, research & statistics and cross-cutting projects. As part of its role PPU develops policy in response to legislation, provides briefings on national policy agendas and undertakes corporate monitoring to ensure organisational compliance with regulatory frameworks and standards.

Recent examples of work undertaken by PPU include the project management of major borough-wide consultations on Parking and Local Council Tax Reduction, and the development of strategic policy responses to legislation such as the Equality Act 2010 and Localism Act 2011. PPU is also currently co-ordinating the Council's strategic and policy response to the 2011 Census.

Description of saving proposed

Consultation and engagement

A £26k saving is proposed from the consultation and engagement budget. This budget is used for major consultations such as the Lewisham Resident's Survey and knowledge management. In recent years officers within the Unit have developed skills to undertake major consultations and as such the impact of this saving could be absorbed.

Social inclusion

A saving of £5k is proposed on the supplies and services budget which covers expenditure on social inclusion and diversity activity. The specific proposal relates to the termination of a knowledge management subscription.

Performance management

Through negotiating changes to the licensing arrangements for our performance management system, a saving of £35k against the contract cost is proposed for each of the following years: 2014-15, 2015-16. In its place a local solution will be developed using existing and available software solutions.

Value of Proposals per year (£000's)

2013/14:	2014/15:	2015/16:	Total 2013-2016
31	35	35	101

Percentage of Net Budget proposed:**Effect on HRA/DSG: /****HRA:****DSG:****Can this saving be taken in current Financial Year:**

NO

If yes to previous question, what is the value that can be taken:		
REF: RNR47- page 2 of 3		
Outcome of Consultation (if required)		
This proposal is not subject to statutory or non statutory consultation with service users, strategic partners or staff.		
Risk to Achievability: Please use the following to quantify risk: 1-Least achievable to 4 – most achievable		
4		
Impact on Corporate Priorities:		
Main Priority		Secondary Priority
J - Inspiring efficiency, effectiveness and equity		
Impact of saving on corporate priority		Impact of saving on corporate priority
Neutral		
Level of Impact		Level of Impact
Low		
What is the overall impact on equalities?		
2013/14	2014/15	2015/16
Neutral	Neutral	Neutral
Level of impact: State the level of impact on the protected characteristics below: High, Medium or Low		
Ethnicity:	Low	
Gender:	Low	
Age:	Low	
Disability:	Low	
Religion/Belief:	Low	
Pregnancy/Maternity	Low	
Marriage & Civil Partnerships	Low	
Sexual Orientation:	Low	
Gender reassignment	Low	
If your saving proposal has a negative impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :		
Outcome of full Equalities Analysis Assessment (if required) :		
An EAA is not required.		
Ward/Geographical implications		
No specific implications have been identified.		
Legal Implications		
Two of the elements require further discussion with Legal Services as they are subject to contract.		
Impact on Voluntary Sector		

No specific impact has been identified.

REF: RNR47- page 3 of 3

Human Resources Implications

Will this saving proposal have an impact on staffing levels within your team (yes/no)? NO

Is this a continuation of a previous proposal?: NO

If YES, please state the previous Reference No.(s) and year:

Within this savings proposals, please state the number of posts in your current structure by grade band. (FTE equivalent, Head Count & Vacant)
 ♠ (not covered by council employee)
 ♦ (covered by council employee)
 ♥ including posts covered by agency)

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

Workforce Profile Information

Please provide a breakdown of your service area:
 (HR Advisory Service can provide you with data where this is available)

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

From your proposals, how many posts will be deleted within your structure by grades (FTE equivalent & Head Count)?

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

How do you expect to reduce these posts?

	Redundancy	TUPE	Delete vacant post
FTE :			
Head Count:			
Grades :			

POLICY ANALYSIS – SECOND ROUND

Analysis of the 2nd Round savings proposals (2013-2016) in the context of the Council's policy framework

1. Policy framework

This policy analysis describes how the 2nd Round savings proposals for 2013-2016, will impact on the delivery of the Council's ten corporate priorities which are listed below. Any proposed budgetary savings have to be considered in the light of these priorities and the potential effect on services provided, and outcomes for both service users and the community at large. The effects are assessed as either positive, negative or neutral in terms of real impacts on the Council's functions and services.

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

Presentation of analysis

The following analysis has been prepared, using various key headings. These offer a wide-ranging perspective of the impact of the budget savings. The analysis in section 2 to section 6 of this report is focused on the 2nd Round savings proposals for the period 2013/14. The analysis in section 7, provides a summary of the 2nd Round savings proposals for the periods 2014/15 and 2015/16. The analysis in sections 8 and 9 of the report covers the 2nd Round savings proposals for the 3-year period, 2013-16.

2. 2nd Round savings mapped to primary corporate priority for 2013/14

Figure 1 and Table 1 below illustrate that, of the £2,782m worth of 2nd Round savings identified for 2013/14, £1.568m or 56% are linked to council priority (J) 'Inspiring efficiency, effectiveness and equity'. The next highest savings are for (H) 'Caring for adults and older people' at 13% (£350k).

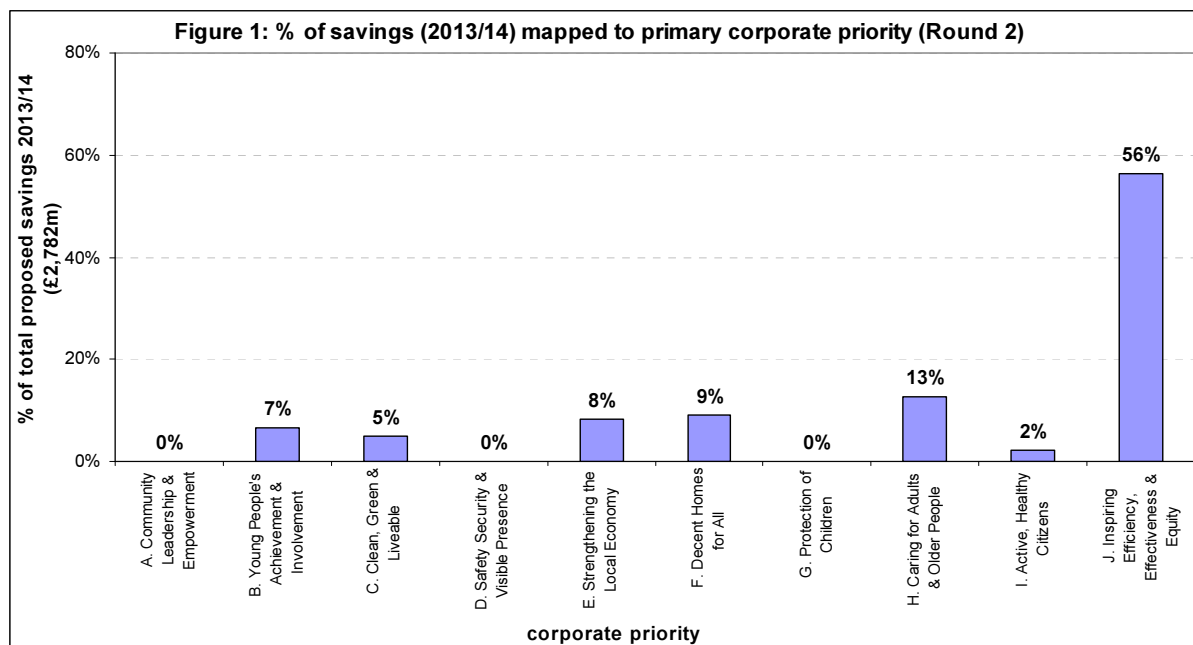
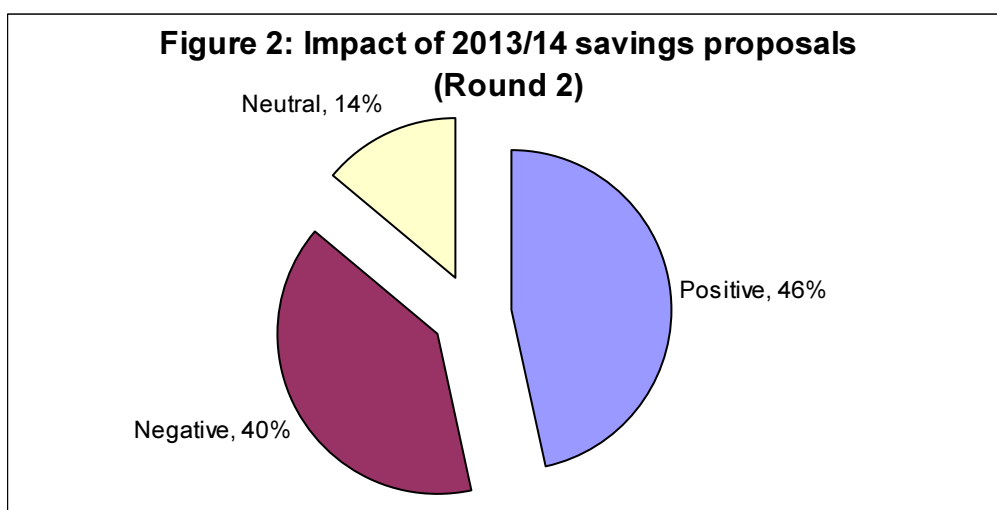


Table 1: Proposed savings 2013/14 mapped to primary corporate priorities (Round 2)

Primary Corporate Priority	Saving (£'000)				Grand Totals	
	COM	CUS	CYP	RNR	£'000	%
A. Community Leadership & Empowerment	0	0	0	0	0	0%
B. Young People's Achievement & Involvement	0	0	183	0	183	7%
C. Clean, Green & Liveable	0	0	0	137	137	5%
D. Safety Security & Visible Presence	0	0	0	0	0	0%
E. Strengthening the Local Economy	0	0	0	229	229	8%
F. Decent Homes for All	0	250	0	0	250	9%
G. Protection of Children	0	0	0	0	0	0%
H. Caring for Adults & Older People	350	0	0	0	350	13%
I. Active, Healthy Citizens	65	0	0	0	65	2%
J. Inspiring Efficiency, Effectiveness & Equity	685	15	330	538	1568	56%
Grand Total	1100	265	513	904	2782	100%

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

Figure 2 below shows the likely impact of the 2nd Round savings proposals upon the delivery of the corporate priorities. These impacts have been identified as positive, negative or neutral. Of those 2nd Round savings proposed for 2013/14, a combined total of £1,678m or 60% are considered to have an impact that is either 'positive' (46%) or 'neutral' (14%). A further 40% of savings are described as likely to have a 'negative' impact on the delivery of the Council's corporate priorities.



4. Risk to achievement 2013/14

All 2nd Round savings proposals that have been put forward are achievable, however, a risk rating has been given to each proposal which assesses the level of challenge to delivery.

The tables below offer a perspective as to the relative achievability of 2nd Round savings proposed for 2013/14. The sliding scale used indicates that 3 and 4 are the most likely to be achieved without difficulty, whilst 1 and 2 savings are those likely to be achieved, but with potential challenges to delivery during the course of implementation.

Table 3a Risk to Achievement		
Level of risk	Total £	% of savings
1	0k	
2	400k	
High risk savings sub total	400k	14%

Table 3b Risk to Achievement		
Level of risk	Total £	% of savings
3	1,498m	
4	884k	
Low risk savings sub total	2,382m	86%

Tables 3a and 3b above show the risk to achievability for 2nd Round savings proposed. The tables suggest that £2,382m, 86% (3 and 4) are perceived as having a comparatively low level of risk and are therefore more easily deliverable.

In contrast 14% or £400k (1 and 2) of savings are perceived as being more difficult to achieve.

5. Geographical analysis 2013/14.

The analysis in the table below shows the likely geographical impact of 2nd Round savings proposals. The table shows that of the £2,782m savings total, £1,667m (60%) will impact borough-wide and not affect any specific ward.

Amongst the other proposals identified £430k (15%) of the total £2,782m savings have no specific geographical impact, and a further £435k (16%) are unknown.

Long-term tenants are being decanted from Milford Towers Estate in Rushey Green as part of the wider Catford Town Centre regeneration. To support the on-going management and sustainability of the community living in Milford Towers the Council have agreed with residents that it will find alternative uses for these empty flats in order to minimise the risks of squatting and anti-social behaviour and to keep those tenants who are yet to move out feeling safe and secure. Rental income will be generated on approximately 180 properties leased to a commercial partner during the period January 2013 until December 2015, when the estate is demolished to facilitate the regeneration of Catford Centre. This saving amounts to £250k (9%) of the total savings proposed for 2013/14.

Coverage	Value £'000	Percentage
Borough-wide	1,667	60%
No Geographical impact	430	15%
Unknown	435	16%
Rushey Green	250	9%
Total	2,782	100%

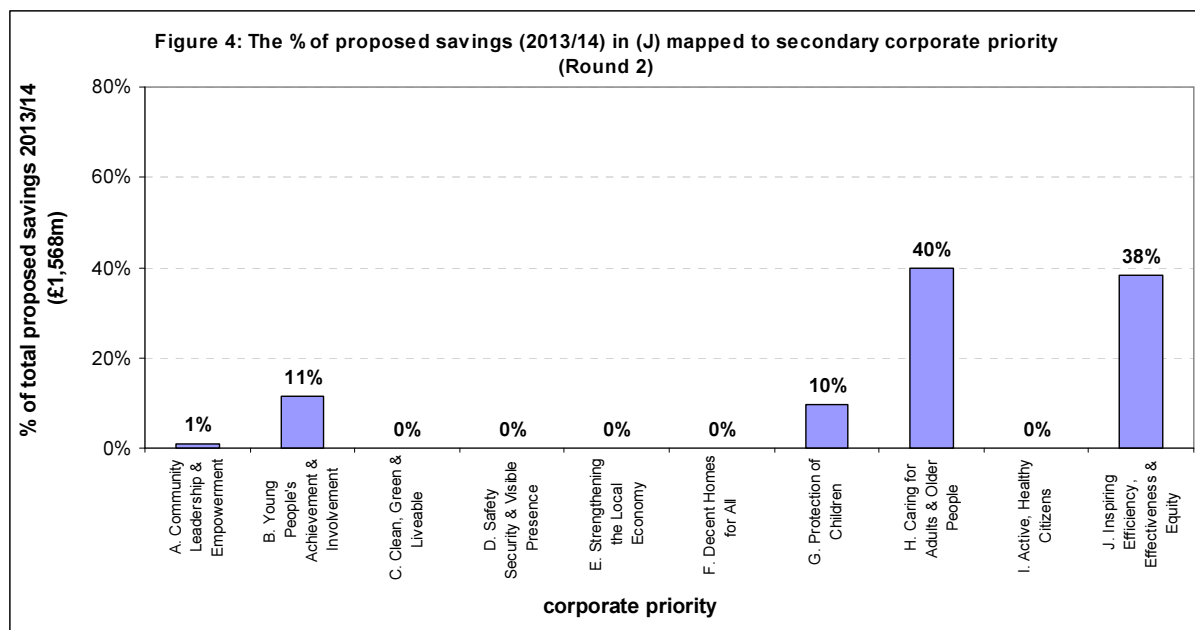
The table below shows the impact of the savings proposals that are considered to have borough-wide implications. Of the £1,667m worth of borough-wide savings, £697k or 42% are judged to have a likely positive or neutral impact, whilst savings totalling £970k or 58% are estimated to have a negative impact.

Type	Value £'000	Percentage
Positive or neutral	697	42%
Negative	970	58%
Total	1,667	100%

6. The percentage of 2nd Round savings proposals for 2013/14 against primary corporate priority J disaggregated by secondary corporate priority

Figure 4 and Table 4 below illustrate the disaggregation of the £1,568m savings attributable to corporate priority (J) 'Inspiring Efficiency, Effectiveness and Equity'. Where possible these have been mapped to specific secondary priorities so as to provide greater context to the efficiency savings proposed. In total £598k or 38% of proposed savings mapped to the primary corporate priority (J) could not be disaggregated to a secondary corporate priority, and therefore continue to be reflected in Table 4 and Figure 4 as (J).

The remaining £970k, of efficiency savings identified in the primary corporate priority (J) 'Inspiring Efficiency, Effectiveness and Equity', has been disaggregated across the other corporate priorities with £625k or 40% disaggregated to priority (H) 'Caring for Adults and Older People'.



Secondary Corporate Priority	Saving (£'000)				Grand Totals	
	COM	CUS	CYP	RNR	£'000	%
A. Community Leadership & Empowerment	0	0	0	15	15	1%
B. Young People's Achievement & Involvement	0	0	180	0	180	11%
C. Clean, Green & Liveable	0	0	0	0	0	0%
D. Safety Security & Visible Presence	0	0	0	0	0	0%
E. Strengthening the Local Economy	0	0	0	0	0	0%
F. Decent Homes for All	0	0	0	0	0	0%
G. Protection of Children	0	0	150	0	150	10%
H. Caring for Adults & Older People	625	0	0	0	625	40%
I. Active, Healthy Citizens	0	0	0	0	0	0%
J. Inspiring Efficiency, Effectiveness & Equity	60	15	0	523	598	38%
Grand Total	685	15	330	538	1568	100%

7. Equalities analysis

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

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

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

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

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

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

Specific proposals

An initial assessment of the equalities implications of the 2nd Round budget savings proposals for 2013-2016 has been undertaken to assess whether they unfairly impact upon protected groups.

A number of savings proposals will have staffing implications that have yet to be fully identified. As such, these proposals will be subject to further equality analysis assessments and staff consultation as stipulated within the Council's Employment/Change Management policies. As part of their operational business processes, the service will need to monitor the impact of any staffing implications on service delivery and where necessary, take action to mitigate any resultant impacts.

The majority of specific savings identified in this analysis have a neutral equalities impact. However, seven have been assessed to have a negative impact on

equalities, and these are detailed in Table 5 on the following page. Table 5 also includes further clarification on whether the level of this negative impact is considered to be low, medium or high.

TABLE 5

Proposed 2nd Round savings (2013-2016) with negative equalities impact

Directorate	Ref.	Description	Equality Impact	Commentary
Customer Services	CUS40	<p>Strategic Waste Management is proposing a saving of £500K between 2013-2015, by operating a fortnightly recycling collection service. This would mean that half of the kerbside recycling rounds are collected one week and the other half would be collected the following week. Estates recycling will remain weekly.</p> <p>The impact of this savings proposal will be the reduction of 4 recycling collection vehicles and a subsequent reduction in staff of 20.</p>	Negative/Low	<p>Moving from weekly doorstep recycling to fortnightly collection is a significant service change, and it could create anxiety amongst certain vulnerable groups. There is also a small risk that the same people may begin to store some recyclables inappropriately in their dwelling, especially if they live in a flat. This could create hazards affecting their health and safety. There is also a risk overfilled bins might be a risk at the front of a person's dwelling.</p> <p>The protected characteristics most likely to be negatively impacted by this proposed service change are disability, age, and pregnancy and maternity.</p> <p>This proposal is subject to staff consultation as stipulated within the Council's Employment/Change Management policies.</p>
Customer Services	CUS43	<p>The Revenue Service is proposing a saving of £15k in 2013/14 by publishing detailed budget information alongside the Council Tax bill, in an online format only, rather than as a printed booklet. This is now permissible as a result of a change to our statutory</p>	Negative/Low	<p>Alternative provision will need to be considered for those members of the community that don't have access to the Internet, or do not have the skill-set to navigate the Council's website to locate the detailed budget information. Consideration will also be needed towards those with learning difficulties, visual impairments or for whom English is a second language, to ensure that they have equal opportunity to access this service and do not experience indirect experience. Signposting these residents to CallPoint</p>

		obligations. The proposed saving assumes that the Council will only provide the information online.		for additional assistance, is one source of mitigation. The protected characteristics most likely to be negatively impacted by this proposed service change are disability, age, and ethnicity.
Customer Services	CUS44	Public Services is proposing a saving of £150k in 2014/15 by closing CallPoint for half the week and reducing the number of staff. It is estimated that approximately 20% of customers would find an alternative (e.g. self-service on the Council's web site) and the rest would contact the Council by telephone when CallPoint opened again.	Negative/Medium	The CallPoint service provides a source of alternative service provision for those members of the community that don't have access to the Internet, or do not have the necessary IT or language skill-sets to navigate the Council's website to locate required service information. Reducing the days of operation for CallPoint will have a negative equalities impact on these customers, since they may need to wait for up to a week before they are able to contact the Council by telephone. This change in service provision could cause confusion and greater inaccessibility amongst the more vulnerable and isolated members of society. The protected characteristics most likely to be negatively impacted by this proposed service change are disability, age, and ethnicity. This proposal is subject to staff consultation as stipulated within the Council's Employment/Change Management policies.
Children and Young People	CYP58	Education Development is proposing a saving of £100k between 2013 and 2015 through a reduction in the education contribution to the social enterprise fund (£40k) which supports start-up businesses for young people, and the deletion of two	Negative/Low	Any reduction in funding for the social enterprise fund which supports start-up business for young people will have a disproportionate effect on young people aged between 16 to 24 years. However, the £40k saving in this proposal is an addition to an existing corporate enterprise budget that was envisaged as being for two years, which will still be fulfilled. This proposal is subject to staff consultation as

		vacant posts in the Not in Education, Employment and Training (NEET) programme.		stipulated within the Council's Employment/Change Management policies.
Resources and Regeneration	RNR36	Personnel and Development is proposing a saving of £70k in 2014/15, a proportion of which includes a reduction in social care training. The number of programmes for social care workers, designed to support changes in care provision would reduce.	Negative/Medium	The delivery of social care training provides social care workers with the appropriate skills and awareness to support the full range of their client's needs. This is particularly relevant for the protected characteristics of age, disability, sexual orientation and gender reassignment. A reduction in training provision may have a proportionate impact on the effectiveness of this service, although it is proposed that the programme will be maintained above a statutory minimum.
Community Services	COM37	Supporting People is proposing a saving of £700k between 2013 and 2015. This includes a decommissioning of some services; commissioning services from an approved list (Framework) of providers to ensure best quality and value for money; and a negotiated contract reduction based on the provider's tendered framework price.	Negative/Medium	The reduction in provision will impact on services for young and older people, people with a physical or learning disability, as well as people with mental health, substance and alcohol misuse issues. All new contracts will be monitored by the Service to ensure quality is delivered and impact is minimal to service users. An Equalities Analysis Assessment and consultation will need to be undertaken.

